

Agenda Item:

Report to: Resources Overview and Scrutiny

Date: 13th December 2006

Report from: Policy & Performance Unit

Title of report: **QUARTER 2 PERFORMANCE**

Purpose of report: To advise of Performance up to the end of Quarter 2

Recommendations:

- That staff in the Communication and Organisational Development and Deputy Chief Executive Directorates be thanked for their hard work
- That the Committee ensure that action is being taken to improve any poor performance

1.0 Introduction

1.1 This report details Local Performance Plan actions, financial Indicators within the Communication and Organisational Development and Deputy Chief Executive Directorates. There is also a summary of performance of all indicators for the Council. Lead Members and Directors are happy to answer questions relating to the report.

1.2 PIs have been reported by exception showing those:

- that have exceeded targets,
- that are below target
- 'Hothouse' PIs - PIs which are one or more of the following:
 - significantly below target;
 - has been below target for sometime
 - is at risk of poor performance;
 - is not meeting national standards;
 - something that we need to keep a close eye on

1.3 All Graphs show cumulative year to date figures, rather than quarterly figures, unless otherwise specified.

- **Appendix A** shows progress of every LPP action relating to this committee for the first and second quarters

- **Appendix B** sets out details of PIs by exception – those that are exceeding target, are below target or are ‘hothouse’ PIs (PIs that need additional focus to improve)
- **Appendix C** is a public report available on the Council website summarising the performance of all indicators in the Council for the first half of the year. The information in this report will be updated on a quarterly basis on the website. It is not proposed to bring this report to future committees unless it is specifically requested.

2.0 Financial Performance

2.1 Work is currently underway to update the current year financial position as part of budget development for next year. This detailed information in respect of revenue and capital expenditure and income will be coming to your meeting in February. In the meantime, a brief comment on the summary position is set out below.

2.2 Revenue Position

2.3 There are a number of anticipated variations from the budget. The most significant area relates to additional Waste and Recycling costs and this was subject to a report to Cabinet on 9th October. This report discussed revised arrangements for recycle processing and highlighted additional costs this year of at least £250,000. Since then, the new arrangements have progressed and further work on the latest financial position is ongoing. The additional cost will exceed the sum reported to Cabinet.

2.4 The other area of significant additional cost relates to addressing homelessness. The net additional cost being around £60,000.

2.5 There are reduced income expectations for building control and car parking but offset by increases in development control income and land charges.

2.6 The budget includes a general contingency of £175,000 of which £80,000 remains unallocated. In addition, there is a repairs contingency of £100,000, most of which has now been allocated.

2.7 To allow for reduced staffing costs arising from turnover, the budget provides for a corporate saving of £125,000. Whilst turnover has arisen, salary savings have been used to support temporary of agency arrangements. This is likely to result in a corporate budget shortfall.

2.8 Capital Position

2.9 The Capital Programme is partially reliant on external partners to achieve delivery. As reported to you earlier in the year, slippage is

likely in a number of areas. Outturn of around £8m is anticipated compared to original planned expenditure of over £11m.

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