

# Governance and Performance Monitoring

Quarterly Report (Quarter 1 2009/10)





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## About this report

This report details how well we are using our resources to deliver value for money as well as better and sustainable outcomes for local people. It is structured into four themed sections:

**managing finances; managing performance; governing the council; and managing resources.**

These themes focus on the importance of having sound and strategic financial management; good governance; effective performance and risk management; and the management of our resources.

This format reflects the sections of our Use of Resources Audit which in turn forms part of our Organisational Assessment - this assessment was created through the transition to Comprehensive Area Assessment.

The Organisational Assessment will combine the Use of Resources and other performance assessments into a combined assessment of organisational effectiveness, helping ensure that local public bodies are accountable to the public for their quality and impact

## Recommendations

Recommendations made for decisions required in this report can be found on the following pages:

- Page 8 - Grant Awards
- Page 9 - Capital Programme
- Page 10 - Virements

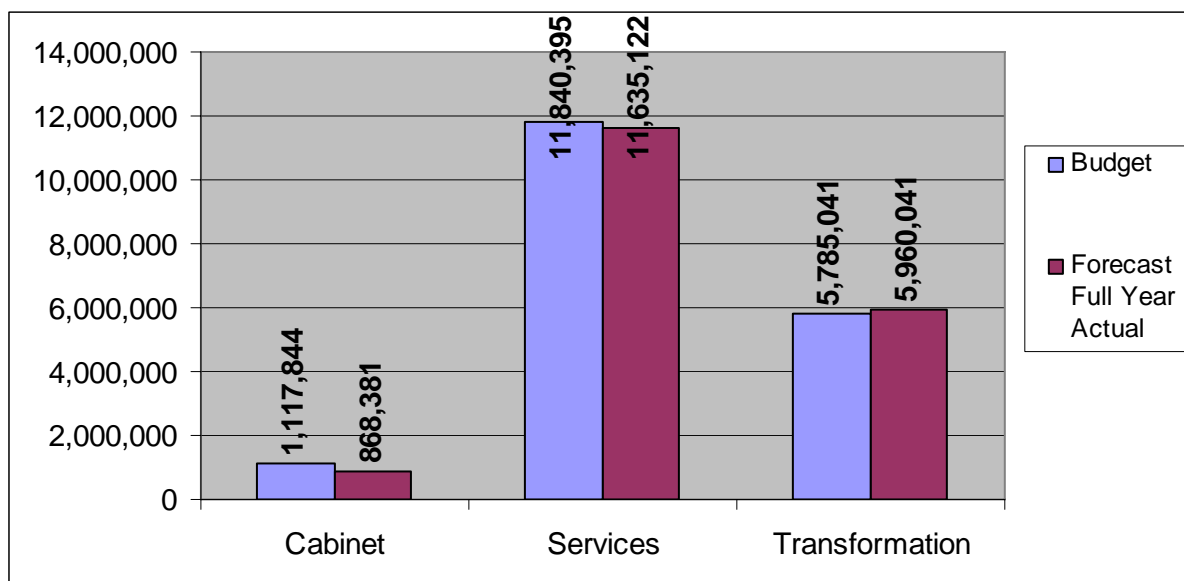
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# Managing finances

This section of the report provides information on how the council is managing its finances to deliver value for money. It discusses key areas of financial performance, forecasted outturns and all associated actions

## Budget monitoring

The chart below shows the outturn for Breckland's budget against actual.



The table below details the budget outturn at the end of Quarter 1 by Directorate.

	Budget	Actual	( Over ) / Under Spend
Cabinet	1,117,844	868,381	249,463
Services	11,840,395	11,635,122	205,273
Transformation	5,785,041	5,960,041	( 175,000 )
Housing Benefit Claims	31,480	( 131,520 )	163,000
Icelandic Interest Impairment		257,000	( 257,000 )
<b>Overall Breckland Total</b>			185,736

Further information relating to variances in these figures are covered on the following page

### Cabinet Variance

The cabinet directorate, whilst showing a £249,463 under spend actually includes corporate contingency of £142,000 which is to be re-allocated ( please see Virements page 10 ).

### Transformation Variance

Below budget income in Planning and Building Control areas has caused this variance. It is still early in the year to be able to accurately forecast this accurately.

### Housing Benefit Variance

Additional income receivable for housing benefit claims due to better claim percentages for actual compared to budgeted claim percentages.

### Icelandic Interest Impairment

Icelandic ' at risk ' investment income included in actual forecast, but impairment is required, final amounts subject to change.

The table below details the budget outturn at the end of the Quarter 1 by Portfolio:

	Budget	Actual	( Over ) / Under Spend
Planning & Environmental Health	2,910,322	3,150,476	( 240,154 )
Business Transformation	4,502,320	4,447,938	54,382
Governance	2,586,653	2,311,280	275,373
People First	2,302,598	2,331,867	( 29,269 )
Housing & Economic	3,151,965	2,999,479	152,486
Communities	7,060,830	6,997,271	63,559
Capital Accounting	( 3,771,408 )	( 3,774,767 )	3,359
Housing Benefit Claims	31,480	( 131,520 )	163,000
Icelandic Interest Impairment		257,000	( 257,000 )
<b>Overall Breckland Total</b>			185,736

The variance seen above for Planning and Environmental Health is due to under income from the Development Control and Building Control areas and is a consequence of the current economic climate. The under income amount for this Portfolio is £218,843.

The Environmental Health service has also made an efficiency saving of £82,250 which is being used to ease budget pressures in other areas ( please see Virements report page 10 )

## Income

There are demand led budget areas which are reliant on receiving external income for services provided. These budget areas and their income to the 30/06/2009 are detailed in the table below.

	Budget	Actual	( Shortfall ) / Over Income
Land Charges Income	98,415	60,296	( 38,119 )
Development Control Income	285,525	143,855	( 141,670 )
Commercial Property Rental Income	536,900	626,682	89,782
Building Control Income	159,470	120,416	( 39,054 )
Bed & Breakfast	13,090	9,959	( 3,131 )
Offices Rental & Service Charges	155,787	153,638	( 2,149 )
Garden Waste Scheme	376,154	395,468	19,314
Licensing	38,550	33,322	( 5,228 )

## Unallocated reserves

The table below shows the unallocated amounts remaining in the reserves as at 30/06/2009  
This money is currently unallocated, however we will report here when there are requests for allocation over the forthcoming period.

	Total Unallocated £
Organisational Development Reserve	( 1,247,952 )
PDG Reserve	( 12,717 )
HPDG Reserve	( 160,400 )
Area Based Grant Reserve	( 99,881 )
<b>Total Unallocated Reserve</b>	<b>( 1,520,950 )</b>
<hr/>	
Match Funding Reserve - Revenue	( 2,112,963 )
<b>Total Match Funding Reserve</b>	<b>( 2,112,963 )</b>

## Treasury management

The interest receivable budget and actual received is detailed in the table below. This income is used to support General Fund expenditure and helps to maintain downward pressure on Council Tax.

	Budget	Forecast	Variance
External interest receivable	580,350	684,849	104,499

Our performance in percentage terms is measured against the 3 month LIBID rate (recommended by external Treasury Management advisors). The performance to 30/06/2009 is shown below:

	Target	Actual	Variance
External interest receivable	1.25%	3.48%	2.22%

### Notes:

The variance against our estimated budget is due to the following factors:

1. Forecast assumed that when investments matured in 2009/10 they would generate a return of 0.75% to 1.00%,
2. Due to the downward rating of many institutions the investments placed are short term callable deposits.
3. The callable deposits are now held mainly with MMF 's which are achieving between 0.26% - 1.00% against bank rate of 0.5%.

## Grants – Approved

The following table shows a summary of the grants already awarded and approved in 2009/10

Name	Sponsor ( s )	2008/09		2009/10		2010/11		TOTAL
		Capital	Revenue	Capital	Revenue	Capital	Revenue	
Area Based Grants - Climate Change	CLG		£22,500		£22,500		£22,500	£67,500
Area Based Grants - Habitats Regulations	CLG				£16,835			£16,835

## Grants - approval required

The council has been successful in attracting additional grant funding to pursue a number of its priorities in addition to those shown on the previous page.

**A number of these grants are new and therefore require Cabinet/Council approval**

**Recommendation:**

**It is recommended to Council that the following is approved for the following grants requiring approval:**

- accept the grant from the awarding body
- approve the budget for both the grant income and expenditure

		2009/10	2009/10	2010/11	2010/11		
<u>Name</u>	<u>Sponsor(s)</u>	<u>Capital</u>	<u>Revenue</u>	<u>Capital</u>	<u>Revenue</u>	<u>TOTAL</u>	<u>Notes</u>
Free Swimming Programme Grant - Broadland District Council	DCMS		£11,407			£11,407	1
Homelessness Grant	CLG		£1,050			£1,050	2
Homelessness - Repossessions Prevention Fund	CLG		£47,500			£47,500	3
Norfolk Play Builder	NCC		£36,477			£36,477	4
Housing - Recession Impact Fund	CLG		£8571.43			£8571.43	5

Notes for new grants:

1. To be used for payment of over 60 's free swimming at Dereham Leisure centre
2. Can be used for Rent Deposit Scheme, homelessness prevention and debt advice.
3. To be used for offer of loans to prevent repossessions and evictions
4. To be used for playground/adventure playgrounds in Breckland
5. To be used to support loans for single people to help them access lodgings/private rented accommodation



## Capital Programme outturn

The table below details the forecast outturn for the capital programme 2009/10

2009/10	£
Original Budget	8,137,236
Revised budget to be agreed	8,142,787
Forecast Outturn	8,142,787
<b>Variance (over)/under Spend</b>	<b>(0)</b>

## Capital Programme – approval required

### Recommendation:

It is recommended to Council that the variations to the capital programme are approved and the new 2009/10 budget of £8,142,787 is agreed including the revised funding

<b>Agreed Capital programme expenditure</b>	<b>£8,137,236</b>
<b>Additional/reduced expenditure:</b>	
DFG Expenditure	£130,000
Decent Homes	( £ 52,000 )
Adjustment to match funding - budgeted in 09/10, spent 08/09	( £ 72,449 )
<b>Revised capital programme expenditure</b>	<b>£8,142,787</b>
<b>Variance (over)/under spend</b>	<b>( £ 5,551 )</b>
<b>Variance funded by:</b>	
Additional DFG Subsidy	( £ 78,000 )
Additional capital receipts available due to adjustment to match funding budget	£72,449
<b>Total additional funding</b>	<b>( £ 5,551 )</b>
<b>Virements:</b>	
Thetford Market Place	£30,000
DFG	£52,000
<b>Funded by:</b>	
CCTV contract under spend	( £ 5,000 )
Capital works in progress budget	( £ 25,000 )
Decent Homes Grant	( £ 52,000 )
<b>Revised capital programme 2009/10</b>	<b>£8,142,787</b>

## Virements - approval required

The following budget amendments are required to reflect the latest forecasts of spend and income and ensure reported budget performance remains updated.

These “housekeeping” amendments are explained by way of a short commentary and are submitted as a recommendation to Full Council.

	£
<b>Original Budget</b>	<b>14,419,645</b>
<b>Virements to be approved:</b>	
Over budget provision for pay award	( 116,700 )
Over budget provision for net subsidy/benefits	( 162,640 )
Investment income shortfall	152,940
Environmental Health Restructure	( 82,250 )
Commercial property	180,000
Building Control fee income shortfall	40,000
Planning application fee income shortfall	140,000
Land Charges fee income shortfall	40,000
Land Charges costs surplus	( 20,000 )
2008/09 ARP Surplus	( 90,300 )
Insurance surplus	( 30,000 )
Salary vacancy factor surplus	( 73,570 )
Collection fund surplus	( 69,770 )
Payroll & Reward Manager post to full time	20,530
LSC Learning Skills Council income	( 10,000 )
LSC workforce development programme	10,000
Commercial Property replacement windows	18,000
Commercial Property replacement windows funded from Commercial Property Reserve	( 18,000 )
<b>Sub Total</b>	<b>14,124,005</b>
Efficiency Target	280,465
Efficiency available	15,175
<b>Revised Budget</b>	<b>14,419,645</b>

### Assumptions

- Concessionary Fares surplus has already been vired to reserves to fund future transport improvements.
- The investment shortfall excludes the interest due from Icelandic investments.
- The above virements, plus any use of efficiencies already taken gives us an efficiency of £15,175.



