

## Corporate Services - Priority Based Quarterly Performance Report

Reporting Period: **Quarter 4 – Period 01<sup>st</sup> January to 31<sup>st</sup> March 2013**

### 1.0 Introduction

- 1.1 This report provides an overview of issues and progress against key service objectives/milestones and performance targets, during the third quarter of 2012/13 for service areas within the remit of the Corporate Services Policy and Performance Board.
- 1.2 Key priorities for development or improvement in 2012-15 were agreed by Members and included in Directorate Plans, for the various functional areas reporting to the Corporate Services Policy and Performance Board in relation to the Council's priority of Corporate Effectiveness and Business Efficiency i.e.:
  - Financial Services
  - Human Resources & Organisational Development
  - ICT Infrastructure
  - Legal and Democracy
  - Policy & Performance
  - Catering, Stadium and Registration Services
  - Property Services
- 1.3 The way in which traffic light symbols have been used to reflect progress to date is explained within Section 8 of this report.

### 2.0 Key Developments

- 2.1 There have been a number of developments within the Directorate during the period which include:-
  - The 2013/14 budget of £115.114m was approved by the Council on 6<sup>th</sup> March 2013. The net budget will be part funded from an increase of 1.9% to Council Tax which will result in a 2013/14 Council Tax requirement of £36.165m. In balancing the budget further savings of £2.57m were approved.
  - The Medium Term Financial Forecast has been updated for 2014/15 and 2015/16. The funding gap for 2014/15 as included in the budget report is £15.54m. As part of the Chancellor of the Exchequers 2013 budget, published on March 20<sup>th</sup>, he announced Local Government spending would be reduced by a further 1% in 2014/15 which will add approximately £0.70m to the budget gap for the Council.

- The processing of Housing Benefit applications, and the collection of Council Tax and Non-Domestic Rates, continue to follow a positive trend and performance at year-end remains favourable when compared to our regional neighbours.
- The final phase of the 'Tell Us Once' programme. Led by the Department of Work and Pensions, will be implemented during quarter 1 (2013-14). This will allow residents to provide information to central government and local authorities only once in relation to bereavement thereby simplifying the process and minimising the emotional impact upon individuals at a time of loss.
- Grant Thornton, the Council's external Auditor, have provided assurance on the work of Internal Audit and confirmed the authority's compliance with the CIPFA Code of Practice.
- New legislation came into effect in March which is intended to encourage debtors to settle accounts as soon as possible. Should the Council fail to settle accounts within 30 days (currently over 90%) it will be required to add a daily interest payment to any outstanding amount due. As a result current processes and systems are being reviewed in order to maximise compliance.
- The Operational Fleet & Client Transport Efficiency Workstream concluded during quarter 4 with savings of £400, 000 being achieved. The structures in relation to the review of Policy & Performance, Research & Intelligence, and Communications & Marketing will be implemented during quarter 1 (2013 – 14). This will see the devolution of the Policy and Performance functions and the creation of a new Customer Intelligence Unit which will sit alongside a Marketing Design and Communications Unit within the Legal & Democratic Services Department. As a result savings of £580, 000 have been achieved.
- Following the closure of consultation on budget proposals that had staffing implications staff affected where placed at risk on the 4<sup>th</sup> January 2013. They then had a period of 90 days to apply for alternative posts or to seek voluntary redundancy / early retirement. The slight overrun of the Policy & Performance, Marketing & Communications efficiency work stream has resulted in a small number of staff remaining at risk.
- The final stage of the transfer of Public Health to the Council continued with the statutory exchange of information between the two organisations and communications with employees and their representatives to ensure a smooth transfer of staff to the Council on 1<sup>st</sup> April. In addition, the TUPE transfer of employees at The Wade Deacon School was implemented on 1<sup>st</sup> March with staff transferring to the new Academy.
- Phase I of the Wi-Fi upgrade, to the Municipal Building, Runcorn Town Hall and Rutland House, has now been completed. In addition Wi-Fi installations for schools with a Service Level Agreement are now underway. These chargeable upgrades will set the platform for future service provision as well as meeting the demands of imminent curriculum requirements for mobile devices.

