

Report

Subject : Performance Monitoring – Review of the Second Quarter 2007/2008
Report to : Cabinet
Date : Wednesday 07 November 2007
Authors : David Crook, Alan Osborne
Leader of the Council : Councillor Paul Sample

Executive summary

The aim of this report is to provide Cabinet with a high level view of performance during the second Quarter and in particular the areas of good performance and areas of concern that need to be noted, together with actions that are proposed to reduce risks to the Council.

It has been produced following an analysis of budget monitoring information, performance indicator information and progress reports on key themes in the Corporate Plan.

1 Matters for consideration

Cabinet is requested to:

- (i) Review updates on areas of concern identified in the first quarter (April 2007 – June 2007)
- (ii) Note new areas of concern and improvement from the second quarter (July 2007 – September 2007)
- (iii) Note the Local Performance Indicators that have been retired as a result of application of the “lighter touch” to performance monitoring recently agreed by Cabinet
- (iv) Invite Scrutiny to consider any issues of particular concern

2 Introduction and Background

- 2.1 This report analyses monitoring information from budgets, performance indicators, progress reports against the Corporate Plan, Risk Registers and miscellaneous reports for the first quarter period of the financial year. All detailed monitoring reports are available as background papers on request from the Democratic Services and Financial Services Units.
- 2.2 This summary is designed as an exception report identifying for all Councillors areas of concern where services need to improve and what actions are required to reduce risks to the council. The issues and actions have been categorised by risk type and added to the Corporate and Portfolio Risk Registers.



Awarded in:
Housing Services
Waste and Recycling Services



3 Progress on Risks identified during the First Quarter (April – June 2007)

3.1 Appendix 1 provides an update on the progress from the first quarter of the year on ongoing risks identified.

3.2 The major risk identified is that the investment income has outperformed the budget. This is due to a combination of increased interest rates and having more to invest due to less expenditure in the capital programme. At current rates, investment income could overachieve the budget around £500,000. The overachievement of income to date has been included in the figures to month 6.

4 Current risks identified during the Second Quarter (July - September 2007)

Financial

4.1 Ongoing risks are identified in Appendix 1.

4.2 New areas of financial risk have been identified in the following areas: concessionary fares, car parks and planning fees.

4.3 The main risk is that of concessionary fares. A national challenge has been made to the scheme by the bus operators. If this is successful, then the cost to the Council of the existing scheme will increase by £300,000 to £500,000 per annum. This has not been included in the figures provided.

4.4 Attached as appendix 2 are the month 6 budget monitoring statements.

5 Improving Performance: July - September 2007

5.1 Cabinet will recall that last quarter they agreed a lighter touch to Performance Monitoring given the new priorities for the Council and the anticipated impact on both transition arrangements and maintaining business as usual if staffing resources reduce. In this vein, a revised approach to performance management has been launched. One aspect of the new approach is that 33 Local Performance Indicators have been retired, full details of these are available in appendix 3. Where requested, the re-introduction of any of these will be considered based on their individual merits.

5.2 During the second quarter of the local government year 56% (9 of 16) of the council's Strategic Suite indicators are improving on the same period last year. 44% (7 of 16) of Strategic indicators are meeting local targets of which 86% are exceeding them. 18% of Strategic indicators where Quartile comparisons can be made are reaching them for both Districts and All England (2 of 11).

5.3 A number of **corporate measures** are worthy of special mention:

- Sickness levels at 6.51 days continue to be lower than the target of 7 days and the Upper Quartiles.
- The council continues to operate significantly under its authorised Full Time Equivalent level - current FTE at 626.16, this is somewhat under the authorised level of 713.02 FTE. The significant number of unfilled posts will need careful monitoring and management as it is likely to impact on the new priorities and successful transition.
- Cabinet will recall the recently approved report setting out the way ahead in relation to Equalities & Diversity and providing a comprehensive 3 stage approach for assessing and planning improvements. This will enable the council to build on existing progress and provide clarity about what is required to make necessary progress to the next level. A Corporate Equalities & Diversity Group has been established to give a genuine corporate lead on this very important area of work. The group will develop, monitor and oversee the implementation of a corporate Equality and Diversity Action Plan and to support the group, it is has been agreed that Abbeville Associates are retained enabling the Council to be provided with strategic and practical support as it seeks to lay the foundations for making sustainable progress and embed E&D Best Practice which will be at the forefront of the new Unitary Authority.

5.4 From a **portfolio performance** indicator perspective highlights and areas for improvement are:

5.4.1 Finance

42% (5 of 12) improving on the same period last year
8% (1 of 12) remaining static
54% (7 of 12) meeting local targets of which all are exceeding them
13% where Quartile comparisons can be made reached them for both Districts and All England (1 of 8)

Of particular note:

- HB calculation accuracy maintained at 100%.
- Rent collection above target and rent arrears within target.

Of concern:

- Overpayment recovery is currently below target. Both Q4 2006/07 and Q1 2007/08 were very high possibly due to increased write-off and change over of Overpayment officers. Previous figures have been in the 50-60% region so possibly we have set the 07/08 target too high. This will need to be monitored for next Quarter.

5.4.2 Resources

57% (12 of 21) improving on the same period last year
19% (4 of 21) remaining static
33% (4 of 12) meeting local targets of which all are exceeding them
50% (4 of 8) meeting the Districts Upper Quartile of which 50% are exceeding it
38% (3 of 8) meeting and exceeding the All England Upper Quartile

Of particular note:

- Both attendance at public meetings and questions asked by members of the public met targets this quarter. This quarter the average number of questions asked by members of the public at committee meetings was notably higher than the previous quarter 0.69 compared with 0.35 particularly heightened interest was witnessed at the Cabinet and Full Council level - likely attributable to the Office Project.
- Significantly fewer customer complaints received this quarter, just 8.
- 97.67% of Press Releases issued were covered (42 out of 43).

Of concern:

- On-contract spend continues to fall below target levels. Internal Audit recently undertook a Purchasing Audit which focused on compliance with the ordering procedures by the Service Units. If compliance improves/tighter ordering controls are implemented then this would have an impact upon this indicator in particular.
- The % of disabled staff employed by the council has not changed since last quarter and the Top 5% of earners with a disability remains at 0% despite all our policies and procedures within recruitment being designed to ensure that anyone recruited into the council is recruited against criteria that take full account of diversity issues.

5.4.3 Community Initiatives

43% (3 of 7) improving on the same period last year
14% (1 of 7) remaining static
71% (5 of 7) meeting local targets of which 60% are exceeding them
60% where Quartile comparisons can be made reached them for both Districts and All England (3 of 5)

Of particular note:

- Domestic burglaries and robberies within the district continue to be within target.