## Virements - already approved

<b>Virements already actioned:</b>	
2009/10 Salary efficiencies	( 42,350 )
Concessionary Bus Fares surplus	( 382,450 )
Concessionary Bus Fares movement to Reserve to fund future transport improvements	382,450
Council Tax subsidy surplus	( 62,400 )
Capita Saving	( 117,740 )
Consultancy fees	( 1,390 )

# Managing performance

This section of the report provides information on how the council is managing its performance to deliver better services and value for money. It also draws together opportunities for service redesign identified through customer intelligence and the associated actions

## Performance management

Breckland Council's **Business Plan** draws together the priorities of **Norfolk Ambition** and Breckland's **Sustainable Community Strategy**.

These shared themes are:

- Building safer and stronger communities
- Building prosperous communities
- A clean and green environment
- An entrepreneurial council
- 'Your council, your services' - tailored services for local people

Each year, our Annual Delivery Plan (ADP) shows what we will do to meet the needs and aspirations of our residents. The following pages show what residents said about what matters most to them through consultation, what we have delivered and not delivered through the Annual Delivery Plan and what we have delivered in addition to this plan.

## Annual Delivery Plan Overview

Below is a high level overview, taking each of the outcomes from our Business Plan and showing what percentage of projects and indicators linked to these outcomes were delivered.

The following pages drill down further providing more detail against these outcomes

**% Indicators & Projects delivered 2009/10**

	10%	20%	30%	40%	50%	60%	70%	80%	90%	100%	Actual
<b>BUILDING SAFER AND STRONGER COMMUNITIES</b>	▶	▶	▶	▶	▶	▶	▶	▶	▶	▶	90%
<b>ENVIRONMENT</b>	▶	▶	▶	▶	▶	▶	▶	▶	▶	▶	100%
<b>PROSPEROUS COMMUNITIES</b>	▶	▶	▶	▶	▶	▶	▶				75%
<b>YOUR COUNCIL, YOUR SERVICES</b>	▶	▶	▶	▶	▶	▶	▶	▶			82%
<b>ENTREPRENEURIAL COUNCIL</b>	▶	▶	▶	▶	▶	▶	▶	▶			83%



## Outcome: Building safer and stronger communities

*Ensuring that communities are safe, secure, integrated with fairness and equality of opportunity for all*

### Consultation told us that:

- 39% of residents said that tackling anti-social behaviour should be one of our top two priorities
- 19% said that we should work to promote pride in our community
- In addition, that improving CCTV, improving health in the district and ensuring equal access to council services were important

### Annual Delivery Plan 2009/10 - what we are delivering:

In the 2009/10 Annual Delivery Plan, 11 projects are planned out under this theme. Of these, 10 commenced during Quarter 1.

Projects for Quarter 1 under each priority for this theme:

#### Priority: To reduce poverty

- ✓ Project: Deliver projects from the year 1 financial inclusion policy action plan  
Milestone: Adoption by Cabinet/Council and EQIA completed
- ✓ Project: Deliver projects from the year 1 young persons housing action plan  
Milestone: Produce Young Persons information card, leaflet and poster

#### Priority: Contribute to improving the health of our district

- ✓ Project: Prevention of homelessness - redevelop the council's homeless persons hostel  
Milestone: Development tender process complete and contract awarded
- ✓ Project: We will deliver a programme of activities to improve the health of people who live in Breckland  
Milestone: Promote awareness during Noise Action Week and visit a number of businesses during National Food Safety Week

#### Priority: Reduce the fear of crime

- ✓ Project: Develop CCTV system using entrepreneurial approach to reduce ongoing costs  
Milestone: Award new CCTV contract

#### Priority: Tackle anti-social behaviour

- ✓ Project: Deliver a programme of diversionary events and activities aimed at reducing anti-social behaviour  
Milestone: Dereham allotment project established



## Outcome: Building safer and stronger communities

*Ensuring that communities are safe, secure, integrated with fairness and equality of opportunity for all*

### **Priority: Promote a sense of community belonging and pride**

- ✓ Project: Deliver a programme of events to promote community belonging and pride  
Milestone: Establish new funding streams for local festival activities
- ✓ Project: Deliver a programme of events/activities to build capacity in the voluntary and community sector  
Milestone: Deliver a programme of surgeries

### **Priority: To ensure all our services are provided in a fair and equitable manner**

- ✓ Project: Working towards 'Achieving' level for equality and diversity  
Milestone: Undertake audit of current EqIA's
- ✗ Project: Deliver choice based letting - Breckland Key Select  
Milestone: Go live and publicise launch  
New 'go live' date has now been agreed with contractor



## Outcome: Environment

*Undertaking our role as community leader in reducing harm to the environment.*

### Consultation told us that:

- 35% of residents told us that improving cleanliness in streets and open spaces should be one of our most important priorities
- In addition, that reducing the council's carbon emissions, reducing fuel used by council vehicles, reducing residual waste from households and promoting ecologically friendly developments were also important issues

### Annual Delivery Plan 2009/10 - what we are delivering:

In the 2009/10 Annual Delivery Plan, 3 projects commenced under this theme during quarter 1 . A greater number of projects sit under the Environment Strategy and are not recorded directly through the Annual Delivery Plan.

Projects for Quarter 1 under each priority for this theme:

#### **Priority: Protect and improve the local environment**

- ✓ Project: Glass recycling scheme  
Milestone: Investigate options and prepare report for Green Agenda Development Panel
- ✓ Project: Bulky waste collection ( re-use scheme )  
Milestone: Investigate options and prepare report for Green Agenda Development Panel

#### **Priority: Contribute to reducing the causes of climate change**

- ✓ Project: Wind turbine at Elizabeth House  
Milestone: Undertake feasibility study

Indicators for Quarter 1 under each priority for this theme:

- ✓ NI 191 - Residual waste per household  
Estimated outturn is 115kg per household ( still awaiting actual figures from Norfolk County Council )
- ✓ NI 192 - Household waste recycled and composted  
Estimated recycling figure is 46% ( still awaiting actual figures from Norfolk County Council )

Additional activity is being developed through the Member Panel overseeing the green agenda programme.



## Outcome: Prosperous communities

### *Developing prosperous and sustainable communities*

#### Consultation told us that:

- 35% of residents said we should support local businesses, helping them to start up and grow
- 35% said we should work to protect flourishing communities
- In addition, that reducing fuel poverty, securing decent housing, protecting and enhancing our town centres, encouraging inward investment and developing a skilled workforce were also important

#### Annual Delivery Plan 2009/10 - what are delivering:

In the 2009/10 Annual Delivery Plan, 9 projects are planned out under this theme. Of these, 7 commenced during Quarter 1.

Projects for Quarter 1 under each priority for this theme:

#### **Priority: Protect and enhance our town centres**

- ✓ Project: New Thetford bus station  
Milestone: Support NCC and transfer Project Management to NCC
- ✓ Project: Anchor Hotel Site  
Milestone: Support the development of the Project Initiation Document

#### **Priority: Develop flourishing rural communities**

- ✓ Project: Expand Customer Service Centres operational hours with all 5 market towns  
Milestone: Review pilot in Attleborough and undertake feasibility to escalate into Swaffham

#### **Priority: Secure a decent standard of housing across the district**

- ✓ Project: Deliver an increase in the provision of decent affordable housing  
Milestone: Revise affordable housing policy via Task and Finish Group
- ✗ Project: Introduce discretionary HMO licensing system  
Milestone: Finalise scheme with CLG  
CLG have asked Breckland Council to make minor adjustments and resubmit

#### **Priority: Encourage inward investment and diversification of the local economy**

- ✗ Project: Thetford Enterprise Park  
Milestone: Complete negotiations and secure funding  
Collaboration agreement has been redrafted and this is now being discussed by relevant partners in order to move the development on





## Outcome: Prosperous communities

*Developing prosperous and sustainable communities*

**Priority: Promote the start up, growth and retention of local businesses and the strengthening of Breckland's entrepreneurial culture**

- ✓ Project: Development of REV 2 Programme  
Milestone: Initial gathering of statistical baseline data

Indicators measuring progress for Quarter 1:

- ✓ % of eligible businesses claiming small business rate relief  
89.20% against a target of 85.00%



## Outcome: Your council, your services

*To tailor services to customer needs*

Consultation told us that:

- 36% of residents said improving the quality of council services should be a priority
- 32% said that we should involve people in developing improved services
- In addition, that strengthening community consultation and involvement and helping councillors provide community leadership were important

Annual Delivery Plan 2009/10 - what are delivering:

In the 2009/10 Annual Delivery Plan, 6 projects are planned out under this theme.

Projects for Quarter 1 under each priority for this theme:

**Priority: Help your elected councillor to act as your community leader, champion and advocate**

- ✓ Project: Coordinate Breckland Youth Council and associated activities to engage young people in local decision making  
Milestone: Deliver democracy events in local schools and Breckland Youth Council supported
- ✓ Project: Deliver a programme of training and area based activities to strengthen community consultation and involvement  
Milestone: Establish 1 new neighbourhood task force and forum

**Priority: Strengthen community consultation and involvement**

- ✓ Project: Deliver a programme of events/activities to increase participation in Arts  
Milestone: Deliver Easter holidays arts activity programme
- ✓ Project: Deliver a programme of events/activities to increase participation in Sports  
Milestone: Deliver Easter holiday sports activity programme
- ✗ Project: Deliver a programme of events to increase young people's participation in positive activities  
Milestone: Breckland Youth Fund launched  
Breckland Youth Fund has not been launched, £1000 Pride in Breckland funding has however been allocated to Breckland Youth Council and a successful bid has been made to Your Norfolk, Your Decision for participatory budgeting

**Priority: Improve the quality and consistency of services received by customers**

- ✓ Project: Deliver enhanced customer access/reception ( Elizabeth House )  
Milestone: Feasibility and plans completed



## Outcome: Your council, your services

*To tailor services to customer needs*

Indicators measuring progress for Quarter 1:

- ✓ NI 180 - Changes in Housing Benefit/Council Tax Benefit entitlements within the year  
1110 against a target of 270
- ✓ NI 157a - Processing of major planning applications  
75.00% against a target of 66%
- ✓ NI 157b - Processing of minor planning applications  
81.90% against a target of 80%
- ✓ NI 157c - Processing other planning applications  
95.30% against a target of 87%
- ✗ NI 181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and  
change of events  
13.6 days against a target of 9.5 days  
There has been a significant increase in demand linked to the economic climate which  
has extended processing times



## Outcome: Entrepreneurial council

*To recognise the full earning potential of the council and ensure value for money*

### Consultation told us that:

- 34% of residents said that managing our finances well to deliver best value should be a top priority
- 28% said we should use resources well to meet community needs
- In addition, that maximising our earning power, ensuring good governance and making the best use of assets were also important

### Annual Delivery Plan 2009/10 - what are delivering:

In the 2009/10 Annual Delivery Plan, 4 projects are planned out under this theme. Of these, 2 commenced during Quarter 1.

Projects for Quarter 1 under each priority for this theme:

#### **Priority: Maintain strong systems of governance and business management to deliver better outcomes for local people**

- ✓ Project: Comprehensive Area Assessment ( Organisational Assessment )  
Milestone: Submit Use of Resources self assessment

#### **Priority: To maximise the potential of the council's natural resources, physical assets, people and technology to meet current and future needs**

- ✓ Project: Achieving Investors in People  
Milestone: Skills audit complete

Indicators measuring progress for Quarter 1:

- ✓ Maintain minimum occupancy levels above 90% for the council's commercial property portfolio  
91.00% against a target of 90%
- ✓ Maintain arrears at less than 3% at 90 days and over  
2.50% against a target of 3%
- ✓ Collection of Business Rates  
30.12% against a target of 29.80%
- ✗ Collection of Council Tax  
29.84% against a target of 30.19%

For the first Quarter the target had been missed by 0.35%, work to reduce the impact on collection in the future are being developed. Additional information shows an increase of 14% in relation to summonses giving an indication on how the recession is impacting peoples ability to pay. Close monitoring of future performance linked to financial impact to the council' s income budget will continue.

