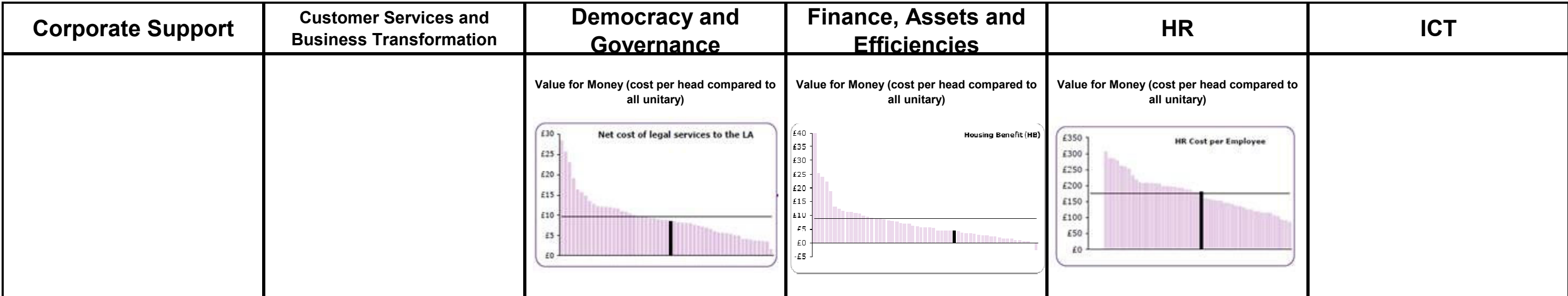


Corporate Support - November 2011/12

Corporate Support	Customer Services and Business Transformation	Democracy and Governance	Finance, Assets and Efficiencies	Human Resources (HR)	Information Communication Technology (ICT)								
<p>Processing times and accuracy of revenues and benefits claims are down against performance targets. Plans are in place to address this. Council wide sickness levels have fallen consistently each month. Management information is available to managers including the top 100 cases of sickness. There are no significant budget variations at this time of the year and most delivery plans are on track.</p>	<p>Customer Services and Business Transformation is beginning its post restructure consolidation and rebuilding of staff morale. Early signs are encouraging with exceptional performance in terms of speed and quality of service - and the Reception team that dealt with our busiest November ever for face to face customers - over 6,000 individuals through the doors in a month. We received nearly 30 compliments for Reception staff, with all but one naming individuals who delivered excellent service, which was very encouraging. We are also well advanced in preparation for taking on customer service responsibilities in the new year.</p>	<p></p>	<p>Finance, assets and efficiencies has made significant progress against budget delivery plans and are now projecting an end of year underspend. Significant spend has been taken out from the Revenues and Benefits service which is now below Unitary benchmark on cost - a clear plan is in place to improve performance in terms of processing times and accuracy - this improvement will commence early in the new year.</p>	<p>The council wide average days' sickness per FTE (based on the previous rolling 12 months) has consistently fallen each month. For November 2010 - October 2011 it stands at 10.12 days (compared with 12.88 the previous year). Management information is available to managers, including the top 100 cases of sickness.</p>	<p>All ICT performance indicators are performing well and it is expected that they will meet their end of year targets.</p>								
<p>Finance</p> <p style="font-size: small;">Final Outturn 2008/09: 0.41%; Final Outturn 2009/10: -5.49%; Final Outturn 2010/11: -2.12%; Sept 2011/12 Forecast: 0.00%; Oct 2011/12 Forecast: 0.07%; Nov 2011/12 Forecast: -0.32%</p> <p>Directorate Budget £27,986,000 Budget Forecast -0.52% -£145,000</p>	<p style="font-size: small;">Final Outturn 2008/09: 1.79%; Final Outturn 2009/10: -3.55%; Final Outturn 2010/11: -3.25%; Sept 2011/12 Forecast: 0.00%; Oct 2011/12 Forecast: 0.00%; Nov 2011/12 Forecast: 0.00%</p> <p>Departmental Budget £2,304,000 Budget Forecast 0% £0</p>	<p style="font-size: small;">Final Outturn 2008/09: 8.84%; Final Outturn 2009/10: -0.56%; Final Outturn 2010/11: -0.12%; Sept 2011/12 Forecast: 1.06%; Oct 2011/12 Forecast: 1.86%; Nov 2011/12 Forecast: 0.09%</p> <p>Departmental Budget £5,057,000 Budget Forecast 0% £0</p>	<p style="font-size: small;">Final Outturn 2008/09: 2.60%; Final Outturn 2009/10: -7.17%; Final Outturn 2010/11: -3.59%; Sept 2011/12 Forecast: -1.67%; Oct 2011/12 Forecast: -1.67%; Nov 2011/12 Forecast: -1.67%</p> <p>Departmental Budget £14,114,000 Budget Forecast -1.06% -£150,000</p>	<p style="font-size: small;">Final Outturn 2008/09: -13.14%; Final Outturn 2009/10: -14.00%; Final Outturn 2010/11: 14.14%; Sept 2011/12 Forecast: 2.34%; Oct 2011/12 Forecast: 2.36%; Nov 2011/12 Forecast: 0.00%</p> <p>Departmental Budget £3,219,000 Budget Forecast 0.16% £5,000</p>	<p style="font-size: small;">Final Outturn 2008/09: -2.35%; Final Outturn 2009/10: -0.30%; Final Outturn 2010/11: -8.80%; Sept 2011/12 Forecast: 0.00%; Oct 2011/12 Forecast: 0.00%</p> <p>Departmental Budget £5,449,000 Budget Forecast 0% £0</p>								
<p>Delivery Plans - November 2011</p>													
<p>Performance</p> <p>November - Overall year end forecast 8% 58% 34%</p>	<p>No Red Indicators</p> <p>November - Overall year end forecast 0%</p>	<p>No level 2 or 3 indicators</p>	<table border="1" style="font-size: small;"> <thead> <tr> <th>Indicator Definition</th> <th>November</th> <th>11/12 Target/Forecast</th> </tr> </thead> <tbody> <tr> <td>BV078a Time processing new claims</td> <td style="background-color: red;">28.92 days</td> <td style="background-color: red;">20 days</td> </tr> <tr> <td>BV078b Time for processing notifications of changes of circumstances</td> <td style="background-color: red;">20.53 days</td> <td style="background-color: yellow;">15 days</td> </tr> </tbody> </table> <p>November - Overall year end forecast 25%</p>	Indicator Definition	November	11/12 Target/Forecast	BV078a Time processing new claims	28.92 days	20 days	BV078b Time for processing notifications of changes of circumstances	20.53 days	15 days	<p>No level 2 or 3 indicators</p> <p>November - Overall year end forecast 100%</p>
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Risks			Finance, Assets and Efficiencies		ICT
<p>Finance Assets and Efficiencies: MTFS issues (20)</p> <p>Finance Assets and Efficiencies: Non realisation of cashable savings from Strategic Procurement project (16)</p> <p>Finance Assets and Efficiencies: Delivery of the Accommodation Strategy (16)</p> <p>ICT: Information Governance (compliance with statutory requirements, information sharing, information security) (16)</p>			<p>MTFS issues (20)</p> <p>Non realisation of cashable savings from Strategic Procurement project (16)</p> <p>Delivery of the Accommodation Strategy (16)</p>		<p>Information Governance (compliance with statutory requirements, information sharing, information security) (16)</p>