Of concern:

- Both violent crime and vehicle crime have risen sharply this quarter.

5.4.4 Housing

35% (6 of 17) improving on the same period last year
 12% (2 of 17) remaining static
 71% (12 of 17) meeting local targets of which 75% are exceeding them
 46% (6 of 13) meeting the Districts Upper Quartile of which 83% are exceeding it
 54% (7 of 13) meeting the All England Upper Quartile of which 86% are exceeding it

Of particular note:

- Average time for processing new claims is at a new low of 16.65 days. Well inside the targets and Upper Quartiles. Performance this quarter represents the best it's ever been for the history of the indicator.
- Bed and Breakfast usage for temporary accommodation is once again low this quarter, 2.44 weeks is well inside the government target of 6 weeks and much lower than during the same period last year.

Of concern:

- There has been a drop in the energy efficiency rating of our dwellings from 2006/07. However, SAP is calculated on a new rating system. We can be assured that our dwellings are achieving a good rating; however the target for performance needs to be adjusted to reflect the new rating scale. This is to be done for Quarter 3.
- A further downturn in the number of private sector vacant dwellings returned to occupation or demolished as a direct result in the legislation change in the Housing Act 2004 that effected landlord deposits. This has resulted in the deposits bond scheme adopted by the council being changed to a bond based system. The new scheme has proven less popular amongst landlords. However, it is suggested that landlords will become more receptive to the revised scheme.

5.4.5 Economic Development

60% (3 of 5) improving on the same period last year
 40% (2 of 5) remaining static
 38% (3 of 8) meeting local targets of which 33% are exceeding them
 Quartile comparisons can only be made for two indicators of which neither is reaching the Upper Quartile for Districts or All England

Of particular note:

- Hits to the tourism website are ahead of target and higher than over the same period last year. Also, work is progressing on the new tourism website which should go live in November.

5.4.6 Planning

42% (5 of 12) improving on the same period last year
 8% (1 of 12) remaining static
 33% (4 of 12) meeting local targets of which 75% are exceeding them
 33% (2 of 6) meeting and exceeding the Districts Upper Quartile
 33% (2 of 6) meeting the All England Upper Quartile of which 50% are exceeding it

Of particular note:

- Performance on Minor Planning Applications is still above local and national targets with 77.46% of applications determined within 8 weeks. The team continue to deal with S106 Unilateral obligations for R2 within a short time frame.
- Only 1 planning appeal against refusal of planning permission allowed = 4.76% allowed.
- 94.43% of applications registered within 3 days are ahead of the target of 90%. This is in spite of new staff and going through a training period for the Support Team. There have also been a considerable number of major applications in the quarter.

Of concern:

- Performance on Major Planning Applications has declined this quarter but is still above national targets. Unfortunately the two applications referred to last quarter have come through out of date this quarter. This combined with the backlog of uncompleted S106 agreements on major applications means that, as predicted, it has not been possible to meet local targets this quarter, though with considerable effort, the national target has been met. It is getting progressively more difficult to reach target on major applications as there are fewer less complex major applications being received. The team continue to closely manage and monitor major applications and continue to work closely with legal services concerning S106 Agreements.
- The processing of Land Searches continues to be a struggle to meet target due to the upgrade of a new computer programme for FastCharges, and the problems with the installation, not enough temporary cover, new legislation, and meetings held to discuss the above delays have occurred in the processing of searches.

5.4.7 Environment

73% (11 of 15) improving on the same period last year
40% (6 of 15) meeting local targets of which all are exceeding them
14% (2 of 14) meeting and exceeding the Districts Upper Quartile
21% (3 of 14) meeting and exceeding the All England Upper Quartile

Of particular note:

- Waste collection (kgs) per head of population is within target and the Upper Quartiles which can be attributed to recycling awareness and special offers for home composters and food digesters which ultimately reduce household waste arisings.
- Deposits of litter and detritus are particularly low this quarter, placing us within the All England Upper Quartile. 8.45% compared to a target of 13% and an actual result of 17.2% during the same period last year. Continued focus through county wide targets have led to improved staff supervision and task management, which helps to continue to achieve good results in this area.

Of concern:

- The rate of recycling and composting and waste arisings that are illustrating poor performance against targets. However, it is important to note that the targets were set based on the assumption that we would be working towards an AWC system. The targets were therefore more challenging than the previous year. The delay to the changes following consultation and review has meant that those targets set for 2007/08 were not achievable. Therefore, what it actually highlights is the need for the targets to be adjusted downwards to reflect the postponement of the new recycling service. In reality, performance has continually improved in small increments due to minor improvements to services (e.g. increased numbers of mini-recycling sites) and probably due to a general raising of national awareness about recycling. The summer has seen an improvement in our overall performance which could be attributed towards the Awareness Campaign undertaken in Salisbury by the council this summer.

5.4.8 Transport (there are only two Local Performance Indicators within this Portfolio)

100% (2 of 2) improving on the same period last year
0% (0 of 2) meeting local targets

Of concern:

- The number of vehicles parked at Park & Ride sites is below target this quarter. The 2007-2008 target of 316,328 cars represents a 26% increase on the 2006-2007 target. This is unrealistic, given that accompanying city centre parking tariff rises have not risen by 10% plus inflation as required by the transport plan nor have the city centre parking places reduced as originally planned. Further, the protracted roll-out of residents parking schemes

and the willingness of people to avoid payment for parking is adding to the inability to meet the targets set.

6 Complaints

- 6.1 The figures for the quarter are included in appendix 4. They reflect the increase in recording subsequent to the roll out of the corporate CRM. Formal complaints remain at low levels, with most being experienced from customers whose service requests have not been met. All units now have the management information regarding complaints available to them through the CRM, and trends will continue to be monitored corporately. This enables the council to maintain an overall view of complaints, while the operational detail and service improvement management resides with individual units.

7 Revised Risk Register

- 7.1 Set out in Appendix 5 is the revised Corporate Risk Register, which reflects issues within this report and actions to be agreed.
- 7.2 The Register has also been amended to reflect risks no longer relevant and reflect any changes to the status of existing risks.

8 Recommendations

Cabinet is asked to note the updates on areas of concern and proposed remedial action.

