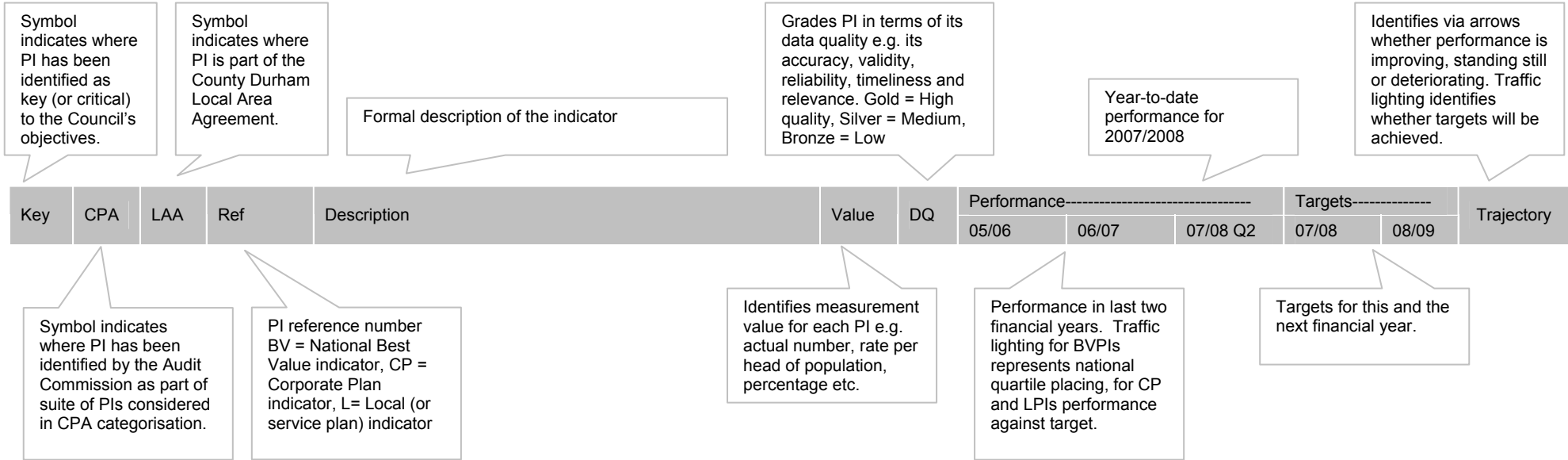


STRATEGIC LEADERSHIP OVERVIEW AND SCRUTINY PERFORMANCE UPDATE REPORT QUARTER 2 2007/2008 (START APRIL 2007- END SEPTEMBER 2007)

Strategy and Regeneration
Chief Executive's Department
Sedgefield Borough Council
(01388) 816166
www.sedgefield.gov.uk
Contact: pstephens@sedgefield.gov.uk



COLUMNS OF THIS REPORT EXPLAINED



SUMMARY

Purpose of this report

This is the first bi-quarterly report against the Corporate Health element of the Corporate Plan, covering the period from the 01 April to 30 September 2007. Strategic Leadership Working Group and Strategic Leadership Overview and Scrutiny Committee will receive this report. Management Team and Cabinet will receive a composite report covering all ambitions and corporate governance.

