

**Report To:** Overview and Scrutiny

**Date of Meeting(s):** 29<sup>th</sup> March 2023

**Report Title:** Performance Monitoring Quarter 3 2022/23

**Report By:** Stephen Dodson – Head of Strategic Programmes

**Key Decision:** N/A

**Classification:** Open

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## Purpose of Report

To provide a summary of performance for Quarter 3 (Oct – Dec) 2022/23

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## Recommendation(s)

1. That the Overview and Scrutiny Committee review performance for Quarter 3 (Oct-Dec) 2022/23
2. To note that the report provides performance information one quarter behind actual quarters.
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.
2. To ensure that senior management, officers, and Portfolio Holders (Lead Cllrs) have ownership of performance of the service areas under their responsibility.
3. That O&S and the public can review performance and highlight both achievements and areas of concern.
4. That due to committee cycles the data provided to O&S is for Q3 but Q4 has now almost complete therefore some data may not represent the up-to-date information on performance.

## Introduction

1. The Council updated its four year [corporate plan \(2020/24\)](#) in February 2022. This update took 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 3 (Oct – Dec 2022) however it should be noted that due to committee cycles the information provided will be presented to O&S almost at the end of Q4. Therefore, some data may not represent the most up-to-date information on performance.
3. 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 1 23/24 following reassessed performance indicators, following the Corporate Plan update for 23/24.

## Performance reporting

1. Performance measures and targets are set out by service area at the link below in dashboard format.

PUBLIC DASHBOARD Q3 2022/23 Will go live 22<sup>nd</sup> March 23

<https://www.hastings.gov.uk/my-council/performance/>

2. On the dashboard, a snapshot of overall performance per quarter is given before presenting performance by each service area in bar charts.
3. 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.
4. 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.
5. Where performance is Red or Amber (an exception) an explanation should be provided outlining why expected performance is not being met.
6. In line with the request from the Overview and Scrutiny committee to report by exception, comments would be welcome on Green, Amber, Red
7. Where the target is a Performance Indicator (PI) you will be able to view a target where set.
8. 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

9. 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

10. 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.	31 March 2023	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.	TBD	Democratic Services Officers

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## Wards Affected

## 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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