- The new Picow Farm Data Centre, which will accommodate the Records Management Unit, the new Data Centre, and the Printing Team, is now at the planning stage with the building is expected to be operational in September.
- In relation to Information Governance the Annual Senior Information Risk Owner (Strategic Director Policy & Resources) report has been published. The report summarises progress in relation to information risk management across the Council and concludes that *'Halton Borough Council is in healthy position with regards to Information Security and the public can be assured that all the requirements placed up on the Council are being adhered to, monitored and improved upon constantly'*. The report can be accessed via <http://intranet/search/Pages/Results.aspx?k=SIRO%20REPORT&s=All%20Sites>
- New social media monitoring software is now operational and will provide a more detailed analysis of our emerging social media presence. To demonstrate the growing influence of social media, during the recent bridge closures (due to snow), our Facebook updates had a reach of more than 20,000 users, with over 300 retweets of our update on the bridge closure.
- Halton has over 4,500 pupils registered for Free School Meals and although there had been concern that eligibility criteria may change as a result of the Welfare Reforms this has not been the case.
- With one exception all schools and academies have entered into Service Level Agreements with the School Catering Service which is testament to the quality of the offer being provided. Additionally all school meals are freshly prepared by qualified staff in each school kitchen which provides assurance to parents that high standards of traceability are adopted. For example during the recent horsemeat scandal our suppliers were able to provide appropriate certification for all meats products.
- The laying of the artificial pitch at Halton Stadium is continuing to reap rewards with an extensive range of games being played including the televised game between Everton v Liverpool Ladies in the Continental Cup. Additionally the pitch surface allowed 3 games to be played on Good Friday including the England v France Under 16's match.
- Stadium fitness has seen increased membership and had a particularly successful campaign during Quarter 4 adding considerably to the £10, 000 of income during the period. On the basis of customer feedback various offerings have been revised which has proven to be extremely popular with users.
- The insurance requirements of vacant premises have been recently amended and Facilities Management have now put in place a close down procedure and inspection regime to ensure we comply with the requirement of our insurers. Additionally following a programme of buildings rationalisation the only premises currently being rented is Kingsway House.

### 3.0 Emerging Issues

- 3.1 A number of emerging issues have been identified during the period that will impact upon the work of the Directorate including:-
- I. The changes to the Welfare Benefits system begin to be implemented as of 01<sup>st</sup> April and the heavy demand on the Revenues and Benefits service is expected to grow during the first half of the year. This situation will be closely monitored in order to remain alert to any resource issues which may arise
  - II. As part of the changes a local Discretionary Support Scheme has been established for Halton and will be implemented from 1<sup>st</sup> April 2013. A booklet containing a summary of the Scheme has been circulated to Members and other interested parties. Detailed monitoring of applications and decisions will be undertaken and reported regularly to Members via the Corporate Policy and Performance Board.
  - III. Additionally changes in Council Tax (unoccupied property discounts) and Non-Domestic Rates (50% local retention) arrangements will also increase resource demands. Systems will be reviewed regularly to ensure collection rates, which have historically been high, remain effective.
  - IV. Changes will shortly be introduced to reduce the threshold for advertising via the procurement Chest to £1,000 in order to bring about increased savings and the Council's procurement processes will be made fully automated and web based from 1<sup>st</sup> May 2013. Additionally work is underway to develop more joint procurement arrangements with other public sector partners and the Council's updated Procurement Strategy will be presented to the Business Efficiency Board in May 2013.
  - V. An extensive communications exercise will be undertaken during the coming quarter to inform all staff by letter of their individual position in relation to new arrangements for Pension's Auto Enrolment.
  - VI. The Disclosure and Barring Service (DBS) has now replaced the Criminal Records Bureau (CRB) and is responsible for assisting employers in making safe recruitment decisions and prevent unsuitable people from working with vulnerable groups, including children. National guidance from the DBS has now been delayed until summer 2013 and in the meantime discussions are taking place with Directorates concerning the cost implications and options available to the Council in dealing with referrals.