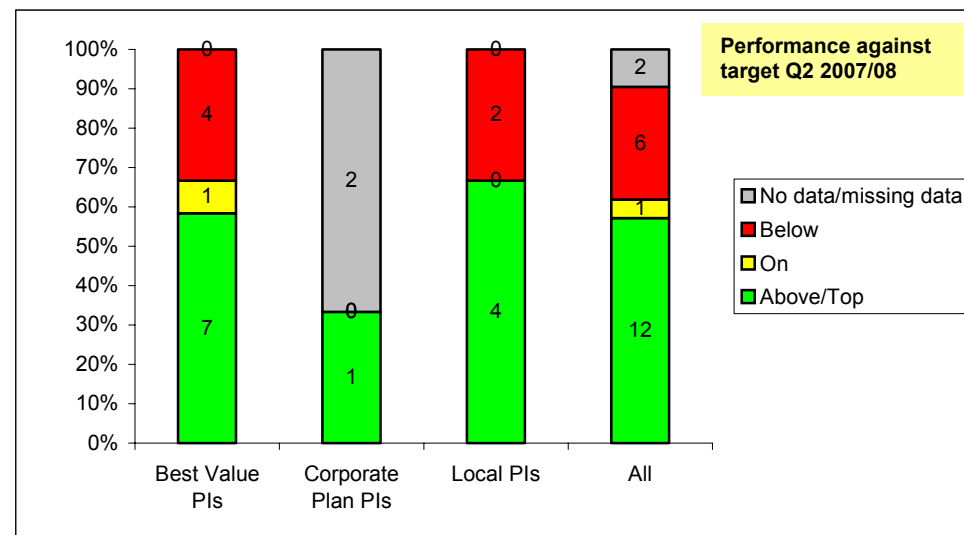
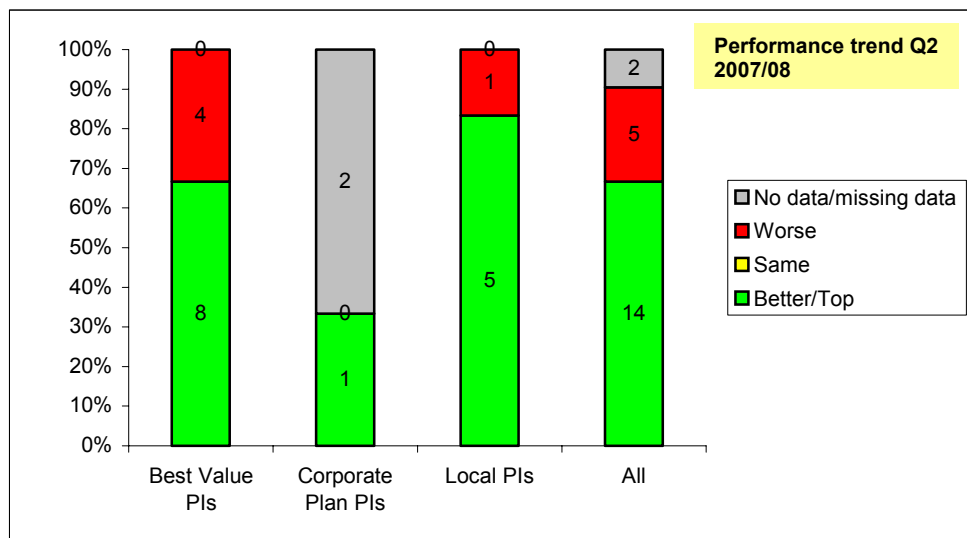
The report provides data on 21 performance indicators. 5 performance indicators are key to the Council’s aims and objectives. Indicators that are calculated on an annual basis will not be reported until Quarter 4 and so do not feature in this report.

Whilst providing a full summary of progress to date, this is essentially an exception report, drawing attention to where performance is off target to promote discussion and action.

Year-to-date performance

Of 21 indicators, 14 have demonstrated improved performance against 2006/2007 actual outturns, 0 are performing at the same level and 5 are performing at a worse level. 12 indicators are projected to achieve 2007/2008 targets and 6 are off target. No information is available for 2 indicators at Quarter 2. Narrative for the ‘exception indicators’ is included below.

Indicator type	Total No.	QUARTILE					TREND				TARGET			
		Top	Average		Bottom	No data/missing data	Better/Top	Same	Worse	No data/missing data	Above/Top	On	Below	No data/missing data
			Above	Below										
Best Value PIs	12	4	2	1	3	2	8	0	4	0	7	1	4	0
Corporate Plan PIs	3	Not applicable					1	0	0	2	1	0	0	2
Local PIs	6	Not applicable					5	0	1	0	4	0	2	0
All	21	4	2	1	3	2	14	0	5	2	12	1	6	2



Key points of progress

Calls to main switchboard answered within 30 seconds [Council HQ]

Performance at 7.86% above target of 80%. New system introduced, staff have adjusted accordingly and performance reflects this.

Corporate employee turnover

Performance 10.08% above target. Indicator amended to only report on voluntary reasons for leaving the Authority (resignation and transfer to another local authority) as opposed to the initial definition, which incorporated non-voluntary reasons for leaving the authority such as ill health, death, and end of contract. This amendment is considered a more relevant measure given Local Government Reorganisation. Targets will be amended accordingly.

Number of current vacant posts, which have been advertised, and have remained vacant for 6 months or over

Performing at 7 posts below target. Only 3 vacant posts have remained vacant for 6 months or over. This is well below the target of 10 and has been achieved by discounting the posts in Housing Property Services that have remained vacant for a considerable length of time, but which will not now be filled due to the decision to deliver this service via a strategic partnership.

Key points of concern

Percentage of invoices paid in 30 days

Performance 0.4% below target at end of quarter 2. However it is anticipated that the annual target will be met or exceeded and no remedial action is required at this time.

Percentage of top-paid 5% of local authority staff who are from an ethnic minority

Performing 1.83% under target. Target missed due to increased numbers of non-ethnic staff in the top percent of earners and is not a result of staff from an ethnic minority leaving the authority. Following investigations, as the Council can clearly demonstrate fair and equitable recruitment procedures and as grades are based on an objective job evaluation process there is no evidence of inequality of treatment.

Percentage of the top paid 5% of staff who have a disability

Performance stands at 3.17%, marginally below the target of 4%. Target missed due to increased numbers of non-disabled staff in the top 5% of earners and not a result of disabled staff leaving the authority. Following investigations, the Council can clearly demonstrate fair and equitable recruitment procedures and as grades are based on an objective job evaluation process there is no evidence of inequality of treatment.