9 Background Papers

Performance Management information
Project plans
Corporate Plan
Portfolio Plans
Financial Strategy

10 Implications:

Financial:	The report highlights areas of financial performance, which are out of line with the current approved budget. These areas are addressed in the financial strategy report which will form the basis of the budget setting reports.
Legal:	None
Personnel:	No individual Personnel issues arise directly from this report.
Community Safety:	Included as programme indicators
Environmental:	Included as programme indicators
Human Rights:	No individual Human Rights are affected by this report.
Ward(s) Affected:	All

Progress on Risks identified during first quarter April – June 2007

Risk Category	Service / Nature of Risk / Opportunity	Explanation / Action taken
1 FINANCIAL	<ul style="list-style-type: none"> ○ Investment Income 	This will outperform budget due to combination of increased interest rates and having more to invest than planned. This will be reviewed at for revised estimates at month 9.
	<ul style="list-style-type: none"> ○ Concessionary Fares (new risk) 	A national challenge to the scheme by the bus operators could lead to large increase in the expenditure on the scheme. This will be reported further when more information is known.
	<ul style="list-style-type: none"> ○ Premium Payments 	Reductions in this area were assumed in the original MTFS, but as yet no savings have materialised, and this will be revised in the new financial strategy.
	<ul style="list-style-type: none"> ○ Gas and Electric 	This is still overspending, and will need to be reviewed within the existing contract.
	<ul style="list-style-type: none"> ○ Housing Needs Services 	This area continues to overspend due to high levels of spend on short term accommodation and this will be revised in the new financial strategy.
	<ul style="list-style-type: none"> ○ Planning Fees (new risk) 	Planning and building control fees are currently significantly overachieving income. This will be revised in the new financial strategy.
	<ul style="list-style-type: none"> ○ Car parks (new risk) 	The income is behind budget at this stage. This will need to be reviewed as part of the car parking charges setting.
	<ul style="list-style-type: none"> ○ Housing Revenue Account 	This area continues to underspend and is being reviewed as part of the HRA business plan.
	<ul style="list-style-type: none"> ○ Centralised offices (capital) 	The project will need to be reprofiled in light of decisions made in future cabinets.
2 REPUTATION	None	
3 CAPACITY	None	

Local Performance Indicators (LPIs)	LPI Descriptions
PI 439 a - Invoices By Amount: <£100	Number of invoices per quarter by amount of spend (under £100)
PI 439 b - Invoices By Amount: £100 - £499	Number of invoices per quarter by amount of spend (£100 - £499)
PI 439 c - Invoices By Amount: £500 - £999	Number of invoices per quarter by amount of spend (£500 - £999)
PI 439 d - Invoices By Amount: £1000 - £4999	Number of invoices per quarter by amount of spend (£1,000 to £4999)
PI 439 e - Invoices By Amount: £5000+	Number of invoices per quarter by amount of spend (£5000 or above)
PI 440 - Strategic Suite in Upper Quartile	Percentage of the Council's Strategic Suite of performance indicators in upper quartile
PI 441 - Indicators Improving	Percentage of the Council's performance indicators showing an improvement on the previous year
PI 449 - HB/CTB Claims Information	Percentage of benefit claims requiring a redetermination where information received was incomplete, and therefore further information requested
PI 450 - HB Claims Determination	Percentage of new claims determined within 14 days of receipt of all necessary information
PI 451 - Rent Allowance Determination	Percentage of new rent allowance claims where the first payment is made on time or within 7 days
PI 504 f - DIYSO properties sold	PI 504 f - DIYSO properties sold
PI 512 - Crime Reduction	Reduction in the level of crime in the Local Authority area (target 12.5% reduction by 2007/2008)
PI 513 - External Funding Applications	Number of applications for external funding in each financial year
PI 514 - Recurring Revenue: Crematorium	The amount of recurring revenue received by Community Initiatives from Cremation Fees
PI 515 a - Recurring Revenue: Five Rivers	The amount of recurring revenue received by Community Initiatives from charges at Five Rivers Leisure Centre
PI 515 b - Recurring Revenue: Tisbury SC	The amount of recurring expenditure received by Community Initiatives from charges at Tisbury Leisure Centre
PI 515 c - Recurring Revenue: Durrington	Amount of recurring revenue generated by Community Initiatives from charges at Durrington Swimming Pool
PI 523 - City Hall % return ag artistes fees	City Hall % return against artistes fees excluding panto & cinema
PI 524 - City Hall % staff costs as a % of total gross expenditure	City Hall % staff costs as a % of total gross expenditure
PI 530 - % of corporate projects supported by external funding	% of projects on the corporate project list (24 in 07/08) are supported by external funding
PI 531 - No of 3rd sector groups subscribing to funding alerts	Number of 3rd sector groups subscribing to funding alerts
PI 532 - (formula) % take up of opportunities available for external funding (+2 sub-sections)	(formula) Percentage take up of opportunities available for external funding by SDC officers
PI 533 - No of 3rd sector groups attending funding surgeries	Number of 3rd sector groups attending funding surgeries
PI 548 % General Fund Aged Debt	Percentage of General Fund Debt over 3 months old as a proportion of overall debt owing to the council
PI 552 - Audit Plan	The percentage of the Audit Plan complete in time for the Corporate Plan
PI 561 - Parish Vacancies	Number of casual parish vacancies per quarter
PI 566 - Level of District Council Tax	Average combined District and Parish Council Tax in lower quartile nationally?
PI 567 - Pls On Target	Percentage of performance indicators meeting or exceeding targets
PI 571 - TIC enquiries (email & letter)	Total enquiries to Tourist Information Centre via email and letter
PI 576 - Satisfaction with range of visitor attractions and places to visit/ things to do	Percentage satisfied with the range of visitor attractions and places to visit/ things to do
PI 577 - Satisfaction with quality of visitor attractions and places to visit/things to do	Percentage satisfied with the quality of visitor attractions and places to visit/things to do
PI 578 - Satisfaction with VfM of visitor attractions and places to visit/ things to do	Percentage satisfied with the Value for Money of visitor attractions and places to visit/ things to do
PI 603 - Subscription Savings	Savings through the review of Performance Improvement and Procurement subscriptions

SALISBURY DISTRICT COUNCIL

General Fund Month 6 2007/2008

2006/2007		2007/2008	2007/2008	2007/2008	2007/2008	2007/2008
Actual Outturn	Portfolio	Original Budget	Revised Budget Month 6	Profiled Budget	Actual Month 6	Variance
£		£	£	£	£	£
(2,511,659)	Total Finance	(1,829,700)	(2,157,320)	(1,059,467)	(1,260,901)	(201,434)
4,219,292	Total Resources	3,937,940	4,297,930	2,307,599	2,259,103	(48,496)
3,363,751	Total Community Initiatives	3,366,200	3,440,290	2,337,427	2,312,082	(25,345)
1,158,397	Total Housing	1,278,650	1,281,150	3,108,538	3,021,914	(86,624)
559,967	Total Economic Development & Tourism	575,690	557,090	226,724	219,597	(7,127)
1,780,319	Total Planning	1,725,890	1,702,050	768,032	656,851	(111,181)
4,491,052	Total Environment	4,824,620	4,704,100	2,006,658	2,021,055	14,397
(628,142)	Total Transport	(502,250)	(448,250)	(146,630)	(90,935)	55,695
12,432,977	Total General Fund	13,377,040	13,377,040	9,548,881	9,138,766	(410,115)
226,690	Contribution (from) / to General Fund Reserves	(100,190)	(100,190)	(50,095)	(50,095)	-
12,659,667	General Fund Net Expenditure	13,276,850	13,276,850	9,498,786	9,088,671	(410,115)
490,227	City Area Committee	515,540	515,540	277,882	256,124	(21,758)
43,580	Contribution (From)/To City Area Reserves	67,060	67,060	33,530	33,530	-
533,807	City Area PRECEPT (NET EXPENDITURE)	582,600	582,600	311,412	289,654	(21,758)
13,193,474	TOTAL NET EXPENDITURE	13,859,450	13,859,450	9,810,198	9,378,325	(431,873)

