


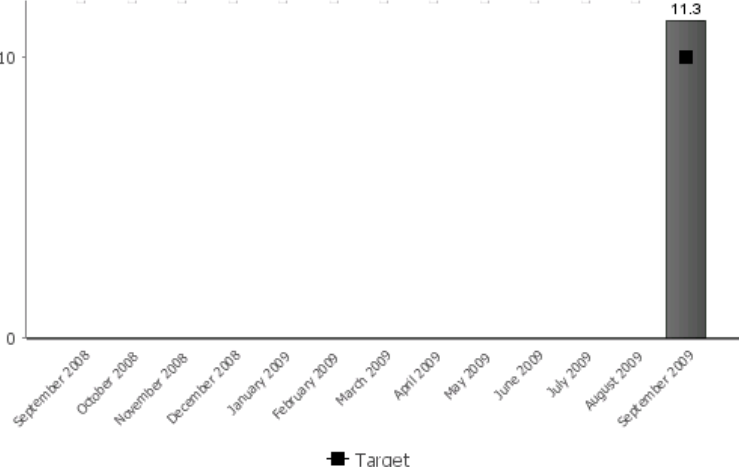

# Finance & Resources Committee


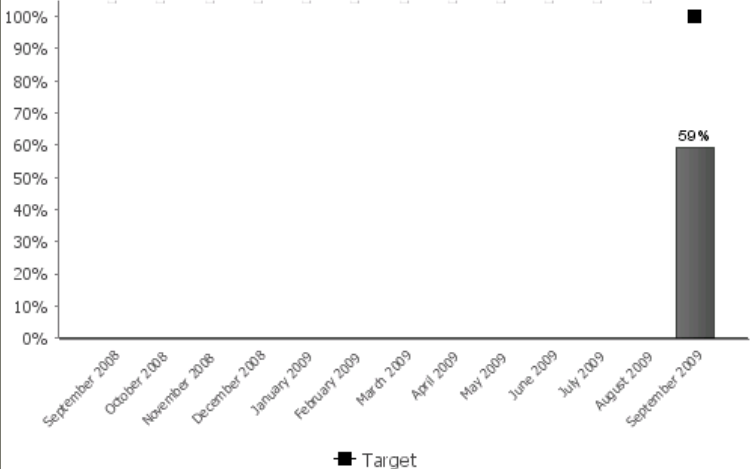

Section 3 - Corporate Governance Committee Report on Performance


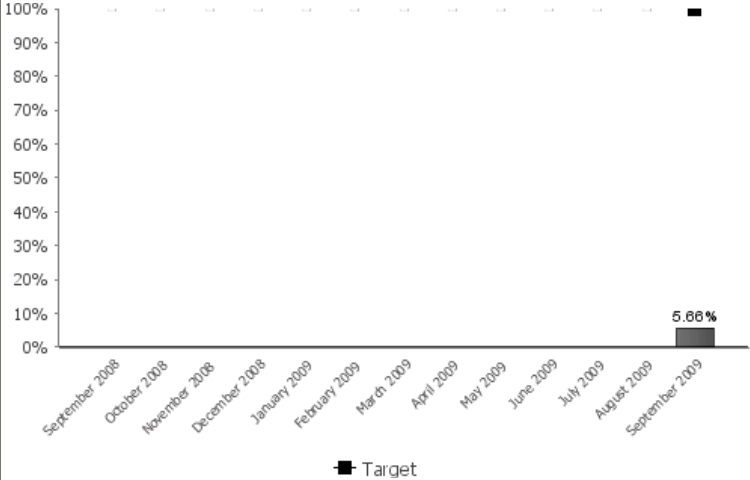

**Report Type:** PIs Report


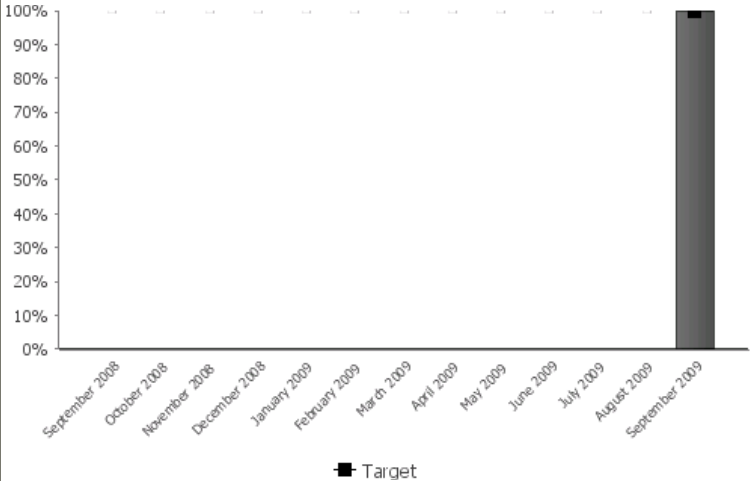

**Generated on:** 21 October 2009


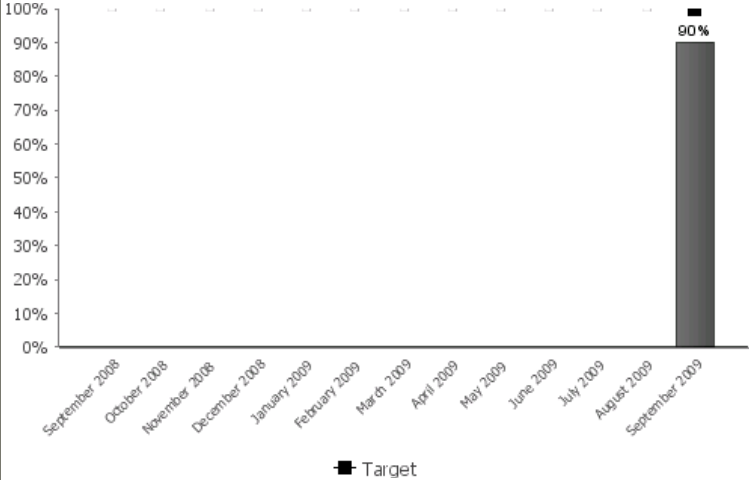



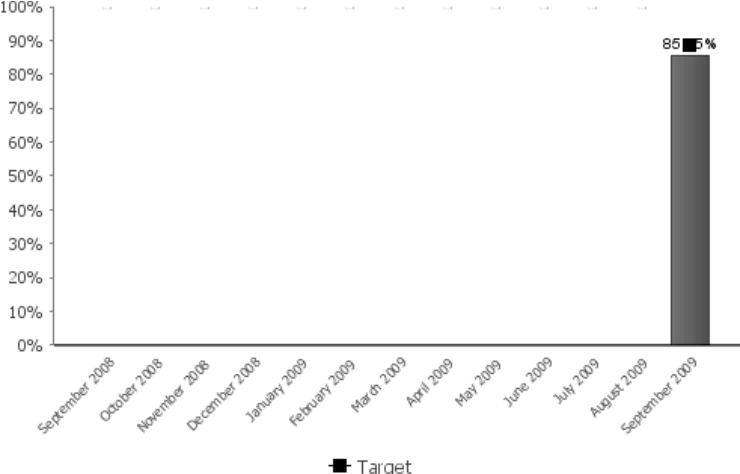
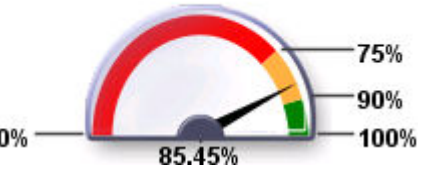
<b>Performance Indicator &amp; Short Term Trend</b>	Average number of days lost through sickness absence																													
<b>Paper Reference &amp; Traffic Light</b>	CI100																													
Average Number of days lost per employee in the past 12 months.	 <table border="1"> <caption>Average Number of days lost per employee (12-month rolling period)</caption> <thead> <tr> <th>Month</th> <th>Days Lost</th> </tr> </thead> <tbody> <tr><td>September 2008</td><td>~10.0</td></tr> <tr><td>October 2008</td><td>~10.0</td></tr> <tr><td>November 2008</td><td>~10.0</td></tr> <tr><td>December 2008</td><td>~10.0</td></tr> <tr><td>January 2009</td><td>~10.0</td></tr> <tr><td>February 2009</td><td>~10.0</td></tr> <tr><td>March 2009</td><td>~10.0</td></tr> <tr><td>April 2009</td><td>~10.0</td></tr> <tr><td>May 2009</td><td>~10.0</td></tr> <tr><td>June 2009</td><td>~10.0</td></tr> <tr><td>July 2009</td><td>~10.0</td></tr> <tr><td>August 2009</td><td>~10.0</td></tr> <tr><td>September 2009</td><td>11.3</td></tr> </tbody> </table>	Month	Days Lost	September 2008	~10.0	October 2008	~10.0	November 2008	~10.0	December 2008	~10.0	January 2009	~10.0	February 2009	~10.0	March 2009	~10.0	April 2009	~10.0	May 2009	~10.0	June 2009	~10.0	July 2009	~10.0	August 2009	~10.0	September 2009	11.3	<p>September 2009 result</p> 