VII. ITC related work will progress across a number of areas during the coming year including:

- The continued development of the HBC Website to enable greater integration of documentation and enhance the interactive experience for service users. Additionally the development of the SharePoint based Extranet will allow the secure transit and sharing of information between local partner organisations e.g. the NHS, Care Agencies etc.
- The Agile office environment is a key element of the corporate strategy enhancements to technology and Home Working opportunities will continue to be developed and supported. In addition Phase 2 of the Wi-Fi upgrade will see an expansion into all Council owned buildings and it is intended to further develop public access in buildings used for community purposes;
- The next Microsoft and Apple Operating systems will be tested, looking at the suitability of application deployment through the HBC Cloud, which would allow users to log onto a normal web browser and access an application e.g. Windows 7. Additionally application enhancements to major systems such as CareFirst, Agresso and Revenues and Benefits will continue to be a priority together with a considerable number of smaller applications supported by the technical and administrative teams.

VIII. Proposed changes have recently been announced by Government in respect of the Carbon Reduction Commitment, Energy Efficiency Scheme (CRC), which if implemented will mean that Halton will fall below the threshold required to be included in the scheme from April 2014. This will potentially save the Council the £154,000 which was the cost for 2011/12.

#### **4.0 Risk Control Measures**

Risk control forms an integral part of the Council's Business Planning and performance monitoring arrangements. During the development of the 2012/13 Business Plan, the service was required to undertake a risk assessment of all key service objectives with high risks included in the Directorate Risk Register.

As a result, monitoring of all relevant 'high' risks has been undertaken in Quarter 2 and quarter 4. All high risk mitigation measures are being implemented as planned and are therefore not being reported by exception at this time.

#### **5.0 Progress Against High Priority Equality Actions**

The Council must have evidence that it reviews its services and policies to show that they comply with the Public Sector Equality Duty (PSED) which came into force in April 2011. As a result of undertaking a Departmental Equality Impact Assessment no high priority actions were identified for the Directorate to quarter 4 2012 – 2013.

## 6.0 Performance Overview

The following information provides a synopsis of progress for both milestones and performance indicators across the key business areas that have been identified by the Directorate.

### Financial Services









#### Key Objectives / milestones

Ref	Milestones	Q4 Progress
FS O1	Report Medium Term Financial Strategy to Executive Board <b>November 2012</b> and Council in <b>March 2013</b>	
FS O3	Complete the Draft Abstract of Accounts for certification by Chief Financial Officer by <b>30<sup>th</sup> June 2012</b> . Publish the Abstract of Accounts by <b>30<sup>th</sup> September 2012</b> .	

#### Supporting Commentary

The Medium Term Financial Strategy was reported to Executive Board on 29<sup>th</sup> November and the Abstract of Accounts was approved and published as planned.

#### Key Performance Indicators

Ref	Measure	11 / 12 Actual	12 / 13 Target	Q4 Actual	Q4 Progress	Direction of travel
FSLI 05	Proportion of Council Tax that was due that was collected	97.11	96.00%+ (cumulative)	97.11		
FSLI 06	The percentage of Business Rates which should have been received during the year that were received	97.11	96.00%+ (cumulative)	97.13		
FSLI 08	Achieve investment returns for the year higher than benchmark.	1.40%	0.87%	1.91%		N/A
FSLI 10	Average time for processing new claims (Housing & C.Tax Benefit)	12.57	18	11.78		
FSLI 13	Number of residents accessing Welfare Rights Advice at a casework level.	New measure	1,100	1,259		N/A

#### Supporting Commentary





The established trend of consistently high rates of collection has been maintained. This is a notable achievement given the prevailing economic conditions and levels of individual disposable income. Additionally the processing of benefit applications has shown a positive direction of travel when compared to 2011 – 12.

