

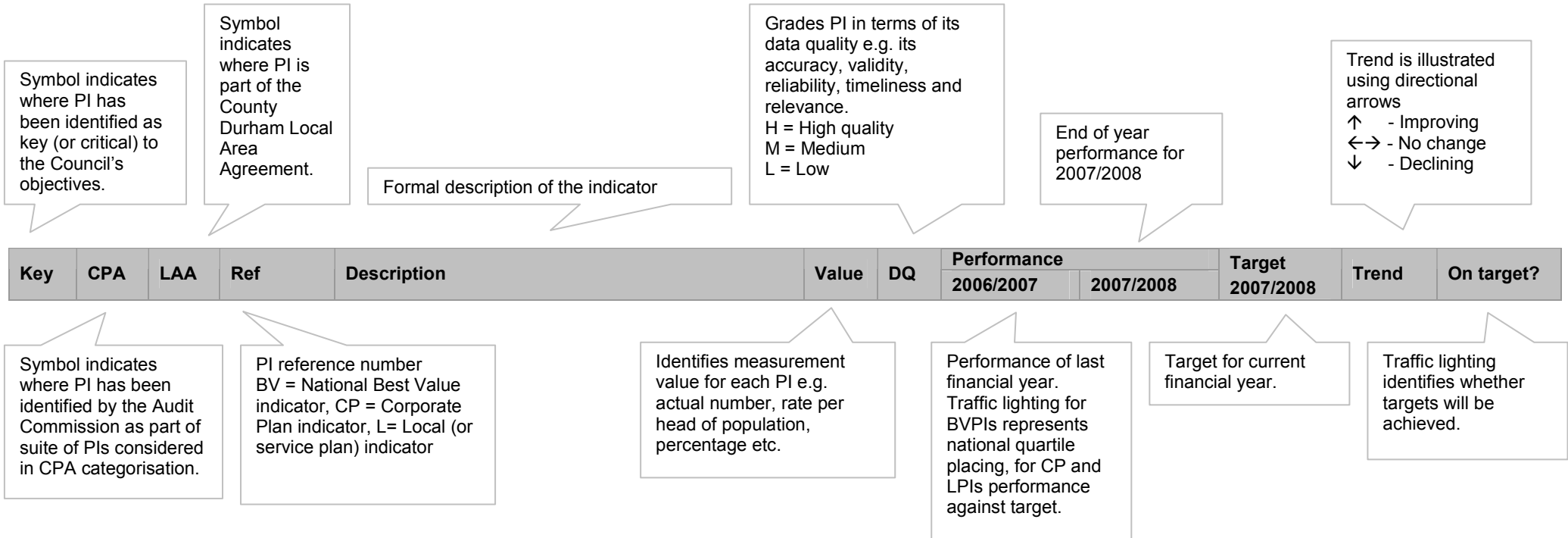


STRATEGIC LEADERSHIP OVERVIEW AND SCRUTINY PERFORMANCE UPDATE REPORT QUARTER 4 2007/2008 (START APRIL 2007- END MARCH 2008)

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 final report against the Values and Governance element of the Corporate Plan, covering the period from the 01 April 2007 to 31 March 2008. Strategic Leadership Working Group will receive this report and Management Team and Cabinet will receive a composite report covering all ambitions and corporate governance.

The report provides data on 26 performance indicators. 5 performance indicators are key to the Council's aims and objectives.

