

CABINET 17 NOVEMBER 2004

PRINCIPAL SCRUTINY COMMITTEE 6 DECEMBER 2004

SECOND QUARTER PERFORMANCE MONITORING

REPORT OF CHIEF EXECUTIVE

Contact Officer: Jacky Adams Tel No: 01962 848356

RECENT REFERENCES:

CAB 851 – Business Plans 2004/05 (Cabinet 31 March 2004)

CAB 908 – Modernisation and Improvement Plan – 2004/05 First Quarter Monitor
(Cabinet 5 July 2004)

CAB 921 – Corporate Priorities - First Quarter Monitoring 2004/05

EXECUTIVE SUMMARY:

This report provides information about progress made by the end of the second quarter of 2004/05 to achieve actions to deliver

- the Council's corporate priorities, as agreed by Council in October 2003 (Appendix 1);
- the actions set out in the Modernisation and Improvement Plan, which responds to points raised in the Comprehensive Performance Assessment (Appendix 2).

The Council's Performance Plan sets out the full set of actions to be implemented during the three year period of the Corporate priorities. Departmental business plans incorporate individual actions for this year.

Looking at the broader picture presented in respect of the corporate priorities, progress noted in the first quarter has improved slightly. A further 3 actions have been completed while 39 are progressing towards completion according to plan. There is uncertainty about 13 actions while 3 are currently unlikely to meet targets.

Targets in the Modernisation and Improvement Plan have been achieved in 1 case and are on course to be achieved in 19 cases in the second quarter. There is uncertainty in 13 cases and at present 4 actions are unlikely to be successfully completed.

RECOMMENDATIONS:

- 1 That progress on the delivery of actions set out in the Council's corporate priorities and Modernisation and Improvement Plan be noted.
- 2 That Cabinet identifies any areas where further information or action is required.
- 3 That Principal Scrutiny identifies any areas where it wishes further information to be provided.

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CORPORATE PRIORITIES – SECOND QUARTER MONITORING 2004/05

REPORT OF CHIEF EXECUTIVE

1 Introduction

1.1 The Council's corporate priorities for 2004/05 were agreed in October 2003 and its Modernisation and Improvement Plan was agreed by Council in April 2004. Individual actions to achieve the improvements identified in both these documents were elaborated in the 2004 Performance Plan and in department business plans.

1.2 This report looks at progress achieved towards the agreed improvements during the second quarter of 2004/05.

1.3 More detailed monitoring of progress against Business Plan targets will be discussed with relevant Portfolio Holders and scrutinised by Performance Improvement Committees.

2 Second Quarter Progress - Strategic Priorities

2.1 In general, good progress continues to be made towards achieving the improvements identified in the Council's corporate priorities.

2.2 Three actions have been successfully completed, the Council now being part of the Planning Portal for electronic planning applications as well as having the new WInchester4Business Manager in post. Plans for a new Cultural Centre have also been agreed with the County Council.

2.3 Progress is generally on track in other areas, as shown in Appendix 1 to this report but with concern in 3 particular areas :

- **Reviewing the potential for staff to homework (8d):** There has not been any significant progress towards this target although a review of Personnel policies later this year should pick up some of the issues involved.
- **Benefits Take Up Campaign (11a):** Progress has not been as rapid as had originally been hoped on the proposed 'It's OK to Ask' website because of a lack of capacity at present but efforts are being made to address this.
- **Promotion of healthier lifestyles (18a):** Work is still outstanding on preparing baseline data about participation in sporting and cultural activities in most areas although a non-user survey is now being undertaken in the Museums service.

3 Second Quarter Progress - Modernisation and Improvement Plan

3.1 Progress has been made towards completion of a number of actions in the Modernisation and Improvement Plan, especially with the corporate protocol for performance management having been agreed.

3.2 There is uncertainty in respect of a few actions which will be resolved once the new head of Policy takes up post, such as reviewing the impact of the Consultation Strategy.

- 3.3 However, the Communications Strategy has still not been agreed and job descriptions for Portfolio Holders are still outstanding. Also, the Corporate Access Policy and Action Plan is not as well advanced as was hoped, with some 50% of audits still outstanding. Lastly, it has been decided to move the Investors in People reaccreditation inspection to March 2005, when more work will have been carried out on a number of initiatives that will influence it.
4. Relevance to the Corporate Strategy
- 4.1 This report monitors progress being made to implement the Council's agreed priorities.
5. Resource Implications
- 5.1 The budget was set to provide resources to deliver the Council's agreed priorities. There are no specific resource implications arising from the second quarter monitoring.

Background Documents

Department monitoring against Business Plan targets as reported to relevant Performance Improvement Committees

Appendices

Appendix 1 – Strategic Priorities 2004/05 – Second Quarter Monitoring

Appendix 2 - Modernisation and Improvement Plan – Second Quarter Monitoring