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August 2009	~10.0																													
September 2009	11.3																													
<b>Latest Update</b>	<p><b>Definition</b> - Average no. of days per full time equivalent member of staff lost through sickness (12 month rolling period) <b>Analysis</b> - The PSE database is not yet fully realigned to the new structure; it is planned to execute an automated realignment in November 09, this will be done based upon the provisional allocations currently being assigned to individuals / teams.</p> <p><b>Action</b> - To actively manage absences within the Corporate Policies and procedures. High sickness areas are the focus of specific attention.</p>																													
<b>Current Value</b>	11.3																													
<b>Target 2009/10</b>	10																													

<b>Performance Indicator &amp; Short Term Trend</b>	% spend against Revenue Budget	
<b>Paper Reference &amp; Traffic Light</b>	CI101.004	
Percentage spend against Revenue Budget		<p data-bbox="1339 540 1602 565"><b>September 2009 result</b></p> 
<b>Latest Update</b>	<p data-bbox="499 898 1990 1003"><b>Analysis</b> - Explanations for any variances are included in the detailed monitoring statements within the report on 'Corporate Governance 2009/10 Revenue Monitoring'; also on this agenda. Estimated outturn is currently within budget by 0.8%.</p> <p data-bbox="499 1008 1976 1073"><b>Action</b> - Continue to monitor expenditure and savings. The introduction of Collaborative Planning will aid the focus for Budget Holders on forecasted expenditure.</p>	
<b>Current Value</b>	59%	
<b>Target 2009/10</b>	100%	



