

Corporate Resources

Director : Clive Heaphy

Portfolio Holder Corporate Resources - Cllr Maurice R Jones

Indicators	Linked to LAA	Unit	Good is	Outturn 08/09	Quarter 1 Apr-Jun 09	Quarter 2 Aug-Sept 09	Quarter 3 Oct-Dec 09	Quarter 4 Apr-Mar 10	Year to Date	Performance Judgement	Target 09/10	Comments
Corporate absence - schools	No	Days	Low	NA	1.4	1.02	1.7	-	4.12	On track	2.33 per qtr	Triggers reports are sent to the Schools but active interrogation of sickness issues are dependant on the Schools taking action and requesting support as necessary.
Corporate absence non schools	No	Days	Low	NA	2.3	2.61	2.6	-	7.5	Off track	2.33 per qtr	There are high levels of sickness absence in SCHH and to a lesser extent in CFL. All CBC employees are now covered under one sickness absence policy and training in the use of the policy has been provided to managers. This reflects previous absence reporting for these service areas. The reports on the trigger points for sickness absence are actively interrogated by HR and managers contacted where issues need to be investigated further.
Corporate revenue spend against budget	No	%	Low	NA	0.0	2.9	4.0	-	4	Off track	+/-1%	Main areas of overspend still SCHH £4.5m and CFL £2.1m. PFI proposal will bring down overspend to £2.2m which will be 1.3%
Corporate capital spend against budget	No	%	Low	NA	0.0	-18.64%	-9.01%	-	-9.01%	Off track	+/-5%	Forecasting in SAP not robust. Currently forecasting £6.0m underspend mainly in Sustainable Communities. Actual spend to date is only 38% on budget.
Corporate payments made within 30 days of invoice	No	%	High	NA	82.2%	84.00%	82.60%	-	82.60%	Off track	90% at Y/E	Performance downturn stems from system failure in November where a considerable amount of data was lost. In addition to this, long term sickness of one f.t.e. in Data Input team, resulting in on-going 4 week backlog of invoice input. Unlikely to achieve target if current circumstances continue. Resources under review.