Investment returns have continued to outperform the benchmark as result of the funds available to invest and having secured a number of very favourable deals.

As expected there has been considerable demand for Welfare Advice which is expected to rise as the implementation of Welfare Reforms begins to roll-out from April 2013. Demand will be closely monitored in coming months to ensure that the service remains as accessible as possible within budget constraints.

### Human Resources & Organisational Learning and Development

#### Key Objectives / milestones













Ref	Milestones	Q4 Progress
HRLD O1	To further enhance the existing coaching programme - <b>September 2012</b>	
	Further develop the capacity for e-learning opportunities and undertake promotional activities <b>December 2012</b>	
	Promote and take forward the delivery of actions identified within the Corporate Peoples Plan <b>March 2013</b>	
HRLD O2	Further develop the HR Self-serve portal - <b>September 2012</b>	

#### Supporting Commentary

Accreditation for the delivery of coaching skills has been successfully achieved and this now forms an element of the ILM programme. In addition to the continued delivery of the actions within the Corporate Peoples Plan there are now a total of 31 e-learning modules available to staff which provides a greater flexibility and whilst minimising the costs associated with staff travel and time away from the workplace.

In relation to the HR Portal The Amendment to Establishment process has been delayed as iTrent was implemented. It is intended to now commence to test the new electronic process during the coming year.

#### Key Performance Indicators

Ref	Measure	11 / 12 Actual	12 / 13 Target	Q4 Actual	Q4 Progress	Direction of travel
HRLD LI 1	The number of working days / shifts lost due to sickness	9.03	8.5	10.06		
HRLD LI 6	The percentage of top 5% of earners that are:					
	a) women	58.27	50.00	55.04		
	b) From BME communities.	2.73	1.0	2.91		
	c) With a disability	0.61	5.0	0.65		
HRLD LI 7	No of staff declaring that they meet the Disability Discrimination Act as a % of the total workforce.	2.21	7.50	1.36		
HRLD LI 8	Minority Ethnic community staff as % of total workforce.	0.89	1.0	0.89		

### Supporting Commentary

In relation to the workforce profile the position remains, as expected, broadly in line with that of the preceding year, and with the exception of disabled people, is reflective of the wider community profile.





When compared with the position for Q4 last year there has been a slight increase in the levels of sickness absence. As we move into 2013 – 14 work will continue with managers to determine cause and effect relationships in order that as far as possible steps can be taken to promote individual health and well-being and to reduce levels of absence where possible.

These include recognising good attendance and analysing patterns of absence in order to undertake root cause analysis. This provides the opportunity to develop alternative means by which situations can be managed e.g. considering reasonable adjustments, variation of working patterns, mutually agreeable reduction in working hours etc.

The HR / Employee Relations teams currently offer surgeries to assist managers with specific issues and develop appropriate action plans.



## Key Objectives / milestones











Ref	Milestones	Q4 Progress
ICT O1	Upgrade of the virtualization platform to version V6 – <b>December 2012</b>	
	Development of Cloud Application Distribution Platform - <b>February 2013</b>	
	Site to site dual Backup system - <b>September 2012</b>	
	Schools Cloud Services Trial and the development of a future primary trial site - <b>September 2012</b>	
	Interactive Web Services and SharePoint Integration – <b>June 2012</b>	

### Supporting Commentary

The upgrade to V6 has been completed as has the dual back up system which will further enhance the strategic management of the Council's Data Assets. Additionally SharePoint is now the Council's intranet platform and old services have been decommissioned.

The Cloud Application Distribution Platform will be deployed as proof of concept in April 2013 and following a period of testing is expected to become fully operational later in the year. The Schools Cloud Services Trial, which will provide bespoke ICT solutions to Schools, and is anticipated to provide a source of income for the Council, is now underway with a Primary School and additional services are in development.

