

# Annual Overview and Scrutiny Committee Agenda

**Wednesday, 27 July 2022 at 6.00 pm**

Muriel Matters House, Breeds Place, Hastings, East Sussex, TN34 3UY

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	<b>Page No.</b>
1. Apologies for Absence	
2. Declarations of Interest	
3. Minutes of the Previous Overview and Scrutiny Committee	1 - 4
4. Overview and Scrutiny proposed Work Programme for the 2022-23 municipal year <i>(Coral Harding, Continuous Improvement and Democratic Services Officer)</i>	5 - 12
5. Financial Monitoring Quarterly Reports for 2021/22 – Quarter 4 <i>(Kit Wheeler, Chief Accountant)</i>	13 - 30
6. Performance Monitoring Quarter 4 2021/22 and Quarter 1 2022/23 <i>(Jane Hartnell, Managing Director)</i>	31 - 34
7. AOB	

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# Agenda Item 3 Public Document Pack

## OVERVIEW AND SCRUTINY COMMITTEE

8 MARCH 2022

Present: Councillors Battley (Chair), Patmore (Vice-Chair), Bishop, Carr, Edwards, Pragnell, Roark, Sinden and Turner

### **100. APOLOGIES FOR ABSENCE**

Apologies received from Councillors Arthur and Fernando and apologies for lateness from Councillor Pragnell

### **101. DECLARATIONS OF INTEREST**

None

### **102. MINUTES OF THE PREVIOUS OVERVIEW AND SCRUTINY COMMITTEE**

Councillors noted a mistake on page four that should read 'recoup'.

**RESOLVED** - That the minutes of the meeting held on 26<sup>th</sup> January 2022 be approved as a true record.

**The chair informed the committee that agenda item 5 Financial Monitoring Quarter 3 (2021/22) Update will be called first before item 4 Performance Monitoring Quarter 3 (2021/22) Update.**

### **103. PERFORMANCE MONITORING QUARTER 3 (2021/22) UPDATE**

The Managing Director reported to the committee the Quarter three 2021-2022 performance Monitoring. This covers the period from October to December 2021. A lot of work was needed to be completed over this time due to the Omicron variant of Covid. The finance, revenues and audit have undertaken further business grants and support schemes. This work is still ongoing with the cost-of-living crisis and council tax rebate. There was an upturn in staff sickness due to Covid.

The Chair thanked Council Officers for their continued hard work.

The Committee members asked questions with the Portfolio Holders and Managing Director available to answer.

#### **What are the Covid guidelines to staff?**

The Managing director answered that Hastings Borough Council is following Government guidance which up until 1st of April states that if you do test positive, you are recommended to still isolate at home. Staff who are working in council buildings are asked to test themselves a couple of times a week. Some staff who have tested

## OVERVIEW AND SCRUTINY COMMITTEE

08 MARCH 2022

positive have become unwell for sometimes nine or ten days. Some staff who have tested positive have been able to continue to work from home.

### **Is the performance target wrong on Land searches being returned?**

The Managing Director agreed that targets need to be reviewed going forward into next year. The Land searches target will be looked at to understand why the target is not being met.

### **Will some of CHART Funding allocation need to be returned?**

The Deputy Leader of the Council answered that most of the CHART funding has been spent however there has been some projects who have struggled to deliver as initially planned. Where monies have not been spent as a result, attempts are being made to reallocate to other projects and or support new projects where practicable. Match funding needs to be found which has been a struggle for smaller projects. A reduction in the CHART budget will reduce staff support for the project. Money not spent by the end of the year will need to be returned to Government

### **What are the percentage of long term and short-term sickness due to Covid? Is there mental health support for staff?**

The Organisation Portfolio Holder recognised that mental health is a key concern and praised the HR department for their robust support. They have been working with staff who have needed assistance. The sickness percentages will be emailed.

### **How can the council keep staff and Councillors safe after April 1st?**

The Managing Director informed the committee that in the short term there is a supply of Covid tests the Council has in stock, but that more longer term ongoing supply and affordability is uncertain. The Government will allow for priority groups to access tests but is not clear who those groups are yet.

### **Can the museum meet its visitor number target for the year?**

The Deputy Leader of the Council replied that the Museum is only open part of the week with booking to attend. The attendance figure is picking up, but it will be sometime until the figures go back to normal. There are significant online resources that have won many awards over the last few years

### **Is the empty homes target realistic? Is the Enforcement officer in post?**

The Housing portfolio holder updated that there was a very successful start to the Empty homes program. Now the empty homes are hidden within blocks of flats, a single flat in a freehold is a lot more complicated to address and potentially CPO. This will be another area the housing task force will be looking at. The Managing Director updated the Senior Enforcement officer post has been filled. There is an ongoing challenge to fill planning enforcement positions. Salaries have been increased to attract more applicants to the posts.

## OVERVIEW AND SCRUTINY COMMITTEE

08 MARCH 2022

**The chair asked that staff be thanked for their hard work and achievements to date.**

### **104. FINANCIAL MONITORING QUARTER 3 (2021/22) UPDATE**

The Chief Accountant gave a summary of the quarter three position. The largest concern is the homelessness costs. The costs continue to rise above forecasts. In the last month costs have risen, and this is likely to continue into the next financial year. There has been a rise in one bed requirements. It is hoped the Housing task force reviewing homelessness will assist with this burden. The other area is dangerous structures. The costs have gone up and are likely to continue to rise.

**How will the likely rise in fuel impact the Council Budget? Do contractors have uplift in their contracts?**

The Chief Accountant answered that this financial year it is thought to not have too bigger impact. Moving forward this is being monitored with some figures needing to be revised. The approach will be to move as much to green initiatives as much as possible. Regarding uplifts in contracts The Chief Accountant will get back to the Councillor with the appropriate details.

**Will we receive money from Government for Refugee placements?**

The Managing Director informed the committee that previous refugee placements have been made through the private sector. The challenge now is housing the number of people who there is a duty to house who already live in the UK. The problem is the ability to find enough housing to support people and the price of accommodation. The Housing portfolio holder informed the committee that the homes for the Syrian refugee program had been from external private owners. Some guidance has come through from Government looking for sponsorship. There are now 410 temporary housing units being held by Hastings Borough Council and we are trying to move families into suitable housing. There is a Housing task force in place looking at staffing and benefits. There has been a decrease in the discretionary budget from government with an increase in people needing help and support.

