

REPORT

Councillor Wren : Leader of the Council

PERFORMANCE MONITORING

Executive Summary

During the last couple of years the Council has been developing and strengthening its approach to performance management. The latest development was introduced at the September Cabinet. This report represents the second update. Its aim is to provide Cabinet with a high level view of where services need to improve and what actions 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) receive updates on areas of concern identified in the first quarter;
- ii) note new areas of concern and improvement;
- iii) approve the actions as recommended.

2. Introduction and Background:

This is the second report which analyses monitoring information from budgets, performance indicators, progress reports against the Corporate Plan, Risk Registers and miscellaneous reports for the second quarter period of this financial year. All detailed monitoring reports are available as background papers on request from the Democratic Services Unit.

This summary is designed as a 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 Register.

3. Progress on Risks Identified during the First Quarter (April – June 2004):

3.1. Appendix I provides an update on progress.

4. Current Risks:

4.1. Financial

Underspends – As of 30th September 2004 (6 months into the financial year) the HRA Capital Programme spend is £1.5m against a yearly profile of £5.3m and the Affordable Housing Capital Programme (currently standing at £900k) has not yet been allocated to potential schemes.

Action – Heads of Housing Management and Financial Services to review and report updated profile to Cabinet as part of the revised Capital Programme in February 2005. Head of Housing Management to report updated planned maintenance schedule in March 2005. Head of Strategic Housing Services to bring forward

proposals for the allocation of the capital programme for affordable housing for Cabinet in January 2005.

Reprofiling – Office Project – With the appointment of project managers for this scheme work has started with the Head of Financial Services and Property Manager to re-profile this budget.

Action – *Head of Financial Services / Property Manager to develop financial options appraisal for Cabinet in December 2004 and include an updated scheme profile in the revised Capital Programme in February 2005.*

4.2. **Reputation**

Decisions and Notifications on Homelessness Applications – in the second quarter 93.33% were within 33 days, which is below the target of 95%.

Action – *Head of Strategic Housing Services has introduced a review of all cases after 15 days to ensure that the target is met. Progress to be monitored for next quarter.*

Number of Affordable Homes Provided – 18 months in to a 3 year target to build 350 homes shows that 116 have now been completed.

Action – *Head of Strategic Housing to provide a completions forecast for Cabinet in January 2005.*

Recycling – There have been serious problems with the implementation of the Wiltshire Waste Partnership / Salisbury District Council “Black Box” kerbside recycling and garden waste collection schemes in Amesbury, Durrington, Laverstock, Salisbury and Wilton. There are ongoing concerns about quality of service from the black box collection contractor, Hills Waste, and partnership arrangements for the services.

Action – *Introduction of the “Black Box” kerbside recycling scheme was temporarily halted to enable the teething problems to be addressed, but has now resumed. Head of Environmental Services to continue negotiations with Wiltshire County Council and Hills to resolve problems and ensure an acceptable quality of service is achieved.*

4.3. **Capacity**

Equality of Opportunity – in the second quarter progress towards achieving targets remains slow. This is likely to be reducing capacity if the authority is not recruiting staff that reflect the diversity of the community.

Action – *Policy Director / Head of Personnel, Payroll & Training to investigate the reasons for the under achievement and report to the Joint Consultative Forum.*

Councillor Training and Development – a review of the CPA Improvement Plan indicates that further work is overdue.

Action – *Portfolio Holder for Resources / Policy Director to form task and finish councillor group to review other councils approaches to councillor development and report back to Cabinet in January 2005.*

5. **Revised Risk Register:**

Set out in Appendix 2 is the revised Corporate Risk Register which reflects the issues within this report and actions to be agreed. The register has also been amended to remove risks no longer relevant and reflect any changes to the status of existing risks.

6. **Improving Performance:**

The results from the second quarter show that 57% of Best Value Performance Indicators have improved on last year.

Some of the success stories are:

- Significant improvement on all planning indicators.
- Processing of new benefits claims down to 27 days.
- Sickness absence down to 6.81 days.
- Park and ride journeys increased in second quarter by 57% to 66785.

Overall 10 out of 16 of our top 20 Best Value Performance Indicators are in the top 25% of district councils (compared to 7 reported in September).

Cabinet may wish to note that the Audit Commission have now “signed of” the 2003/04 Best Value Performance Indicators.

In November 2003 the Cabinet approved a new approach to tackling homelessness and called for a review of progress one year on. Appendix 3 highlights the significant progress made.

7. Background Papers:

Sept 2004 Quarterly Performance Indicators
Sept 2004 Quarterly Budget Monitoring
Progress reports on the Integrated Change Programme
Corporate Risk Register
Portfolio Risk Registers
CPA Improvement Plan

8. Implications:

- **Financial:** Appendix 4 provides revenue budget monitoring summaries for each portfolio and Appendix 5 summarises the current Capital Programme.
- **Legal** : None within this report.
- **Human Rights** : None contained within this report.
- **Personnel** : Contained within report.
- **Community Safety** : None.
- **Environmental** : Contained within report.
- **Ward(s) Affected** : All.
- **Consultation Undertaken:** Service Unit Heads.