### Key Performance Indicators



Ref	Measure	11 / 12 Actual	12 / 13 Target	Q4 Actual	Q4 Progress	Direction of travel
ICT LI 1	Average availability of the Council's operational servers (%).	100	99	99		
ITC LI 2	Average availability of the Council's WAN infrastructure (%).	100	99	99		
ITC LI 4	% Of all responsive repairs completed within 2 working days.	92	80	92		
ITC LI 6	Member Support: % of calls responded to within 1 working day	95	99	99		
ITC LI 8	Average working days from order to completion of a new PC	10	10	9		

### Supporting Commentary

The position at year-end is very positive with a number of measures achieving their ceiling. This provides an assurance that the ICT infrastructure remains resilient and provides the necessary capability and foundation for the successful and consistent delivery of front line services to residents.

### Legal & Democracy

#### Key Objectives / milestones







Ref	Milestones	Q4 Progress
LD O1	Secure renewal of Lexcel & ISO Accreditation <b>January 2013</b>	
LD O3	To ensure that all members have been given the opportunity of a having a MAP meeting <b>March 2013</b> To induct all new members – by <b>October 2012</b>	

#### Supporting Commentary

Both Lexcel and ISO accreditations have been secured as planned providing the authority with continuing assurance of professional standards of practice are being maintained.





All Members were provided with the opportunity of a MAP meeting and all newly elected Members taking part in the induction programme..

#### Key Performance Indicators

Ref	Measure	11 / 12 Actual	12 / 13 Target	Q4 Actual	Q4 Progress	Direction of travel
LDLI 01	No. Of Members with Personal Development Plans (56 Total)	51 (100%)	50 <sup>1</sup> (100%)	46 (79%)		
LDLI 06	Members of Public attending Council Meetings (Council, PPBs, Exec Board, Exec Board Sub, Area Forums) – For information	138	N/A	204		
LDLI 07	No. Of Questions asked by Members of the Public at Council Meetings (For information)	20	N/A	42		

Ref	Measure	11 / 12	12 / 13	Q4	Q4	Direction
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<sup>1</sup> 5 Members have expressed a wish not to partake in this programme.

		Actual	Target	Actual	Progress	of travel
LD LI 13	% of customers satisfied or very satisfied with the service of the internal print service.	100	80	100		
LDLI 15	% satisfaction with Inside Halton	98	87	99		

### Supporting Commentary



Although the annual target has not been achieved all Members were given the opportunity of having a MAP meeting during the course of the year. Additionally it is recognised that personal choice and individual circumstances will also be influential and Members views of existing support arrangements remains positive.

Both attendance and the number of questions being asked by members of the public have increased as compared to the same period last year. Whilst both measures can be influenced by the nature of an agenda item work continues to ensure meetings and agendas remain publicly accessible.

Satisfaction with the internal print service and Inside Halton, both of which are effectively at their ceiling, represent significant achievements.

### Policy & Performance

#### Key milestones

Ref	Milestones	Q4 Progress
PPT O1	Progress the Core Strategy to adoption <b>October 2012</b> Revision of Adult and Social Care policies <b>March 2013</b>	
PPT O4	Monitor performance against the Sustainable Community Strategy targets 2011 – 16 and review delivery plans with partners <b>June 2012</b> Respond as appropriate to the Munro Review of Child Protection to ensure that the Children and Enterprise Directorate have effective quality assurance and performance management frameworks in place by <b>September 2012</b> . Support un-announced and announced statutory inspections in Children & Enterprise Directorate <b>March 2013</b>	  

### Supporting commentary

The Core Strategy document has been completed and will be presented to Council for consideration / formal adoption during quarter 1 of the new financial year and Adult Social Care policies have been revised and updated as required in light of emerging requirements.

In light of the Munro review support has been provided to developing revised performance management arrangements along with support for the inspection of the Warrington Rd Children’s Centre during quarter 4.