### **105. OVERVIEW AND SCRUTINY WORK PROGRAMME (2021/22)**

#### **Council Motions**

The motions piece of work has been concluded and has now been taken to cabinet and agreed by cabinet to take forward the recommendations. These are for democratic services to track motions and through WAG to look at consultation for updating full Council on motions a couple of times a year.

## OVERVIEW AND SCRUTINY COMMITTEE

08 MARCH 2022

### **Seachange**

The Deputy Leader informed the committee that the Councillor who represented Rother council, has resigned from the Seachange board now. There is consideration as to whether Hastings should do the same. Any further updates will be given in due course.

### **Town Deal**

An internal group meeting has been held, with a follow up briefing in April. There will be interim recommendations at the June Overview and Scrutiny meeting.

### **Equalities and Women's Safety**

This will be brought to the April meeting with interim recommendations at the June Overview and Scrutiny meeting.

Councillors thanked Councillor Battley for his time as Chair of Overview and Scrutiny.

The Managing Director thanked Mark Horan for his time at Hastings Borough Council

### **106. RISK ASSESSMENT**

(The Chair declared the meeting closed at. 6.59 pm)

# Agenda Item 4



**Report To:** Overview and Scrutiny Committee

**Date of Meeting:** Wednesday, 27 July 2022

**Report Title:** Overview and Scrutiny (O & S) Committee proposed Work Programme for the 2022-23 municipal year

**Report By:** Coral Harding, Continuous Improvement and Democratic Services Officer

**Key Decision:** N/A

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## Purpose of Report

To summarise ideas received for the 2022/23 Overview and Scrutiny work programme and to propose the next steps for progressing these.

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## Recommendation(s)

**That the Annual Meeting reach agreement on their key lines of inquiry for the Overview and Scrutiny work programme for the 2022/23 municipal year**

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## Reasons for Recommendations

It is the responsibility of members serving on the Overview and Scrutiny committee to set their own work programme for each municipal year at the Annual Meeting.

## Introduction

1. Following the local elections in May 2022, a new Overview and Scrutiny committee was appointed at the Annual Council. The committee consists of eleven members (in total) and is a mixture of new and returning committee members including the Chair and Vice Chair.
2. The new committee to date has met to receive basis training and informally to discuss this year's work programme based on the committee's ideas and data from the organisation.
3. These ideas and themes draw on previous Overview and Scrutiny work. The committee have grouped work into themes to help retain the flexibility needed given the ongoing challenges the town and council continue to face.

## Proposed Overview and Scrutiny work programme 2022/23

4. The committee has decided to pursue 4 themes this year; Finance, Equalities, Living Environment and Follow up 2021
5. They have prioritised 2 reviews within each theme to begin with and hope to explore other areas identified within the municipal year.
6. The work programme will use a combination of reviews and updates. It is also accepted that some of the information the require will be obtained from the quarterly review meetings.
7. The committee would also like a 'Meet the Leader' session with Council Leadership.
8. Appendix A sets out the proposed O&S work programme for the year ahead breaking down the proposed phases of each theme over the course of the year.
9. The bulk of the investigative work will be done through Quarter 2 and 3. Any recommendations from this work will be reported in Quarter 4. These recommendations will go to Cabinet or Full Council depending on relevance.

## Meet the Leader

10. The Overview and Scrutiny Committee are keen to commence the year by meeting the Council Leadership. The Leader and other cabinet portfolio holders will be invited to give an overview of the year and identify potential opportunities and challenges that the council might face.
11. The Overview and Scrutiny committee will welcome the feedback and use this to assist in refining their lines of enquiry.
12. The Overview and Scrutiny committee are keen to build a strong working relationship with the Leader and portfolio holders particularly given the committees 'critical friend' role. They would like to see positive outcomes for the public from a productive partnership.

## Finance Theme

13. The Overview and Scrutiny committee are concerned by the large deficit the council faces this year which is currently estimated at £3.2 million. This is a challenging position for the council that has the potential to affect all public services provided.



14. Overview and Scrutiny committee are keen to help support efforts to lessen the impact of the deficit and will continue with the quarterly financial monitoring activities. They have also identified some review topic areas they would like to look at.
15. They have identified that the council may need to dispose of assets to help with the deficit. The committee have prioritised looking at how a criteria could be created to ensure any assets identified for disposal would provide both best value for the organisation and in the public interest.
16. The committee are keen to review how projects are prioritised and how financial over or underspends are monitored. They would like to see how the project selection and safeguards processes operate. This is also a prioritised review.
17. Other areas that the committee were concerned by is the current housing crisis and its impact on individuals and the large financial costs for the council.
18. They also wanted to review how income streams have been affected by the cost of living crisis such as car park revenue and council tax collections. They would like to see the support the council gives to individuals but also the impact this had on previous financial predictions.
19. The committee wants to review the Disabled Facilities Grant scheme. The budget for this remains large as residents have trouble successfully accessing the scheme. The committee would like to review the process and look for opportunities to improve this.
20. The committee would also like to see how newer funding schemes such as the Shared Prosperity Fund are accessible to the public.

## **Equalities theme**

21. The previous years Overview and Scrutiny work programme included a review piece on equality and Women's safety.
22. The Women's safety piece focussed on the work conducted within Alexandra Park to improve safety following a petition from residents because of an incident. This was a successful review and the committee is still committed to monitoring the progress of this project.
23. The previous review was monitoring and supporting the work on the Equalities Charter with the previous portfolio holder.
24. The next steps to their work were to meet with relevant local groups to gather their views but this was unable to happen due to COVID.
25. The committee are keen to continue their equalities review as part of the new work programme and contribute still to the previous work on the Equalities Charter.
26. They would like to review how the organisation meets its statutory obligations under the Equalities legislation and the levels of accessibility & considerations in providing public services for a diverse population.
27. There has since been a motion to Full Council which has asked Overview and Scrutiny committee to consider the setting up of an Equalities working group. The committee has expressed that they would be keen to explore this.

## Living Environment theme

28. Overview and Scrutiny noted residents' concerns in relation to their living environment. These included issues such as dog waste, potholes and sea water quality.
29. The committee would like to prioritise looking at the council's service provisions for waste, recycling and street cleansing given the high levels of public interest in this service. They would like to review how the council deals with issues of public concern such as fly tipping hotspots.
30. They highlighted the need for public education around issues such as dog waste and the issues residents have in disposing of bulky waste such as the cost of the service and access to the tip on foot.
31. They would also like to review 'My Hastings' data to see how well used the online reporting service is used. They would like to see if the data can be used to focus and improve services.
32. The committee would also like to prioritise looking at bathing water quality given the recent sewage spillages. They would like to review the working relationship between the council, residents and local groups with Southern Water in resolving the situation and preventing its reoccurrence in the future.