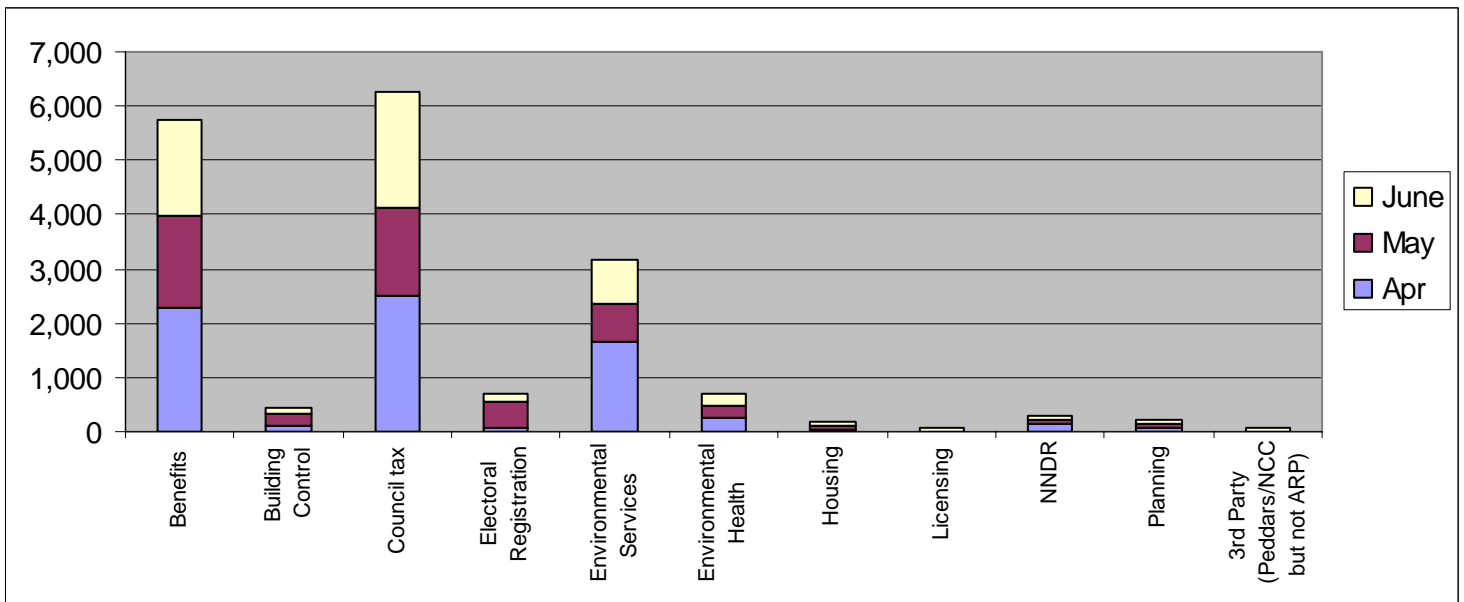
## Customer insight

### National Indicator 14

This National Indicator is designed to capture the amount of customer contacts coming into the organisation that could have been avoided. It is envisaged that through the measurement and analysis of this data we will be able to minimise the proportion of our contacts that are low or no value to the customer. This ultimately leads to a better customer experience and more efficient services

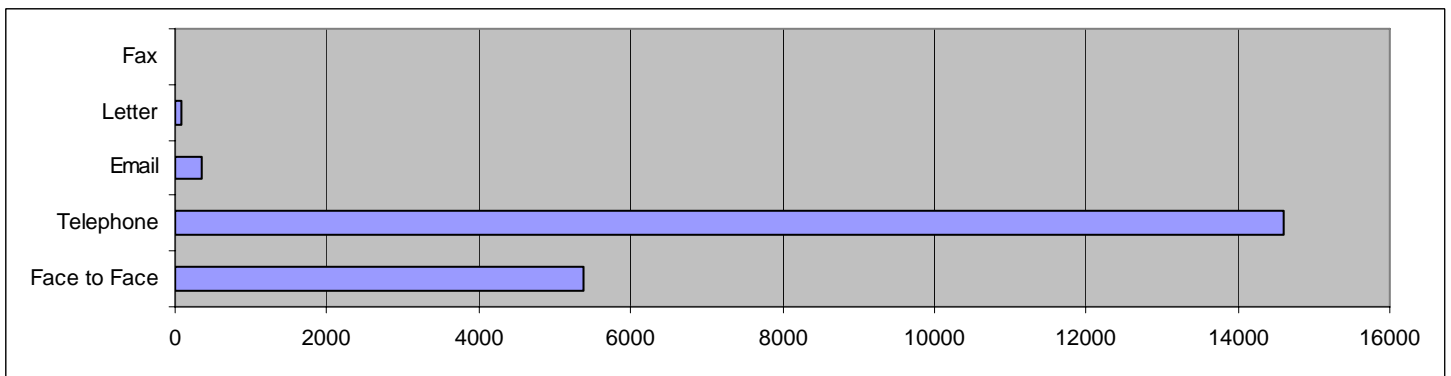
#### Customer contacts recorded:

The chart below shows the number of customer contacts assessed over the quarter



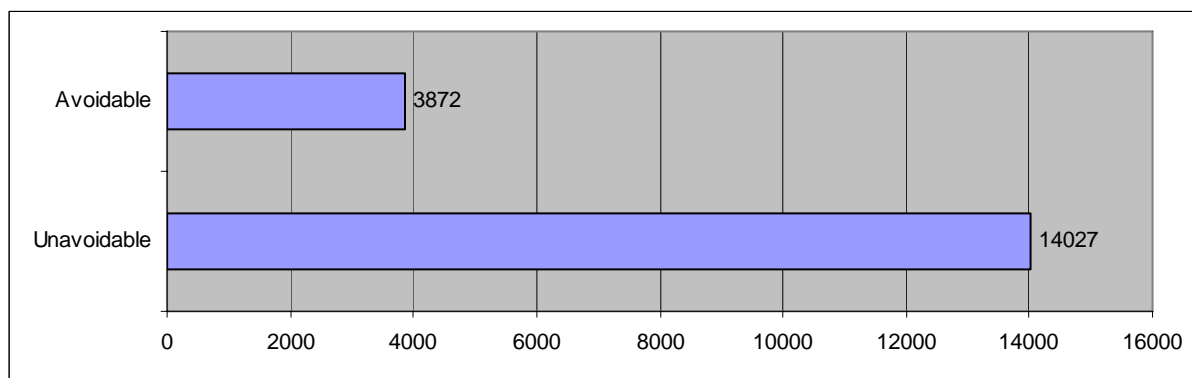
#### Contact channels:

The chart below shows the contact channels that recorded the avoidable contact



### Summary of avoidable v unavoidable

Type	Apr	May	Jun	Totals	%
Unavoidable	4809	4344	4874	14027	<b>78.4%</b>
Avoidable	2354	816	702	3872	<b>21.6%</b>



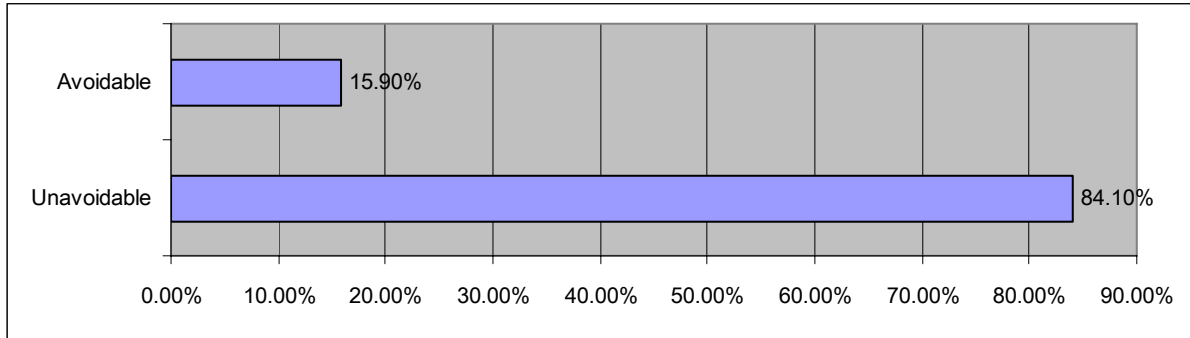
### Summary breakdown of avoidable calls:

Service Area	Apr	May	Jun	Totals	%
Benefits	701	323	265	1289	33.5%
Building Control	12	28	6	46	1.2%
Council Tax	696	158	141	995	25.8%
Electoral Registration	8	100	65	173	4.5%
Environmental Services	878	140	120	1138	29.6%
Environmental Health	15	3	25	43	1.1%
Housing	4	3	8	15	0.4%
Licensing			9	9	0.2%
NNDR	21	7	10	38	1.0%
Planning	19	33	31	83	2.2%
3rd Party			22	22	0.6%
<b>Total</b>	<b>2,354</b>	<b>795</b>	<b>702</b>	<b>3,851</b>	

**Actions**

As a result of collecting data for National Indicator 14, the following analysis or actions have taken place:

**Council Tax**

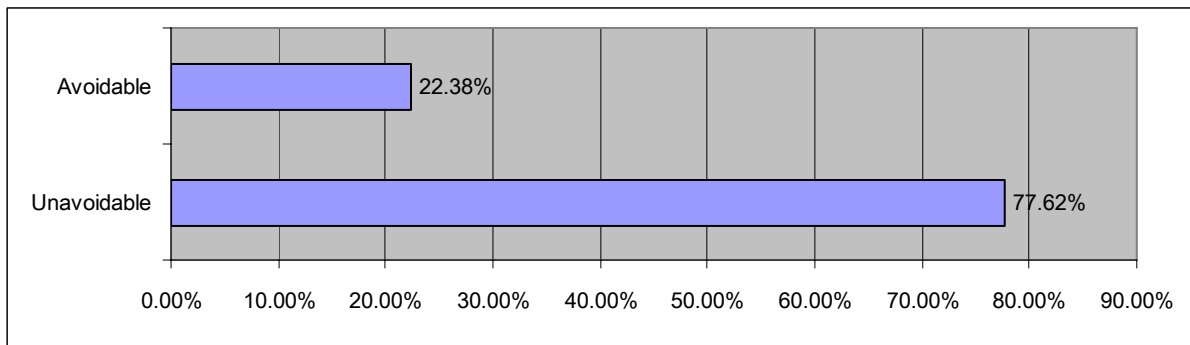


Top Reasons May-Jun	Percent Response	Response Count
Other	14.10%	43
Correspondence not understood	21.97%	67
Customer chasing progress/response	11.80%	36
Poor signposting	9.51%	29
Service delivery failure	20.66%	63
System availability	1.97%	6
Unnecessary repeat contact	20.00%	61

**Actions:**

Council Tax have changed a letter which was a bit ambiguous, this should improve contacts at the final reminder stage of the recovery. Customer Services have also been discussing system down time and how the contact centre can better deal with situations when systems aren't accessible i.e. when the Tax systems down they can still use the web and log customers request via the Do-It\_online service and they can expand on this to cover more requests.