Finance Portfolio

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance
Actual Outturn	Code	Service	Original Budget	Revised Budget	Profiled Budget	Actual Month 6	£
£			£	Month 6	£	£	£
		Finance Portfolio Services					
18,875	CCP	Cash Collection Services	580	580	(480)	3,221	3,701
452,963	CTX	Local Taxation & NNDR	413,830	377,870	231,866	202,255	(29,611)
11,629	FINSERVS	Financial Services	40,150	40,150	10,398	(14,922)	(25,320)
(1,033,391)	INT	Interest Received	(853,270)	(853,270)	(352,800)	(640,448)	(287,648)
54,357	LEGALSVS	Legal Services	10,870	(12,400)	(12,187)	19,572	31,759
(495,566)			(387,840)	(447,070)	(123,203)	(430,322)	(307,119)
		Depreciation					
(1,501,810)	ARD	Depreciation	(1,420,860)	(1,663,550)	(831,804)	(831,804)	-
(1,501,810)			(1,420,860)	(1,663,550)	(831,804)	(831,804)	-
		Central Contingency					
(514,283)	ZZZ	Contingency	(21,000)	(46,700)	(104,460)	1,225	105,685
(514,283)			(21,000)	(46,700)	(104,460)	1,225	105,685
(2,511,659)		Total Finance	(1,829,700)	(2,157,320)	(1,059,467)	(1,260,901)	(201,434)

(1)
(3)
(1),(2),(4)

Resources Portfolio

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance
Actual Outturn	Code	Service	Original Budget	Revised Budget	Profiled Budget	Actual Month 6	£
£			£	Month 6	£	£	£
		Corporate Centre					
1,250,201	CORPDEM	Corporate & Democratic Core	1,266,260	1,283,570	646,276	629,044	(17,232)
219,710	CORPPRI	Corporate Public Relations & Initiatives	212,560	212,560	96,629	90,916	(5,713)
109,929	OTHERSER	Other Corporate Services	100,390	147,260	71,454	67,680	(3,774)
71,326	TRN	Corporate Training	107,290	107,290	53,766	39,270	(14,496)
1,651,166			1,686,500	1,750,680	868,125	826,911	(41,214)
		Budgets under Control of Full Council					
113,099	AREACOMM	Area Committees	122,730	122,730	50,250	33,592	(16,658)
163,392	ELE	Election Expenses & Registration	234,760	234,760	171,250	171,412	162
1,053,864	MEM	Members	1,046,660	1,046,660	518,464	518,471	7
3,746	SCR	Scrutiny Funding	16,210	16,210	8,118	563	(7,555)
931,854	UCO	Unapportionable Central Overheads	786,620	802,080	389,975	453,524	63,549
2,265,955			2,206,980	2,222,440	1,138,057	1,177,562	39,505
		Property					
(78,397)	CHU	Churchfields Estate & Depot	(122,180)	(122,180)	(35,492)	(18,359)	17,133
(227,793)	MISCPROP	Miscellaneous Properties	(203,700)	(174,900)	(76,268)	(54,559)	21,709
102,749	OFFICES	Council Offices	44,720	31,860	67,386	56,139	(11,247)
192,572	PRO	Property Management	147,850	171,580	84,300	76,822	(7,478)
(10,870)			(133,310)	(93,640)	39,926	60,043	20,117
		Resource Portfolio Services					
118,119	CUSTSERV	Customer Services	143,380	225,580	118,772	122,145	3,373
1,924	DSU	Democratic Services	14,710	20,700	(3,528)	(33,478)	(29,950)
196,885	ITS	ICT Services	29,910	179,210	163,764	141,762	(22,002)
(3,887)	PPTSERV	Personnel Services	(10,230)	(7,040)	(17,517)	(35,841)	(18,324)
313,041			177,770	418,450	261,491	194,587	(66,904)
4,219,292		Total Resources	3,937,940	4,297,930	2,307,599	2,259,103	(48,496)

(5)
(5)
(1)
(4)
(4)
(3)
(2)
(4)
(4)
(4)

Finance Portfolio

GENERAL FUND

Revenue Monitoring Statement - Month 6 2007/2008

NOTES:	£
2007/2008 ORIGINAL ESTIMATE FINANCE PORTFOLIO	(1,829,700)

Virements in Year

Months 1 - 3

(1) Apply Efficiency savings 07/08	(8,730)
(2) Customer Services amendment to establishment	(82,200)
(3) Depreciation for the year	(242,690)
Revised Budget for Finance Portfolio as at Month 3	<u><u>(2,163,320)</u></u>

Months 4 - 6

(1) To match recharge in from City	6,000
Revised Budget for Finance Portfolio as at Month 6	<u><u>(2,157,320)</u></u>

Resources Portfolio

GENERAL FUND

Revenue Monitoring Statement - Month 6 2007/2008

NOTES:	£
2007/2008 ORIGINAL ESTIMATE RESOURCES PORTFOLIO	3,937,940

Virements in Year

Months 1 - 3

(1) Move Added years re SCS to centre	15,460
(2) Customer Services amendment to establishment	82,200
(3) Apply Efficiency savings 07/08	23,730
(4) Depreciation for the year	174,420
Revised Budget Resources Portfolio as at Month 3	<u><u>4,233,750</u></u>

Months 4 - 6

(5) Restructure in Environmental Health	64,180
Revised Budget Resources Portfolio as at Month 6	<u><u>4,297,930</u></u>