## Follow up theme

33. The previous year's Overview and Scrutiny work programme was not completed in full by the committee, but they would like to continue and monitor progress from previous commitments.
34. The committee have decided to continue with the Equalities work in a separate theme for this year.
35. They would like to prioritise looking at how the motions review recommendations have been implemented. They would like to review the progress that would see a 6 monthly report to Full council showing how motions had been implemented. They would also like to see how motions have been implemented in the last 6 months.
36. They also would like when the opportunity arises to meet with Sea Change to discuss their achievements and future plans in the town. They are keen to learn about the progress and activity with regards to the town's economic growth and regeneration ambitions. Unfortunately, the original meeting scheduled last year had to be cancelled.

## Next steps

37. The Overview and Scrutiny committee will need to agree their work programme and key lines of enquiry outlined in this report.
38. The committee needs to be mindful of the time and resources available to complete this programme in full prior to the next financial year.
39. The proposed work programme will need to retain some flexibility, adapting where appropriate to the demands on time and resource encountered throughout the year.
40. The scheduled quarterly performance monitoring meetings will provide the opportunity to check in with the Managing Director and lead councillors on service demand and associated performance via the Council's performance Dashboard.

41. It is suggested that the review groups leads are firm up at this meeting.

Action	Key milestone	Due date (provisional)	Responsible
Overview and Scrutiny to agree their work programme	Work programme agreed	27 <sup>th</sup> July	Overview and Scrutiny committee
Overview and Scrutiny to agree review groups leads	Review groups leads agreed	27 <sup>th</sup> July	Overview and Scrutiny committee

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## Wards Affected

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## Policy Implications

Reading Ease Score:

Have you used relevant project tools?: N/A

**Please identify if this report contains any implications for the following:**

Equalities and Community Cohesiveness	Y/N
Crime and Fear of Crime (Section 17)	Y/N
Risk Management	Y/N
Environmental Issues & Climate Change	Y/N
Economic/Financial Implications	Y/N
Human Rights Act	Y/N
Organisational Consequences	Y/N
Local People's Views	Y/N
Anti-Poverty	Y/N
Legal	Y/N

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## Additional Information

Appendix A- Proposed Overview and Scrutiny Work Programme 2022/23

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## Officer to Contact

Officer: Coral Harding

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**Appendix A: Proposed Overview and Scrutiny Work Programme 2022/23**

	<b>FINANCE</b>	<b>EQUALITIES</b>	<b>LIVING ENVIRONMENT</b>	<b>FOLLOW UP</b>
<b>QUARTER 2</b>	<b>DISPOSAL OF COUNCIL ASSET REVIEW</b>	<b>EQUALITIES MOTION WORKING GROUP REVIEW</b>	<b>WASTE, RECYCLING, AND STREET CLEANSING REVIEW</b>	<b>MOTIONS RECOMMENDATION REVIEW</b>
	<b>PROJECT PRIORITISATION AND SPEND REVIEW</b>	<b>CONTINUATION WORKING WITH LOCAL GROUPS FOR FEEDBACK</b>	<b>QUALITY OF BATHING WATER REVIEW</b>	<b>MEETING WITH THE LEADER AND PORTFOLIO HOLDERS</b>
<b>QUARTER 3</b>	<b>POSSIBLE ADDITIONAL REVIEWS IF TIME AND RESOURCES PERMIT</b>			<b>MEETING WITH SEA CHANGE</b>
<b>QUARTER 4</b>	<b>2022/23 WORK PROGRAMME CONCLUSIONS AND RECOMMENDATIONS REPORTED</b>			

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# Agenda Item 5



**Report to:** Overview and Scrutiny Committee

**Date of Meeting:** Wednesday 27 July 2022

**Report Title:** Financial Monitoring Report for 2021/22 – Quarter 4

**Report By:** Kit Wheeler  
Chief Finance Officer

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## **Purpose of Report**

To provide a summary of the revised outturn position for services at the end of March 2022 (excluding capital financing charges and recharges).

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## **Recommendation(s)**

**To accept the contents of the report, and the actions within the conclusion and management action section.**

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## **Reasons for Recommendations**

To assist the council in understanding the financial position and particularly areas of over and under spend. This assists in identifying areas for review in the next financial year and also in the production of the 2023/24 budget.

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## Background

1. The original 2021/22 budget agreed by Council was £12,967,638. This figure excludes the contingency budget (£500,000) which is held separately. The 2021/22 budget was then revised as part of the 2022/23 budget setting process to £14,142,110 with zero contingency budget.

**Table 1: Revenue position**

Directorate	2021/22 Original Budget	2021/22 Revised Budget	2021/22 Variance (Actuals vs Revised Budget)	Trf to / (Use) of Reserves	2021/22 Estimated Outturn Variance
	£'000	£'000	£'000	£'000	£'000
Operational Services	12,160	13,408	(1,495)	1,271	(224)
Corporate Resources	807	734	(584)	502	(82)
<b>Total</b>	<b>12,967</b>	<b>14,142</b>	<b>(2,079)</b>	<b>1,773</b>	<b>(306)</b>

2. As part of the annual 2022/23 Budget setting process a thorough and detailed analysis of the current year's budget is undertaken. As a result of this work the original budget is then revised in line with current and latest available information and forecasts.
3. The overall 2021/22 revenue outturn identifies a positive variance against the revised budget of £306,000 and once reserve funded items amounting to £2.3m are excluded.
4. Appendix 1 provides a more detailed analysis of each directorate and this report seeks to provide further narrative on the main material variations identified.



## Operational Services

### Environmental Health

5. The service overall is showing a positive variance of £19,457 against the revised 2021/22 budget.
6. The main variance is in Local Licensing where additional income has led to a positive variance of £25,528. The rest is made up of various minor under and over spends detailed in appendix A.

### Parking

7. The Parking service overall is showing a negative variance of £55,446 against the revised 2021/22 budget.
8. Off Street Parking is showing an overall negative variance of £39,349. This is due to additional costs for services such as utilities and other associated car park costs being higher than previously anticipated.
9. The remaining balance is made up from various other under and overspends which can be found in Appendix 1.