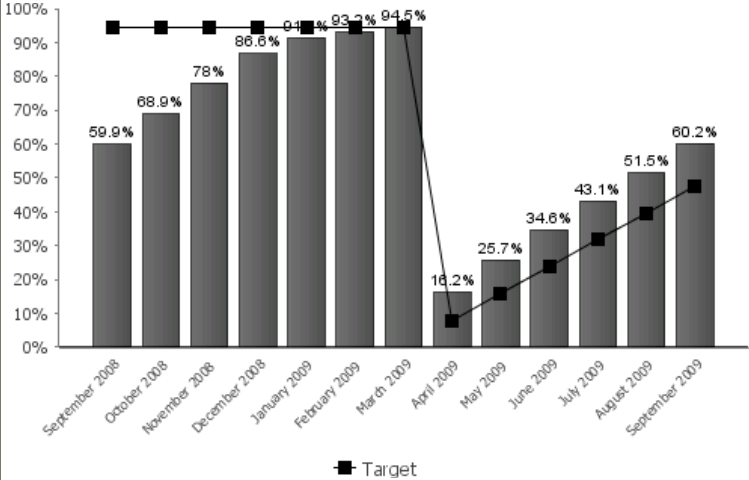

<b>Performance Indicator &amp; Short Term Trend</b>	% spend against Capital Budget	
<b>Paper Reference &amp; Traffic Light</b>	CI102.004	
Percentage of spend against Capital Budget		<p data-bbox="1339 542 1598 570"><b>September 2009 result</b></p> 
<b>Latest Update</b>	<p data-bbox="499 902 1990 1008"><b>Analysis</b> - The spend to date for projects where Corporate Governance takes the lead is £689k against a budget of £12.1m (including carry forward). This represents 5.6% of total budget available. See also the report on this agenda.</p> <p data-bbox="499 1013 1976 1081"><b>Action</b> - Budget holders to continue to monitor and manage actual and committed expenditure on capital projects.</p>	
<b>Current Value</b>	5.66%	
<b>Target 2009/10</b>	100%	

<b>Performance Indicator &amp; Short Term Trend</b>	Percentage of savings on target to be delivered	
<b>Paper Reference &amp; Traffic Light</b>	CI103a	
Percentage of savings on target to be delivered	 <p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>September 2008 October 2008 November 2008 December 2008 January 2009 February 2009 March 2009 April 2009 May 2009 June 2009 July 2009 August 2009 September 2009</p> <p>■ Target</p>	<p>September 2009 result</p>  <p>0% 90% 95% 100%</p>
<b>Latest Update</b>	<p><b>Analysis</b> - A total package of £2.809m savings has been identified in 2009/10. The list of savings is reviewed by the Corporate Management Team on a regular basis. There are no issues known at this stage that should impact upon the delivery of the specific budget savings approved.</p> <p><b>Action</b> - Budget holders are clear on their responsibilities and are working to delivery of the agreed budget. Budget holders are regularly requested to provide a status update.</p>	
<b>Current Value</b>	100%	
<b>Target 2009/10</b>	100%	



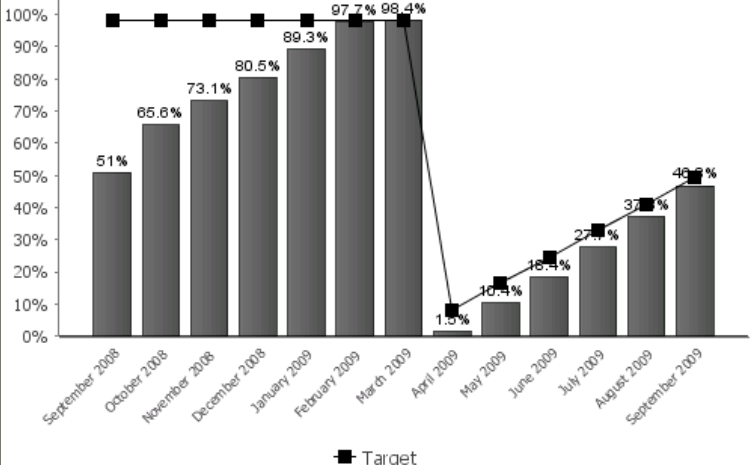

<b>Performance Indicator &amp; Short Term Trend</b>	Score for compliance with Health & Safety Matrix	
<b>Paper Reference &amp; Traffic Light</b>	CI104a	
Score for compliance with Health & Safety Matrix		<p>September 2009 result</p> 
<b>Latest Update</b>	<p><b>Analysis</b> - A number of City Solicitor, Head of Procurement and City Chamberlain Officers are actively addressing outstanding risk assessments. Staff are being trained to undertake Risk Assessments and resources from the Operational Support team being utilised to bring assessments up to date.</p> <p><b>Action</b> - Officers to be reminded to plan risk assessments in line with due dates, and to complete paperwork for submission to the Operational Support Manager promptly.</p>	
<b>Current Value</b>	90%	
<b>Target 2009/10</b>	100%	