Community Initiatives Portfolio

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance
Actual Outturn	Code	Service	Original Budget	Revised Budget Month 6	Profiled Budget	Actual Month 6	
£			£	£	£	£	£
		Community Development					
431,126	ART	Art Development	433,260	433,260	391,266	382,521	(8,745)
161,150	CDG	Community Development & District Grants	161,200	161,200	148,353	143,640	(4,713)
395,561	CIU	Community Initiatives	412,780	408,790	221,484	205,094	(16,390)
59,899	COMMPART	Community Initiatives Partnership Projects	68,540	75,670	55,830	36,516	(19,314)
23,016	LEISSERV	Leisure Services	17,570	17,570	18,776	10,873	(7,903)
150,211	SPT	Sports & Recreation Strategy	144,570	144,570	71,244	67,585	(3,659)
1,220,963			1,237,920	1,241,060	906,953	846,229	(60,724)
		Community Open Spaces					
533,602	OPENSACE	Open Spaces and Other Services	470,070	488,950	298,464	317,703	19,239
266,284	PUBCON	Public Conveniences	289,550	323,330	162,384	133,088	(29,296)
799,886			759,620	812,280	460,848	450,792	(10,056)
		Community Facilities					
224,207	CCH	City Hall	266,255	272,905	183,650	201,241	17,591
(257,121)	E6C	Crematorium	(287,360)	(290,480)	(80,832)	(113,544)	(32,712)
(31,647)	GUILD	Guildhall	(22,355)	(22,355)	25,548	30,835	5,287
1,407,464	LEISCENT	Leisure Centres	1,412,120	1,426,880	841,260	896,529	55,269
1,342,902			1,368,660	1,386,950	969,626	1,015,061	45,435
3,363,751		Total Community Initiatives	3,366,200	3,440,290	2,337,427	2,312,082	(25,345)

Housing Portfolio

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance
Actual Outturn	Code	Service	Original Budget	Revised Budget Month 6	Profiled Budget	Actual Month 6	
£			£	£	£	£	£
		Housing Services					
367,280	DPS	Development & Private Sector Services	274,300	274,360	135,032	146,787	11,755
114,412	EMC	Emergency Centre	107,460	109,960	24,232	(40,211)	(64,443)
468,543	HNS	Housing Need Services	345,540	373,850	207,308	270,673	63,365
243,622	HOUSBEN	Housing Benefits	404,740	404,740	2,683,970	2,574,288	(109,682)
(35,459)	STH	Strategic Housing	146,610	118,240	57,996	70,377	12,381
1,158,397			1,278,650	1,281,150	3,108,538	3,021,914	(86,624)
1,158,397		Total Housing	1,278,650	1,281,150	3,108,538	3,021,914	(86,624)

Community Initiatives Portfolio

GENERAL FUND

Revenue Monitoring Statement - Month 6 2007/2008

NOTES:

2007/2008 ORIGINAL ESTIMATE COMMUNITY INITIATIVES PORTFOLIO

£

3,366,200**Virements in Year****Months 1 - 3**

(1) Re-split SCS K5E	(1,440)
(2) Split SCS saving over appropriate codes	(16,980)
(3) Depreciation for year 2007/2008	<u>29,490</u>
Revised Budget as at Month 3 Community Initiatives	<u>3,377,270</u>

Months 4 - 6

(4) Restructure in Environmental Health	69,020
(5) To match recharge in from City	<u>(6,000)</u>
Revised Budget as at Month 6 Community Initiatives	<u>3,440,290</u>

Housing Portfolio

GENERAL FUND

Revenue Monitoring Statement - Month 6 2007/2008

NOTES:

2007/2008 ORIGINAL ESTIMATE HOUSING PORTFOLIO

£

1,278,650**Virements in Year****Months 1 - 3**

(1) Depreciation for year 2007/2008	2,500
Revised Budget for Housing Portfolio as at Month 3	<u>1,281,150</u>

Months 4 - 6

no movements in period

Revised Budget for Housing Portfolio as at Month 6	<u>1,281,150</u>
---	-------------------------

Economic Development & Tourism Portfolio

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance	
Actual Outturn	Code	Service	Original Budget	Revised Budget Month 6	Profiled Budget	Actual Month 6		
£			£	£	£	£	£	
257,279	ECONDEV	Economic Development	308,830	274,540	134,661	157,737	23,076	(2)
(203,939)	MARKFAIR	Markets and Fairs	(216,480)	(220,080)	(99,874)	(112,345)	(12,471)	(1),(3)
194,403	TICS	Tourist Information Centres	186,490	179,470	110,350	113,074	2,724	
312,224	TOURISM	Tourism	296,850	323,160	81,587	61,131	(20,456)	(2)
559,967			575,690	557,090	226,724	219,597	(7,127)	
559,967		Total Economic Development & Tourism	575,690	557,090	226,724	219,597	(7,127)	

Planning Portfolio

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance	
Actual Outturn	Code	Service	Original Budget	Revised Budget Month 6	Profiled Budget	Actual Month 6		
£			£	£	£	£	£	
120,474	BUI	Building Control	159,340	159,340	71,498	18,129	(53,369)	
398,312	CTV	CCTV	328,200	358,310	160,932	156,882	(4,050)	(1)
695,702	DEVCONT	Development Control & Enforcement	758,320	758,320	348,146	297,934	(50,212)	
768,009	FPL	Forward Planning	704,230	650,280	319,560	291,120	(28,440)	(2)
(202,179)	LAN	Land Charges	(224,200)	(224,200)	(132,104)	(107,214)	24,890	
1,780,319			1,725,890	1,702,050	768,032	656,851	(111,181)	
1,780,319		Total Planning	1,725,890	1,702,050	768,032	656,851	(111,181)	

Economic Development Portfolio

GENERAL FUND

Revenue Monitoring Statement - Month 6 2007/2008

NOTES:	£
2007/2008 ORIGINAL ESTIMATE ECONOMIC DEVELOPMENT PORTFOLIC	575,690

Virements in Year

Months 1 - 3

(1) Environmental Health Restructure	(50)
(2) Apply efficiency savings	(15,000)
Revised Budget for Economic Development Portfolio as at Month :	560,640

Months 4 - 6

(3) Environmental Health Restructure	(3,550)
Revised Budget for Economic Development Portfolio as at Month :	557,090

Planning Portfolio

GENERAL FUND

Revenue Monitoring Statement - Month 6 2007/2008

NOTES:	£
2007/2008 ORIGINAL ESTIMATE PLANING PORTFOLIC	1,725,890

Virements in Year

Months 1 - 3

(1) Depreciation for the year 2007/2008	(19,890)
Revised Budget for Planning Portfolio as at Month :	1,706,000

Months 4 - 6

(2) Restructure in Environmental Health	(3,950)
Revised Budget for Planning Portfolio as at Month :	1,702,050