## Benefits



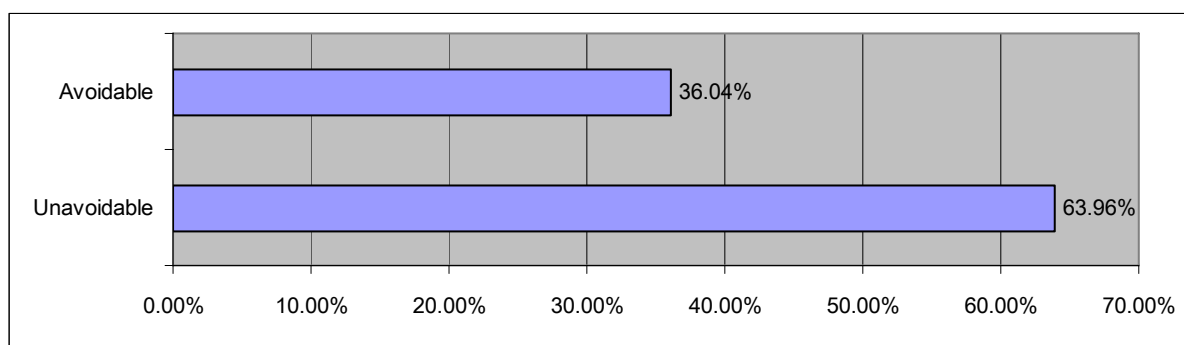
Top Reasons May-Jun	Percent Response	Response Count
Other	7.95%	49
Correspondence not understood	27.76%	171
Customer chasing progress/response	40.58%	250
Poor signposting	5.19%	32
Service delivery failure	9.42%	58
System availability	0.32%	2
Unnecessary repeat contact	8.77%	54

### Actions:

Benefits have asked for further guidance on how their correspondence has confused customers and the Contact Centre Manager will provide this. Their other spike was caused by the fact that benefits payment dates were changed without notification, which caused confusion for claimants.



## Environmental Services

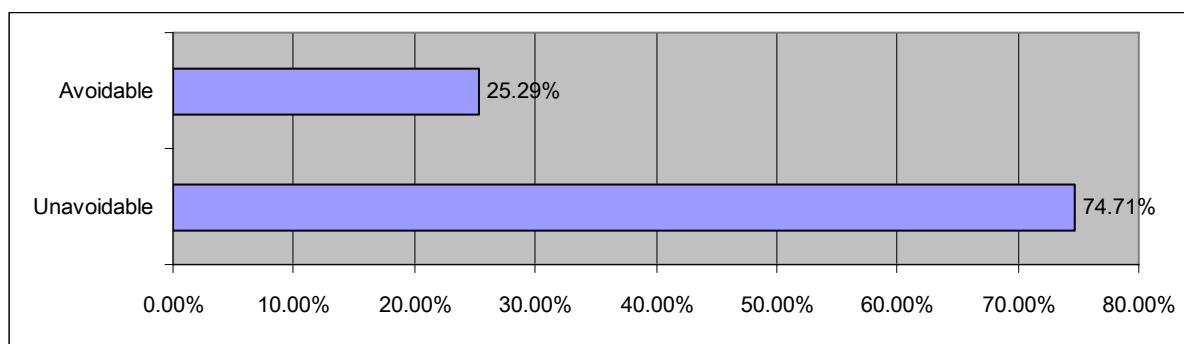


Top Reasons May-Jun	Percent Response	Response Count
Other	8.08%	21
Correspondence not understood	3.46%	9
Customer chasing progress/response	11.54%	30
Poor signposting	8.08%	21
Service delivery failure	58.85%	153
System availability	0.00%	0
Unnecessary repeat contact	10.00%	26

### Actions:

A wash up session has taken place between the Contact Centre Manager as Environmental Services following the Easter bin collection problems with NI14 statistics used to evidence the customer's feelings. Environmental Services have been working with Communications team to ensure customers are clear on what to do over the coming Bank Holidays.

## Electoral Services



Top Reasons May-Jun	Percent Response	Response Count
Other	21.76%	37
Correspondence not understood	10.59%	18
Customer chasing progress/response	12.35%	21
Poor signposting	13.53%	23
Service delivery failure	17.65%	30
System availability	0.59%	1
Unnecessary repeat contact	23.53%	40

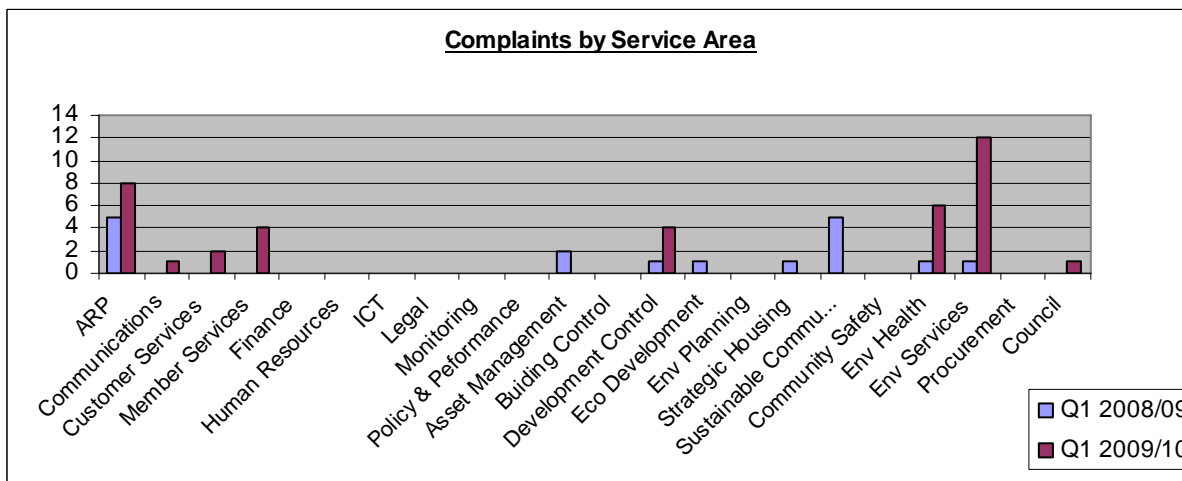
### Actions:

The Contact Centre have had a wash up with Electoral Services after the recent elections and discussed some issues using NI14 stats as evidence. As a result the Contact Centre will be getting access to some Electoral systems, this means they will be able to resolve calls at first point and avoid the need for call backs for Electoral ( who are extremely busy impacting on their ability to always return calls, customers then called in again chasing hence their NI14 spike ).

## Complaints

During the first quarter of 2009/10 the council received 38 formal complaints, this is an increase of 19 against Quarter 4 of 2008/09 when 19 were received.

The allocation of complaints for Quarter 1 against the same period last year is displayed below:

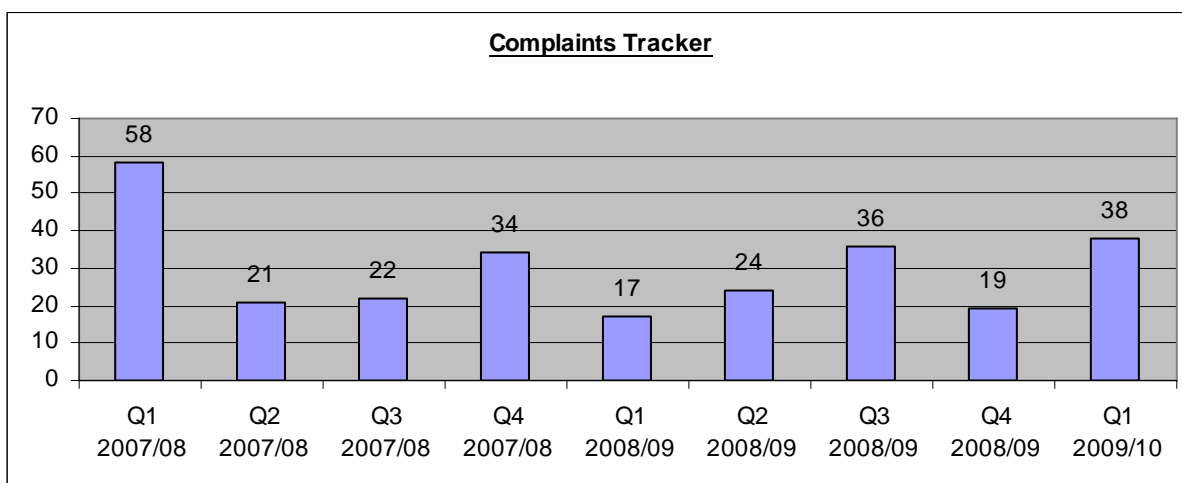


As shown above, Environmental Services received the highest number of complaints for Quarter 1 2009/10 with 12 received, this is an increase of 8 against Quarter 4 2008/09 and an increase of 11 against the same period in 2008/09. The Anglia Revenues Partnership received the second highest number of complaints with 8 received which is an increase of 2 against Quarter 4 2008/09 and an increase of 3 for the same period last year.

The third highest number of complaints was received by Environmental Health with 6, this is an increase of 5 against Quarter 4 2008/09 and an increase of 5 against the same period last year.

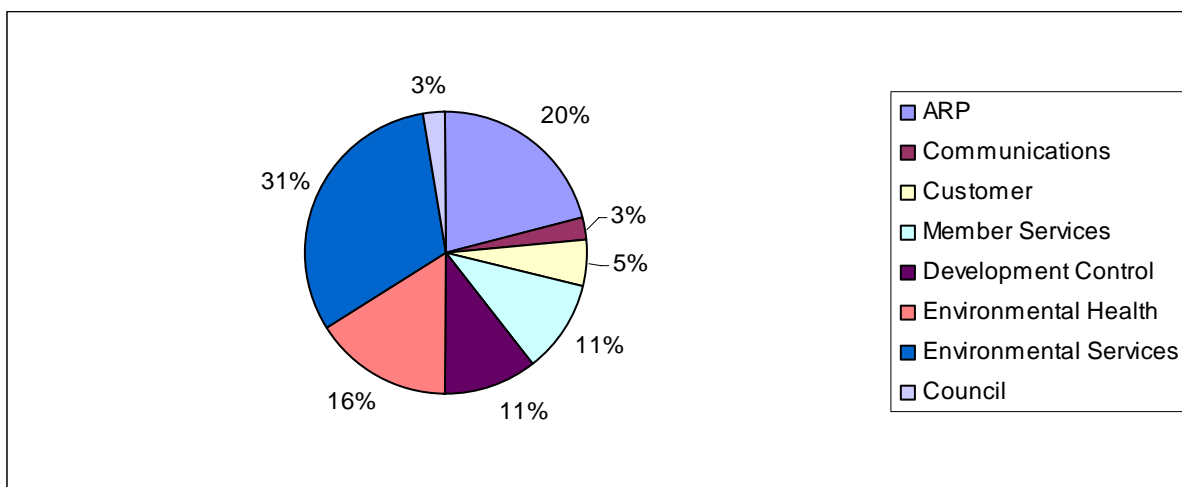
Each of these areas have high levels of customer transactions each quarter which need to be considered to put these figures into context. A more detailed breakdown can be found on the following page.

The total complaints are also tracked on a quarterly basis, shown below. This shows an increase for Quarter 1 2009/10 of 21 against the same period for last year although is a fall of 20 for Quarter 1 2007/08.



## Complaint analysis

For the first quarter the allocation of complaints in percentage terms can be seen in the chart below:



Top three service areas:

### Environmental Services

Environmental Services received 12 complaints for Quarter 1.

Of these 12, 10 related to a service being delivered by our partner Serco.

Of the 10 Serco related complaints recorded by the council, 4 related to an attitude complaint, 3 related to grass cutting, 2 related to the location that a Serco vehicle was left overnight and 1 related to a bin that was not emptied properly. Each of these complaints is investigated and where applicable passed on to Serco to deal with appropriately, the council also monitors certain complaints to ensure they are correctly remedied. The other 2 complaints related to poor communication over the Easter bin collections (please refer back to page 25 to see further details) and also a complaint in relation to a council owned tree.

Actions taken:

The Serco related complaints are passed on to the contractor and when applicable monitored to ensure they have been dealt with. In terms of the bin collections over Bank Holiday periods Environmental Services have been working with Communications team to ensure customers are clear on what to do over the coming Bank Holidays

### Anglia Revenues Partnership

The Anglia Revenues Partnership received 8 complaints for Quarter 1. Of these 8 complaints, 6 related to Council Tax and 2 related to Benefits.

Of these 8 complaints for Council Tax, 3 related to method of payment and 3 related to collection. In terms of the collection complaints the council operates according to legislative requirements.

The complaints in relation to payments related to non-receipt of barcodes which have now been rectified



## Complaint analysis

The 2 complaints relating benefits were in regards to process issues, of which 1 was out of the control.

Actions taken:

As explained earlier, the council operates in accordance with legislation and on occasion this generates complaints from customers but is unavoidable. The council has communicated any areas of service failure back to individuals or teams and continues to monitor the complaints.

