

## Agenda Item:

**Report to:** Services Overview and Scrutiny

**Date:** 19<sup>th</sup> 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 Leisure and Culture, Housing, Communities and Neighbourhoods, Environment and Safety and the Regeneration and Planning 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

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*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](mailto: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 Leisure and Culture, Housing Communities and Neighbourhoods, Environment and Safety, and the Regeneration and Planning Directorates. There is also a summary of performance of all indicators for the Directorate, and national quartile data for 2005/06. Lead Members and Directors are happy to answer questions relating to the report.

1.2 Pls 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 14<sup>th</sup> 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.

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### **Report written by:**

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