

## SCRUTINY COMMITTEE

**MONDAY 6 APRIL 2009**  
**7.00 PM**

**Bourges/Viersen Room - Town Hall**

### AGENDA

Page No

**1. Apologies for Absence**

**2. Declarations of Interest and Whipping Declarations**

*At this point Members must declare whether they have an interest, whether personal or prejudicial, in any of the items on the agenda. Members must also declare if they are subject to their party group whip in relation to any items under consideration.*

**3. Minutes of the Meeting held on 9 March 2009**

**1 - 4**

**4. Call In of any Cabinet, Cabinet Member or Officer Key Decisions**

*The decision notice for each decision will bear the date on which it is published and will specify that the decision may then be implemented on the expiry of 3 working days after the publication of the decision (not including the date of publication), unless a request for call-in of the decision is received from any two Members of the Scrutiny Committee or Scrutiny Panels. If a request for call-in of a decision is received, implementation of the decision remains suspended for consideration by the Scrutiny Committee.*

### STRATEGIC REPORTS

**5. Comprehensive Area Assessment**

**5 - 6**

*To receive a presentation on the CAA.*

**6. Councillor Call For Action**

**7 - 10**

*To introduce the Councillor Call for Action to members.*

### MONITORING REPORTS

**7. Performance Monitoring 2008/09 - Quarter 3**

**11 - 16**

*To consider the quarter three performance monitoring report and identify any areas of concern, including performance of the LAA.*

**8. Human Resources Key Performance Indicators 17 - 46**

*To consider the half yearly report on the performance of the HR Key Performance Indicators and identify any areas of concern.*

**9. Forward Plan of Key Decisions 47 - 58**

*To consider the latest version of the Forward Plan*



There is an induction hearing loop system available in all meeting rooms. Some of the systems are infra-red operated, if you wish to use this system then please contact Alex Daynes on 01733 452447 as soon as possible.

**Committee Members:**

Councillors: J Holdich (Chairman), I Walsh (Vice-Chairman), J Goodwin, M Fazal, S Lane, Y Lowndes, N North, N Sandford, D Seaton and M Todd

Substitutes: Councillors: C Day, D Fower and J R Fox

Further information about this meeting can be obtained from Alex Daynes on telephone 01733 452447 or by email – [alexander.daynes@peterborough.gov.uk](mailto:alexander.daynes@peterborough.gov.uk)

**MINUTES OF A MEETING OF THE SCRUTINY COMMITTEE HELD ON  
MONDAY 9 MARCH 2009 AT THE BOURGES/VIERSEN ROOM - TOWN HALL**

**Present:** Councillors J Holdich (Chairman), I Walsh (Vice-Chairman), J Goodwin, S Lane, D Seaton and M Todd

**Also Present:** Maggie Kirkbride, Parent Governor  
Pippa Gardner, Greater Peterborough Partnership  
Susie Hall, Greater Peterborough Partnership

**Officers Present:** Louise Tyers, Performance Scrutiny Manager  
Alex Daynes, Senior Governance Officer  
Paul Phillipson, Executive Director Operations  
Helen Edwards, Solicitor to the Council  
Radhika Pathak, Lawyer

**1. Apologies for Absence**

Apologies were received from Councillors Sandford, North and Lowndes.

**2. Declarations of Interest and Whipping Declarations**

No declarations of interest or whipping declarations were received.

**3. Minutes of the Meeting held 12 January 2009**

The minutes of the meeting held on 21 January 2009 were approved as a true and accurate record.

The Scrutiny and Performance Manager advised the Committee that the relevant Member of the Committee was still to contact her regarding dates to discuss the work required to resolve the issues raised in Item 7, Safe Access to the Voyager School.

**4. Call In of any Cabinet, Cabinet Member or Officer Key Decisions**

No call-ins had been received.

**5. Refresh of the Local Area Agreement**

The Committee received a presentation and report on the Local Area Agreement (LAA) and the draft changes proposed to the document. Updates were given on figures and performance indicators that were not previously available such as First Time Entrants to the Youth Justice System (NI111) and Social Care Clients Receiving Self Directed Support (NI130). The Committee was requested to accept the proposed changes to the Local Area Agreement 2008/11.