### **Environmental Health**

Environmental Health received 6 complaints during quarter 1. Of these 6, 3 related to noise complaints, 2 related to pest control and 1 related to flooding.

### **Development Services**

Development Services received 4 complaints for Quarter 1, this is an increase of 3 against Quarter 1 for last year and an increase of 3 against Quarter 4 when 1 was also received.

These complaints related mostly to how a particular decision had been reached with one relating to how a planning application had been advertised.

### **Member Services**

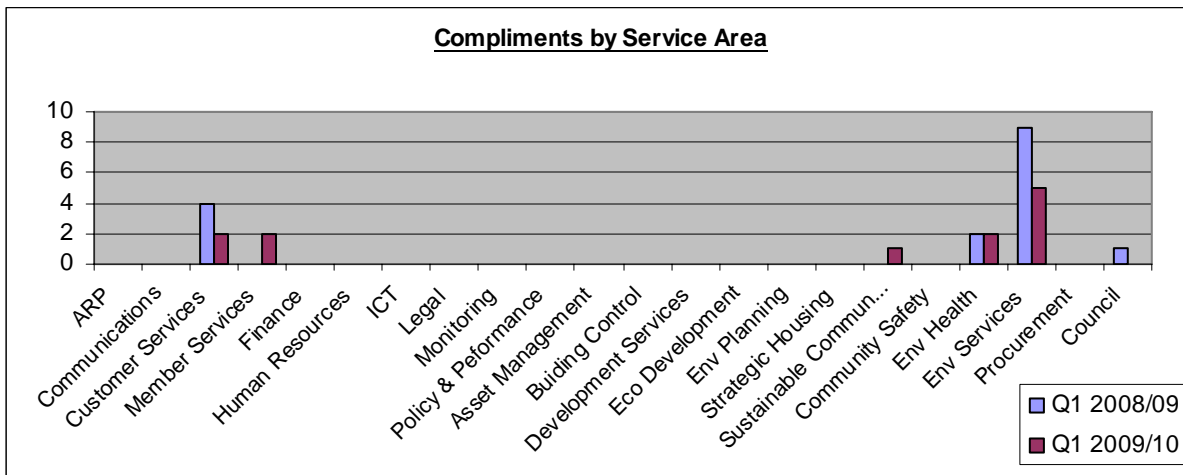
Member Services received 4 complaints during Quarter 1 of 2009/10. This is an increase of 4 against the same period last year when 0 were received.

All of the complaints related to elections and whilst people have complained the council has reviewed the cause and established that it has met its statutory obligations.

## Compliments

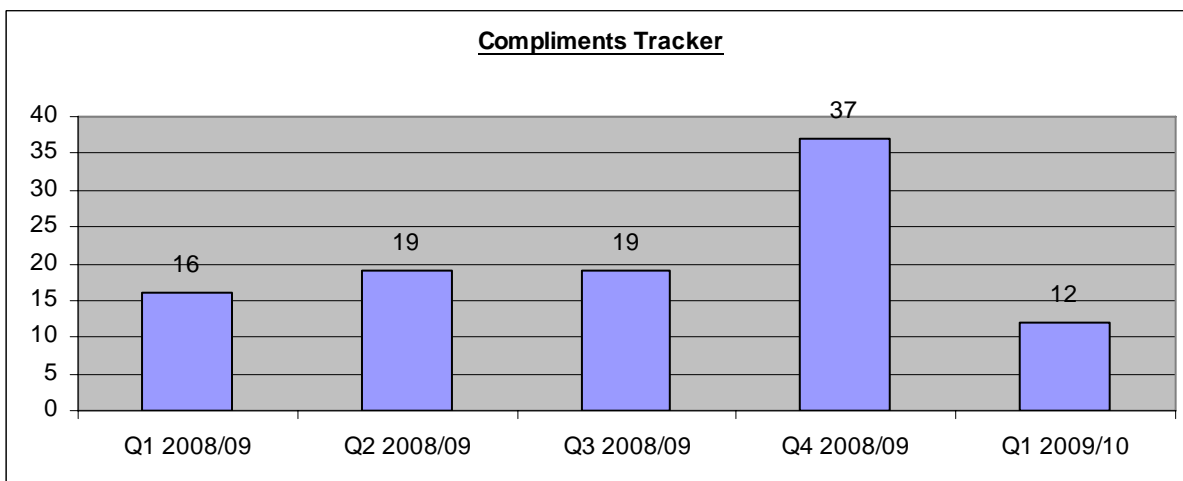
Compliments are used by the council to reinforce good practice and help us to develop our services based on good customer practice. During Quarter 1 of 2009/10 the council received 12 compliments, this is a decrease of 25 on Quarter 4 2008/09 when 37 were received.

The compliments by service area shown below against the same period last year:



All compliments are endorsements of good service below are some highlights from Quarter 1:

- Called to thank bin crew for collecting and returning her bin on 4th April - her revised collection day - as she forgot to put it out. This goes over and above their duty
- Just to say a big thank you for cleaning up the verges on the A47 at North Tuddenham through Hockering.
- Called to thank us for the excellent service and swiftness of receiving his and his wife's bus passes, received within 4 days!
- Caller wanted to thank the lady at Attleborough CSC for all the help that she has given him with his benefit application and how helpful and efficient she had been
- Expression of gratitude for assistance and support given to Snetterton Car Enthusiasts' Day



## Consultation activity

Research with older people

Gressenhall Museum and Workhouse, July 2009

### Background

Gressenhall Museum and Workhouse holds three events a year specifically for the over 55 's age group. The Communications Team used these as an opportunity to consult with older residents and booked a stand at the July 2009 event.

Respondents were asked by what method they preferred to contact their local Council, how aware they were of various benefits and what they thought were the reasons why some older people who are entitled to benefits don' t claim them.

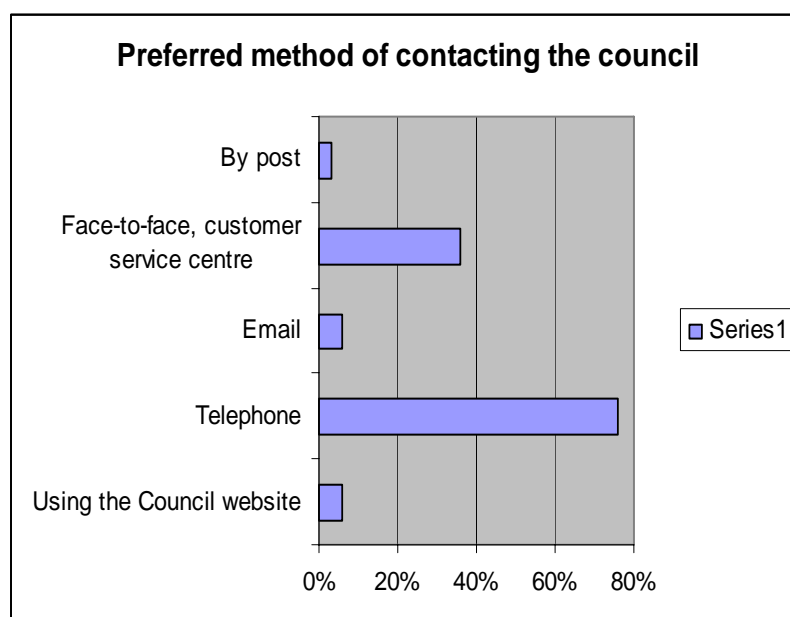
Although almost half of respondents live outside Breckland, for the particular questions asked, the responses of non-residents and residents were equally valid.

Total respondents 17 Breckland; 13 other area of Norfolk; 3 out of County

### Results

#### Contacting the Council

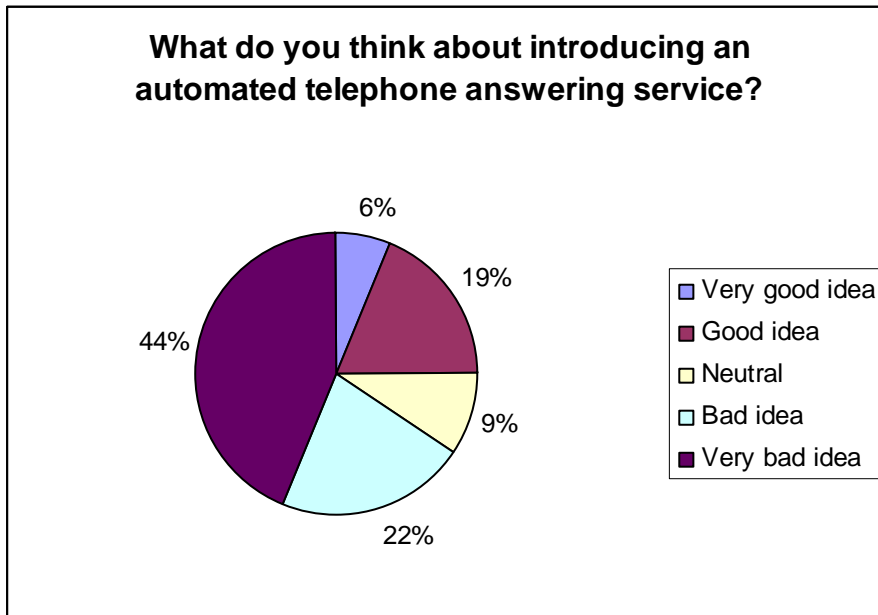
Respondents were asked their preferred method of contacting their Council and could select more than one option. Telephone was the most frequently chosen option, cited by 76% of respondents, followed by face to face contact at a Customer Service Centre ( 36% ). The other methods listed were hardly mentioned; website 6%, Email 6%, post 3%.



## Automated system

With Breckland's telephone existing system, people calling the council currently get to speak directly to someone as a first option. Respondents were asked for their views on replacing this with a new automated system offering them numbered options to choose from.

Two thirds of those questioned thought that changing to an automated system would be a bad or very bad idea.



Some of the comments recorded indicate that an automated answering system would be unsuitable for many older residents.

' Is a good idea but would want there to be an option where you can actually speak to someone.

' **Older people would struggle** '

' Good, but it depends on how many choices you have to choose from '

' **Not good for the elderly** '

' Fine as long as you get to speak to the right person in the end ( with many, you often don't ) '

' You end up on the phone for longer '

' **When you're hard of hearing, you miss some of the options** '



### Awareness of benefits

Respondents were read a list of benefits and asked which they had heard of. It was apparent from the answers given that generally awareness of most benefits is very high amongst this age group, with awareness of Attendance Allowance the highest and Pension Credit the lowest.

	Yes	No	Vaguely
Attendance allowance	30	1	-
Carer ' s allowance	28	1	-
Council Tax benefit	26	8	1
Housing benefit	25	1	1
Pension credit	21	8	-

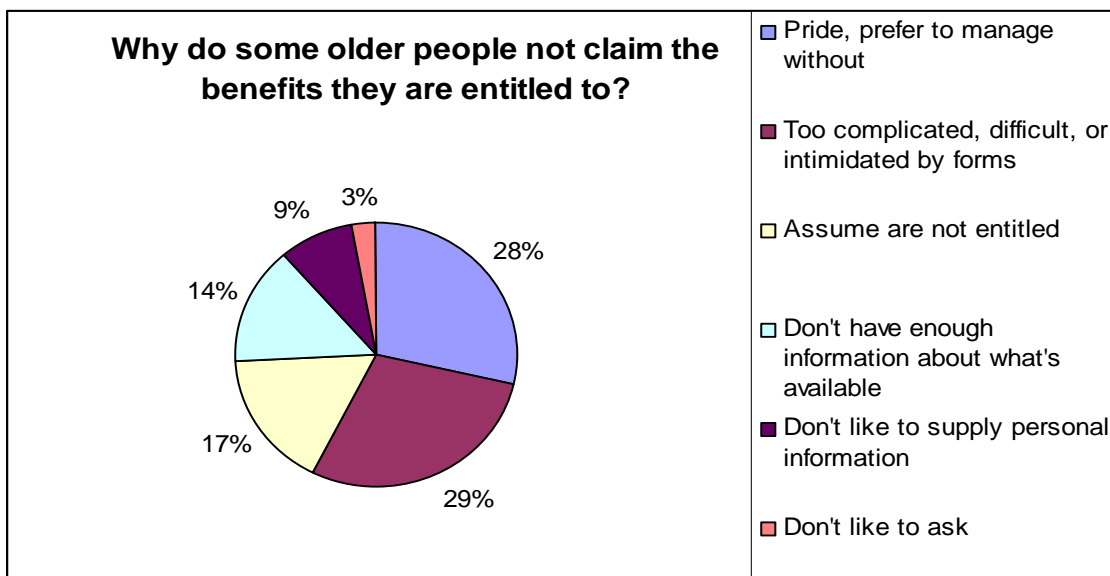
### Reasons for not claiming benefits

Respondents were asked if they had claimed any of these benefits. Very few had and, when asked why they personally had not claimed, the most frequently mentioned reason ( mentioned by over 90% of those who answered this question ) was that they did not think that they would qualify.