<b>Performance Indicator &amp; Short Term Trend</b>	The percentage of all invoices paid within 30 calendar days	
<b>Paper Reference &amp; Traffic Light</b>	CI106a	▲
The percentage of all invoices paid within 30 calendar days	 <p>100% 90% 80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>September 2008 October 2008 November 2008 December 2008 January 2009 February 2009 March 2009 April 2009 May 2009 June 2009 July 2009 August 2009 September 2009</p> <p>■ Target</p>	<p>September 2009 result</p>  <p>0% 75% 90% 100%</p> <p>85.45%</p>
<b>Latest Update</b>	<p><b>Analysis</b> - The outcome has been impacted by a delay in receipt of credit notes for matching to invoices in relation to Xerox (situation has arisen from contracts being terminated and machines being replaced).  <b>Action</b> - Timeous processing of invoices is reviewed monthly and explanations provided to the office of the City Chamberlain. Staff have been reminded of the effective use of the dispute marker, and the importance of forward planning for leave periods.</p>	
<b>Current Value</b>	85.45%	
<b>Target 2009/10</b>	88.5%	



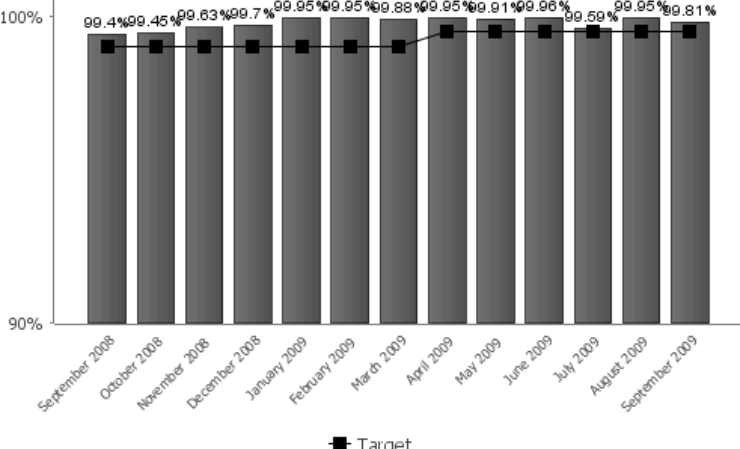
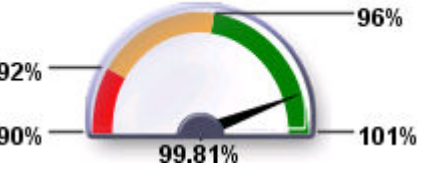
<b>Performance Indicator &amp; Short Term Trend</b>	Rent Arrears as a % of Net amount Due	↑																												
<b>Paper Reference &amp; Traffic Light</b>	HOUSPIHS5a	⚠																												
<p>Current tenant arrears as a percentage of the net amount of rent due in the year, as at the end of each rent period</p>	<table border="1"> <caption>Monthly Rent Arrears Data</caption> <thead> <tr> <th>Month</th> <th>Arrears (%)</th> </tr> </thead> <tbody> <tr><td>September 2008</td><td>9%</td></tr> <tr><td>October 2008</td><td>8.1%</td></tr> <tr><td>November 2008</td><td>8.2%</td></tr> <tr><td>December 2008</td><td>8.7%</td></tr> <tr><td>January 2009</td><td>9.1%</td></tr> <tr><td>February 2009</td><td>8.8%</td></tr> <tr><td>March 2009</td><td>7.4%</td></tr> <tr><td>April 2009</td><td>7.7%</td></tr> <tr><td>May 2009</td><td>8%</td></tr> <tr><td>June 2009</td><td>7.2%</td></tr> <tr><td>July 2009</td><td>7.8%</td></tr> <tr><td>August 2009</td><td>7.9%</td></tr> <tr><td>September 2009</td><td>6.9%</td></tr> </tbody> </table>	Month	Arrears (%)	September 2008	9%	October 2008	8.1%	November 2008	8.2%	December 2008	8.7%	January 2009	9.1%	February 2009	8.8%	March 2009	7.4%	April 2009	7.7%	May 2009	8%	June 2009	7.2%	July 2009	7.8%	August 2009	7.9%	September 2009	6.9%	<p>September 2009 result</p> <p>7.2% 6.3% 0% 6.9% 20%</p>
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July 2009	7.8%																													
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September 2009	6.9%																													
<b>Latest Update</b>	<p><b>Analysis</b> - The arrears position is a 2.1% improvement on the same period as last year. 6.9% is the lowest it has been for many years.  <b>Action</b> - Continue with initiatives in conjunction with Estates Management to reduce arrears further.</p>																													
<b>Current Value</b>	6.9%																													
<b>Target 2009/10</b>	6%																													