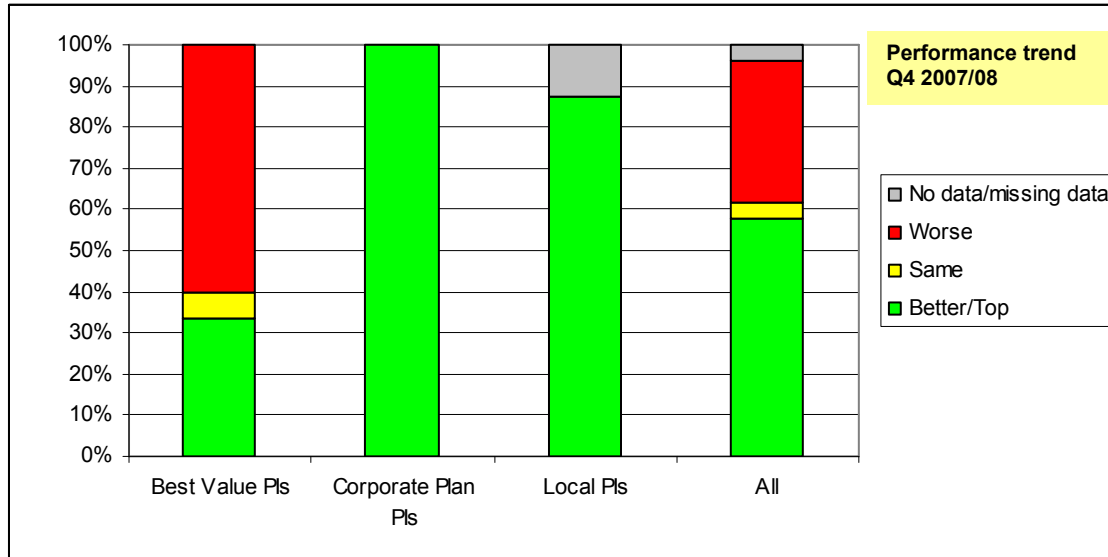
Whilst providing a full summary of progress to date, this is essentially an exception report, drawing attention to where performance is off target to promote discussion and action.

Year-to-date performance

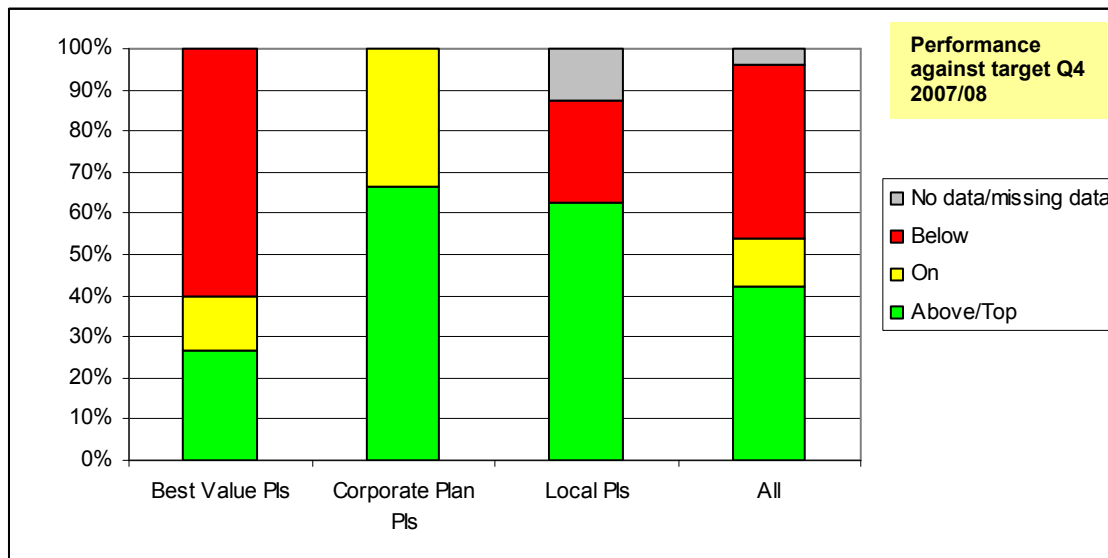
Of 26 indicators, 15 have demonstrated improved performance against 2006/2007 actual outturns, 1 is performing at the same level and 9 are performing at a worse level. 11 indicators are projected to achieve 2007/2008 targets and 3 are off target. Narrative for the 'exception indicators' is included in the tables overleaf.