Environment Portfolio

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance	
Actual Outturn	Code	Service	Original Budget	Revised Budget Month 6	Profiled Budget	Actual Month 6		
£			£	£	£	£	£	£
	Environmental Health							
2,511,829	ENV1WASTE	Waste Collection	2,770,350	2,676,940	996,400	1,153,397	156,997	(2),(3),(4),(5)
995,417	ENV2STREET	Street Cleaning	1,010,580	1,034,940	545,226	498,993	(46,233)	(2),(3),(5)
176,723	ENV3PUBLIC	Commercial & Public Health	170,950	304,640	147,768	96,653	(51,115)	(5)
90,645	ENV4PROTECT	Environmental Protection	88,740	164,320	70,512	65,556	(4,956)	(5)
216,921	ENV5PEST	Pest Control & Animal Welfare	239,050	179,560	86,992	80,087	(6,905)	(5)
41,378	ENV6LAND	Land Drainage	52,980	41,820	17,760	12,615	(5,145)	(5)
416,437	ENV7GENERAL	General Environmental Health	421,810	170,470	76,840	48,333	(28,507)	(1),(2),(3),(5)
41,702	ENV8LICENSE	Licensing	70,160	131,410	65,160	65,421	261	(5)
4,491,052			4,824,620	4,704,100	2,006,658	2,021,055	14,397	
4,491,052		Total Environment	4,824,620	4,704,100	2,006,658	2,021,055	14,397	

Transport Portfolio

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance	
Actual Outturn	Code	Service	Original Budget	Revised Budget Month 6	Profiled Budget	Actual Month 6		
£			£	£	£	£	£	£
	Transportation							
(1,883,099)	CARPARK	Car Parks	(1,841,200)	(1,786,920)	(785,608)	(734,632)	50,976	(1)
80,794	SHP	Shopmobility	77,850	77,570	39,656	38,593	(1,063)	(1)
1,174,163	TRA	Transportation	1,261,100	1,261,100	599,322	605,104	5,782	
(628,142)			(502,250)	(448,250)	(146,630)	(90,935)	55,695	
(628,142)		Total Transport	(502,250)	(448,250)	(146,630)	(90,935)	55,695	

Environment Portfolio

GENERAL FUND

Revenue Monitoring Statement - Month 6 2007/2008

<u>NOTES:</u>	<u>£</u>
2007/2008 ORIGINAL ESTIMATE ENVIRONMENT PORTFOLIO	<u>4,824,620</u>
 <u>Virements in Year</u>	
Months 1 - 3	
(1) Move Added Years r.e SCS to centre	(15,460)
(2) Re-split r.e SCS K5E	1,490
(3) Split SCS Required saving over appropriate code	16,980
(4) Depreciation for the year	<u>2,170</u>
Revised Budget for Environment Portfolio as at Month 3	<u>4,829,800</u>
 Months 4 - 6	
(5) Environmental Health Restructure	(125,700)
Revised Budget for Environment Portfolio as at Month 6	<u>4,704,100</u>

Transportation Portfolio

GENERAL FUND

Revenue Monitoring Statement - Month 6 2007/2008

<u>NOTES:</u>	<u>£</u>
2007/2008 ORIGINAL ESTIMATE TRANSPORT PORTFOLIO	<u>(502,250)</u>
 <u>Virements in Year</u>	
Months 1 - 3	
(1) Depreciation for the year	54,000
Revised Budget for Transportation Portfolio as at Month 3	<u>(448,250)</u>
 Months 4 - 6	
No movements in period	
Revised Budget for Transportation Portfolio as at Month 6	<u>(448,250)</u>

Salisbury City

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance
Actual Outturn	Code	Service	Original Budget	Revised Budget Month 6	Profiled Budget	Actual Month 6	
£			£	£	£	£	£
3,472	G2A	Allotments General	6,300	6,300	3,264	8,790	5,526
39	G2B	Stratford-Sub-Castle	(340)	(340)	(204)	919	1,123
260	G2C	Westwood	130	130	84	300	216
(5)	G2D	Wiltshire Road	-	-	(42)	2,431	2,473
(641)	G2E	The Tunnel	(840)	(840)	(468)	347	815
(504)	G2F	Coldharbour Lane	(510)	(510)	(306)	153	459
(696)	G2G	New Butts	(830)	(830)	(390)	90	480
(429)	G2H	Warres Trust	(510)	(510)	(246)	60	306
(1,759)	G2J	London Road	(1,270)	(1,270)	(600)	370	970
(739)	G2K	Fisherton Farm	(2,560)	(2,560)	(1,314)	(163)	1,151
1,002	G2L	Cow Lane	430	430	126	102	(24)
0			-	-	(96)	13,399	13,495
		Cemeteries					
(1,628)	G1A	London Road Cemetery	8,670	8,670	4,332	(2,896)	(7,228)
7,365	G1B	Devizes Road Cemetery	11,060	11,060	5,784	3,545	(2,239)
5,737			19,730	19,730	10,116	649	(9,467)
		Miscellaneous					
142,340	G8A	Administration	136,480	136,480	68,220	68,220	-
6,797	G8B	Other Charges/Contract Costs	(1,820)	(1,820)	(894)	(11,294)	(10,400)
149,138			134,660	134,660	67,326	56,926	(10,400)
		Other Services					
71,119	G5F	Verge Gardens & Shrubberies	71,150	71,150	35,562	37,920	2,358
41,512	G6A	Children's Playgrounds	36,330	36,330	18,150	12,765	(5,385)
301	G6B	Monuments	4,710	4,710	2,340	1,922	(418)
4,419	G6C	Seats	8,780	8,780	4,344	7,207	2,863
18,321	G6D	Highways Grasscutting	25,340	25,340	12,612	2,782	(9,830)
8,049	G6E	Bus Shelters	9,750	9,750	4,920	7,658	2,738
21,141	G7A	City Tree Maintenance Programme	20,560	20,560	10,278	15,353	5,075
164,862			176,620	176,620	88,206	85,606	(2,600)
		Open Spaces					
16,949	G4B	Bourne Hill & Greencroft	17,240	17,240	8,568	10,887	2,319
17,257	G4C	Churchill Gardens	26,590	26,590	13,326	8,317	(5,009)
(0)	G4D	Bemerton Recreation Ground	-	-	(6)	5,263	5,269
16,415	G4E	Queen Elizabeth Gardens	16,910	16,910	8,478	8,238	(240)
2,322	G4F	Middle Street Open Space	2,910	2,910	1,482	1,248	(234)
1,000	G4G	Meyrick Close	1,000	1,000	540	540	-
5,290	G4H	St.Marks Open Space	5,450	5,450	2,682	2,610	(72)
3,550	G4J	Mallings Amenity Area	2,300	2,300	1,170	810	(360)
9,150	G5A	Carpet Bedding Displays	9,150	9,150	4,560	7,765	3,205
190	G5B	Annual Flower Show	310	310	198	-	(198)
10,970	G5C	Closed Churchyards	11,370	11,370	5,652	5,466	(186)
7,300	G5D	Bemerton Folly	6,880	6,880	3,462	2,856	(606)
8,675	G5E	Harnham Slope	8,590	8,590	4,266	4,045	(221)
99,068			108,700	108,700	54,378	58,046	3,668
		Recreation Grounds					
48,505	G3A	Victoria Park	47,680	47,680	23,808	20,915	(2,893)
5,778	G3B	Fisherton Recreation Ground	6,670	6,670	3,294	3,888	594
(1,849)	G3C	Old Sarum Rec Ground (Hudson's Field)	1,770	1,770	20,982	8,026	(12,956)
7,776	G3D	Bishopdown Sportsfield	8,020	8,020	3,994	3,913	(81)
10,606	G3E	Warre Acres	11,280	11,280	5,688	4,758	(930)
605	G4A	Westwood Sportsfield	410	410	186	(1)	(187)
71,422			75,830	75,830	57,952	41,498	(16,454)
490,227		Total Salisbury City	515,540	515,540	277,882	256,124	(21,758)