### Catering and Stadium Services

#### Key Objectives / milestones

Ref	Milestones	Q4 Progress
CE O2	Measure customer satisfaction with Stadium Community Services - <b>January 2013.</b>	<input checked="" type="checkbox"/>
	Promote off peak opportunities at the start of each quarter to charitable and community organisations to utilise Stadium facilities at a reduced price - <b>March 2013.</b>	<input checked="" type="checkbox"/>
	Formulate proposals for events linked to the Rugby World Cup 2013 - <b>September 2012.</b>	<input checked="" type="checkbox"/>
CE O3	School Lunches - Deliver a promotion and educational campaign - <b>September 2012 and January 2013.</b>	<input checked="" type="checkbox"/>
	Review and update the strategy and action plan to increase the uptake of free school meals - <b>July 2012.</b>	<input checked="" type="checkbox"/>
	Develop effective joint working and agree funding, with the private/public sector to address childhood obesity - <b>Sept 2012.</b>	<input checked="" type="checkbox"/>
CE O8	Continue to implement annual sports bar specific action plan designed to improve profitability <b>March 2013</b>	<input checked="" type="checkbox"/>
	Continue to develop promotional strategy to attract a minimum of 18 large corporate events annually to the Stadium - <b>March 2013.</b>	<input checked="" type="checkbox"/>

#### Supporting Commentary

The number of community groups accessing facilities has increased significantly and the promotion of off-peak opportunities has proven popular with community / charity groups and will be developed further as we move forward.

The promotional campaign in relation to free school lunches was successfully delivered with the strategy and action plan being updated an additional pilot schemes added. Excellent work is on-going with Public Health that will see the catering staff offer after school support to the Public Health Healthy Eating Agenda.

As previously reported disposable income, and the opportunity for increased revenue generation, has been significantly affected by the prevailing economic climate.

Notwithstanding this the annual target for Corporate Events has been exceeded and the Marquee Suite has proven a unique facility that remains very popular.

### Key Performance Indicators

Ref	Measure	11 / 12 Actual	12 / 13 Target	Q4 Actual	Q4 Progress	Direction of travel
CELI 1	No. of meals served versus hourly input of labour (Previously SH1).	9.90	9.50	9.85		
CELI 8	% Take up of free school meals to those who are eligible (Previously SH LI 8)					
	a) Primary Schools	77.71	82.00	77.46		
CELI 9	b) Secondary Schools	72.81	72.50	76.59		
	% Take up of school lunches (%) – (Previously NI52).					
CELI 10	a) Primary Schools	50.34	52.00	51.71		
CELI11	b) Secondary Schools	53.74	53.00	53.64		
CELI 21 / 22	Food cost per school meal (pence) - (Previously SH6a).					
	a) Primary Schools	65p	75p	68p		
	b) Secondary Schools	85p	94p	88p		
CELI 2	Turnover of the Stadium (£m's) (Previously SH2).	2.10	2.45	Accounts presently being finalised		
CELI 3	Council contribution to Stadium operating costs (£100K's) (Previously SH3).	13.4	10			







### Supporting Commentary

Although slightly lower than 2011 – 12 productivity in relation to school meals has been maintained and despite rising food costs of around 9% the cost per meal has only marginally risen when compared to last year.

Additionally both the take-up of Free School, Meals and of school lunches generally has been positive and is favourable when compared to the national picture.

As year-end accounts are awaited information relating to Stadium turn over will be reported in Quarter 1 (2013 – 14).

## Key Objectives / milestones

Ref	Milestones	Q4 Progress
EEP O1	Market the Lakeside and Canal side development sites in <b>July 2012</b> .	
	Review accommodation in light of budget decisions by <b>July 2012</b> .	
	Identify further property to be considered for sales and implement asset disposals by <b>March 2013</b> .	
	Commence the development of Moss bank Park by <b>March 2013</b> .	
EEP O2	Maintain a comprehensive database of all commercial properties by <b>March 2013</b> .	
	Facilitate the Mersey Gateway acquisition and business relocation programme by <b>March 2013</b> .	