### Waste

10. The service is showing a positive variance of £261,662 against the revised 2021/22 budget.
11. Refuse Collection has seen positive variances against the revised budget due to increased income for bulky waste and also reduced costs as part of contract savings. This means that the service is showing a positive variance of £43,477.
12. The DSO Service is showing a large positive variance of £155,900. This is as a result of reduction in staffing costs, in particular agency staff, by looking at working more efficiently with use of weekend hours and overtime. There were also one off savings in expenditure items such as Equipment and vehicles.
13. The remaining balance is made up from various other under and overspends which can be found in Appendix 1.

### **Amenities**

14. The service is showing an overall positive variance of £43,612 against the revised 2021/22 budget. This is mainly in the area of Parks and Gardens which has seen a reduction in maintenance costs.
15. The remaining balance is made up from various other minor under and overspends which can be found in Appendix 1.

### **Marketing and Major Projects**

16. The service is showing a positive variance of £12,160 against the revised 2021/22 budget.
17. The balance is made up from various other minor under and overspends which can be found in Appendix 1.

### **Regeneration**

18. The service is showing a negative variance of £21,919 against the revised 2021/22.
19. The balance is made up from various other minor under and overspends which can be found in Appendix 1.

### **Leisure**

20. The service is showing an adverse variance of £42,557 against the revised 2021/22 budget which is made up of various minor under or overspends as shown in Appendix 1.

### **Resort Services**

21. The service is showing an adverse variance of £13,232 against the revised 2021/22 budget.
22. The balance is made up from various other minor under and overspends which can be found in Appendix 1.

## **Housing and Built Environment**

23. The service is showing an overspend of £64,911 against the revised 2020/21 budget.
24. Homelessness budget is showing an overspend of £146,655. This is due to the rising costs of temporary housing coupled with the number of residents presenting as Homeless increasing by nearly 30% compared to our original budgeted numbers. This is an issue that has been highlighted previously and the council has implemented a task force specifically aimed at looking to reduce the costs and to look at longer term's solutions to this issue.
25. The remaining balance is made up from various other minor variances which are shown in Appendix 1.

## **Corporate Services**

26. The service shows a positive variance of £82,682 against the revised 2021/22 budget.
27. Unit Factories and Properties and Estates are showing a combined overspend of £78,006 due to increased spend on repairs and maintenance. There are savings in areas such as business rates and reduced expenditure for repairs for factories, but regrettably not enough to offset the additional spend in other properties and Estates.
28. The remaining balance is made up from various other variances which are shown in Appendix 1.

## Capital Programme

29. The adjusted capital budget for 2021/22 amounted to £7,961,000 once carry forwards and adjustments amounting to (£14,502,000) have been allowed for.
30. As Table 2 below shows, the spend to the end of March 2022 is £4.895m which is £3.066m under the revised Budget. This is mainly due to delay in moving forward with schemes & those schemes have been moved into 2022/23. Further details are included in Appendix 2.

**Table 2: Capital Programme (Gross expenditure)**

Directorate	Original Budget 2021/22	Revised Budget 2021/22	Outturn 2021/22
	£'000	£'000	£'000
Operational Services	9,220	5,146	3,114
Corporate Resources	13,243	2,815	1,782
<b>Total</b>	<b>22,463</b>	<b>7,961</b>	<b>4,895</b>

### **Conclusion and Management Action**

31. Despite the 2021/22 outturn seemingly to appear positive compared to budget, it must be noted that these figures being reported in this report are against the revised budget which was increased as part of the budget setting process in February and not the original budget.
32. Work is underway to update and change the current financial reports, both in style and the timing thereof, in order to provide a timelier and easier to understand report. In terms of timelines for this we are aiming for some of the changes in time for Quarter 2 2022/23 report potentially.
33. The Council has not had a signed off Audit opinion report for 2019/20, 2020/21 or the figures contained in this report for 2021/22. Hastings Borough Council are not the only local authority to be in this position, this is an issue for all public sector clients regardless of audit firm used.
34. This means that the figures contained in this report (and previous ones) are as expected and form part of the draft statement of accounts for the year in question but cannot be confirmed until the external audit opinion is provided.

## Timetable of Next Steps

1. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Continued quarterly monitoring	Each financial quarter	Relevant O&S meetings	Chief Finance Officer
Further review of 2021/22 under and overspends and any future variances as part of regular reporting.	2023/24 budget	February 2023	Chief Finance Officer

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### Wards Affected

None

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### Implications

Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness	No
Crime and Fear of Crime (Section 17)	No
Risk Management	Yes
Environmental Issues	No
Economic/Financial Implications	Yes
Human Rights Act	No
Organisational Consequences	Yes
Local People's Views	No
Anti-Poverty	No

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### Additional Information

Appendix 1 Operational Services and Corporate Resources – Revenue Summary Q4  
Appendix 2 Operational Services and Corporate Resources – Capital Summary Q4