Members were advised that it was only possible to present a draft version of the refreshed targets in the report as there were some outstanding negotiations that had not been completed – this was primarily due to a delay in the receipt of weighted Place Survey data

and ongoing negotiations with central government (most notably, the Home Office) on some of the indicators. However, Members were advised that although the LAA was due to be refreshed or renewed every three years, it was possible to review the changes in 2010.

Observations and questions were raised and responses given including:

- The Place Survey had not been finalised as more consultation was necessary.
- Work is ongoing to assess the economic downturn and the effects upon LAA targets that this could have including house building and job losses.
- There are financial implications for not meeting targets and the results will be known in 2010-2011.
- Plans to tackle each target have been drawn up.
- Some of the revised targets were proposed by Peterborough and some were the result of a compromise by the Government Office and Peterborough.
- The new Place Survey is a two year survey.
- Targets affected by the economic downturn can be taken back to Government Office East (GO East) if it is expected that they will see a big impact.
- Results of the Place Survey would be needed before allocating resources to tackle any problems raised.
- Costs involved to achieve each indicator are currently being assessed.
- Work towards determining which targets are most influential on others and most costly is under way. When this has been achieved, it should be clear if improved resources in one area would negatively influence the work done in other areas.

**ACTION AGREED:**

1. To add the Place Survey to a future agenda to include a breakdown of results.
2. To receive information on migrant education mobility figures (linked to the economic downturn).
3. To assess the impact on homeless numbers, especially migrants, of the economic downturn.

**6. Annual Review of the Use of the Suspension of the Call-in Procedure**

The Committee received a report in order to scrutinise decisions or actions taken in relation to any suspension of the call-in procedure during the period December 2007 to December 2008. The Committee was recommended to:

- (a) Note the report in respect of the 12<sup>th</sup> month period December 2007 to December 2008;
- (b) ask the Monitoring Officer to continue to monitor use of the suspension of call-in procedure; and
- (c) seek a further report from the Monitoring Officer in 12 months time for the period up to December 2009.

The Monitoring Officer advised that only one instance of the suspension of call in had been used. This was to ensure that notification could be given to parents and students of the allocation of school places for September 2008 before children had broken up for the summer holidays in July 2008.

**ACTION AGREED:**

To agree the recommendations above.

**7. Forward Plan of Key Decisions**

The latest version of the Forward Plan, showing details of the key decisions that the Leader of the Council believed the Cabinet or individual Cabinet Members would be making over the next four months, was received.

There were no items specific to this Committee to consider.

**8. Agenda Plan 2008-09**

The Performance Scrutiny Manager advised that the next agenda would also contain a report on an initiative titled "Councillor Call for Action". This initiative was to assist Ward Councillors raise the profile of ongoing issues in their ward and to help resolve them more effectively.

Members were advised that Officers were instructed to consult Ward Councillors regarding any work or developments in their Ward.

The Committee noted the current work programme.

**9. Date of Next Meeting**

The date of the next meeting to be Monday 6 April 2009, 7pm.

The meeting began at 7.00 pm and ended at 7.55 pm

CHAIRMAN

This page is intentionally left blank

|                           |                          |
|---------------------------|--------------------------|
| <b>SCRUTINY COMMITTEE</b> | <b>Agenda Item No. 5</b> |
| <b>6 APRIL 2009</b>       | <b>Public Report</b>     |

## **Report of the Deputy Chief Executive**

**Report Author** – Louise Tyers, Performance Scrutiny Manager

**Contact Details** – (01733) 452284 or email [louise.tyers@peterborough.gov.uk](mailto:louise.tyers@peterborough.gov.uk)

### **COMPREHENSIVE AREA ASSESSMENT**

#### **1. PURPOSE**

The purpose of this report is to advise the Committee of a presentation which will be given to the Committee.

#### **2. RECOMMENDATIONS**

That the Committee note the presentation.

#### **3. BACKGROUND**

The Comprehensive Area Assessment (CAA) is a new approach to assessing the performance of local public services in the area. The CAA will look at how well the council and other local partners are delivering better outcomes and improving the quality of life for local people.