### Supporting Commentary





Provisional agreement in place (with HCA support) for the disposal of phase 1 Lakeside to Keepmoat Homes. Full planning permission was secured by Keepmoat in December 2012. An assessment is presently being made concerning the costs, benefits and risks associated with the submission of a new outline planning application for remaining parcels of land on the sites.

In relation to Moss Bank Park a developer (Barwood) has now been selected and the marketing for occupiers is underway with planning applications anticipated within the next few months.

A number of initiatives have been taken over preceding months to improve on-line property searches as an element of our commercial property database management. Additionally the Mersey Gateway land acquisition and business relocation programme has commenced with the serving of eight General Vesting Declarations and has been completed. All affected businesses have now identified potential alternative premises and are progressing their relocations'

### Key Performance Indicators

Ref	Measure	11 / 12 Actual	12 / 13 Target	Q4 Actual	Q4 Progress	Direction of travel
<b><u>PYS LI 01</u></b>	The % of Authority buildings open to the public which suitable and accessible to Disabled people (%).	86	86	86		

Ref	Measure	11 / 12 Actual	12 / 13 Target	Q4 Actual	Q4 Progress	Direction of travel
<b><u>NI 185 / NI 194 Replacement</u></b>	New Greenhouse gas (GHG) emissions indicator.	Total 25,817t CO <sub>2</sub> e 2010/11 figure	Total 25,559t CO <sub>2</sub> e 2011/12 Target	Total 23,917t CO <sub>2</sub> e 2011/12 Actual		
<b><u>DIS LI 02</u></b>	The % occupancy of Widnes Market Hall.	85	90	92		

### Supporting Commentary

Where it is considered practical all buildings are now accessible by disabled people and this figure is unlikely to change in the short-term.

Based on latest available data gas emissions have decreased between 2010-11 and 2011-12. However it as to be recognised that the comparatively mild winter of 2011 – 12, as compared to the preceding year, has positively influenced performance on this measure. Given the prevailing cold weather conditions in the current year a repeat of this level of reduction is improbable. However the Council will continue with initiatives, e.g. working from home etc., which will positively contribute to emissions minimisation.

### 7.0 Financial Summaries

Given that there are a considerable number of year-end transactions still to take place, and in order to avoid providing information that would be subject to further change and amendment, it has not been possible to include Financial Summaries within this report.

The final 2012 / 13 Departmental Financial Statements will be prepared once the Council's year-end accounts have been finalised and made available via the Council's Intranet. A notice will also be provided within the Members' Weekly Bulletin as soon as they become available.

## **7.0 Financial Summaries**




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## 8.0 Explanation for use of symbols

Symbols are used in the following manner:

Progress		<u>Objective</u>	<u>Performance Indicator</u>
Green		Indicates that the <u>objective is on course to be achieved</u> within the appropriate timeframe.	<i>Indicates that the annual target <u>is on course to be achieved</u>.</i>
Amber		Indicates that it is <u>uncertain or too early to say at this stage</u> , whether the milestone/objective will be achieved within the appropriate timeframe.	<i>Indicates that it is <u>uncertain or too early to say at this stage</u> whether the annual target is on course to be achieved.</i>
Red		Indicates that it is <u>highly likely or certain</u> that the objective will not be achieved within the appropriate timeframe.	<i>Indicates that the target <u>will not be achieved</u> unless there is an intervention or remedial action taken.</i>

### Direction of Travel Indicator

Where possible performance measures will also identify a direction of travel using the following convention

Green		Indicates that <b>performance is better</b> as compared to the same period last year.
Amber		Indicates that <b>performance is the same</b> as compared to the same period last year.
Red		Indicates that <b>performance is worse</b> as compared to the same period last year.
N/A		Indicates that the measure cannot be compared to the same period last year.