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### Officer to Contact

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## Environment and Place

### GENERAL FUND REVENUE MONITORING

### Appendix 1

General Fund Activities	Revised Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges (REVISED)	Carry Forward or Reserve Funding	Total 2021/22 Variance
	£'s	£'s	£'s	£'s	£'s	£'s
Environment Management & admin	656,190	615,611	614,898	(41,292)	41,292	0
Food Safety	23,970	15,871	15,871	(8,099)	8,000	(99)
Health & Safety Enforcement	(2,160)	(18)	(18)	2,142	0	2,142
Environmental protection	8,930	10,638	9,838	908	0	908
Health & Safety Corporate	22,800	23,693	23,693	893	0	893
Pest Control	40,390	38,004	38,004	(2,386)	0	(2,386)
Local Licensing	(47,480)	(84,873)	(86,008)	(38,528)	13,000	(25,528)
Scrap Metal Licensing	(380)	(1,280)	(1,280)	(900)	0	(900)
Liquor Licensing	(79,400)	(79,733)	(79,733)	(333)	0	(333)
Gambling Licensing	(17,500)	(14,480)	(14,480)	3,020	0	3,020
Stray Dog Service	35,560	36,036	36,036	476	0	476
Neighbourhood Safety	82,340	82,922	83,903	1,563	0	1,563
Safer Hastings Partnership	10,000	(12,043)	(12,043)	(22,043)	22,043	0
Emergency Planning	50,630	51,418	51,418	788	0	788
<b>Environmental Health Total</b>	<b>783,890</b>	<b>681,765</b>	<b>680,099</b>	<b>(103,791)</b>	<b>84,335</b>	<b>(19,457)</b>
Parking and Enforcement Team Team	462,190	480,101	461,700	(490)	0	(490)
Off Street Car Parking	(1,198,770)	(2,072,059)	(1,159,421)	39,349	0	39,349
Hornbye Car Park	(3,360)	(1,156)	(1,156)	2,205	0	2,205
CCTV	70,000	79,073	79,073	9,073	0	9,073
Waste and Environmental Enforcement Team	(5,000)	(1,270)	(1,270)	3,730	0	3,730
Abandoned Vehicles	4,130	5,710	5,710	1,580	0	1,580
<b>Parking Services Total</b>	<b>(670,810)</b>	<b>(1,509,601)</b>	<b>(615,364)</b>	<b>55,446</b>	<b>0</b>	<b>55,446</b>
Waste Services Management and Admin	333,340	341,639	341,639	8,299	0	8,299
Refuse Collection	1,236,450	1,192,973	1,192,973	(43,477)	0	(43,477)
Street Bins	28,820	10,741	10,741	(18,079)	0	(18,079)
DSO Service	1,403,640	1,247,813	1,247,740	(155,900)	0	(155,900)
Recycling	788,170	778,628	778,628	(9,542)	0	(9,542)
Greenwaste	(372,200)	(392,108)	(392,108)	(19,908)	0	(19,908)
Together Action	19,000	15,000	15,000	(4,000)	0	(4,000)
Public Conveniences	354,920	335,865	335,865	(19,055)	0	(19,055)
<b>Waste Services Total</b>	<b>3,792,140</b>	<b>3,530,551</b>	<b>3,530,478</b>	<b>(261,662)</b>	<b>0</b>	<b>(261,662)</b>

## Environment and Place

### GENERAL FUND REVENUE MONITORING

### Appendix 1

General Fund Activities	Revised Budget excl. Recharges	Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges (REVISED)	Carry Forward or Reserve Funding	Total 2021/22 Variance
	£'s	£'s	£'s	£'s	£'s	£'s
Open Space Management	232,500	233,087	233,087	587	0	587
Hastings Country Park - Parking	(47,650)	(56,638)	(56,134)	(8,484)	0	(8,484)
Watercourses	13,650	12,092	12,092	(1,558)	1,600	42
ESCC Highway Tree Maintenance	(3,000)	(8,123)	(8,123)	(5,123)	5,000	(123)
Cemetery & Crematorium	(663,870)	(664,787)	(664,787)	(917)	0	(917)
Welfare Funerals	8,240	19,943	19,943	11,703	0	11,703
Travellers Costs	18,640	18,412	18,412	(228)	0	(228)
Town Centre	17,100	14,041	14,041	(3,059)	1,800	(1,259)
Allotments	(24,240)	(19,994)	(19,994)	4,246	0	4,246
Ecology	7,000	4,315	4,315	(2,685)	2,685	0
Arboriculture	137,520	122,223	122,223	(15,297)	15,250	(47)
Parks & Gardens	1,349,520	1,074,365	1,053,526	(295,994)	259,250	(36,744)
Hastings Country Park	137,980	116,050	105,200	(32,780)	31,450	(1,330)
Upstraw - INTERREG	0	0	0	0	0	0
Countryside Stewardship	24,000	49,421	46,598	22,598	(22,598)	0
Local Parks Improvement Funding Grant	5,700	0	0	(5,700)	5,700	0
<b>Amenities Services Total</b>	<b>1,207,390</b>	<b>903,348</b>	<b>869,341</b>	<b>(338,049)</b>	<b>294,437</b>	<b>(43,612)</b>
<b>Environment and Place Total</b>	<b>5,112,610</b>	<b>3,606,063</b>	<b>4,464,553</b>	<b>(648,057)</b>	<b>378,772</b>	<b>(269,285)</b>



General Fund Activities	2021/22 Revised Budget exc Recharges	Total 2021/22 Actuals	Full year net Forecast excl Recharges	Total Full year Variance excl Recharges	Transfer to / from reserves including carry forwards	Total 2021/22 Variance
	£'s	£'s	£'s	£'s	£'s	£'s
Marketing & Comms.Division	136,750	132,625	132,625	(4,125)		(4,125)
Meteorological Expenses	1,420	1,143	1,143	(277)		(277)
Civic & Ceremonial Expenses	15,180	14,946	14,946	(234)		(234)
Community Awareness	3,100	1,645	1,645	(1,455)		(1,455)
1066 Country Campaign	164,700	118,722	118,722	(45,978)	45,978	0
Tourist Information Centre	37,470	30,287	30,287	(7,183)		(7,183)
R.T.P. - Hastings Week	1,030	113	113	(917)		(917)
R.T.P. - Jack-in-the-Green	1,420	1,495	1,495	75		75
R.T.P. - Old Town Carnival	3,000	3,000	3,000	0		0
R.T.P Events	13,200	10,000	10,000	(3,200)		(3,200)
R.T.P. - Trolley Bus	2,000	712	712	(1,288)		(1,288)
R.T.P. - Town Crier	2,050	2,456	2,456	406		406
Filming	(24,500)	(23,163)	(23,163)	1,337		1,337
Midsummer Fish Festival	6,320	6,376	6,376	56		56
Seafood and Wine	980	5,622	5,622	4,642		4,642
Herring Fair	0	3	3	3		3
<b>Head of Marketing and Major Projects Total</b>	<b>364,120</b>	<b>305,982</b>	<b>305,982</b>	<b>(58,138)</b>	<b>45,978</b>	<b>(12,160)</b>
Regeneration Management & Admin	129,360	128,925	128,925	(435)		(435)
Regeneration Activity	157,390	20,857	14,815	(142,575)	141,470	(1,105)
Planning Policy	166,110	154,247	154,336	(11,774)		(11,774)
Local Plan	135,990	24,703	24,703	(111,287)	111,287	0
Cultural Activities	69,710	79,676	79,676	9,966		9,966
External Funding Initiatives	75,040	70,635	70,635	(4,405)		(4,405)
Community Cohesion	27,360	27,147	27,147	(213)		(213)
Youth Activities	5,000	5,000	5,000	0		0
Renewable Energy Solutions	101,830	102,135	102,135	305		305
<b>Externally Funded:</b>						
Towns Fund	206,870	(29,522)	(29,522)	(236,392)	236,392	(0)
DESTI SMART	(760)	0	0	760		760
Wayfinding	0	(1,304)	(1,304)	(1,304)		(1,304)
Reopening High Street Fund	0	(13,490)	(13,490)	(13,490)		(13,490)
CHART CLLD	(13,350)	30,264	30,264	43,614		43,614
CHART Churchfields	0	1	1	1		1
<b>Head of Regeneration Total</b>	<b>1,060,550</b>	<b>599,273</b>	<b>593,320</b>	<b>(467,230)</b>	<b>489,149</b>	<b>21,919</b>

