

Agenda Item:

Report to: Resources Overview and Scrutiny

Date: 15th March 2007

Report from: Policy & Performance Unit

Title of report: **QUARTER 3 PERFORMANCE**

Purpose of report: To advise of Performance up to the end of Quarter 3

Recommendations:

1. That staff in the Communication and Organisational Development and Deputy Chief Executive Directorates be thanked for their hard work
2. That the report be noted by the Committee
3. That the Committee make any further recommendations that they feel appropriate

It is not possible to produce the appendices to this report on the Internet due to the complex images they contain. If you require a copy, please contact Katrina Strong on 01424 451747 or email kstrong@hastings.gov.uk

1.0 Introduction

1.1 This report details Local Performance Plan actions, financial performance and exception reports of Best Value and Local Performance Indicators within the Communication and Organisational Development and Deputy Chief Executive Directorates. There is also a summary of performance of all indicators for Directorate, and national quartile data for 2005/06. Lead Members and Directors are happy to answer questions relating to the report.

1.2 PIs have been reported by exception showing those:

- that have exceeded targets,
- that are below target
- 'Hothouse' PIs - PIs which are one or more of the following:
 - significantly below target;

- has been below target for sometime
- is at risk of poor performance;
- is not meeting national standards;
- something that we need to keep a close eye on

1.3 All Graphs show cumulative year to date figures, rather than quarterly figures, unless otherwise specified.

- **Appendix A** shows progress of every LPP action relating to this committee for the first, second and third quarters.
- **Appendix B** sets out details of PIs by exception – those that are exceeding target, are below target or are ‘hothouse’ PIs (PIs that need additional focus to improve. Performance data for all indicators is included, and national quartile data.

2.0 Financial Performance

At the last meeting on February 12th budget papers were considered, which included a revised revenue budget for this year and an updated Capital Programme. Explanations were provided in respect of all significant variations from original expectations.

A further review of expenditure and income in January has identified some further relatively minor variations, although overall net expenditure is still expected to be in line with the revised budgets now agreed by Council.

Report written by:

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