City Area

Revenue Monitoring Statement - Month 6 2007/2008

<u>NOTES:</u>	£
2007/2008 ORIGINAL ESTIMATE CITY PORTFOLIO	515,540
<u>Virements in Year</u>	
Months 1 -3	
No movements in period	0
Revised Budget as at Month 3	<u><u>515,540</u></u>
Months 1 -3	
No movements in period	
Revised Budget as at Month 3	<u><u>515,540</u></u>

Housing Revenue Account

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance
Actual Outturn	Code	Service	Original Budget	Revised Budget Month 6	Profiled Budget	Actual Month 6	
£			£	£	£	£	£
		HRA Expenditure					
183,750	HBD	Provision for Bad Debts	30,000	30,000	-	-	-
3,377,770	HCF	Capital Financing Costs	3,458,560	3,458,560	1,654,560	1,654,560	-
115,213	HRR	Rent Rebates	85,130	85,130	-	-	-
6,047,062	HSB	HRA Subsidy Payable	6,689,950	6,689,950	3,382,755	3,382,568	(187)
4,113,752	REPMAN	Repairs and Maintenance	4,547,520	4,548,490	2,662,776	1,791,236	(871,540)
2,594	RRT	Rent, Rates Taxes etc	2,550	2,550	1,272	1,255	(17)
749,877	SHELTACC	Supervision & Management Special	693,480	697,520	351,276	287,739	(63,537)
2,754,477	SUPERMAN	Supervision & Management	2,944,670	2,939,660	1,447,576	1,305,199	(142,377)
17,344,495			18,451,860	18,451,860	9,500,215	8,422,557	(1,077,658)
		Housing Income					
(302,234)	HII	Interest	(227,720)	(227,720)	(44,050)	(108,258)	(64,208)
(18,758,237)	RENTS	Rents	(19,389,460)	(19,389,460)	(9,694,714)	(9,721,259)	(26,545)
(19,060,471)			(19,617,180)	(19,617,180)	(9,738,764)	(9,829,517)	(90,753)
		Total Housing Revenue Account	(1,165,320)	(1,165,320)	(238,549)	(1,406,960)	(1,168,411)
(1,715,975)							

Housing Revenue Account

HRA

Revenue Monitoring Statement - Month 6 2007/2008

NOTES:

£

2007/2008 ORIGINAL ESTIMATE excluding Contingency	(1,202,060)
2007/2008 ORIGINAL ESTIMATE HRA CONTINGENCY	36,740
	(1,165,320)

Virements in Year

Months 1 - 3

No movements in period	0
------------------------	---

Revised Budget as at Month 3	<u><u>(1,165,320)</u></u>
-------------------------------------	---------------------------

Months 4 - 6

No movements in period	0
------------------------	---

Revised Budget as at Month 6	<u><u>(1,165,320)</u></u>
-------------------------------------	---------------------------

Capital Programme

2006/2007			2007/2008	2007/2008	2007/2008	2007/2008	Variance	
Actual Outturn	Code	Service	Original Budget	Revised Budget Month 6	Profiled Budget	Actual Month 6	£	
£			£	£	£	£	£	
25,470	Z5H	Victoria Park Tennis Courts**	-	-	-	-	-	
51,000	Z5J	Play Area Refurbishments**	45,000	45,000	-	-	-	
-	Z5K	Play Areas - Hudsons Field**	95,000	95,000	-	-	-	
-	Z5W	City Area Capital Programme	100,000	100,000	-	-	-	
76,470			240,000	240,000	-	-	-	
		Community Portfolio - Capital						
-	Z1C	New Swimming Pool	-	61,680	30,840	-	(30,840)	(1)
20,713	Z2D	Mere meeting Room	-	-	-	-	-	
-	Z7A	Crematorium Feasibility Study	25,000	25,000	12,480	-	(12,480)	
20,713			25,000	86,680	43,320	-	(43,320)	
		Environment Portfolio- Capital						
14,295	Z1S	Recycling Centres	-	34,760	17,370	-	(17,370)	(1)
(0)	Z3T	Downton Flood Relief	-	12,000	6,000	-	(6,000)	(1)
26,455	Z4G	Flood Alleviation Schemes	14,000	29,430	14,730	-	(14,730)	(1)
50,845	Z5X	Waste Strategy	1,438,000	1,422,150	-	-	-	(1)
-	Z7B	Waste Strategy Internal Leasing	1,200,000	1,200,000	-	-	-	
91,595			2,652,000	2,698,340	38,100	-	(38,100)	
		Finance Portfolio - Capital						
18,290	Z3H	Corporate Financial Management Info System	89,000	81,710	40,890	-	(40,890)	(1)
125,000	Z3K	Capitalised Salaries	125,000	125,000	62,520	62,430	(90)	
33,755	Z4T	Internal Leasing Fund Replacements	350,000	461,250	60,000	435,464	375,464	(1)
67,420	ZCAPFUND	Capacity Fund	120,000	142,580	51,044	75,399	24,355	(1)
93,291	ZINVEST	Invest to Save/Improve	5,000	10,580	4,440	7,962	3,522	(1)
337,756			689,000	821,120	218,894	581,254	362,360	
		Housing Portfolio - Capital						
373,205	Z3M	Disabled Facilities Grants	335,000	410,150	205,050	95,717	(109,333)	(1),(2)
466,525	Z4M	Affordable Housing (linked to Transitional Relief)	1,148,440	1,581,920	340,920	270,088	(70,832)	(1)
24,707	Z5G	Housing Needs Survey	-	21,440	10,710	4,430	(6,280)	(1)
70,736	Z5Y	Private Sector Renovation grants (Grant Funded)	511,000	520,260	185,130	66,039	(119,091)	(1)
-	Z6Z	Choice Based letting	50,000	50,000	25,020	-	(25,020)	
935,172			2,044,440	2,583,770	766,830	436,275	(330,555)	
		Housing Revenue Account - Capital						
286,498	Z3U	Disabled Adaptations	331,590	345,090	85,860	87,620	1,760	(1)
2,553,338	Z3V	Refurbishment & Modernisation of Council Housing	3,672,790	3,858,930	1,077,240	623,265	(453,975)	(1)
-	Z3W	Replacement of Housing Computer System	-	15,000	7,500	10,625	3,125	(1)
20,190	Z6M	Security at Sheltered Schemes	-	-	-	-	-	
2,860,026			4,004,380	4,219,020	1,170,600	721,510	(449,090)	
		Resources Portfolio - Capital						
317,275	Z1F	Repairs and Maintenance	425,000	502,150	66,570	105,521	38,951	(1)
20,531	Z5M	IT Disaster Recovery	-	6,320	3,150	-	(3,150)	(1)
-	Z7G	Salisbury Vision Capital	-	-	-	-	-	
129,849	ZCCS	Customer Services Capital Projects	121,000	127,500	63,720	48,065	(15,655)	(1)
1,363,877	ZCENTCONST	Centralised Offices Construction Phases Stage E	9,864,000	10,450,120	999,960	1,137,471	137,511	(1)
197,935	ZCENTOFF	Centralised Offices	-	-	-	-	-	
240,099	ZITS	IT Capital Projects	365,000	339,950	170,190	158,419	(11,771)	(1)
2,269,566			10,775,000	11,426,040	1,303,590	1,449,477	145,887	
		Transport Portfolio - Capital						
-	Z3Q	Residents' Parking Scheme	35,100	35,100	-	-	-	
(35,000)	Z3S	Bee Hive Park & Ride	-	-	-	-	-	
(35,000)			35,100	35,100	-	-	-	
6,556,297		Total Capital Programme	20,464,920	22,110,070	3,541,334	3,188,516	(352,818)	