General Fund Activities	2021/22 Revised Budget exc Recharges	Total 2021/22 Actuals	Full year net Forecast excl Recharges	Total Full year Variance excl Recharges	Transfer to / from reserves including carry forwards	Total 2021/22 Variance
	£'s	£'s	£'s	£'s	£'s	£'s
Leisure & Cultural Dev. Div.	116,470	116,447	116,447	(23)		(23)
Play Pathfinder	3,000	0	0	(3,000)		(3,000)
Falaise Hall	13,230	11,805	11,805	(1,425)		(1,425)
Sports Centres	84,770	(53,122)	(53,122)	(137,892)	117,000	(20,892)
Playground Projects	0	0	0	0		0
Active Hastings	26,350	20,460	20,460	(5,890)		(5,890)
CHART - Active Hastings	(10)	(11,337)	(11,337)	(11,327)		(11,327)
<b>Leisure Services Total</b>	<b>243,810</b>	<b>84,253</b>	<b>84,253</b>	<b>(159,557)</b>	<b>117,000</b>	<b>(42,557)</b>
Resort Services Management and Admin	54,570	56,812	56,812	2,242		2,242
Sports Management	(25,120)	(12,957)	(12,957)	12,163		12,163
Cliff Railways	(48,780)	(68,066)	(68,066)	(19,286)		(19,286)
Seafront	283,300	258,618	258,618	(24,682)		(24,682)
Chalets & Private Hut Sites	(247,180)	(253,039)	(253,039)	(5,859)		(5,859)
Coast Protection Sea Defences	7,000	6,607	6,607	(393)		(393)
Navigational Aids	1,380	1,123	1,123	(257)		(257)
Environmental Schemes (Net Huts)	12,070	403	403	(11,667)	5,000	(6,667)
St Clements Caves	(10,000)	(10,000)	(10,000)	0		0
Hastings Castle	770	(25,171)	(25,171)	(25,941)	25,000	(941)
White Rock Theatre	260,330	245,833	245,833	(14,497)		(14,497)
Museums & Art Galleries	275,510	346,579	346,579	71,069		71,069
Fisherman's Museum	450	752	752	302		302
Museums & Schools Project	(4,330)	(4,293)	(4,293)	37		37
<b>Resort Services Total</b>	<b>559,970</b>	<b>543,202</b>	<b>543,202</b>	<b>(16,768)</b>	<b>30,000</b>	<b>13,232</b>
<b>Directorate Total</b>	<b>2,228,450</b>	<b>1,532,711</b>	<b>1,526,758</b>	<b>(701,692)</b>	<b>682,127</b>	<b>(19,565)</b>

General Fund Activities	2021/22 Revised Budget exc Recharges	Total 2021/22 Actuals	Full year net Forecast excl Recharges	Total Full year Variance excl Recharges	Transfer to / from reserves including carry forwards	Total 2021/22 Variance
	£'s	£'s	£'s	£'s	£'s	£'s
Housing Management & admin	390,470	407,749	407,749	17,278	(16,450)	828
Housing Company	0	0	0	0		0
Dangerous Structures	525,000	464,315	464,315	(60,685)	60,685	(0)
Planning Management & Admin	36,420	35,411	35,411	(1,009)		(1,009)
Local Land Charges Register	(150,760)	(148,468)	(148,468)	2,292		2,292
Development Management	518,250	550,199	550,199	31,949		31,949
Homelessness	2,266,090	2,412,745	2,412,745	146,655		146,655
Housing Register	11,500	11,500	11,500	0		0
Youth Homelessness	10,480	10,522	10,522	42		42
Social Lettings	84,120	84,129	84,129	9		9
Homelessness Strategy	57,130	51,926	51,926	(5,204)		(5,204)
Deposits funded by ESCC and Discretionary Housing payments	(45,700)	(45,699)	(45,699)	1		1
Building Control	69,610	64,420	64,420	(5,190)		(5,190)
Housing Solution Services	(12,560)	(7,518)	(7,518)	5,042		5,042
Housing Renewal	254,540	153,517	153,517	(101,023)	71,205	(29,818)
Selective Licensing	0	(0)	(0)	(0)		(0)
Housing Licensing Team	(20,420)	2,115	2,115	22,535	(22,535)	(0)
Housing - Works in Default	4,650	(1,197)	(1,197)	(5,847)		(5,847)
<b>EXTERNAL FUNDED</b>						
Housing NHS Clinical Commissioning Group	0	1	1	1		1
Controlling Migration Fund	157,370	37,047	37,047	(120,323)	120,323	(0)
Homeless Reduction Grant	0	364	8	8		8
Rough Sleepers Prevention	0	(0)	(0)	(0)		(0)
Syrian Resettlement Programme	(64,510)	(61,273)	(61,273)	3,237	(3,237)	0
Afghan Resettlement Programme	(48,450)	(48,450)	(48,450)	(0)		(0)
Household Support Fund	0	(43,353)	(43,353)	(43,353)		(43,353)
Homeless Prevention	0	(25,000)	(25,000)	(25,000)		(25,000)
SHINE - Sustainable Housing in Inclusive Neighbourhoods	0	(6,495)	(6,495)	(6,495)		(6,495)
<b>Head of Housing and Built Environment Total</b>	<b>4,043,230</b>	<b>3,898,507</b>	<b>3,898,151</b>	<b>(145,080)</b>	<b>209,991</b>	<b>64,911</b>