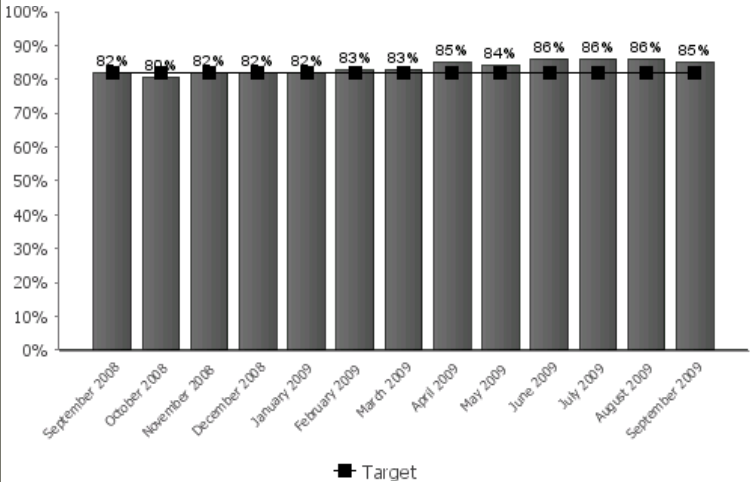

<b>Performance Indicator &amp; Short Term Trend</b>	The percentage of Council Tax collected during the year																													
<b>Paper Reference &amp; Traffic Light</b>	CI110																													
% of Council Tax collected during the year, net of reliefs and rebates	 <table border="1"> <caption>Monthly Council Tax Collection Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>September 2008</td><td>59.9%</td></tr> <tr><td>October 2008</td><td>68.9%</td></tr> <tr><td>November 2008</td><td>78%</td></tr> <tr><td>December 2008</td><td>86.6%</td></tr> <tr><td>January 2009</td><td>91.1%</td></tr> <tr><td>February 2009</td><td>93.2%</td></tr> <tr><td>March 2009</td><td>94.5%</td></tr> <tr><td>April 2009</td><td>16.2%</td></tr> <tr><td>May 2009</td><td>25.7%</td></tr> <tr><td>June 2009</td><td>34.6%</td></tr> <tr><td>July 2009</td><td>43.1%</td></tr> <tr><td>August 2009</td><td>51.5%</td></tr> <tr><td>September 2009</td><td>60.2%</td></tr> </tbody> </table>	Month	Percentage	September 2008	59.9%	October 2008	68.9%	November 2008	78%	December 2008	86.6%	January 2009	91.1%	February 2009	93.2%	March 2009	94.5%	April 2009	16.2%	May 2009	25.7%	June 2009	34.6%	July 2009	43.1%	August 2009	51.5%	September 2009	60.2%	 <p>September 2009 result</p> <p>44.19%</p> <p>42.77%</p> <p>0%</p> <p>60.2%</p> <p>100%</p>
Month	Percentage																													
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July 2009	43.1%																													
August 2009	51.5%																													
September 2009	60.2%																													
<b>Latest Update</b>	<p><b>Analysis</b> - Our performance has increased by 0.3% in September compared to the same period last year mainly due to recovery processes commencing earlier and proactive telephoning. Recovery continues beyond year end until some 97.2% is eventually collected.</p> <p><b>Action</b> - We continue to pursue arrears using all measures already approved by the Council and monitor progress on a monthly basis.</p>																													
<b>Current Value</b>	60.2%																													
<b>Target 2009/10</b>	95% (At financial year end)																													