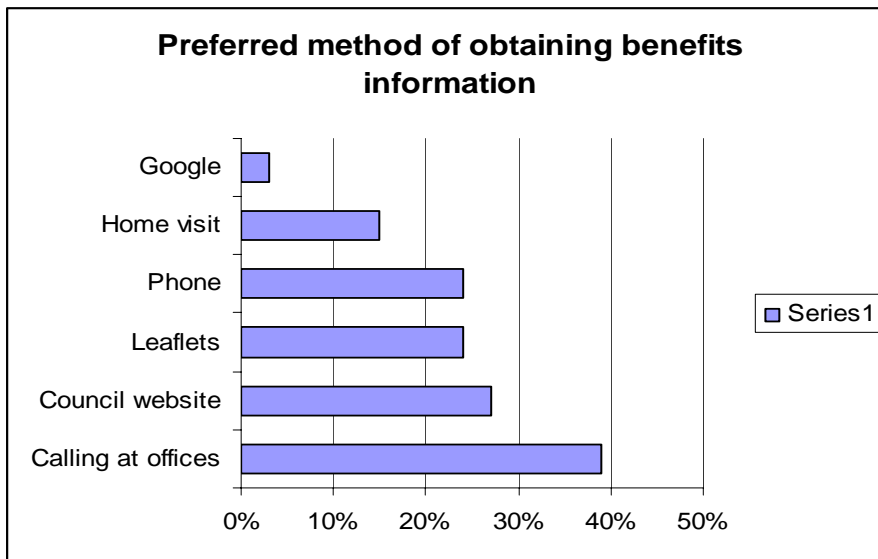
As a separate question respondents were asked whether they were aware that, if their house had to be adapted for disabilities, they may be eligible to be put onto a lower council tax banding. Of those who responded, 93% had not heard of this benefit. The few people who had heard of this particular benefit had employment in this field.

### Why some older people do not claim the benefits they are entitled to

ARP are aware that many older people do not claim the benefits they are entitled to and respondents were asked why they thought this was. Respondents were allowed to give more than one reason.



Preferred method of obtaining information about benefits



Response to this question was very different to Q1 and it is apparent that, for something as complex as benefits, people prefer face-to-face contact or to look for information on the council website.

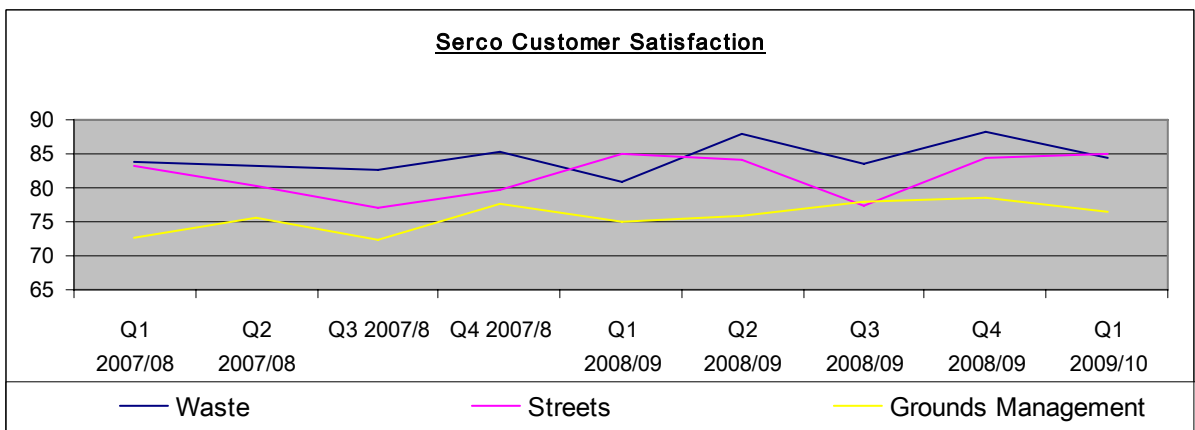
## Partnership customer insight

We will collate the customer feedback from our services that are delivered in partnership and report on satisfaction and also action that has been taken as a result of customer dissatisfaction.

### SERCO

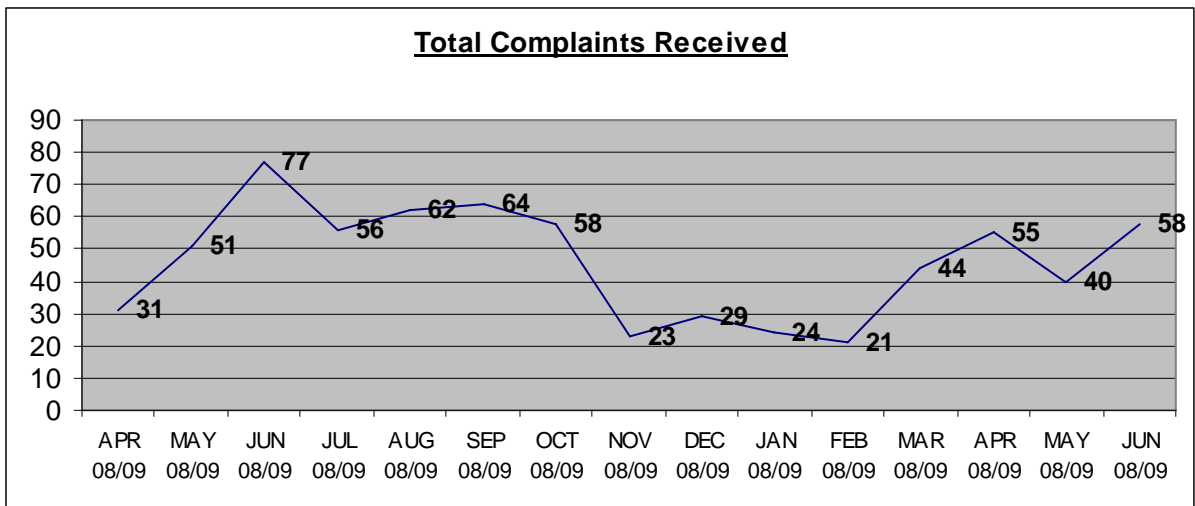
On a quarterly basis, as part of the contract between Breckland Council and Serco, various aspects of service delivery are looked at to ensure a high level of service is provided to Breckland residents. In addition to the information that is collected in terms of complaints and compliments, Citizen First undertake customer satisfaction surveys on behalf of SERCO. This covers waste collection, street cleaning and grounds maintenance.

The results of the customer satisfaction survey for Quarter 4 are detailed below.

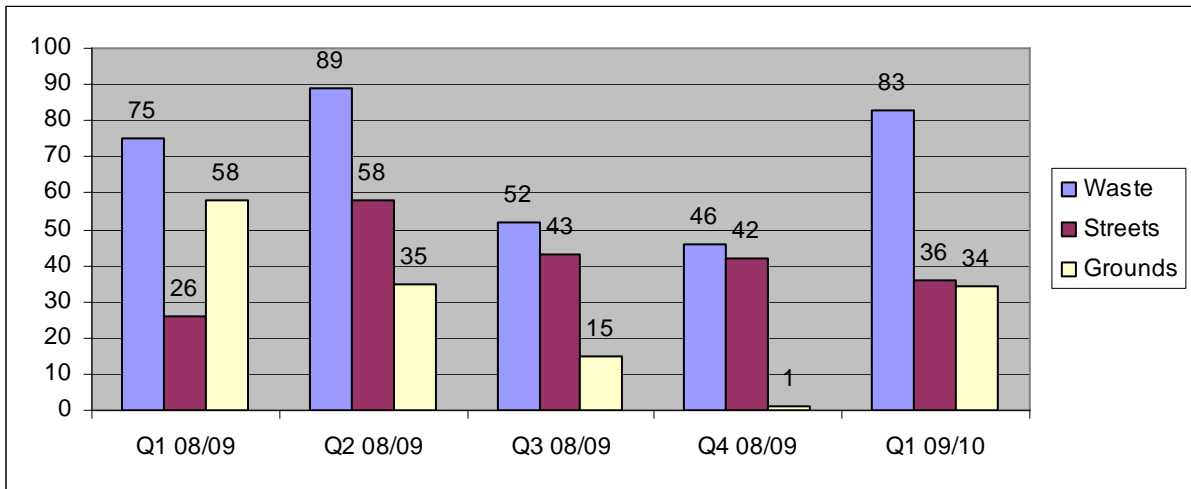


Quarter 1 saw Waste Collection generating the largest number of complaints, this is consistent with the trend seen throughout year and needs to be viewed in context of the high transactional activity that occurs ( e.g. bin collection ).

When tracking the overall complaints on a month by month basis an increase can be seen in April and June. This represents an increase of 72% against the previous quarter although it is a 4% fall against the same quarter in 2008/09.

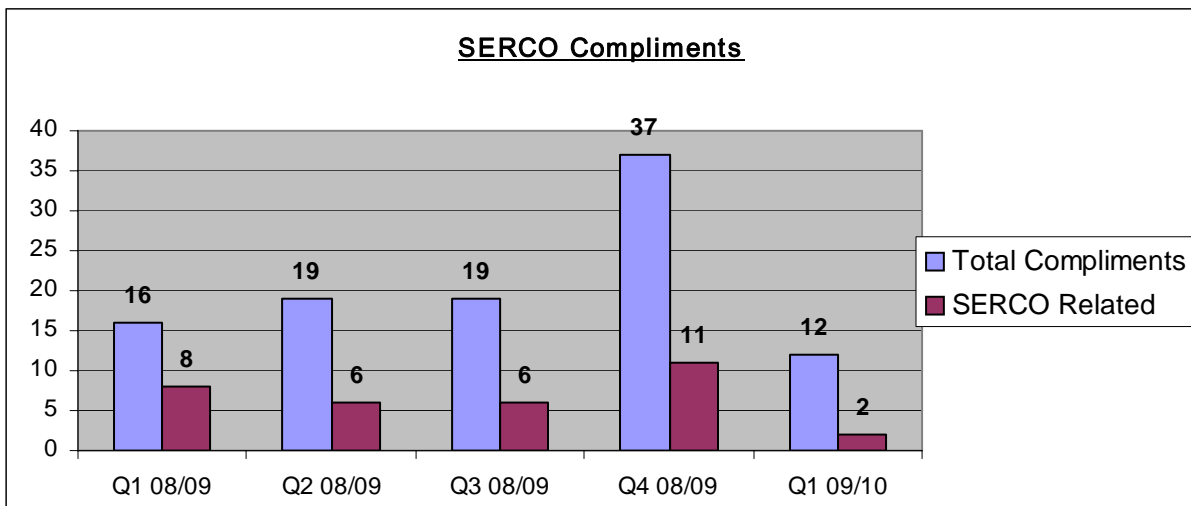


The complaints received are shown below, these are broken down by type on a quarterly basis.



In terms of the rise in complaints seen against waste collection, Serco provide additional data about the causes of each complaint. Having reviewed the main cause of the increase, this was largely due to the creation of collection points in Thetford (bins being returned to a central point) without prior consultation with residents or the council. As such this situation has been rectified and normal service has resumed.

It is important to note that Serco also generate a number of compliments recorded by the council. These are charted below.