General Fund Activities	2021/22 Revised Budget exc Recharges	Total 2021/22 Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges REVISED	Transfer to / from reserves including carry forwards	Total 2021/22 Variance
	£'s	£'s	£'s	£'s	£'s	£'s
Estates Services	240,280	238,501	238,501	(1,779)		(1,779)
Managing Director	198,140	197,403	197,403	(737)		(737)
Internal Audit Services	191,490	195,161	195,161	3,671		3,671
Accountancy & Exchequer Services	852,560	828,226	825,855	(26,705)		(26,705)
Revenues and Benefits Service	1,520,490	1,594,922	1,501,470	(19,020)		(19,020)
Corporate Expenses	451,030	505,179	498,224	47,194		47,194
Employment Areas	(414,420)	(394,012)	(394,021)	20,399		20,399
Unit Factories	(1,743,960)	(1,794,068)	(1,794,068)	(50,108)		(50,108)
Properties & Estates	(3,171,170)	(3,326,847)	(3,237,124)	(65,954)	(194,068)	128,114
St.Mary-in-the-Castle	11,820	1,714	1,714	(10,106)		(10,106)
Housing Benefit Payments	(116,590)	0	(116,590)	0		0
Fin.Serv.-Other Expend.& Income	404,320	292,327	102,390	(301,930)	(225,000)	(76,930)
Corporate Management Costs	126,200	(623,394)	122,518	(3,682)		(3,682)

General Fund Activities	2021/22 Revised Budget exc Recharges	Total 2021/22 Actuals	Full year net Forecast excl. Recharges	Total Full year Variance excl. Recharges REVISED	Transfer to / from reserves including carry forwards	Total 2021/22 Variance
	£'s	£'s	£'s	£'s	£'s	£'s
Corp. Man. Non-distributed Costs	685,600	684,057	684,057	(1,544)		(1,544)
Tax Collection Costs	(244,170)	0	(244,170)	0		0
Personnel and Business Support	434,260	423,275	423,265	(10,995)		(10,995)
Corporate Policy and Partnerships	215,970	211,298	211,298	(4,672)		(4,672)
Democratic Services	137,870	134,523	137,836	(34)		(34)
Legal Services	430,050	349,594	348,829	(81,221)		(81,221)
Transformation Team	172,800	172,501	172,488	(312)		(312)
Corporate POD Expenses	134,640	128,425	131,225	(3,415)		(3,415)
Admin.Bldgs.-Town Hall	34,730	55,484	55,484	20,754	(3,448)	24,202
Admin.Bldgs. - Murial Matters House	245,580	253,358	253,358	7,778	(22,912)	30,689
Admin.Bldgs.-General Expenses	45,500	39,378	39,378	(6,122)		(6,122)
Registration Of Electors	76,620	98,611	81,305	4,685		4,685
Cost Of Democratic Processes	383,740	381,867	381,867	(1,873)		(1,873)
Borough Council Election Expenses	75,000	85,449	53,020	(21,980)		(21,980)
General Election Expenses	10	(10,077)	(10,077)	(10,087)		(10,087)
County Council Election Expenses	0	(75,138)	(29,786)	(29,786)		(29,786)
Police and Crime Commissioner Election	0	(122)	3,292	3,292		3,292
Contact Centre	491,510	498,044	500,464	8,954		8,954
Building Surveyors	141,490	141,614	141,614	124		124
Shelters and Seats (Highway)	27,340	18,048	18,048	(9,292)	(9,292)	(0)
Naming and Numbering Streets	8,230	8,428	8,428	198		198
Decorative Lighting	107,390	72,986	72,986	(34,404)	(44,280)	9,876
DCE-Information Technology Division	526,720	524,859	524,859	(1,861)		(1,861)
IT Reseve Expenditure	233,000	230,277	230,277	(2,723)	(2,723)	0
Land & Property Systems-GIS	29,540	29,484	29,484	(56)		(56)
Communications and Design	125,080	124,179	124,025	(1,055)		(1,055)
Foreshore Trust	558,970	532,900	558,970	(0)		(0)
<b>Directorate Total</b>	<b>3,627,660</b>	<b>2,828,412</b>	<b>3,043,255</b>	<b>(584,405)</b>	<b>(501,723)</b>	<b>(82,682)</b>

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Cost Centre (NEW)	Description Of Scheme	Service Area	Original Budget	Carry forwards & adjustments	Adjusted Gross Budget	Contributions	Adjusted Net Budget	Revised Budget	Spend to End 31/03/2022	Contributions Received to 31/03/2022	Net Outturn	Variance to Adjusted Budget
			£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
71227	Private Sector Renewal Loans	Housing	27	(27)	0	(52)	(52)	0	2	(52)	(52)	0
71228	Disabled Facilities Grant (DFG)	Housing	1,812	(412)	1,400	(2,057)	(657)	0	1,275	(2,057)	(657)	0
71229	Empty Homes Strategy	Housing	50	(50)	0	0	0	0	0	0	0	0
71231	Restoration of Pelham Crescent and Arcade	Housing	138	(33)	105	(104)	1	0	1	0	1	0
71232	Road at Pelham Arcade	Housing	84	0	84	(50)	34	0	42	0	34	0
71240	Groyne Refurbishment	Regeneration	70	(70)	0	0	0	0	0	0	0	0
71241	Harbour Arms & New Groynes	Regeneration	320	(188)	132	(320)	(188)	0	132	0	0	188
71242	Further Sea Defence works	Regeneration	150	(34)	116	(150)	(34)	0	116	0	(34)	0
71244	Public Realm Improvements	Environment	31	(31)	0	0	0	0	0	0	0	0
71248	Country Park Interpretive Centre	Environment	0	38	38	0	38	0	38	0	38	0
71249	Playgrounds upgrade programme	Environment	86	6	92	(7)	85	0	47	0	85	0
71255	DSO - Waste and Cleansing service (Vehicles)	Environment	0	0	0	0	0	0	0	0	0	0
71256	Energy Generation	Regeneration	200	(100)	100	0	100	0	0	0	100	0
71258	Buckshole and Shornden Reservoirs Statutory Protection Works	Environment	160	295	455	0	455	0	290	0	455	0
71265	Priory Street Multi Storey Car Park	Environment	0	0	0	0	0	3	0	0	0	0
71266	Purchase of Temporary Homelessness Accommodation	Housing	0	0	0	0	0	0	0	0	0	0
71268	DSO - Waste and Cleansing service (Depot Works & Equipment)	Environment	0	0	0	0	0	0	0	0	0	0
71269	Energy - Ground Mounted Solar	Regeneration	284	(284)	0	0	0	0	0	0	0	0
71271	Lower Bexhill Road	Estates	5,697	(5,096)	601	(5,662)	(5,061)	0	580	(629)	0	5,061
71278	Electric Vehicles	Environment	86	(73)	13	0	13	0	13	0	0	(13)
71279	Electric Vehicle Infrastructure	Environment	0	0	0	0	0	0	4	0	0	0
71280	Priory Street Works	Environment	25	108	133	0	133	0	93	0	133	0
71281	Castleham Car Park resurfacing	Environment	0	22	22	0	22	0	22	0	22	0
71219	CPO property	Environment	0	0	0	0	0	0	191	0	0	0
71282	Towns Fund Capital	Environment	0	0	0	0	0	0	125	0	0	0
71284	Next Steps Accommodation Pathway	Housing	0	1,855	1,855	0	1,855	0	141	0	426	(1,429)
<b>Operational Services</b>			<b>9,220</b>	<b>(4,074)</b>	<b>5,146</b>	<b>(8,402)</b>	<b>(3,256)</b>	<b>0</b>	<b>3,114</b>	<b>(2,738)</b>	<b>551</b>	<b>3,807</b>
71253	Conversion of 12/13 York Buildings budget approved Cabinet 3 April 2017	Estates	179	247	426	0	426	0	336	0	426	0
71259	Priory Meadow - Contribution to capital works £250,000 over 3 year period approved by Cabinet 17 July 2017	Estates	250	(250)	0	0	0	0	0	0	0	0
71261	Development of 311-323 Bexhill Rd (Aldi & Others)	Estates	0	0	0	0	0	0	0	0	0	0
71272	Churchfields Business Centre	Estates	4,369	(3,310)	1,059	(1,550)	(491)	989	0	624	1,115	0
71273	Development / Furbishment of Lacuna Place	Estates	188	(15)	173	0	173	173	0	173	0	0
71275	Cornwallis Street Development	Estates	6,946	(5,865)	1,081	0	1,081	236	0	1,081	0	0
71276	Harold Place Restaurant Devt	Estates	1,171	(1,095)	76	0	76	48	0	76	0	0
71285	Castleham Industrial Units	Estates	140	(140)	0	0	0	0	0	0	0	0
<b>Corporate Resources</b>			<b>13,243</b>	<b>(10,428)</b>	<b>2,815</b>	<b>(1,550)</b>	<b>1,265</b>	<b>0</b>	<b>1,782</b>	<b>0</b>	<b>2,380</b>	<b>1,115</b>
<b>Grand total</b>			<b>22,463</b>	<b>(14,502)</b>	<b>7,961</b>	<b>(9,952)</b>	<b>(1,991)</b>	<b>0</b>	<b>4,895</b>	<b>(2,738)</b>	<b>2,931</b>	<b>4,922</b>