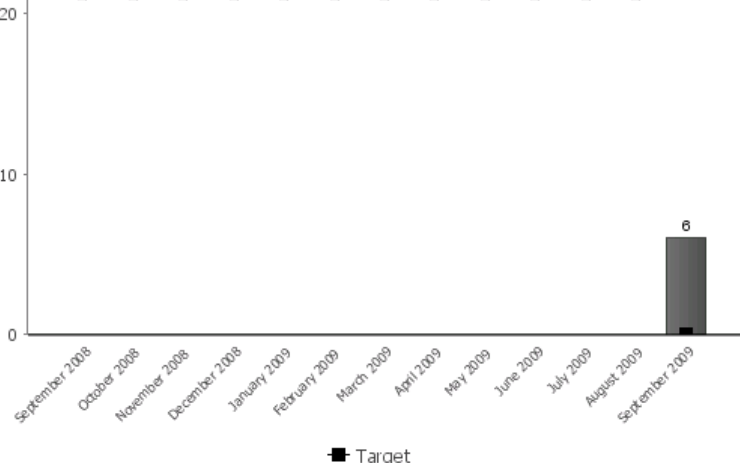





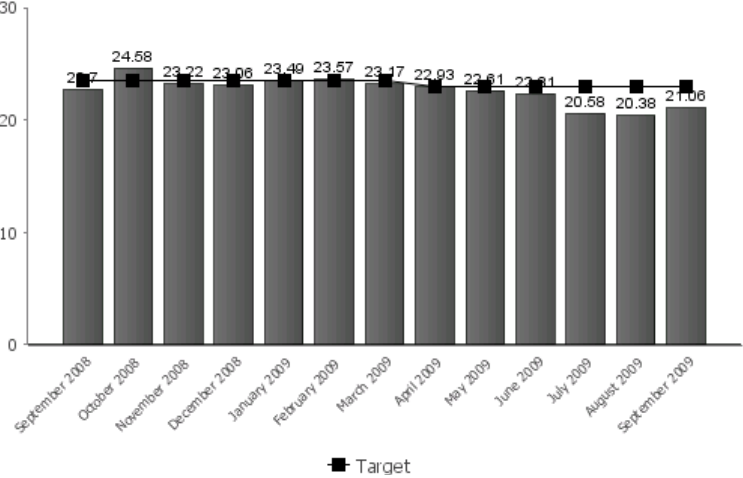

<b>Performance Indicator &amp; Short Term Trend</b>	In Year Business Rates Collected																																											
<b>Paper Reference &amp; Traffic Light</b>	CI111																																											
<b>In Year Business Rates Collected</b>	 <table border="1"> <caption>Monthly Business Rates Collected (2008-2009)</caption> <thead> <tr> <th>Month</th> <th>Actual (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>September 2008</td><td>51%</td><td>100%</td></tr> <tr><td>October 2008</td><td>65.6%</td><td>100%</td></tr> <tr><td>November 2008</td><td>73.1%</td><td>100%</td></tr> <tr><td>December 2008</td><td>80.5%</td><td>100%</td></tr> <tr><td>January 2009</td><td>89.3%</td><td>100%</td></tr> <tr><td>February 2009</td><td>97.7%</td><td>100%</td></tr> <tr><td>March 2009</td><td>98.4%</td><td>100%</td></tr> <tr><td>April 2009</td><td>1.5%</td><td>100%</td></tr> <tr><td>May 2009</td><td>10.4%</td><td>100%</td></tr> <tr><td>June 2009</td><td>18.4%</td><td>100%</td></tr> <tr><td>July 2009</td><td>27.4%</td><td>100%</td></tr> <tr><td>August 2009</td><td>37.4%</td><td>100%</td></tr> <tr><td>September 2009</td><td>46.8%</td><td>100%</td></tr> </tbody> </table>	Month	Actual (%)	Target (%)	September 2008	51%	100%	October 2008	65.6%	100%	November 2008	73.1%	100%	December 2008	80.5%	100%	January 2009	89.3%	100%	February 2009	97.7%	100%	March 2009	98.4%	100%	April 2009	1.5%	100%	May 2009	10.4%	100%	June 2009	18.4%	100%	July 2009	27.4%	100%	August 2009	37.4%	100%	September 2009	46.8%	100%	 <p>September 2009 result</p> <p>46.8%</p> <p>44.3%</p> <p>0%</p> <p>105%</p>
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<b>Latest Update</b>	<p><b>Analysis</b> - Performance is down 4.2% in September on the same period as last year due to late payments which are being followed up.</p> <p><b>Action</b> - We will continue to pursue arrears using all measures already approved by the Council and monitor progress on a monthly basis.</p>																																											
<b>Current Value</b>	46.8%																																											
<b>Target 2009/10</b>	98.5% (At financial year end)																																											



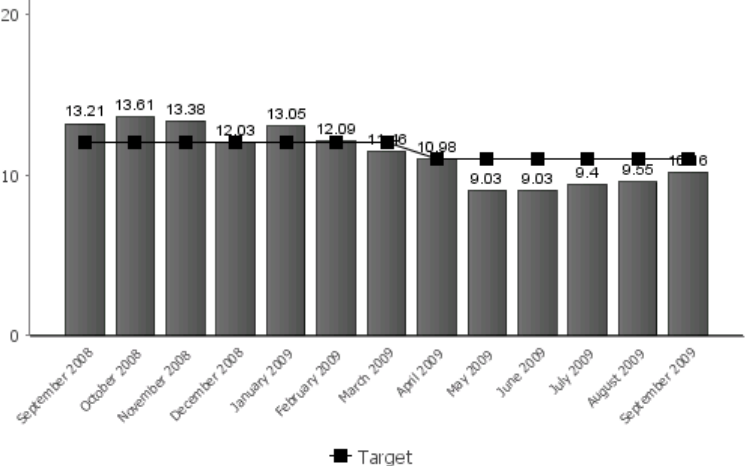

<b>Performance Indicator &amp; Short Term Trend</b>	Aberdeen City Council Website Availability	↓																																										
<b>Paper Reference &amp; Traffic Light</b>	CI113	✓																																										
Aberdeen City Council Website Availability	<table border="1"> <caption>Monthly Website Availability Data</caption> <thead> <tr> <th>Month</th> <th>Availability (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>September 2008</td><td>99.87%</td><td>99.9%</td></tr> <tr><td>October 2008</td><td>99.91%</td><td>99.9%</td></tr> <tr><td>November 2008</td><td>99.89%</td><td>99.9%</td></tr> <tr><td>December 2008</td><td>99.90%</td><td>99.9%</td></tr> <tr><td>January 2009</td><td>99.98%</td><td>99.9%</td></tr> <tr><td>February 2009</td><td>97.81%</td><td>99.9%</td></tr> <tr><td>March 2009</td><td>99.89%</td><td>99.9%</td></tr> <tr><td>April 2009</td><td>99.89%</td><td>99.9%</td></tr> <tr><td>May 2009</td><td>99.92%</td><td>99.9%</td></tr> <tr><td>June 2009</td><td>100%</td><td>99.9%</td></tr> <tr><td>July 2009</td><td>100%</td><td>99.9%</td></tr> <tr><td>August 2009</td><td>100%</td><td>99.9%</td></tr> <tr><td>September 2009</td><td>99.91%</td><td>99.9%</td></tr> </tbody> </table>	Month	Availability (%)	Target (%)	September 2008	99.87%	99.9%	October 2008	99.91%	99.9%	November 2008	99.89%	99.9%	December 2008	99.90%	99.9%	January 2009	99.98%	99.9%	February 2009	97.81%	99.9%	March 2009	99.89%	99.9%	April 2009	99.89%	99.9%	May 2009	99.92%	99.9%	June 2009	100%	99.9%	July 2009	100%	99.9%	August 2009	100%	99.9%	September 2009	99.91%	99.9%	<p>September 2009 result</p> <p>95% 90% 90% 99.91% 101%</p>
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August 2009	100%	99.9%																																										
September 2009	99.91%	99.9%																																										
<b>Latest Update</b>	<b>Analysis</b> - 99.91% availability was achieved during the month of September 2009. <b>Action</b> - Endeavour to ensure website availability is kept within target level																																											
<b>Current Value</b>	99.91%																																											
<b>Target 2009/10</b>	99.9%																																											