Officers from the Strategic Improvement Division will give a presentation on what the CAA is and what role members have in the process.

#### **4. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

None

This page is intentionally left blank



|                           |                          |
|---------------------------|--------------------------|
| <b>SCRUTINY COMMITTEE</b> | <b>Agenda Item No. 6</b> |
| <b>6 APRIL 2009</b>       | <b>Public Report</b>     |

## Report of the Deputy Chief Executive

**Report Author** – Louise Tyers, Performance Scrutiny Manager

**Contact Details** – (01733) 452284 or email louise.tyers@peterborough.gov.uk

## COUNCILLOR CALL FOR ACTION

### 1. PURPOSE

- 1.1 To inform the Committee of the Councillor Call for Action (CCfA) which will come into effect from 1 April 2009.

### 2. RECOMMENDATIONS

- 2.1 That the Committee:

- (i) notes the requirements of the Councillor Call for Action
- (ii) agree that ongoing work is undertaken to develop protocols and necessary amendments to the Constitution

### 3. BACKGROUND

- 3.1 The Councillor Call for Action (CCfA) was introduced by the Local Government and Public Involvement in Health Act 2007 and Police and Justice Act 2006 and is designed to help councillors solve problems in their wards.
- 3.2 The Centre for Public Scrutiny (CfPS) has issued best practice guidance to support councils in using the new powers and copies of the full document are available on request from the Scrutiny Manager.
- 3.3 CCfA is designed to help strengthen the councillors' role as a champion for local concerns. It is also a clear recognition by the government of the role of overview and scrutiny in contributing to the community leadership of the council.

#### Local Government Matters

- 3.4 The provisions under the 2007 Act entitle all councillors to refer a 'local government matter' to an overview and scrutiny committee once they have exhausted all other means of resolving the issue. A 'local government matter' is defined as an issue which relates to the discharge of any function of the Authority, affects all or part of the electoral area for which the councillor is elected or any person who lives or works in that area, and is not an excluded matter.
- 3.5 The Government has issued regulations defining what is an excluded matter and these are:
- issues which are vexatious, discriminatory or not reasonable to included in the agenda or discussed at an overview and scrutiny committee
  - planning and licensing decision matters
  - issues relating to an individual or entity where there is already a right to a review or appeal

The Order clarifies that systematic failures in the discharge of the Council's functions are within the scope of CCfA, even if they mention individual cases, which would otherwise be excluded.

## Crime and Disorder CCfA

- 3.6 The Police and Justice Act 2006 sets out the CCfA for crime and disorder and community safety issues. The provisions for the 'crime and disorder CCfA' are essentially identical to the general CCfA. A local crime and disorder matter is defined as a matter concerning:
- crime and disorder (including in particular forms of crime and disorder that involve anti-social behaviour or other behaviour adversely affecting the local environment), or
  - the misuse of drugs, alcohol and other substances that affects the electoral area represented by the member, or the people who live or work in that area.
- 3.7 Although the Act requires these issues to be considered by the 'crime and disorder committee' in practice this does not require the setting up of a separate committee and does not require separate arrangements. In Peterborough the relevant committee is currently the Community Development Scrutiny Panel.

