

Agenda Item No: 4

Report to: Overview and Scrutiny (Resources)

Date of Meeting: 12 June 2014

Report Title: Corporate Plan Part III -Year End Performance Information and Target Setting 2014/15

Report By: Jane Hartnell
Head of Corporate Services

Purpose of Report

1. To advise Members of the year-end actual performance by the staff in the Corporate Resources Directorate against the targets and milestones set out in Part II of the Corporate Plan for 2013/14.
2. To consider the areas of shortfall in performance and the actions that will be taken to improve performance during 2014/15.
3. To seek Members' views on the performance indicator targets for the activities overseen by this Committee proposed for 2014/15.
4. To note that this information will be published in Part III of the Corporate Plan, to be agreed by Cabinet on 7th of July.
5. To also flag up current and forthcoming consultation in the first quarter of 2014/15.

Recommendation(s)

1. That Members consider the information that will form Part III of the Corporate Plan
2. That the comments of the Overview and Scrutiny Committee on the proposed performance indicator targets for 2014/15 be referred to the Cabinet meeting on 7th of July 2014.
3. That the Overview and Scrutiny Committee thank staff for their hard work in achieving the targets set out in the Corporate Plan.

Reasons for Recommendations

To assist with the approval process for the Corporate Plan Part III and assist Overview and Scrutiny Committee Members to undertake their Performance Management role.

Introduction

1. The Council meeting on 26th February 2014 agreed Parts I and II of the Corporate Plan 2014/15 to 2016/17 – these documents set out the Council's work-plans for 2014/15.
2. Part III of the Corporate Plan contains a report back against the milestones and targets set out in Part II of the Corporate Plan relating to 2013/14 and sets out the performance indicator targets for the next year.
3. The 7th July Cabinet has been given delegated authority by the Council to agree Part III of the Corporate Plan prior to publication on the Council's website.

Retrospective Performance Report Back – Appendix A

4. Appendix A provides a report back on performance during 2013/14 against the Corporate Plan targets and Performance Indicators for the Directorates and Services relevant to this committee.
5. The status of each target as at 31st March 2014 is described as either:
 - G = Green target achieved
 - A = Amber – target changed, affected by external circumstances or narrowly missed
 - R = Red - did not hit target – also includes description of how we will address this in 2014/15
6. The front-sheet of Appendix A details those part II exception targets. These flag those Part II targets that have not been achieved by year end and are classified as amber or red.
7. At the end of each service area in Appendix A the associated performance indicators are listed.
8. To show all changes to targets for performance indicators in one place, performance indicator tables for all services in this report are also shown at the end of Appendix A to present all the information together. Any targets that have changed from 2013/14 to 2014/15 are shown in bold and underlined.
9. Progress against Performance Indicator targets for the year is shown as either 'Met' or 'Not Met'.
10. 'Direction of Travel' shows whether performance for the year is Better, Worse or Same as the previous year. For different indicators better performance may be shown by higher or lower figures (e.g. recycling collection rates vs crime rates). All figures shown in the tables are for the full year from April 1st to March 31st.
11. These 2014/15 proposed performance indicator targets remain subject to Cabinet approval and comments from this committee on these targets will be forwarded to Cabinet for consideration.

Current Consultation

12. To assist the Committees to undertake their Scrutiny role effectively and to enable Members to input into decision making at an appropriate stage, current or forthcoming consultations are highlighted at the link below:

http://www.hastings.gov.uk/decisions_democracy/voting_petitioning_having_your_say/consultation/current_consultations/

Financial Position

13. Work is ongoing to finalise the Council's year-end position in respect of both revenue and capital expenditure. There is an overall underspend and the final position will be presented to Cabinet in July.

Wards Affected

Ashdown, Baird, Braybrooke, Castle, Central St. Leonards, Conquest, Gensing, Hollington, Maze Hill, Old Hastings, Ore, Silverhill, St. Helens, Tressell, West St. Leonards, Wishing Tree

Area(s) Affected

Central Hastings, East Hastings, North St. Leonards, South St. Leonards

Policy Implications

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness	Yes
Crime and Fear of Crime (Section 17)	Yes
Risk Management	Yes
Environmental Issues	Yes
Economic/Financial Implications	Yes
Human Rights Act	Yes
Organisational Consequences	Yes
Local People's Views	Yes

Background Information

Corporate Plan Part II 2013/14 – 2015/16

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