

DEPARTMENT OF RESOURCES
BUDGET MONITORING STATEMENT TO 31 JULY 2008

Green - on target
 Amber - probably, action taken
 Red - no (see comment)

Service Standards Monitoring

| Description | Budgeted | | Actual Standard Apr - Aug | Projected Standard for Year |
|--|---------------------|------------------|---------------------------------|-----------------------------------|
| | Service Standard | Unit Cost £'s | | |
| CPA (Use of Resources) Score | | | | |
| Number of Member Meetings Supported per year | 140 | | 35 | |
| Number of Legal Chargeable hours per year | 21,645 | £61.50 | 6,180 | |
| FTEs Supported by HR - Schools | 5,280 | | | |
| FTEs Supported by HR - non schools | 2,700 | | | |
| Staff Turnover | 14.5% | | | |
| CCU - Number of 'added value' calls per year | 145,000 | | | |
| Target Date for completion of SOA | 30.06.08 | | | |
| Unqualified Audit opinion | yes | | | |
| Number of payroll payments per year | 413,000 | | | |
| Number of PCs Supported | 3,470 | | | |

| | | |
|--------------------|----------------|-------|
| G | | |
| A | | |
| R | | |
| On target? Service | | Notes |
| Current Month | Previous Month | |
| G | | |
| | | |
| G | | |
| | | |
| G | | |
| G | | |
| G | | |
| G | | |
| G | | |
| | | |
| G | | |
| | | |
| G | | |
| G | | |
| G | | |
| | | |
| G | | |
| | | |

Chief Officer's Comments

Pension Backfunding

There is a projected underspend of £0.150m on pension Backfunding because the cost of the Actuary's decision to increase the employer's pension contribution from 13.0% to 15.2% cost less than originally budgeted