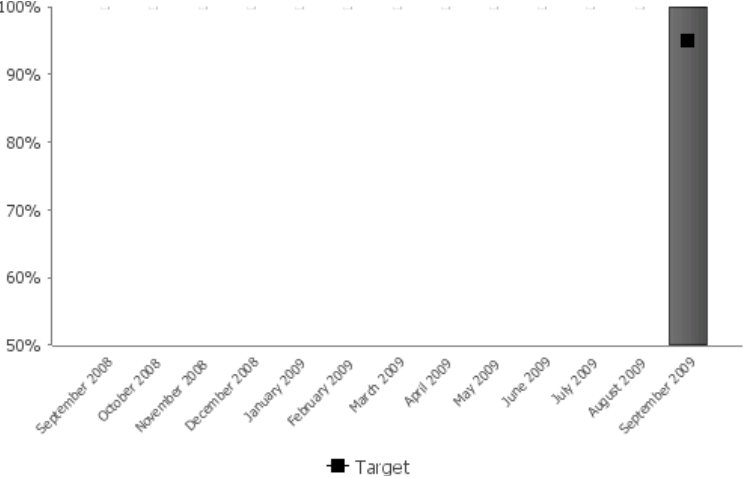

<b>Performance Indicator &amp; Short Term Trend</b>	Major computer application uptime																													
<b>Paper Reference &amp; Traffic Light</b>	CI113b																													
<p>For the major computer applications critical to service delivery, the percentage of time they are available to users between 8.00am and 6.00pm</p>	 <table border="1"> <caption>Monthly Uptime Data</caption> <thead> <tr> <th>Month</th> <th>Uptime (%)</th> </tr> </thead> <tbody> <tr><td>September 2008</td><td>99.4%</td></tr> <tr><td>October 2008</td><td>99.45%</td></tr> <tr><td>November 2008</td><td>99.63%</td></tr> <tr><td>December 2008</td><td>99.7%</td></tr> <tr><td>January 2009</td><td>99.95%</td></tr> <tr><td>February 2009</td><td>99.95%</td></tr> <tr><td>March 2009</td><td>99.88%</td></tr> <tr><td>April 2009</td><td>99.95%</td></tr> <tr><td>May 2009</td><td>99.91%</td></tr> <tr><td>June 2009</td><td>99.96%</td></tr> <tr><td>July 2009</td><td>99.59%</td></tr> <tr><td>August 2009</td><td>99.95%</td></tr> <tr><td>September 2009</td><td>99.81%</td></tr> </tbody> </table> <p>■ Target</p>	Month	Uptime (%)	September 2008	99.4%	October 2008	99.45%	November 2008	99.63%	December 2008	99.7%	January 2009	99.95%	February 2009	99.95%	March 2009	99.88%	April 2009	99.95%	May 2009	99.91%	June 2009	99.96%	July 2009	99.59%	August 2009	99.95%	September 2009	99.81%	<p>September 2009 result</p>  <p>96% 92% 90% 99.81% 101%</p>
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<b>Latest Update</b>	<b>Analysis</b> - Availability all above target. <b>Action</b> - Endeavour to ensure computer application uptime is kept within target level.																													
<b>Current Value</b>	99.81%																													
<b>Target 2009/10</b>	99.5%																													

<b>Performance Indicator &amp; Short Term Trend</b>	Helpdesk calls resolved within agreed timescales																													
<b>Paper Reference &amp; Traffic Light</b>	CI114																													
Helpdesk calls resolved within agreed timescales	 <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr><td>September 2008</td><td>82%</td></tr> <tr><td>October 2008</td><td>80%</td></tr> <tr><td>November 2008</td><td>82%</td></tr> <tr><td>December 2008</td><td>82%</td></tr> <tr><td>January 2009</td><td>82%</td></tr> <tr><td>February 2009</td><td>83%</td></tr> <tr><td>March 2009</td><td>83%</td></tr> <tr><td>April 2009</td><td>85%</td></tr> <tr><td>May 2009</td><td>84%</td></tr> <tr><td>June 2009</td><td>86%</td></tr> <tr><td>July 2009</td><td>86%</td></tr> <tr><td>August 2009</td><td>86%</td></tr> <tr><td>September 2009</td><td>85%</td></tr> </tbody> </table>	Month	Percentage	September 2008	82%	October 2008	80%	November 2008	82%	December 2008	82%	January 2009	82%	February 2009	83%	March 2009	83%	April 2009	85%	May 2009	84%	June 2009	86%	July 2009	86%	August 2009	86%	September 2009	85%	<p>September 2009 result</p> 
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<b>Latest Update</b>	<p><b>Analysis</b> - 3 separate Priority A calls with line faults logged with external supplier and resolved next working day. Power problems at Kittybrewster caused network issues at various sites and was resolved by early afternoon the same day. All other calls un-related, network and telecoms connectivity at various sites across the city.</p> <p><b>Action</b> - Priority A calls          Monitor priority A calls for common issues          Monitor external suppliers are fixing faults within maintenance agreement</p>																													
<b>Current Value</b>	85%																													
<b>Target 2009/10</b>	82%																													

