

**Report To:** Overview and Scrutiny

**Date of Meeting:** Wednesday 27 July

**Report Title:** Performance Monitoring Quarter 4 2021/22 and Quarter 1 2022/23

**Report By:** Jane Hartnell Managing Director

**Key Decision:** N/A

**Classification:** Open

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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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