

Agenda Item:

Report to: Resources Overview and Scrutiny

Date: 13th March 2008

Report from: Policy & Performance Team

Title of report: **QUARTER 3 PERFORMANCE**

Purpose of report: To advise of Performance up to the end of Quarter 3 and update on changes to national performance indicators, with effect from April 2008, and effects of this on existing performance indicators for the Council and invite comments on the proposals arising from the review of exiting Best Value Performance Indicators

Recommendations:

- That staff in both Personnel & Organisational Development and the Corporate Services Directorate be thanked for their hard work
- That the Committee be assured that action is being taken to improve any poor performance identified.
- That Overview and Scrutiny comment on which of the current Best Value Performance Indicators they would want to see maintained as local performance indicators.

1.0 Introduction

1.1 This report details quarter 3 performance, by exception, of Corporate Plan actions, financial performance, Best Value and Local Performance Indicators (PIs) within Personnel & Organisational Development and the Corporate Resources Directorate. Lead Members and Directors will be present at the meeting and will be 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 **Appendix A** shows third quarter progress of each Corporate Plan action relating to this committee’s area of responsibility.

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).

Appendix C gives an update on changes to national performance indicators, with effect from April 2008, and effects of this on existing performance indicators for the Council.

2.0 Financial Performance

2.1 At your last meeting on February 7th, at which the Budget papers were considered, a revised revenue budget for this year and an updated Capital Programme were presented. Explanations were provided at that time in respect of all significant variations from original expectations.

Report written by:

Shabana Bayjou, Policy and Performance Officer

sbayjou@hastings.gov.uk (01424) 451463

Angus Singleton, Performance and Quality Officer

asingleton@hastings.gov.uk (01424) 451484

Brian Haydon, Executive Manager, Financial Services

bhaydon@hastings.gov.uk (01424) 451503

Appendices & background documents.

Council’s Corporate Plan 2007/08 to 2009/10

HBC Budget 2007/08

Policy implications

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

Equalities & Community Cohesiveness	<input type="checkbox"/>
Crime and Fear of Crime (Section 17)	<input type="checkbox"/>
Risk Management	<input type="checkbox"/>

Environmental issues
Economic / Financial implications
Human Rights Act
Organisational Consequences

√