

Report To: Overview and Scrutiny

Date of Meeting(s): 06/03/24

Report Title: Performance Monitoring Quarter 3 2023/24

Report By: Stephen Dodson – Head of Strategic Programmes

Key Decision: N/A

Classification: Open

Purpose of Report

1. To provide a summary of performance for Quarter 3 (October - December) 2023/24

Recommendation(s)

1. That the Overview and Scrutiny Committee review performance for statutory performance indicators for Quarter 3.
2. That staff be thanked for their hard work and achievements to date.

Reasons for Recommendations

1. To assist the council to undertake performance and financial monitoring arrangements.
2. That O&S and the public can review performance and highlight both achievements and areas of concern.

Introduction

1. The Council updated its four year [corporate plan \(2020/24\)](#) in February 2023. This update took into account new challenges facing the council. The update can be found here [2023-24 Corporate Plan update | Hastings Borough Council](#)
2. This report sets out a summary of council performance for Quarter 3 (October – December 2023).
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 and this report should be viewed alongside budget monitoring reports.
4. O&S have agreed that the key areas of focus for O&S would be finance and housing.
5. Thus, Q3 one will only be reporting statutory performance indicators and progress on other agreed indicators.

Performance reporting

1. Performance measures and targets are set out by service area at the link below in dashboard format.
2. [Performance Monitoring Dashboard - Public](#)
3. O&S to review and agree the performance indicators for Quarter 3 2023/24.
4. On the dashboard, a snapshot of overall performance per quarter is given before presenting performance by each service area in bar charts.
5. 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.
6. 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.
7. In line with the request from the Overview and Scrutiny committee to report by exception, comments would be welcome on Green, Amber, Red
8. Where the target is a Performance Indicator (PI) you will be able to view a target where set.
9. 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

10. 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

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

Action	Key milestone	Due date (provisional)	Responsible
O&S to provide questions on Performance 3 days before O&S	Questions provided to Portfolio Holders/SLT	01/03/23	Democratic Services Officers
Record and collate views of O & S on performance	Minutes and associated actions drafted and approved.	TBD	Committee Administrator

Wards Affected

ALL

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

Additional Information

See links in the main body of the report.

Officer to Contact

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