

Agenda Item No: 4

Report to: Overview and Scrutiny (Resources)

Date of Meeting: 11 September 2014

Report Title: Quarter One Performance and Financial Monitoring Report

Report By: Jane Hartnell
Head of Corporate Services

Purpose of Report

To advise Members of the performance against the 2014/15 targets and performance indicators in Part II of the Corporate Plan and provide a summary of financial information.

Recommendation(s)

1. That the Committee's comments on Quarter 1 performance be addressed by the relevant Lead Member(s) with appropriate action and report back.
2. That staff in the Corporate Resources Directorate be thanked for their hard work and achievements in this quarter.

Reasons for Recommendations

To enable the Overview and Scrutiny Committee to undertake their performance management function

Introduction

1. Part II of the Council's Corporate Plan sets out the targets and milestones which the Council is committed to achieving during 2014/15. The Overview and Scrutiny Committees play a key role in publicly reviewing performance against these targets on a quarterly basis.
2. The Corporate Plan was agreed by Full Council in February 2014 alongside the Budget for the same period.

Performance in Quarter 1 2014/15 (1st April to 30th June)

3. The performance report attached sets out progress against targets and performance indicators for the period.
4. An exceptions summary is included for those annual targets by service. 'Exceptions' are defined as those targets that are not meeting expected performance and those that have been achieved or exceeded target.
5. The Council agreed a set of Performance Indicators (PIs) for 2014/15 to focus performance management on those issues that are important to local people and that give an overview of the Council's performance. Performance against these PIs is reported in the main body of the text.
6. Each of the Corporate Plan targets is tagged with a status comment as either:
 - Achieved: Target has been delivered successfully – as defined by the measure listed
 - On Target: Confident target will be delivered as worded by year-end or by date specified.
 - Slippage Possible: There are concerns about ability to deliver within the year
 - Will not meet target: Either due to change in external circumstances or for internal reason e.g. resources, re-prioritised etc.
7. Progress against Performances Indicator targets for the year up to the end of the quarter shown as either 'Met' or 'Not Met'.
8. 'Direction of Travel' shows whether performance for the year up to the end of the quarter is Better, Worse or Same as for the same period 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 the totals from the beginning of the year (April 1st) to the end of the quarter.

Current Consultation

9. Public consultation on the Seafront Strategy, Housing Strategy and Licensing are scheduled to commence during the next quarter. Full details will be published at the link below. These are highlighted to assist the Committees to undertake their Scrutiny role effectively and to enable Members input into decision making at an appropriate stage.

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

Summary of Council-Wide Financial Information

11. Revenue Budget – The current forecasted outturn position at quarter 1 is a underspend of £559k (Corporate £257k, Environment £187k and Regeneration £115k). Efficiency savings will continue to be identified as the Council's PIER process progresses.
12. Capital Programme –The Gross expenditure to 30th June 2014 was £640K against a budget of £7,762K. The £7,762k includes the original budget of £3,012k plus carry forwards (£4,544k).

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 2014/15 – 2016/17

Officer to Contact

Officer Name Mark Horan
Officer Email Address mhoran@hastings.gov.uk
Officer Telephone Number 01424 451485