## **4. KEY ISSUES**

- 4.1 The Council's Constitution already gives power to individual councillors to put items on overview and scrutiny agendas but the CCfA goes beyond this. The new power gives all councillors the ability to call for debate and discussion at a committee a topic of neighbourhood concern. However, the powers are limited to issues affecting single council wards.
- 4.2 It is important that CCfA is used only as a last resort, when all other attempts at resolution have failed. It is not designed to provide an immediate solution, but high-profile community discussion of an issue involving all stakeholders. It offers the chance to bring a pressing issue to a wider audience and to discuss such issues in a neutral forum. Councillors will be provided with routes to seek advice on what can and cannot be pursued as a CCfA including signposting to alternative resolutions.
- 4.3 There are a wide range of alternative avenues councillors can pursue to influence and resolve problems, both formal and informal, such as: discussions with officers, questions at committee, formal letters on behalf of constituents and petitions.
- 4.4 CCfA should not be regarded in isolation, as part of the scrutiny function alone. Being able to use it effectively requires using a range of other functions, including support for councillors' ward work, the complaints process, call-in and petitions.
- 4.5 The overview and scrutiny committee is required to put the matter on its agenda, and discuss it at a meeting. All the powers it has – to mount inquiries, to require information, and to make reports and recommendations – are available to it, if it decides to take the matter up, unless it is an excluded matter.
- 4.6 The CCfA needs to relate to a 'local government matter'. This can be interpreted narrowly, to mean only those issues under the direct control of the council, however to give full effect to CCfA the guidance recommends that the interpretation of 'local government matter' is broader. This includes issues relating to the council's partners, in line with the area focus of the Comprehensive Area Assessment (CAA), and the fact that a council's duties increasingly impact on other organisations, and involve partners within and outside the Greater Peterborough Partnership (GPP).
- 4.7 Under the 2007 Act overview and scrutiny committees have the power to request information from certain partner organisations and to invite representatives from partner organisations to attend where relevant. CCfA is therefore an opportunity to bring about solutions for local problems using the influence that scrutiny can provide in bringing together a range of partners and produce innovative thinking around an issue.
- 4.8 It is important to be clear exactly what overview and scrutiny can achieve. They are able to make reports and recommendations to the Council's Cabinet and to partner organisations.

Overview and scrutiny is not, and will not, be able to prescribe any particular course of action.

**5. EXPECTED OUTCOMES**

- 5.1 That the Committee note the requirements of the CCfA and agree that ongoing work is undertaken to develop protocols and necessary amendments to the Constitution.

**6. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

- 6.1 Councillor Call for Action – Best Practice Guidance (CfPS)

This page is intentionally left blank

|                           |                          |
|---------------------------|--------------------------|
| <b>Scrutiny Committee</b> | <b>Agenda Item No. 7</b> |
| <b>6 April 2009</b>       | <b>Public Report</b>     |

## **Report of the Deputy Chief Executive**

**Report Author** – Jo Proud – Strategic Improvement Manager, Strategic Improvement Division  
**Contact Details** - Ext452531

### **PERFORMANCE MONITORING REPORT – QUARTER THREE 2008-09**

#### **1. PURPOSE**

The purpose of this report is to provide Members with information and analysis on the performance of the council between the 1 October 2008 and 31 December 2008.

#### **2. RECOMMENDATIONS**

2.1 That Scrutiny Committee:

- (i) Note that the performance of Corporate Plan and Local Area Agreement priorities is improving against the targets set;
- (ii) Note that where areas of concern have been identified, actions are in place to bring performance back on track;
- (iii) Identifies any areas of concern it may wish to examine in greater depth.

#### **3. LINKS TO CORPORATE PLAN, SUSTAINABLE COMMUNITY STRATEGY AND LOCAL AREA AGREEMENT**

3.1 The report details progress towards delivery of targets within the Corporate Plan, Local Area Agreement and National Indicator Set.

#### **4. BACKGROUND**

4.1 Performance is measured against a combination of national and local indicators and priorities through our Sustainable Community Strategy, Corporate Plan, Local Area Agreement and the 188 indicators in the National Indicator Set.

4.2 This report shows how the Council is performing against these areas.

4.3 For the purpose of performance reporting the following system is used:

- **Green** means that we should achieve our outcome in that area
- **Amber** means we are not achieving our targets but may recover to achieve our outcome
- **Red** means that we are at potentially at risk of not achieving our outcome
- Arrows show the Direction of Travel since Quarter 2, end of September

4.2 Performance to Quarter 3 was presented to Cabinet on the 30 March 2009.

#### **5. KEY ISSUES**




## 5.1 CORPORATE PLAN PERFORMANCE HEADLINES:



Good progress has been made within a number of key areas of delivery with 59 (49%) indicators on track to achieve targets. Monitoring and reporting of performance continues to be strengthened and challenged through monthly reporting to ensure services remain on track for delivery.

19 indicators show negative performance and where indicators have under performed over a period, further investigation and detailed analysis have been undertaken to identify root and cause. Where required action plans have been revised to ensure performance can be brought back on track.