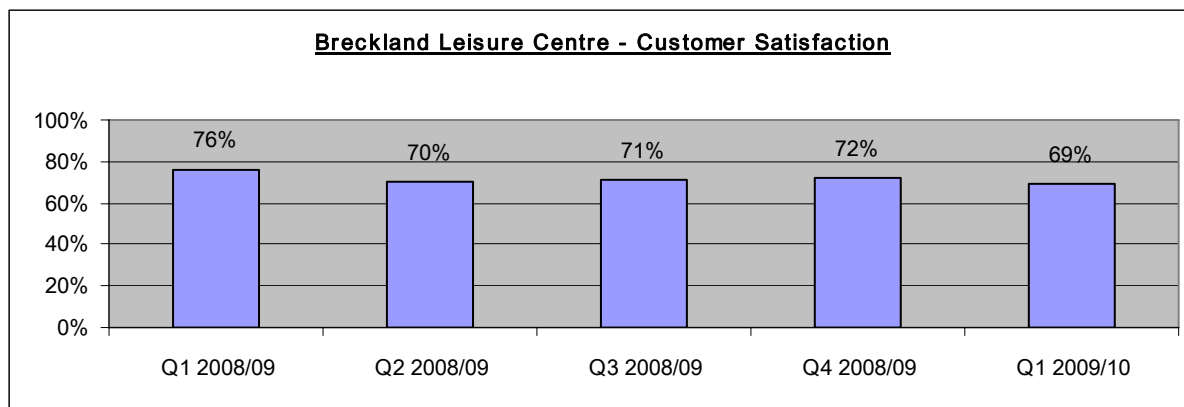
## Parkwood Leisure

The following information is obtained from Customer Comment Cards from Thetford and Dereham Leisure Centre's.

### Breckland Leisure Centre

	Very Satisfied	Satisfied	Dissatisfied
Overall Value for money	17	23	19
Overall Cleanliness	13	15	21
Staff Attitude	32	20	9
Overall quality of experience	19	13	19
<b>Total</b>	<b>81</b>	<b>71</b>	<b>68</b>

- **69.1% of customers who completed customer comments cards were either satisfied or very satisfied overall with Breckland Leisure Centre, Thetford for the quarter April - June 2009.**
- There were a further 67 comments received during this period via letter, email and verbal comments log. A series of positive comments were made in relation to the installation of the new bleacher seating on poolside.



### **Highlights**

- In May sports hall usage saw an increase of 107% compared to May 2008.
- The June the MUGA saw an increased usage of 166% compared to the same month last year.
- Swimming pool usage in June increased by 12% as compared to June 2008.
- Usage of the squash courts continues to increase.
- Successful Presidents Sporting day held at Breckland Leisure Centre in June.
- Camp Adventure programme continues to increase in popularity following the change to the session duration.

### Help desk contract performance

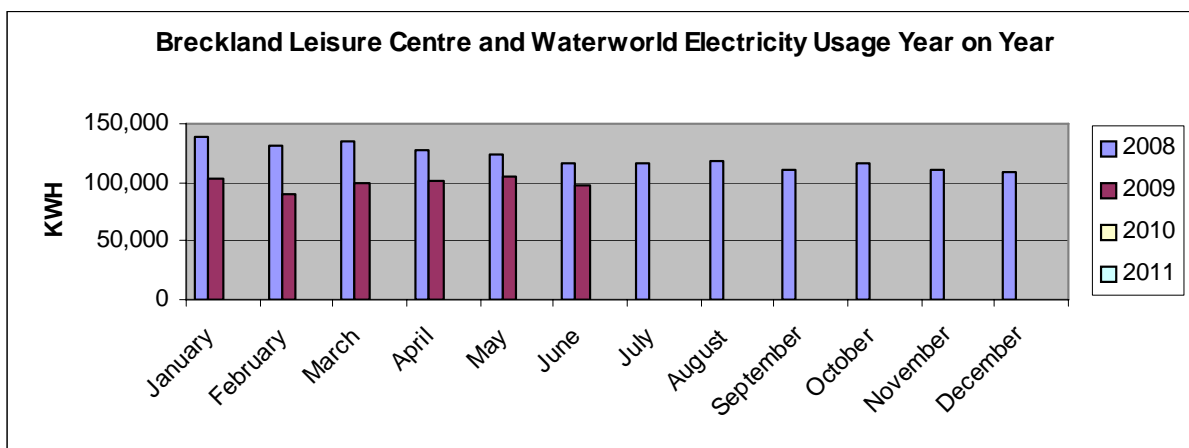
Help Desk		
No of Maintenance jobs logged	92	Fully contract compliant – outstanding jobs relate to lockers and lights which have not yet reached required threshold in zone data sheets
No of Maintenance jobs rectified within contractual timescales	85	
No of maintenance jobs outstanding	7	

### Cleaning contract performance

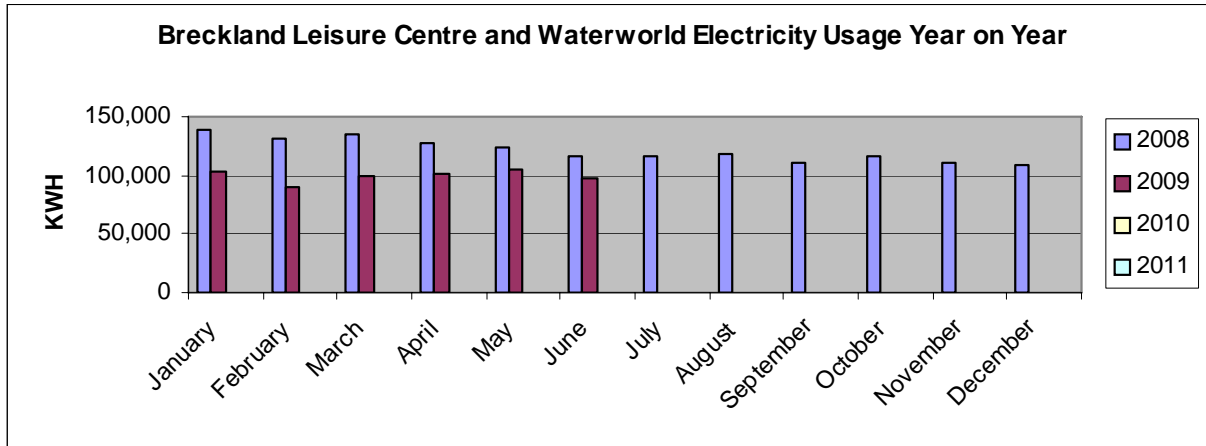
Cleaning		
No of cleaning jobs logged	111	Fully contract compliant
No of cleaning jobs rectified within contractual timescales	111	
No of cleaning jobs outstanding	0	

- There were no unavailability failures recorded at Breckland Leisure Centre and Waterworld during the period April – June 2009.
- There were 39 Health and Safety incidents recorded during this period, none of which were RIDDOR incidents.
- Total staff training hours for the period were: Internal – 19hrs, External – 1hr.
- There were 10,039 website hits and 141 email enquiries for Breckland Leisure centre during this period.
- The average attrition rate for the centre during this period was 6.4%.
- Throughput at the centre during this period was 69,184 as compared to 69,509 in quarter 1 last year.

### Energy Usage - Breckland



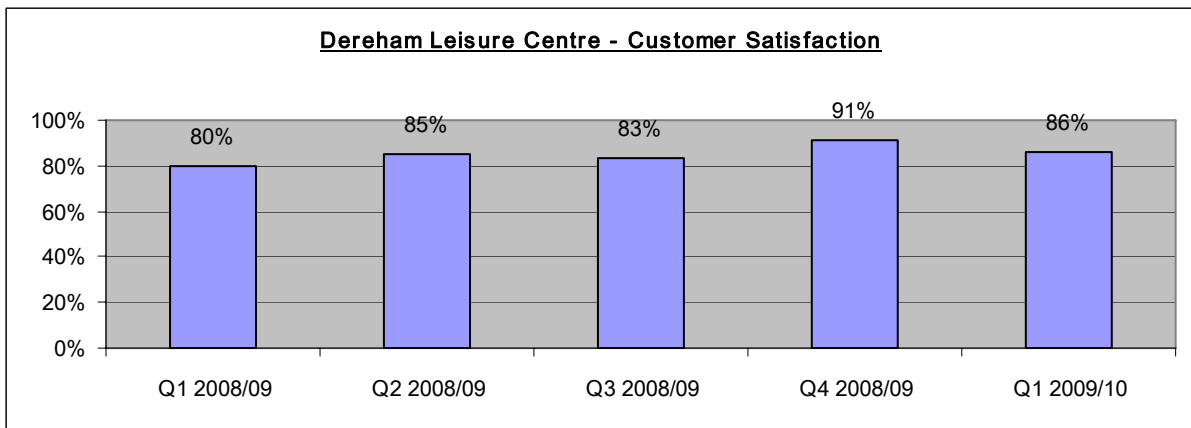
## Energy Usage - Breckland



## Dereham Leisure Centre

	Very Satisfied	Satisfied	Dissatisfied
Overall Value for money	18	18	8
Overall Cleanliness	23	1656	6
Staff Attitude	30	10	4
Overall quality of experience	22	13	7
<b>Total</b>	<b>93</b>	<b>57</b>	<b>25</b>

- **85.7% of customers who completed customer comments cards were either satisfied or very satisfied overall with Dereham Leisure Centre for the quarter April - June 2009.**
- There were a further 61 comments received during this period via letter, email and verbal comments log. A number of positive comments related to the new body attack and body combat classes at the centre.



## Highlights

- Participation in classes at Dereham increased by 31% in June when compared to June 2008 and 34% increase in May.
- Attendance of swimming lessons has continued to increase month on month during this period.
- Overall swimming pool usage continues to increase at Dereham with June seeing an increase of 7.25% compared to June 2008.

## Help desk contract performance

Help Desk		
No of Maintenance jobs logged	87	Fully contract compliant – outstanding jobs relate to lockers and lights which have not yet reached required threshold in zone data sheets
No of Maintenance jobs rectified contractual time-scales	82	
No of maintenance jobs outstanding	5	

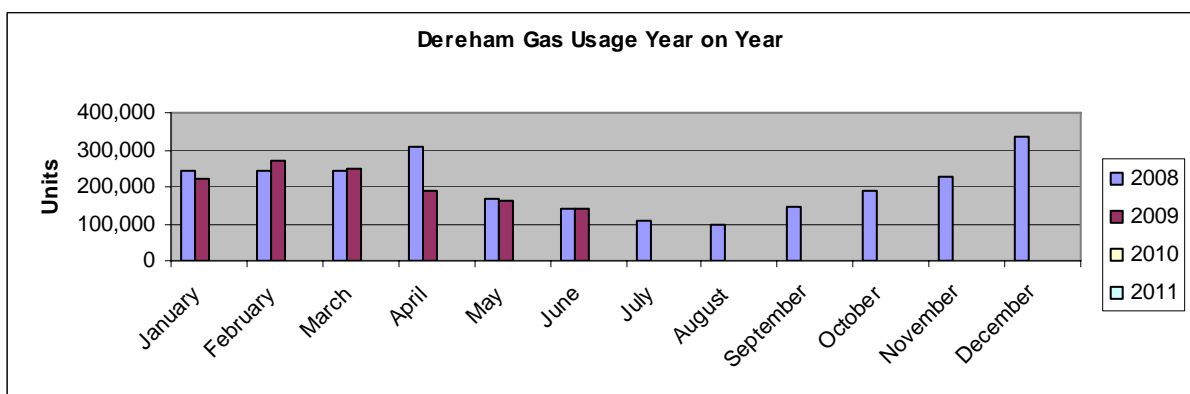
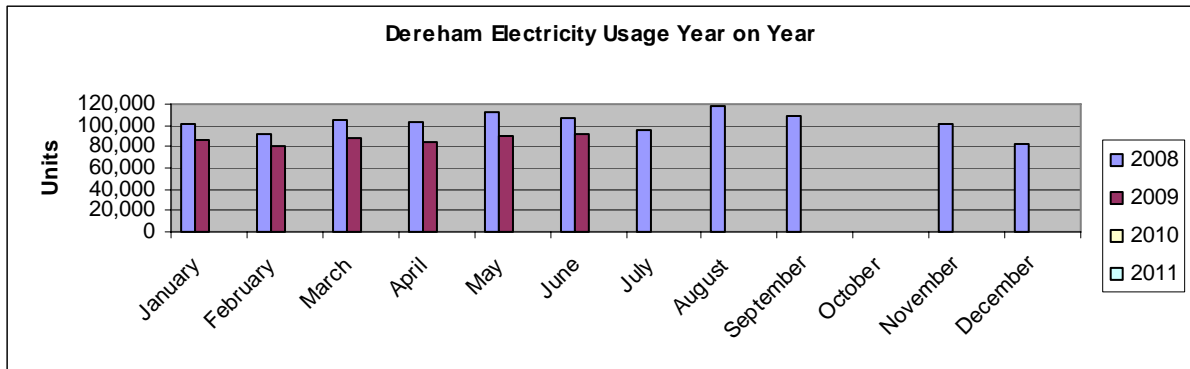
## Cleaning contract performance

Cleaning		
No of cleaning jobs logged	218	Fully contract compliant
No of cleaning jobs rectified within contractual timescales	218	
No of cleaning jobs outstanding	0	

- There were no unavailability failures recorded at Dereham Leisure Centre during the period April – June 2009.
- There were 42 Health and Safety Incidents reported during this period, none of these were RIDDOR incidents.
- Total staff training hours for the period were: Internal – 25hrs, External – 3hrs.
- There were 6253 website hits and 120 email enquiries for Dereham during this period.
- The average attrition rate for the centre during this period was 5.46%
- Throughput at the centre during this period was 67,804 as compared to 65,550 in quarter 1 last year.