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	15	1	2	3	6	3	5	1	9	0	4	2	9	0
Corporate Plan PIs	3	Not applicable					3	0	0	0	2	1	0	0
Local PIs	8	Not applicable					7	0	0	1	5	0	2	1
All	26	1	2	3	6	3	15	1	9	1	11	3	11	1

GRAPHS



The majority of the Best Value PIs are performing worse at the end of 2007/08 than 2006/07. All of the Corporate Plan and Local PIs are performing better than the previous year's performance. The performance of one Local PI was not confirmed at the time this report was produced.



The majority of Best Value PIs were performing below target at the end of 2007/08. All Corporate Plan PIs were either above or on target. Two thirds of the Local PIs were above target. The performance of one Local PI was not confirmed at the time this report was produced.

STRATEGIC LEADERSHIP PI TABLE

Key	CPA	LAA	Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?
							2006/2007	2007/2008			
<input checked="" type="checkbox"/>			BV002 (a)	The level of the Equality Standard for local government to which the Authority conforms	No.	H	2	3	3	↑	Yes
<input checked="" type="checkbox"/>			BV002 (b)	The quality of an Authority's Race Equality Scheme (RES) and the improvements resulting from its application	No.	H	47.40%	68.42%	47.4%	↑	Yes
				Explanation: - Performing 21% above target. Performance against this indicator has improved through the inclusion of Race Equality issues in contracts (procurement), improving staff perceptions of equal opportunities via training and reducing service differences for ethnic groups via Impact Needs/Requirements Assessments.							
<input checked="" type="checkbox"/>			BV008	Percentage of invoices paid in 30 days	%	H	98.10%	97.4%	98.30%	↓	No
				Explanation: - Performing 0.9% under target. It is disappointing to note that the performance target was not achieved this year mainly because of a staffing capacity issue in one Department.							
<input checked="" type="checkbox"/>			BV009	Proportion of Council Tax collected in year	%	H	95.00%	95.3%	95.00%	↑	Yes
			BV010	Proportion of Business Rates collected in year	%	H	99.10%	99%	99.20%	↓	No
				Explanation: - Performance narrowly missed target by 0.2%. Performance is likely to deteriorate in 2008/09 because of new legislation that will increase liability.							
			BV011 (a)	Percentage of top-paid 5% of local authority staff who are women	%	H	11.48%	5%	10%	↓	No
				Explanation: - Performing 5% under target. Although performance against this indicator appears to have declined, the number of women in senior posts has remained the same throughout the financial year 07/08. Fluctuations in the percentage are due to changes in employee numbers.							
			BV011 (b)	Percentage of top-paid 5% of local authority staff who are from an ethnic minority	%	H	4.26%	2.5%	5.0%	↓	No
				Explanation: - Performing 2.5% under target. Performance against this indicator fluctuates according to changes in numbers of employees. The number of ethnic minorities holding senior posts has not altered in year.							
			BV011 (c)	Percentage of the top paid 5% of staff who have a disability	%	H	4.26%	2.5%	4.00%	↓	No
				Explanation: - Performing 1.5% under target. Performance against this indicator fluctuates according to changes in numbers of employees. The number of people with a disability holding senior posts has not altered in year.							
<input checked="" type="checkbox"/>			BV012	Number of working days/shifts lost to the Local Authority due to sickness absence	Days	H	13.8	14.51	10.5	↓	No
				Explanation: - Performing 4 days under target. The number of working days lost due to sickness has increased during 2007/08. However, it is anticipated that from April 2008 the impact of the Housing Procurement TUPE transfer that took place in February 2008 will have an affect on sickness absence statistics and the number of days lost will greatly reduce.							

