

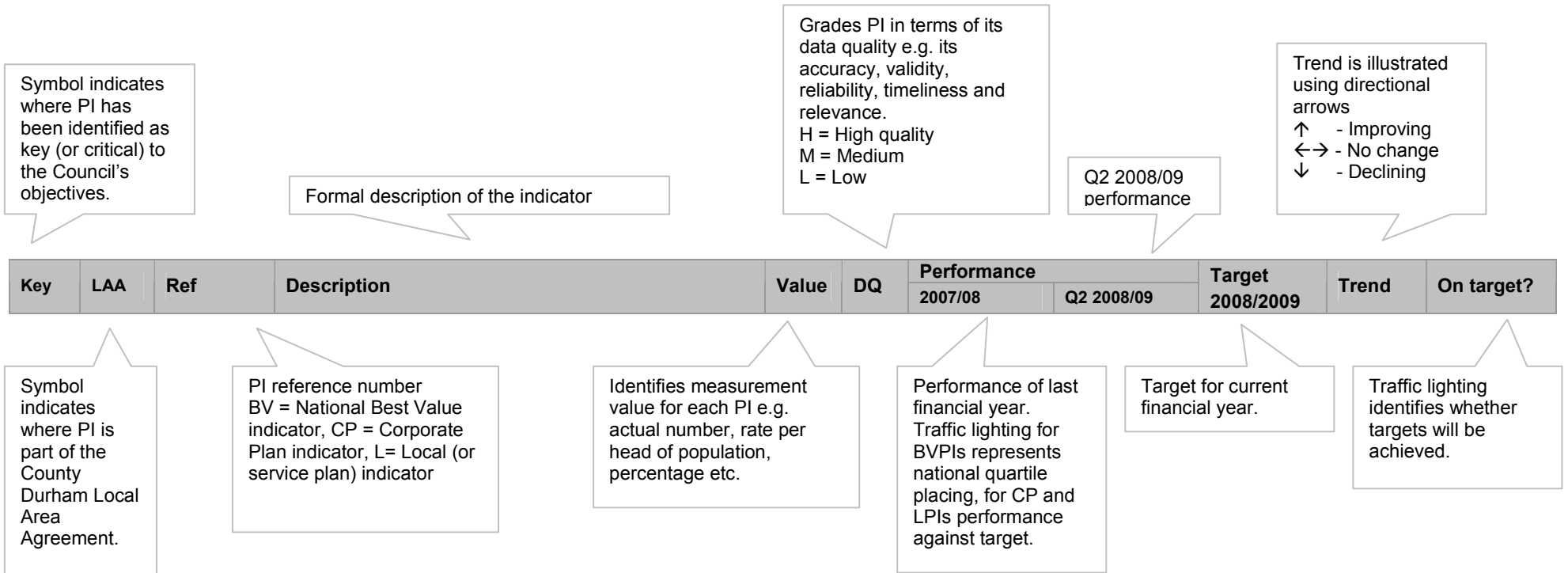


STRATEGIC LEADERSHIP OVERVIEW AND SCRUTINY COMMITTEE PERFORMANCE UPDATE REPORT QUARTER 2 2008/2009 (START APRIL 2008- END SEPTEMBER 2008)

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COLUMNS OF THIS REPORT EXPLAINED



SUMMARY

Purpose of this report

This is the second report against the Values and Governance element of the Corporate Plan, covering the period covering the period from the 01 April to 30 September 2008. Strategic Leadership Working Group and Management Team will receive a composite report covering all ambitions and corporate governance.

The report provides data on 21 performance indicators, 4 of which are key to the Council's aims and objectives.

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

Q2 2008/09 Performance Summary

Of 21 indicators, 14 have demonstrated improved performance against 2007/2008 actual outturns, and 4 are performing at a worse level. 12 indicators are projected to achieve 2008/2009 targets and 6 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										
Ex Best Value PIs	11	3	3	0	4	1	9	0	2	0	7	0	4	0
Corporate Plan PIs	10	Not applicable					5	0	2	3	5	0	2	3
All	21	3	3	0	4	1	14	0	4	3	12	0	6	3

* Using 2006/07 quartile data, 2007/08 quartile data not yet released

Points to Note

The corporate finance indicators are performing well against target and have all improved upon 2007/08 outturns. HR related indicators are performing below target for sickness, top paid employees who are women, those who are from ethnic minority groups and those who have a disability. Response to letters remains below target, mainly due to the amount of mail received by Council Tax however response to complaints indicator has performed extremely well against target.