<b>Performance Indicator &amp; Short Term Trend</b>	Number of complaints received																																																							
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<b>Latest Update</b>	<p><b>Analysis – (September 09)</b> All complaints have been progressed, these are broken down as - Directorate– 1 complaint; Democratic Services - 1 complaint; Customer Relations Management - 4 complaints. Within the majority of the teams, queries /requests for assistance are received but relatively few complaints. Where complaints are received they are fully investigated and responded to.</p> <p><b>Action</b> - To ensure where possible complaints are responded to within corporate timescales.</p>																																																							
<b>Current Value</b>	6																																																							
<b>Target 2009/10</b>	0																																																							

<b>Performance Indicator &amp; Short Term Trend</b>	Average Number of Days to Process New Benefit Claims																													
<b>Paper Reference &amp; Traffic Light</b>	CI124																													
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<b>Current Value</b>	21.06																													
<b>Target 2009/10</b>	23																													


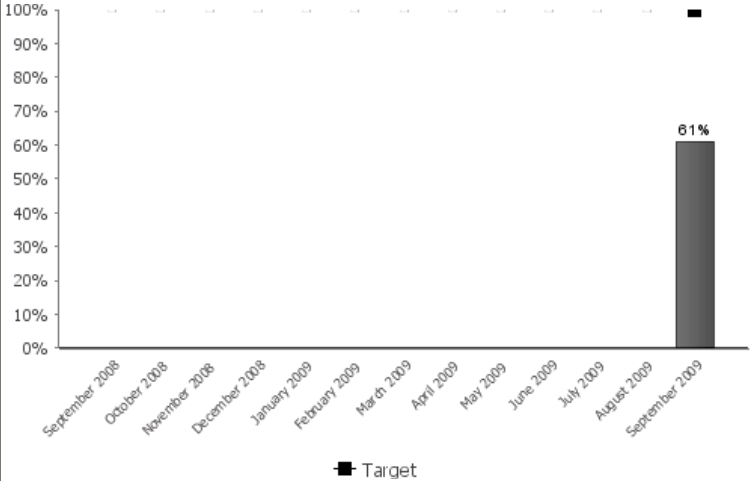
<b>Performance Indicator &amp; Short Term Trend</b>	Average Number of Days to Process Change of Circumstances																													
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<b>Target 2009/10</b>	11																													

<b>Performance Indicator &amp; Short Term Trend</b>	% of success in dealing with written queries and complaints within 15 working days	
<b>Paper Reference &amp; Traffic Light</b>	CI127.006a	
<p>Percentage of success in dealing with written queries and complaints within 15 working days</p>	 <p>■ Target</p>	<p>September 2009 result</p> 
<b>Latest Update</b>	<p><b>Analysis</b> - A figure of 100% is recorded against September 09.  <b>Action</b> - Ensure response is given and corporate deadlines are adhered to.</p>	
<b>Current Value</b>	100%	
<b>Target 2009/10</b>	95%	



<b>Performance Indicator &amp; Short Term Trend</b>	% of calls answered within target time - Corporate Contact Centre	↓																												
<b>Paper Reference &amp; Traffic Light</b>	CI133	✓																												
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<b>Current Value</b>	95.2%																													
<b>Target 2009/10</b>	90%																													

<b>Performance Indicator &amp; Short Term Trend</b>	% of calls answered within target time - Switchboard	↓																																										
<b>Paper Reference &amp; Traffic Light</b>	CI134	✓																																										
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<b>Latest Update</b>	<p><b>Analysis</b> - Although overall for all calls received the 98.3% target has not been met; the percentage of external customer calls answered was 98.3%.</p> <p><b>Action</b> - Ongoing monitoring.</p> <p><b>Year to Date:</b> 98.0 % (98.6% external customer calls).</p>																																											
<b>Current Value</b>	97.8%																																											
<b>Target 2009/10</b>	98.3%																																											

<b>Performance Indicator &amp; Short Term Trend</b>	% of eligible staff appraised in the past year	
<b>Paper Reference &amp; Traffic Light</b>	CI128.006g	
The proportion of eligible staff who have been appraised in the 12 months up to the end of the reporting period		
<b>Latest Update</b>	<p><b>Analysis - Reporting is on a 12 month rolling basis - each eligible employee is expected to be appraised at least once in a 12 month period.</b> Each of the sections within Corporate Governance have different schedules for performing appraisals. The outcome is low due in the main to a large number of appraisals within the Central Procurement Unit and the office of the City Solicitor having become due in August/September.</p> <p><b>Action -</b> Heads of Service are to receive monthly the detailed report from which the indicator is derived. Heads of Service will instruct officers to document a plan for the completion of all outstanding appraisals. Officers will also be reminded to inform Staffing of dates of completed appraisals for inclusion in the reporting data.</p>	
<b>Current Value</b>	61%	
<b>Target 2009/10</b>	100%	