

Agenda Item:

Report to: Services Overview and Scrutiny

Date: 17th 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

Recommendations:

- That staff in the Community Well Being, Environmental Services and Regeneration & Planning Directorates be thanked for their hard work
- That the Committee be assured that action is being taken to improve any poor performance identified

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 within Community Well Being, Environmental Services and Regeneration & Planning Directorates. 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

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 11th, 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:

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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	<input type="checkbox"/>
Economic / Financial implications	<input type="checkbox"/>
Human Rights Act	<input type="checkbox"/>
Organisational Consequences	<input checked="" type="checkbox"/>