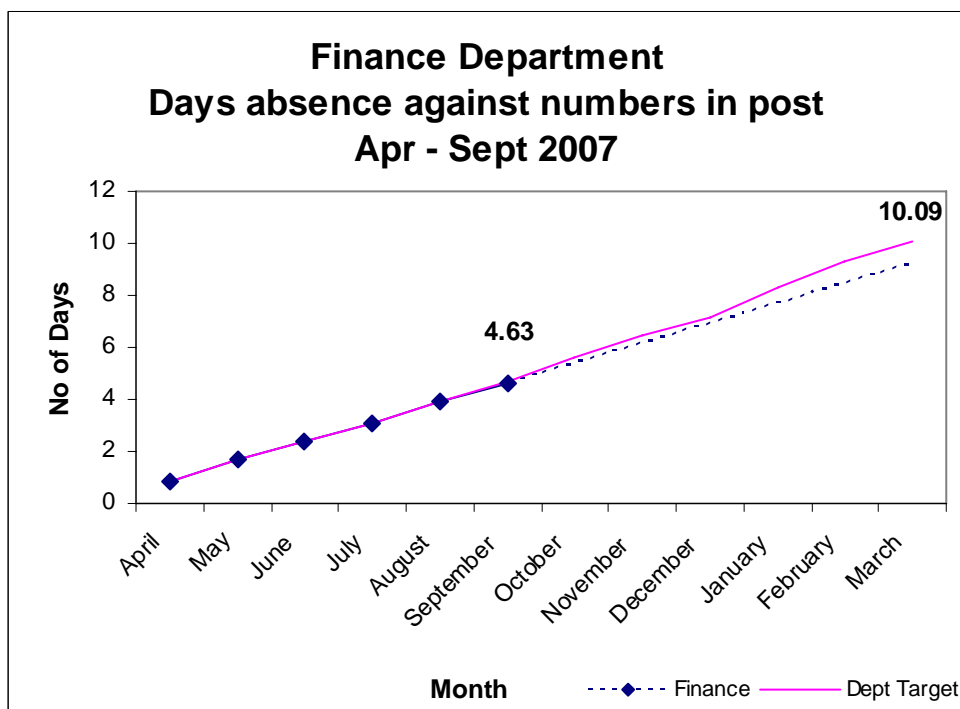


## FINANCE AND BEST VALUE OVERVIEW AND SCRUTINY COMMITTEE

17 JANUARY 2008

## SECOND QUARTER 2007/08 PERFORMANCE MONITORING

## 1. Sickness statistics



- 1.1. The methodology to report employee sickness figures was changed for 2007/08 to report all staff sickness days including employees with temporary or fixed term contracts. The previous measurement was based on best value performance indicator guidance which excluded temporary or fixed term contracts, and was therefore not an accurate reflection of sickness figures for the Authority.
- 1.2. The new methodology is a more accurate and useful measure of staff sickness for the Council as it includes all employees. However as more staff are included the figures may be higher than previous years figures. It is not possible to compare the 2007-08 half yearly sickness figures with previous years due to the change in methodology.
- 1.3. The chart above shows the trend of sickness absence for the Finance Department against the target set by the Department. The dotted line is a trajectory based on current performance i.e. the expected performance should the Department continue to experience a similar number of days absence for the rest of the year. Whilst this is a useful indication, it should be noted that most sickness absence generally takes place during the winter months.

## 2. Performance summary

- 2.1. There are 19 indicators that can be reported at the second quarter period for the Finance Department, the direction of travel summary and target summary are as follows:

## 2.1 Direction of travel summary



% PIs	No of PIs	Direction of travel
76%	12	Improved
12%	2	Deteriorated
12%	2	Not comparable with 2006/07
<b>100%</b>	<b>16</b>	


## 2.2 Target summary

% PIs	No of PIs	Category	Description
64%	10	Green	Within +/- 5% of the target
12%	2	Amber	Within +/- 5-10% of the target
12%	2	Red	-10% of the target
12%	2	Blue	+ 10% of the target
<b>100%</b>	<b>16</b>		

## 3. Performance exceptions

Of the 16 indicators that can be reported, the following 5 PIs have either deteriorated (compared with the same quarter last year), or are not on target.

PI No.	Title	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
BVPI 78b	Speed of processing: Average time for processing notifications of changes of circumstance.	9	10	10.89	15.90	14.20	Over Performing		Emphasis has shifted to more complex areas that are more time consuming. It is, however, necessary to spend time on these cases in order to achieve the end of year target.
BVPI 8	The % of invoices for commercial goods and services which were paid by the Authority within 30 days of such invoices being received by the Authority.	100	85	45.90%	100%	64.54%	Red		A letter has been sent to those schools included within this indicator reminding them of their obligation, including during school holidays, to pay creditors within 30 days or terms. In future the reminder letter to schools will be sent earlier to mitigate any possible impact.

PI No.	Title	2007/2008 Target	End of year forecast	Quarter 2 Performance 2006/2007	Quarter 2 Target 2007/2008	Quarter 2 Performance 2007/2008	On Target ?	Direction of Travel	Corrective Action
LOCAL 2004	Number of complaints registered	415	830		208	612	Red		The number of complaints had increased due to the way services are delivered, including the waste collection contract but this is now settling down and this indicator is expected to be within target.
LOCAL 2010b	% of people waited under 15 minutes to be seen by an adviser	88	88	100%	88%	82.4%	Amber		In the first half of the year specialist services were introduced at individual sites. This impacted on handling times but is expected to reduce as operatives become more familiar with the services.
LOCAL 2015a	Improving Customer Services: Achievement of service standards in customer services strategy/pledge: The percentage of complaints responded to within 15 working days	92	86		92%	84.6%	Amber		This indicator was impacted by the rise in complaints. As stated above this is expected to reduce in the second half of the year, and this indicator will move towards its target.

#### 4. Financial Summary

##### 4.1 Revenue budget prediction

Original budget 2007/08	Projected Outturn	Projected Variance
£44.834m	£44.834m	£0m

##### 4.2 Capital Programme

The Department does not have a capital programme.

## 5. Financial Exceptions

### 5.1 Revenue budget exceptions

The Finance Department is not forecasting a budget variation for 2007/08.

The Department has identified £99,000 of non-service re-engineering savings in the development of the call centre and car allowances. It is currently implementing a policy option (£220,000 in 2007/08) to give a Council Tax discount to pensioners over 75 years of age. SRE plans to achieve £0.728m of savings in areas such as benefits and council tax as well as IT are currently being implemented.

There is one budget which is regarded as a volatile area of expenditure.

Details	£	Comments / progress
Housing and Council Tax Benefits	120m	The budget is being closely monitored. It is subject to a number of performance and control measures.