## Energy Usage - Dereham



In depth monitoring checks with the Council 's PFI Monitoring Officer, Breckland Leisure Ltd Project Manager and the Operators Centre Managers are currently being undertaken on a monthly basis to ensure standards are being met.

# Governing the council

Corporate governance is about how the council ensures it is doing the right things, in the right way, for the right people, in a timely, inclusive, open and accountable way. This section of the report looks at various aspects of the council 's governance arrangements and discusses any issues

## Risk management

We provide a wide range of services to our community and it is essential that we protect and preserve our ability to continue to provide these services through taking into account and planning for any risk that may be involved.

## Strategic and operational risk

We will provide ongoing reviews of our Corporate Risk Register, highlighting changes in the status of risks and also the appearance of new ones. Risk reviews are forward looking and they identify potential risks for the forthcoming period.

### Deleted Risks

ID	Risk Description	Score
R-ICT 02	Problems with Staff retention and recruitment may lead to failure to deliver project/s.	1
Current Status		
There are no real issue with retention and recruitment at present, the service area is fully staffed – this risk can now be removed.		

ID	Risk Description	Score
R-ICT 05	No software support for the Council's website may lead to additional costs in the event of failure, leading to public dissatisfaction and increased customer contact centre calls.	2
Current Status		
This service has been operational for the past 12 months with no risks – this risk can now be removed from the register.		

## New Risks

ID	Risk Description	Score
R-ICT 08	Lightning strike to building damages key hardware that connects Breckland to the internet and hardware for the telephony system.	2
Current Status		
Following the recent problems following lightning damage to hardware, good supplier contacts have been established and spare stock of hardware is now kept on site. Steria are currently investigating the use of “back up” ISP connections reviewed the viability and cost of doing so.		

## Increased likelihood scores

### Strategic Housing

ID	Risk Description	Q1 Score	New Score
R-SH 02	Failure to secure forecast income projections due to economic downturn on temporary accommodation, HMO licensing and Choice Based Lettings. Leading to a reduction in income to the Council and concomitant ability to operate contracts to provide services i.e. John Room House management contract.	4	6
Current Status			
Forecast income collection rates on choice based lettings and HMO licensing have been affected by the delay in the go-live date for CBL the council is awaiting formal notification of approval to implement the HMO licensing scheme. The likelihood of this risk increases to high and the impact remains medium. <b>Risk score changed to 6 from 4</b>			

ID	Risk Description	Q1 Score	New Score
R-SH 04	Failure to complete redevelopment of John Room House redevelopment to time or budget leading to an increased use of inappropriate temporary accommodation and knock on implications for LAA performance, increased use of B&B budget and reduction in the quality of the build.	1	2
Current Status			
We are confident this scheme will come in on budget, but due to issues with the tender process / contractor there may be a slight delay to completion of the redevelopment. The Impact of this risk remains low, while the likelihood is now medium. <b>Risk score changed from 1 to 2</b>			

## Decreased Likelihood Scores

Anglia Revenues Partnership

Please note that the Anglia Revenues Partnership risks are assessed via a different risk assessment matrix. The partnership has agreed a joint risk assessment procedure for all three partners based on a 5 x 5 matrix.

ID	Risk Description	Q1 Score	New Score
R-ARP 01	Unitary status may be required under the LGR and as ARP operate currently in 3 different districts there may be a threat to the partnership if one of the areas wants all Revenues Services in that area under one banner.	12	6
Current Status			
There is a reduced likelihood of this now occurring following the successful Judicial Review in Suffolk. <b>Risk score changed from 12 to 6.</b>			

## Risks outside the council 's tolerance level

We don't have the resources to manage every risk all of the time, so we need to consider which risks are most likely to happen (likelihood) and what the impact would be, i.e. determine the degree of exposure based on likelihood, impact, and time frame if the risk is realised.

Breckland's Risk Management Approach aims to focus on those risks that, because of their likelihood and impact, make them priorities. Both the gross and net risk level (likelihood and impact) of each risk are plotted and prioritised using a simple 3x3 matrix. The matrix uses a "traffic light" approach to show high (red), medium (amber) and low (green) risks.

Generally, any "net" red risks (i.e. those risks that appear in the 6 & 9 box of the matrix after taking any mitigating actions into account) are viewed as unacceptable in the first instance and must be "treated" with Senior Management involvement. At this stage some form of cost benefit analysis may be needed to ensure that the cost of further risk mitigation action does not outweigh the cost of tolerating the risk.

I M P A C T	High (3)	3	6	9
	Medium (2)	2	4	6
	Low (1)	1	2	3
		Low (1)	Medium (2)	High (3)
		LIKELIHOOD		

The following risks have all been scored at 6 or above and therefore fall outside of the Council's agreed tolerance level. These risks will be reviewed regularly via the performance management framework to ensure that they are managed effectively. This process will be continual, until such time that the identified risks are no longer a threat to the organisation.

## Strategic Risks

### Cabinet Portfolio

ID	Risk Description	Score
R-S Cab 03	CAA - Failure to correctly interpret and apply the new criteria, producing a lower score and a loss of reputation. This could lead to the inspection regime becoming heavier and an increase in costs.	9
Current Status		
The Chief Executive has advised that this risk will be fully assessed following the outcome of the area and organisational assessments, when the full implications of the new CAA criteria will be more fully understood.		

### Services Portfolio

ID	Risk Description	Score
R-S-Svc 01	Downturn in economy could lead to failure in maintaining rental income for investment property portfolio and potentially impact on council tax.	9
Current Status		
Commercial property rental income has exceeded the forecast level of income for Quarter 1 ( as per page 6 of this report ). To further mitigate this risk the following activities have taken place: condition and inspection surveys have been carried out on all vacant properties, with the marketing of particulars receiving higher exposure than usual. A review of the leasing policy has been successful and will continue. A request will be made for expenditure of £50k for further marketing to promote all available commercial property.		

ID	Risk Description	Score
R-S-Svc 02	Corporate failure to correctly interpret the restrictions of PFI may lead to demands for additional facilities in Attleborough & Swaffham which are not budgeted for, and results in financial and reputational damage.	9
Current Status		
Following the publication of the facilities feasibility study there has been little feedback from partners relating to unmanageable expectations for improved facilities. On reflection this risk can be decreased to medium likelihood and remains high impact. A paper will be taken to Executive Board in September to identify the next steps and priorities.. <b>NEW SCORE FROM Q2 = 6 .</b>		

### Transformation Portfolio

ID	Risk Description	Score
R-S- Trans 01	Ineffective Business Continuity Planning in the event of a disaster such as ICT System failure, loss of accommodation or an emergency affecting the District or Region results in service interruption and key services not being delivered, which results in increased costs and damage to the Council's reputation.	6
Current Status		
No update has been received against this risk and remains at the same level.		

ID	Risk Description	Score
R-S- Trans 02	Failure to complete or achieve key milestones set out in the Planning and Building Control implementation plan, resulting in reputational and financial costs to the council.	6
Current Status		
There has been no change to the status of the risk. The Quarter 1 update advised that implementation of the contract is progressing well.		

### Customer Services

ID	Risk Description	Score
R-CS 01	There are seven temporary contracted staff until 31.03.10 failure to make these posts permanent will result in the inability to provide adequate service to residents at the existing high levels.	6
Current Status		
There has been no change to the status of the risk. The Quarter 1 update advised that the outcome of Local Government Review will have an impact on this risk.		

### Environmental Health

ID	Risk Description	Score
R-EH 02	Legal delegations and authorisations are not correct and/or updated in accordance with the council's enforcement procedures following the restructuring of the environmental health department. This could have potential legal implications and could result in the council losing court cases.	9
Current Status		
The Corporate Enforcement Policy is in the process of going to Executive Board and through Cabinet in September. The Environmental Health team are currently working with the Legal department to ensure all authorisations and delegations are in place.		

ID	Risk Description	Score
R-EH 04	The potential lack of officer availability to fully carry out the inspection of taxis could result in a risk to the safety of members of public, financial claims being made against the council and a loss of council reputation.	9
Current Status		
This risk remains high, there have been staffing issues due to sickness. Shared services options are to be explored with neighbouring councils, however a short term fix re: recruiting temporary staff is to be investigated with Mark Stokes.		

### Finance

ID	Risk Description	Score
R-F 03	Failure of financial institution leads to loss of Council funds, which will affect the Council's ability to continue to deliver services.	9
Current Status		
This risk was reviewed at the end of Quarter 1 and there have been no changes to the status of the risk.		

### Sustainable Communities

ID	Risk Description	Score
R-SC 02	PFI - Fail through negotiations to the settle NNDR dispute with a favourable outcome. The impact would result in a significant financial loss over 31 year residual contract period.	6
Current Status		
This risk is now high likelihood and high impact to the Council. Provisions are being made in the budget setting process to ensure funds are available for all potential outcomes and will be considered as a contingent liability at the end of the financial year. <b>NEW SCORE FROM Q2 = 9</b>		



## Legal compliance/Standards

A fairly quiet quarter, with four formal complaints being processed. New regulations on minor matters came into force, but the expected revision of the Code of Conduct for members did not materialise

## Maladministration

This section of the report will highlight any matters in relation to maladministration. There is nothing to report for Quarter 1

## Whistle-blowing

This section of the report will highlight any matters in relation to whistle blowing. There is nothing to report for Quarter 1

## Fraud

This section of the report will highlight any matters in relation to fraud. There is nothing to report for Quarter 1



# Managing resources

## Salary levels

This section of the report provides an overview of staffing levels and associated costs with outturns against set budgets

The table below details the salaries costs against the budget ( at the 96% level ) to 30<sup>th</sup> June and the forecast outturn at the end of this financial year.

	Budget ( @ 96% )	Actual	( Over )/ Under
Salaries costs to 30/06/2009	£2,707,683	£2,668,741	£38,942
Salaries cost forecast to 31/03/2010	£9,579,380	£9,505,808	£73,572

To forecast for potential vacancies which could occur from June 2009 onwards we have used the payroll data so far to calculate an average number of leavers each month multiplied by the average gross salary which has then been apportioned for the period being forecasted.

The budget for this year was based on the establishment as at July 2008. The budget has been amended to reflect the changes made by the restructures. The under spend at the end of Quarter 1 will be due to vacant posts and by new starters that have been employed on a lower salary for their grade than what the budget was originally based on.

## Absence

We are currently awaiting finalised absence figures for June, however the first two months have returned figures of 0.53 days per employee and 0.54 days per employee giving a cumulative absence figure of 1.07 days per employee which is 0.26 better than target and also an improvement on previous years