Key	CPA	LAA	Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?
							2006/2007	2007/2008			
			BV014	Percentage of employees retiring early as a percentage of the total workforce	%	H	0%	2.71%	1.00%	↓	No
				Explanation: - Performing 1.71% under target. The housing procurement exercise led to a large number (19) of early retirements in February 2008.							
			BV015	Percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce	%	H	0.92%	1.48%	0.90%	↓	No
				Explanation: - Performing 0.58% under target. Performance in 2007/08 is slightly below target, and has declined slightly since 2006/07. Ill-health retirement is extremely difficult to predict.							
			BV016 (a)	Percentage of staff declaring they meet the Disability Act as a percentage of ratio of total workforce	%	H	2.54%	2.07%	2.50%	↓	No
				Explanation: - Performing 0.43% under target. The data collection method for this indicator has been altered during 2007/08. Previously the outturn was calculated based on annual questionnaire returns whereby the number of employees who declared themselves as disabled via the questionnaire was divided by the total number of questionnaires returned (this method is permissible under BVPI guidelines). Human Resource procedures have now been developed whereby disability information is recorded in Resourcelink when an employee joins the organisation. Therefore the number of employees with a disability is now calculated via Resourcelink as a percentage of the total number of employees. This gives a lower but more accurate outturn.							
			BV016 (b)	Percentage of economically active disabled people in the authority area	%	L	21.71%	21.71%	21.71%	↔	Yes
			BV017 (a)	Percentage of staff from ethnic minorities as a ratio of total workforce	%	H	0.20%	0.41%	0.25%	↑	Yes
			BV156	Percentage of authority buildings in which all public areas are suitable for, and accessible to, disabled people	%	H	100%	100%	100%	↑	Yes
			CPC03	Percentage of non-Council Housing capital projects within 5% of budgeted cost	%	M	77%	80%	80%	↑	Yes
			CPC04	Percentage of non-council housing capital projects within 5% of projected timescale	%	M	89%	100%	85%	↑	Yes
			CPC07	Percentage of customers satisfied with the outcome of legal services	%	M	99.50%	99.85%	99.60%	↑	Yes
			LPI19	Calls to main switchboard answered within 30 seconds [Council HQ]	%	H	61.80%	87.97%	80%	↑	Yes
			LPI20	Percentage of complaints responded to in ten working days	%	H	98.53%	98.88%	100%	↑	No
				Explanation: - Performing 1.22% under target. There were 4 complaints responded to out of time in August holiday period (Q2), influencing performance. Procedure has now been amended to ensure complainants receive at least a 'holding response'.							

Key	CPA	LAA	Ref	Description	Value	DQ	Performance		Target 2007/2008	Trend	On target?
							2006/2007	2007/2008			
			LPI21	Percentage of responses to MP / Ombudsman within 15 days	%	H	67.9%	94.4%	90%	↑	Yes
			LPI22	Response or holding response to letters within ten working days across the authority	%	L	78.60%	79%	90%	↑	No
				Explanation: - Performing 11% under target. The volume of mail received by Council Tax (CT) is the highest in building. Maternity leave, staff holidays and priority being given to recovery of CT 'in year' (which is a Best Value PI and key to the Council's objectives) has impacted upon the authority wide figure. Approval was given on 22 October 2007 to appoint 2 additional staff to the Council Tax Section and both staff are now in place. Also a Senior member of Staff who was on Maternity leave has now returned and a significant improvement is expected in 2008/2009.							
			LPI23	Average cost of handling a HB or CTB claim	£	H	£33.13	*	£34.77	-	-
			LPI41	Corporate employee turnover*	%	H	11.8%	5.17%	15%	↑	Yes
				Explanation: - Performing 9.83% above target. This percentage includes voluntary turnover only i.e. those employees who either resigned or transferred to another authority.							
			LPI 42	Number of current vacant posts, which have been advertised, and have remained vacant for 6 months or over	No.	H	9	0	10	↑	Yes
				Explanation: - Performing 10 posts above target. Due to Local Government Reorganisation a number of vacancies have been frozen and have therefore not been advertised. The remaining vacancies are either currently being recruited to, or human resources are awaiting instructions from the department.							
			LPI 45	% Efficiency savings required by Government achieved	%	H	NA	100%	100%	↑	Yes

N/A – not applicable/ available

* Figure was not available at the time this report was produced and will be available after close of accounts.

This page is intentionally left blank