

Appendix A

Central Departments' Financial and Service Performance Dashboard Quarter 2 outturns 2007-08

All BVPIs

Period	No. of BVPIs	On target	↑ DoT	Quartile (2005-06)			
2007-08	16	75%	88%	56%	11%	22%	11%
2006-07	16	63%	60%	43%	43%		14%

Priority BVPIs

Period	No. of BVPIs	On target	↑ DoT	Quartile (2005-06)		
2007-08	8	88%	100%	40%	20%	40%

Key:

DoT: Direction of Travel, showing how many indicators have improved performance compared with same period the previous year

Quartile:

Top	Second	Third	Bottom
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Q2 Service Improvement Action Plan monitoring

Department	Number of Key Tasks	Quarter 2 Key Tasks			
		Achieved	Not Achieved	No Milestone	Not Updated
Chief Executives	71	50 (70.42%)	11 (15.49%)	5 (7.04%)	5 (7.04%)
Corporate Resources	157	120 (76.43%)	27 (17.20%)	10 (6.37%)	0 (0.00%)
Legal & Democratic Services	85	66 (77.65%)	14 (16.47%)	3 (3.53%)	2 (2.35%)
Totals	313	236 (80%)	52 (18%)	18	7 (2%)

Q2 Sickness Absence Levels

Department	Total average days sickness per person	
	Q2 2007-08	Q2 2006-07
Chief Executives	1.26	2.09
Corporate Resources	3.16	3.05
Legal and Democratic	2.05	2.07
Organisational Total	2.25	2.52
Organisational Target	2.25	2.51

Corporate customer care standards Q2 2007-08

	No Respo nded to	Respo nse within Standar d	Response up to 7 days out of Standard	Response up to 14 days out of Standard	Respon se up to 21 days out of Standar d	Response over 21 days	No Respo nse Sent
Chief Executives	2	1 (50%)	0 (0%)	0 (0%)	1 (50%)	0 (0%)	0 (0%)
Corporate Resources	58	51 (88%)	6 (10%)	1 (2%)	0 (0%)	0 (0%)	1
Legal & Democratic Services	13	13 (100%)	1 (20%)	1 (20%)	0 (0%)	0 (0%)	3
3 Central Dept's	73	65 (89%)	7 (10%)	2 (2%)	1 (1%)	0	4
All Dept's	342	289 (85%)	31 (9%)	9 (3%)	4 (1%)	9 (3%)	6

Corporate customer care learning logs Q2 2007-08

	Total number of eligible complaints:	Learning Added:	Learning Not added:
Chief Executives	2	0	2
Children's Services	7	7	0
Corporate Resources	55	54	1
3 Central departments	64	61 (95%)	3 (5%)
Organisational Totals	297	289 (97%)	8 (3%)

