

PERFORMANCE REVIEW TEAM MEETING - Q4 2009/10

SERVICE AREA: CORPORATE

DATE: 18 May 2010

PRESENT: Cllr Stuart Langhorn; Roger Muckle ; Nadine Muschamp; Richard Tulej

NO	AGREED ACTIONS QUARTER 4	RESPONSIBILITY	PROGRESS
	PERFORMANCE MONITORING		
1	<p>VAT Business Registrations</p> <p>Information on NI 171 and NI 172 in respect of Business VAT registrations was considerably out of date –being produced some 2 years after the event. Need to check relevance of these indicators and if they are still a requirement for the LAA. If not, remove from Corporate Plan</p>	RT	<p>NI 171 is a Local area Agreement Indicator with Lancashire targets set .</p> <p>NI172 is not.</p> <p>There is a considerable time lag in collecting and reporting these indicators .</p> <p>Lancaster City Council is not the body responsible for collecting the data and it is recommended that these indicators are no longer reported through PRT's nor included in the Corporate Plan.</p>
2	<p>KPI 1 Increase level of tourism spend by 3% from previous year</p>		<p>Figures always produced after the end of the year therefore information is of limited value in terms of managing performance in</p>

	Figures for 2009/10 not yet available. Ask Portfolio holder to review and monitor when available.	RT	this area – recommend that figures are no longer reported through the PRT process and removed from the Corporate Plan
3	<p>KPI 7 No of Enquiries at Visitor Information Centres</p> <p>Concerns that number of enquiries had dropped significantly despite developing a new Lancaster VIC and extending opening hours at Morecambe VIC. Ask Cabinet member to review situation.</p>	RT	Officer review currently underway as part of the restructuring of Services that brought Customer Services and the VIC's together.
	FINANCIAL MONITORING		
1	Noted that figures at Q4 were still provisional and work was continuing as part of the closure of accounts exercise. Agreed to consider position in June when more accurate information was available. However there was 1 item (below) that required further information at this stage.	NM	Position was reported into Cabinet and an action agreed minute 30(8) that each variance would be considered by individual cabinet members with a view to reporting into the Corporate PRT and mid-year MTFS update
2	<p>HRA Responsive Maintenance</p> <p>Concern that this budget item is still overspending spending. What action is being</p>	SM/NM	The budget continues to overspend in 2010/11. Some immediate actions have been implemented/facilitated are :-

	undertaken to address		<ul style="list-style-type: none">• closer working relationship between finance and RMS managers including regular monthly monitoring meetings and improved reconciliation of accounts.• Tasked RMS with analysing the reasons for the overspend and what can be done to reduce costs.• RMS have now ceased the use of external contract staff for repairs in voids and are instead using cheaper in house staff.• review of how our partnership arrangements with Herbert T Forrest for capital works.• new operations manager starts 6th September and is tasked to reduce spending on repairs.• arranged for compulsory RSO training for RSO and spending officers in the service. (to be delivered by finance).
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