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# Agenda Item 6



<b>Report To:</b>	<b>Overview and Scrutiny</b>
<b>Date of Meeting:</b>	<b>Wednesday 27 July</b>
<b>Report Title:</b>	<b>Performance Monitoring Quarter 4 2021/22 and Quarter 1 2022/23</b>
<b>Report By:</b>	<b>Jane Hartnell Managing Director</b>
<b>Key Decision:</b>	<b>N/A</b>
<b>Classification:</b>	<b>Open</b>

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## **Purpose of Report**

To provide a summary of performance for Quarter 4/year end (Jan - March) for 2021/22 and the review of Quarter 1 and PI's for 22/23

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## **Recommendation(s)**

1. That the Overview and Scrutiny Committee review performance for Quarter 4 (Jan-March 2021/22 and review performance for Quarter 1 2022/23 (April – June)
2. That O&S be invited to comment on the draft performance indicators for 2022/23
3. That staff be thanked for their hard work and achievements to date.

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## **Reasons for Recommendations**

1. To assist the council to undertake performance and financial monitoring arrangements.

## Introduction

1. The Council updated its four year [corporate plan \(2020/24\)](#) in February 2022. This update takes into account new or changed activities brought about as a result of the pandemic.
2. This report sets out a summary of council performance for quarter 4 (Jan – March 2022) bringing the 2021/22 year to a close.
3. This report also sets out the proposed performance indicators for 2022/23 and the performance against those indicators for quarter 1 (April – Jun 2022).
4. Performance reporting and updates continue to be reported in a Dashboard format and the intention remains to build and improve the performance reporting including financial information from Quarter 2 2022/23

## Performance reporting

1. The Dashboard at the following link sets out the 2021/22 performance measures and progress against these for quarter 4 2021/22

[Public Dashboard \(Website\)](#)

2. CMG/CAP Are comfortable with associated performance indicator targets for the year ahead 2022/23.
3. CAP colleagues comfortable with the suite of performance measures for their respective areas ensuring programme for the year aspirations are duly covered if and where appropriate.
4. Performance measures and targets are set out by service area at the link below in dashboard format

[PUBLIC DASHBOARD Q1 2021/22](#)

5. On the dashboard, a snapshot of overall performance per quarter is given before presenting performance by each service area in bar charts.
6. A RAG rating is used to determine progress where Green reflects performance on track, and Red and Amber are 'exceptions' – will not (Red) or might not (Amber) meet expected performance.
7. When you click on Red, Amber or Green in the bar charts you will then be given further detail on the associated key activities or PIs from within that service area.
8. Where performance is Red or Amber (an exception) an explanation should be provided outlining why expected performance is not being met.
9. In line with the request from the Overview and Scrutiny committee to report by exception, comments are usually only provided for Red and Amber targets.
10. Where the target is a Performance Indicator (PI) you will be able to view a target where set.

11. At the top of the Dashboard there is a link that will show all service area performance exceptions with a Red or Amber status at quarter one.

### Options

12. No alternative options were considered. Regular performance monitoring is required to ensure the Overview and Scrutiny Committee can undertake its scrutiny function as set out in the Constitution.

### Timetable of Next Steps

13. Please include a list of key actions and the scheduled dates for these:

Action	Key milestone	Due date (provisional)	Responsible
Record and collate views of O and S on performance	Minutes and associated actions drafted and approved.	27 July 2022	Committee Administrator
Coordinating feedback on questions, queries & issues raised but not addressed at this meeting	O and S Chair approval that issues raised were addressed.	15 August 2022	Democratic Services Officers

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### Wards Affected

ALL

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### Policy Implications

Reading Ease Score:

### Please identify if this report contains any implications for the following:

Equalities and Community Cohesiveness	Y
Crime and Fear of Crime (Section 17)	Y
Risk Management	Y
Environmental Issues & Climate Change	Y
Economic/Financial Implications	Y
Human Rights Act	Y
Organisational Consequences	Y
Local People's Views	Y
Anti-Poverty	Y
Legal	Y

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## Additional Information

See links in the main body of the report.

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## Officer to Contact

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