

Agenda Item:

Report to: Resources Overview and Scrutiny

Date: 12th December 2007

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 both Personnel & Organisational Development and the Corporate Services Directorate be thanked for their hard work
- That the Committee ensure that action is being taken to improve any poor performance identified.

1.0 Introduction

1.1 This report details quarter 2 performance by exception of Corporate Plan actions, financial performance, Best Value and Local Performance Indicators (PIs) within Personnel & Organisational Development and the Corporate Resources Directorate. Lead Members and Directors will be present at the meeting and will be 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 **Appendix A** shows second quarter progress of each Corporate Plan action relating to this committee's area of responsibility.

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 gives an update for the first two quarters that will be published on the Council website following Overview and Scrutiny meetings. The indicators relevant to this Committee are included, in this report.

2.0 Financial Performance

- 2.1 Work is ongoing to finalise the revised budgets for this year. The updated Revenue and Capital Budgets will be reported to you following consideration by Cabinet in January. In the meantime, a short commentary regarding revenue and capital expenditure follows.
- 2.2 **Revenue Expenditure**
As reported to you within the first quarter monitoring report, there is concern regarding reduced income from Parking Services and reduced Planning Delivery Grant from Government.
- 2.3 Two additional significant issues have arisen. Firstly, The cost of Concessionary bus travel is exceeding expectations and a report has already been considered by Cabinet. The Sussex wide scheme is causing considerable concern to all partner authorities and reflect growing concern nationally.
- 2.4 Secondly, progress in resolving future arrangements for the Foreshore Trust is slower than anticipated. This has resulted in considerable additional external professional advisor costs. In addition, this delays consideration of the use to be made of the Foreshore Trust resources moving forward.
- 2.5 It is too early in the revised budget development process to assess the extent that these variations can be contained within the overall net revenue budget and/or appropriate reserves.
- 2.6 **Capital Expenditure**
Capital spend is considerably below that anticipated in the early part of this financial year. Indications are that the outturn position will be below budget expectations. Further work to assess the position is ongoing and this Committee will receive the updated full Capital Programme as part of the budget papers in the new-year.

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Appendices & background documents.

Council's Corporate Plan 2007/08 to 2009/10

HBC Budget 2007/08

Policy implications

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

Equalities & Community Cohesiveness	<input type="checkbox"/>
Crime and Fear of Crime (Section 17)	<input type="checkbox"/>
Risk Management	<input type="checkbox"/>
Environmental issues	<input type="checkbox"/>
Economic / Financial implications	<input type="checkbox"/>
Human Rights Act	<input type="checkbox"/>
Organisational Consequences	<input checked="" type="checkbox"/>

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