Percentage of complaints responded to in ten working days

Performance 2.56% under target. Four complaints responded to after 10 days in August holiday period, otherwise figure would have been 99.5%. Management Team approved a report from the Director of Resources to appoint two further staff to the Council Tax Section, which should, over time, improve the turnaround times for answering correspondence in the section. Procedure amended to ensure that all complainants receive at least a 'holding response' within 10 working days if it is not possible to fully resolve their complaint within target. Returns for future quarters will, therefore, hit target.

Response or holding response to letters within ten working days across the authority

Performing 11% under target due to the high volume of Council Tax mail. Staffing issues, and priority of recovery of Council Tax 'in year' impacts upon the authority wide figure. Performance excluding Council Tax is 97%. To divert resources from the collection of Council Tax 'in year' is not an option. Management Team have approved a report from the Director of Resources to appoint two further staff to the Council Tax Section which should, over time, improve the turnaround times for answering correspondence in the Section and consequently the authority wide figure.

Number of working days/shifts lost to the Local Authority due to sickness absence

Absence improving but sickness remains in bottom quartile and below target by 2.7 days. All sickness cases now being addressed via new procedures and plans in place to reduce long-term absenteeism via rehabilitation, redeployment, ill-health retirement and dismissal processes. Currently progressing associated administration and notice periods associated with these measures. Short-term absence being addressed through structured notification processes, return to work interviews and reference point reporting on a monthly basis to Heads of Service triggering formal investigations. In normal circumstances resultant improvements in sickness levels could be expected 6-12 months from implementing new procedures, however, given Local Government Reorganisation it is uncertain whether an improvement will be realised.

STRATEGIC LEADERSHIP PI TABLE

Key	CPA	LAA	Ref	Description	Value	DQ	Performance-----			Targets-----		Trajectory
							05/06	06/07	07/08 Q2	07/08	08/09	
⊕			BV008	Percentage of invoices paid in 30 days	%	G	96.60%	98.10%	97.90%	98.30%	98.50%	▼
⊕			BV009	Proportion of Council Tax collected in year	%	G	95.40%	95.00%	49.50%	95.00%	95.00%	▲
			BV010	Proportion of Business Rates collected in year	%	G	99.10%	99.10%	56.10%	99.20%	99.30%	▲
			BV011 (a)	Percentage of top-paid 5% of local authority staff who are women	%	G	13.04%	11.48%	11.11%	10%	12%	▼
			BV011 (b)	Percentage of top-paid 5% of local authority staff who are from an ethnic minority	%	G	6.50%	4.26%	3.17%	5.0%	5.5%	▼
			BV011 (c)	Percentage of the top paid 5% of staff who have a disability	%	G	4.35%	4.26%	3.17%	4.00%	5%	▼
⊕			BV012	Number of working days/shifts lost to the Local Authority due to sickness absence	Days	G	11.2	13.8	13.22	10.5	9	▲
			BV014	Percentage of employees retiring early as a percentage of the total workforce	%	G	0%	0%	0%	1.00%	2.00%	▲
			BV015	Percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce	%	G	0.47%	0.92%	0.37%	0.90%	0.80%	▲
			BV016 (b)	Percentage of economically active disabled people in the authority area	%	B	21.71%	21.71%	21.71%	21.71%	21.71%	▲
			BV017 (a)	Percentage of staff from ethnic minorities as a ratio of total workforce	%	G	0.30%	0.20%	0.43%	0.25%	0.30%	▲
			BV156	Percentage of authority buildings in which all public areas are suitable for, and accessible to, disabled people	%	G	74%	100%	100%	100%	100%	▲
			CPC03	Percentage of non-Council Housing capital projects within 5% of budgeted cost	%	S	100%	100%	N/A*	80%	85%	N/A
			CPC04	Percentage of non-council housing capital projects within 5% of projected timescale	%	S	56%	77%	N/A*	85%	85%	N/A
			CPC07	Percentage of customers satisfied with the outcome of legal services	%	S	98%	99.50%	99.80%	99.60%	99.70%	▲
			LPI19	Calls to main switchboard answered within 30 seconds [Council HQ]	%	G	62.24%	61.80%	87.86%	80%	90%	▲
			LPI20	Percentage of complaints responded to in ten working days	%	G	98.86%	98.53%	97.44%	100%	100%	▼
			LPI21	Percentage of responses to MP / Ombudsman within 15 days	%	G	77.42%	67.9%	100%	90%	95%	▲
			LPI22	Response or holding response to letters within ten working days across the authority	%	B	76.91%	78.60%	79%	90%	95%	▲
			LPI41	Corporate employee turnover	%	G	N/A	11.8%	4.92%	15%	15%	▲
			LPI 42	Number of current vacant posts, which have been advertised, and have remained vacant for 6 months or over	No.	G	N/A	9	3	10	10	▲

* No projects completed so far this year