Capital Programme

Monitoring Statement - Month 6 2007/2008

NOTES:

£

2007/2008 ORIGINAL ESTIMATE CAPITAL

20,464,920

Virements in Year**Months 1 - 3**

- (1) Capital Slippage Brought Forward
- (2) Disabled Facilities Grant increase

1,630,150

15,000

Revised Budget as at Month 3

22,110,070

Months 4 - 6

No movements in period

0

Revised Budget as at Month 6

22,110,070

Complaints

2007/2008	April/June	July/Sept
Bureaucratic process	8	8
Service failure	22	28
Service failure against standards	1	0
Officer behaviour	6	16
Information failure	4	11
General feedback	1	9
2 nd stage complaint	1	4
Total	43	76

Salisbury District Council Risk Register

Date last updated 5 September 2007

Appendix 5

No	Type of Risk	Impact	Probab	Category	Risk Source	Owner	Response	Action	Residual Status	Updated	Risk Acceptable Y/N
1	Failure to meet financial challenge	5	4	Financial Reputational Political	Cabinet	Cabinet / MT	Treat	Revised financial strategy agreed	3/3	30/10/07	
2	Failure to put in place resources to meet the council's objectives (capacity)	4	4	Political Reputational	Cabinet	Cabinet / MT	Treat	Systems designed to track level of vacancies and impact on the organisation.	4/4	30/10/07	
3	Failure to secure adequate investment to maintain the council's housing stock to the quality level desired by tenants	5	5	Financial Reputational People	Cabinet	HM	Treat	Review of business plan in train	4/4	30/10/07	
4	Failure to meet targets projected from policies put in place to secure affordable housing	3	3	Reputational Political People	Cabinet	SHS	Tolerate	Renewed leadership from Affordable Housing Board	2/2	30/10/07	
5	Failure to meet targets for diverting household waste from landfill	4	5	Reputational Political	Cabinet	HES	Treat	Revisions to waste collection system to boost recycling agreed.	4/5	30/10/07	
6	Failure to meet objectives of Salisbury Transport Plan	3	3	Reputational political people financial	Cabinet	HFPT	Treat	Need to review financial impact of final park and ride site on MTFS and political priorities	3/3	30/10/07	
7	Failure or delay of office project	5	5	Financial Reputational	Cabinet	MT	Treat	Council has opted to modify the original scheme. This will delay construction and offers some financial challenges.	5/5	30/10/07	
8	Deterioration in community safety	3	2	Reputational Political People	Cabinet	HCI	Tolerate	Policies in place to improve community perception of safety. Impact of new alcohol licensing arrangements need to be watched	2/1	30/10/07	
9	Significant unintentional deterioration in levels of performance, effectiveness, quality or efficiency	4	4	Reputational Political People	Cabinet	MT	Treat	Systems designed to track level of vacancies and impact on the organisation.	4/4	30/10/07	
10	Failure to engage with partner and community in process of identifying investment priorities	4	3	Reputational Financial People	Cabinet	MT	Treat	SWSA re- focussed and providing more strategic leadership but all partnership working under threat from LGR	4/3	30/10/07	
11	Failure to meet external	3	2	Reputational	Cabinet	MT	Treat	See 2 and 9 in terms of the impact of	4/4	30/10/07	

	requirements on the quality, effectiveness and economy of council services			Political People				LGR.			
12	Failure to improve the city centre leading to reduced business, employment, tourist and cultural activity	4	3	Financial Reputational Political	Cabinet	MT	Treat	Action taken to appoint project director and next steps reported to Cabinet.	3/3	30/10/07	
13	Local Government Reorganisation leading to cessation of corporate projects	4	4	Financial Political	Cabinet	MT	Treat	Political priorities reviewed to focus on projects which can and should be delivered.	5/5	30/10/07	

RESPONSE TO RISK

Once risks have been identified as High, Medium or Low for both impact and likelihood, a risk management response needs to be planned. The level and type of response will be determined by:

- o The risk level
- o The ease and cost of mitigation strategies, and
- o The nature of the risk

The following table is based upon the council's "appetite for risk"

Impact		Likelihood	
5	Critical	5	Almost certain
4	Major	4	Highly likely
3	Significant	3	Likely
2	Moderate	2	Possible
1	Minor	1	Rare

DEFINITIONS OF RISK MANAGEMENT RESPONSE

Tolerate

The council may decide to accept and monitor the risk at the present time. This may be necessary for some risks that arise from external events.

Transfer

The council may decide to pass the risk on to another party. For example, contractual terms may be agreed to ensure that the risk is not borne by the council or insurance may be appropriate for protection against financial loss

Terminate

The risk may be such that the council could decide to end the activity or to modify it in such a way as to end the risk

Treat

The council may take actions or employ strategies to reduce the risk to the council