

**Agenda Item No: 4**

**Report to:** Overview and Scrutiny (Resources)

**Date of Meeting:** 21st February 2013

**Report Title:** **Performance and Financial Monitoring for 2012/13 - Q3**

**Report By:** **Jane Hartnell**  
**Head of Corporate Services**

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### **Purpose of Report**

To advise Members of the performance against the 2012/13 targets and performance indicators in Part II of the Corporate Plan and provide a summary of financial information.

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### **Recommendation(s)**

1. That the Committee's comments on Quarter 3 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.

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### **Reasons for Recommendations**

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



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## Introduction

1. Part II of the Council's Corporate Plan sets out the targets and milestones which the Council is committed to achieving during 2012/13. 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 2012 alongside the Budget for the same period.

### **Performance in Quarter 3 2012/13 (30th September to 31st December)**

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 2012/13 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 Indicators are identified by the following key:

-  Indicators that have met target
-  Those that have not met target

-  Direction of Travel (DoT) from the same quarter last year is shown by a tick for improvement, or a cross for deterioration. Arrows up or down also show whether figures have risen or fallen (better performance will be shown by increasing or decreasing figures for different indicators).

8. Performance information is published and updated each quarter as soon as full information for the Council has been internally agreed:

<http://performanceplus09.inphase.com/Hastings/PerformanceIndicators/1.htm>

## Current Consultation

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

Local Plan

[http://www.hastings.gov.uk/environment\\_planning/planning/localplan/consultation/](http://www.hastings.gov.uk/environment_planning/planning/localplan/consultation/)

Hastings Museum and Art Gallery Access and Learning Policy

[http://www.hastings.gov.uk/decisions\\_democracy/voting\\_petitioning\\_having\\_your\\_say/consultation/current\\_consultations/#hmag](http://www.hastings.gov.uk/decisions_democracy/voting_petitioning_having_your_say/consultation/current_consultations/#hmag)

Homemove Allocations Scheme

[http://www.hastings.gov.uk/decisions\\_democracy/voting\\_petitioning\\_having\\_your\\_say/consultation/current\\_consultations/housing\\_consultation/](http://www.hastings.gov.uk/decisions_democracy/voting_petitioning_having_your_say/consultation/current_consultations/housing_consultation/)

10. Full details on each are available by clicking on or copying the above link into your web browser.

## Summary of Council-Wide Financial Information Quarter 3 Revenue Spend

11. The 2012/13 budget has been revised. The in year savings achieved are approximately (£600,000).
12. The major variations to Council spend are as below:-

### Corporate Services

(£33,000) mainly lower external Audit fees.

(£154,000) savings on recovery of Housing Benefits overpayments

(£55,000). Personnel and Organisational Development (training, retention and recruitment)

(£36,000) restructure savings. Democratic Services Division

(£20,000) extra costs recovered in Legal Services

Properties and estates - Rent from Priory Meadow is forecast to be £220,000 less than original budget

### Environmental Services

(£124,000) savings on new grounds maintenance contract

(£30,000) higher income is forecast at the Cemetery and Crematorium

(£125,000) savings due to delay in On Street parking being transferred to County

£45,000 lower PCN income – Lower issues trend continues

## Regeneration

£19,000 shortfall in Land Charges Income

### 13. Other variations across directorates

(£105,000) Business rates

(£134,000) Turnover savings

£247,000 provision re: Clawback from Municipal Mutual Insurance Ltd

£100,000 provision for legal claims in Land Charges

(£120,000) employees pay freeze

(£190,000) interest receivable against the original budget

(£67,000) savings on Electricity and Gas

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### 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

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### Area(s) Affected

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

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### 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

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### Background Information

**Officer to Contact**

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