

Agenda Item No:

Report to: Overview and Scrutiny (Services)

Date of Meeting: 21st September 2009

Report Title: Quarter 1 Performance and Financial Monitoring Report

Report By: Jane Hartnell
Head of Policy & Performance

Purpose of Report

To advise Members of the performance against the 2009/10 targets in Part II and Part III of the Corporate Plan and related budget and risk issues

Recommendation(s)

- 1. That staff in the Regeneration and Planning, Community Wellbeing and Environmental Services Directorates be thanked for their hard work**
- 2. That the Committee be assured that action is being taken to improve any shortfalls in performance and/or to address risks highlighted.**

Reasons for Recommendations

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

Background

1. Part II of the Council's Corporate Plan sets out the 2009/10 annual targets by service, Part III sets out performance indicators and three-year targets up to 2011/12. These documents together with the associated Budget together form the Council's overarching strategic policy and financial direction for the period up to 2011/12.
2. These are probably the Council's most important documents. The focus of service activity, policy developments, financial commitments, and partnership working is geared towards achieving the goals set out in this Plan.
3. The Overview and Scrutiny Committee play a key role in reviewing performance against the Annual Targets on a quarterly basis.

Performance in Quarter 1 2009/10

4. The appendices attached to this report set out details of performance against targets.
5. Appendix A shows first quarter progress of each Part II target relating to this committee's area of responsibility. Each of the Corporate Plan targets is tagged with a status comment as either:
 - a. Achieved: Target has been delivered successfully
 - b. On Target: Confident of delivery of the target as worded by the end of the year or earlier if indicated in the target wording.
 - c. On Target with Risks Identified: Majority of item on target for delivery, delays possible with some items (to be detailed in text)
 - d. Slippage Possible: There are concerns about ability to deliver within the year – consequences and remedial actions to be described
 - e. Will Not Meet Target: Reasons, consequences and any actions needed
6. In addition, each Corporate Plan target has a risk rating attributed to it. This is a means of further integrating our Risk and Performance Management processes. This has been piloted for quarter 1 and although this has been very helpful, there are a number of refinements we will make for quarter 2 to ensure it is consistent, and separates out the risk to achieving the target and the risk associated with the activity we are undertaking. Members' views on how this approach works so far would be very welcome.
7. Appendix B contains the updates for the cross-cutting targets which relate to this Committee's area of responsibility - you will remember these were included for the first time in this year's Corporate Plan to reflect the range of work undertaken across Directorates.

8. Appendix C, Section I sets out an exception summary of PIs by Service, Section II sets out detailed tables for each indicator for the areas of responsibility of this Committee with comparison data for the previous year.

Summary of Financial Information

9. The Members seminar and the July Cabinet report gave a comprehensive overview of the financial issues and risks facing HBC during 2009/10. There are no further significant updates available on the issues raised in that report.

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

Area(s) Affected

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

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

Supporting Documents

Insert a list of appendices and/or additional documents

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