

Agenda Item No:

Report to: Overview and Scrutiny (Services)

Date of Meeting: 1st September 2011

Report Title: Quarter 1 Performance and Financial Monitoring

Report By: Jane Hartnell and Peter Grace
Heads of Policy and Financial Services

Purpose of Report

To advise Members of the performance against the 2011/12 targets and performance indicators in Part II of the Corporate Plan and provide a summary of financial information.

Recommendation(s)

- 1. That the Committee's comments on Quarter 1 performance be addressed by the relevant Lead Member(s) with appropriate action and report back.**
- 2. That staff in the Regeneration Homes & Communities and Environmental Services Directorates be thanked for their hard work and achievements in this quarter.**

Reasons for Recommendations

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

Introduction



1. Part II of the Council's Corporate Plan sets out the targets and milestones which the Council is committed to achieving during 2011/12. 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 2011 alongside the Budget for the same period. The Council agreed some further targets at its Annual Meeting in May - these Programme for the Year targets are included in the text in italics. In addition, some other new italicised targets and measures are included where these were marked 'to be confirmed' in the earlier version.
3. Following the Quarter 1 Overview and Scrutiny Committee meetings, an updated version of the Corporate Plan will be published on the Council's website.


Performance in Quarter 1 2011/12 (1st April to 30th June)

4. The performance report attached sets out progress against targets and performance indicators for the period.
5. 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
6. The Council agreed a set of 30 Key Performance Indicators (KPIs) for 2011/12 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 KPIs is now reported in the main body of the text.
7. 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. |

8. 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).

Summary of Council-Wide Financial Information

9. Revenue Budget - At the end of quarter one there are no significant variations identified and the overall financial position is a balanced position of spend against budget.
10. Capital Programme – the Gross expenditure to 30th June 2011 was £418K against a budget of £7,369K. The £7,369 is made up of an original budget of £6,138K and carried forward budget of £1,231K. A report will shortly be taken to Cabinet recommending changes to the existing programme. The report will provide an update on key schemes and new priorities where new or additional funding is required.

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

Background Information

Corporate Plan 2011/12 - 2013/14

HBC Budget 2011/12 - 2013/14

Both these documents are available from www.hastings.gov.uk

Officer to Contact

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