

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			

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On target? Service		Notes
Current Month	Previous Month	
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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