NATIONAL INDICATORS

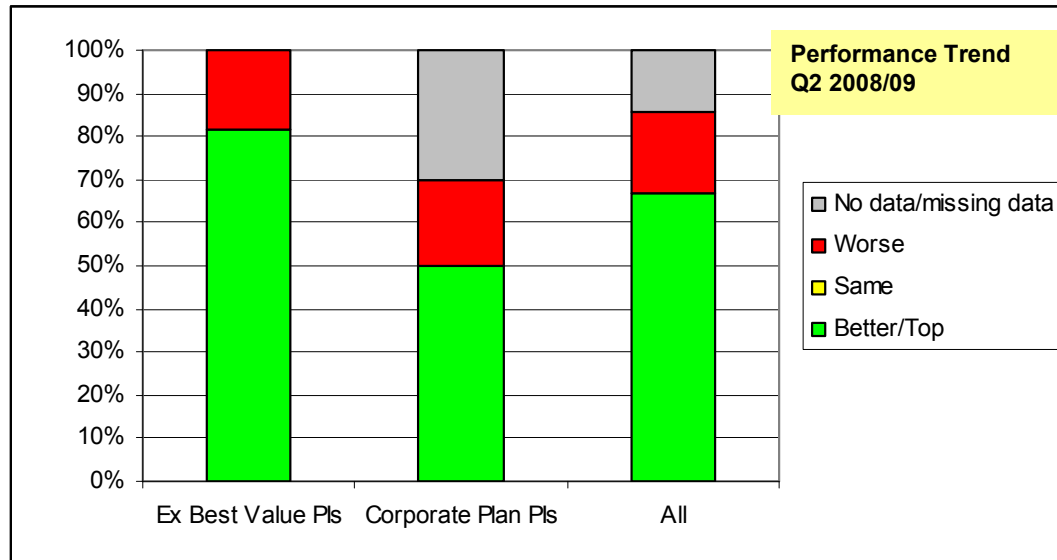
The new performance framework for government has replaced all Best Value Performance Indicators with new National Indicators. Introduced in April 2008, listed below are the National Indicators which will be monitored through the Strategic Leadership Working Group.

Key	LAA	Reference	Description	Q2 2008/09	2008/09 Target
		NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer	Reported annually	TBD
<input checked="" type="checkbox"/>		NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Reported annually	TBD
		NI 185	CO2 reduction from local authority operations	Reported annually	TBD

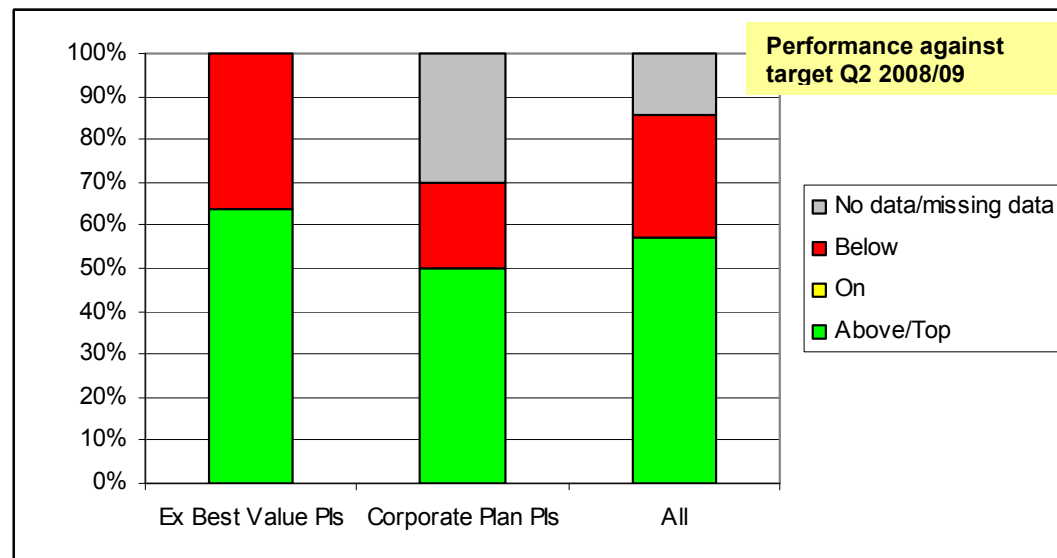
N/A Not available TBD To be decided

Arrangements are being developed to measure these performance indicators and figures will be reported at the end of the financial year. In addition, joint responses from the Durham districts will be collected for the County Council's Cabinet.

GRAPHS



The majority of Ex Best Value PIs are performing better than 2007/08 outturns, compared to only 2 which are performing at a worse level. Half of the Corporate PIs are performing better than the previous year and 2 are performing worse. There is no trend data available for 3 performance indicators. Overall, 65% of Strategic Leadership PIs have improved performance from 2007/08.



The majority of Ex Best Value PIs are performing well against target, compared to 4 which are performing off target. Half of the Corporate PIs are performing above target compared to 2 indicators performing below target. Target information is not available for 3 performance indicators. Overall 58% of Strategic Leadership PIs are performing above target.

STRATEGIC LEADERSHIP PI TABLE

Key	LAA	Ref	Description	Value	DQ	Performance		Target 2008/2009	Trend	On target?
						2007/2008	Q2 2008/2009			
<input checked="" type="checkbox"/>		XBV008	Percentage of invoices paid in 30 days	%	H	97.4%	98.2%	98%	↑	Yes
<input checked="" type="checkbox"/>		XBV009	Proportion of Council Tax collected in year	%	H	95.3%	51.20%	96.30%	↑	Yes
		XBV010	Proportion of Business Rates collected in year	%	H	99%	56.10%	99%	↑	Yes
		XBV011 (a)	Percentage of top-paid 5% of local authority staff who are women	%	H	5%	7.32%	10%	↑	No
		XBV011 (b)	Percentage of top-paid 5% of local authority staff who are from an ethnic minority	%	H	2.5%	2.44%	3%	↓	No
		XBV011 (c)	Percentage of the top paid 5% of staff who have a disability	%	H	2.5%	2.44%	3.00%	↓	No
<input checked="" type="checkbox"/>		XBV012	Number of working days/shifts lost to the Local Authority due to sickness absence	Days	H	14.51	12.24	11	↑	No
<p>Comment: - Performing 1.24 days off target. Both long-term and short-term sickness increased during September, mainly due to viruses. The changes to phased return to be implemented in November should reduce the overall outturn slightly in the medium term. Sickness absence was recently discussed at Management Team and targeted action is being taken in conjunction with departmental management teams.</p>										
		XBV014	Percentage of employees retiring early as a percentage of the total workforce	%	H	2.71%	0.27%	3.00%	↑	Yes
		XBV015	Percentage of local authority employees retiring on grounds of ill health as a percentage of the total workforce	%	H	1.48%	0.14%	1.00%	↑	Yes
		XBV017 (a)	Percentage of staff from ethnic minorities as a ratio of total workforce	%	H	0.41%	0.45%	0.3%	↑	Yes
		XBV156	Percentage of authority buildings in which all public areas are suitable for, and accessible to, disabled people	%	H	100%	100%	100%	↑	Yes
<input checked="" type="checkbox"/>		CPG01	Corporate employee turnover (voluntary)	%	H	5.17%	3.03%	15%	↑	Yes
<p>Comment: - Performing 11.97% below expected percentage. Turnover remains low despite LGR.</p>										
		CPG02	Number of current vacant posts, which have been advertised, and have remained vacant for 6 months or over	No.	H	0	3	2	↓	No
<p>Comment: - Performing 1 vacant post off target. Local Government Reorganisation has led to long-term vacancies in some areas.</p>										

Key	LAA	Ref	Description	Value	DQ	Performance		Target 2008/2009	Trend	On target?	
						2007/2008	Q2 2008/2009				
		CPG03	Percentage of top-paid 15% of local authority staff who are women	%	H	24.11%	29.93%	25%	↑	Yes	
		CPG04	Calls to main switchboard answered within 30 seconds [Council HQ]	%	H	87.97%	N/A	80%	N/A	N/A	
			Comment: - Figure not available due to a server failure. The average wait in the queue for the 3 months was July 12.5 seconds, August 11.00 seconds and September 10.7 seconds This was an improvement on the previous 3 months of April 14.5 seconds, May 11.9 seconds and June 11.6 seconds when the target on 80% in 30 seconds had been met. Discussions are currently ongoing to rectify the computer problem								
		CPG05	Percentage of complaints responded to in ten working days	%	H	98.88%	100%	100%	↑	Yes	
		CPG06	Percentage of responses to MP / Ombudsman within 15 days	%	H	94.4%	100%	95%	↑	Yes	
		CPG07	Response or holding response to letters within ten working days across the authority	%	L	79%	79.50%	95%	↓	No	
			Comment: - As has been reported previously, Council tax receives the highest volume of mail in the building. Staff illness and priority being given to recovery of Council Tax 'in year' (which is a Best Value PI and key to the Borough's objectives) means that their performance against this indicator reduces the authority wide figure. This is a local PI and to divert resources from the collection of Council Tax 'in year' is not an option. Additional staff have been recruited and further improvements are expected during the year (performance in Quarter 1 was 76.5%). If Council Tax is excluded from the figures, the Borough's performance is 89.5%.								
		CPG08	Percentage of non-Council Housing capital projects within 5% of budgeted cost	%	M	80%	0	80%	N/A	N/A	
		CPG09	Percentage of non-council housing capital projects within 5% of projected timescale	%	M	100%	0	85%	N/A	N/A	
			Comment for CPG08 and CPG09: - No projects have been completed to date.								
		CPG10	Percentage of customers satisfied with the outcome of legal services	%	M	99.85%	99.87%	99.70%	↑	Yes	

N/A Not applicable or not available

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