Data is not available for 31 indicators, partly because of reporting issues that are being addressed, and partly as they are not due to report yet.

**Table 1 –Director’s summary of Quarter 3 Performance of the Five Corporate Plan Priorities**

|   |   |   |
|---|---|---|
| <p><b>Plan to deliver a safe and attractive environmentally friendly city</b><br/>- Paul Phillipson</p> |    | <ul style="list-style-type: none"> <li>• Quarter 3 has seen the continuation of the good performance set in previous quarters for this priority. Where performance has been lower than anticipated, remedial action plans have been produced and implemented with progress subsequently monitored in order to ensure that we remain on track for the achievement of year end targets.</li> <li>• The Climate Change strategy refresh work will now commence in March, with the council and partners working close to produce a robust delivery framework.</li> <li>• Success in obtaining external funding has enabled improvements to our bus infrastructure, complimented by bus operator investment in the vehicles themselves, thereby ensuring that we continue to improve accessibility. Increased recycling rates and reduced levels of waste going to landfill continue to perform well with work continuing within services to improve satisfaction levels with refuse collections and waste disposal.</li> <li>• Accurate monitoring and reporting of performance continues to be strengthened by the provision of monthly updates on progress and associated intelligence which can then be challenged as required to ensure services remain on track for delivery.</li> </ul> |
| <p><b>Achieve the best possible health and well-being</b><br/>- Denise Radley</p>                       |  | <ul style="list-style-type: none"> <li>• Performance is mixed with some good progress and some targets exceeded. Where there is under-performance there is a good understanding of the contributory factors and the action being taken to pull up performance. In some areas a lack of data continues to inhibit confidence and progress and this is being challenged so that all performance areas can show timely data against actual or proxy indicators.</li> </ul>   |
| <p><b>Make Peterborough a better place in which to live and work</b><br/>- Ben Ticehurst</p>            |  | <ul style="list-style-type: none"> <li>• There are strengths and weaknesses, leading to mixed performance overall. On the jobs front, overall employment is falling and the average earnings level within the area represents a significant challenge to close its gap with national levels. The number of new homes being built overall has not achieved targets for Q3, although it is notable that the number of affordable houses built continues to progress well in this quarter, and is forecast to exceed targets by around 20% by year-end. Both aspects can reasonably be linked to the economic downturn. Recreational activities – such as</li> </ul>   |

|   |   |  |
|---|---|--|
|   |   | sports participation numbers and library visits – are performing broadly to target, and footfall through the major shopping centres in Q3 substantially exceeded expectations.   |
| <b>To provide high quality opportunities for learning and ensure children are safe</b><br>- John Richards |  | <ul style="list-style-type: none"> <li>Overall, there has been excellent progress in a number of key areas of delivery, including first time entrants into the Youth Justice System, Key Stage 1 and Early Years Foundation Stage results and the delivery of core assessments within Children's Social Care. NEET figures rose after the new academic year started as expected but are moving back towards the target in line with profile.</li> <li>The latest available data for teenage pregnancy rates (second quarter 2007) is promising and significant work has been undertaken through the Solution Centre to develop effective strategies to tackle this challenging area.</li> <li>A major programme of change and development is ongoing within Children's Services which will continue to ensure services are effective and efficient.</li> </ul> |
| <b>Being accessible effective and efficient</b><br>- John Harrison  |  | <ul style="list-style-type: none"> <li>Whilst the majority of performance is in line with targets, the credit crunch is impacting on asset disposal plans. Significant service improvements continue in Peterborough Direct</li> </ul>   |

## 5.2 LAA PERFORMANCE HEADLINES

Good progress has been made with developing and embedding a strong delivery focus as a partnership. Having invested in a genuine partnership approach to performance management we are in a good position for driving improvement through the LAA.

48% of indicators are on track to meet targets although 24% are underperforming. In some cases the lack of performance data or targets continues to be a concern with performance against the remainder of indicators being unable to be determined at the present time.

Successes to date;

Creating the UK's Environment Capital

- The LGA singled out the Climate Change Roadshow as Best Practice
- Satisfaction levels in street cleansing showed significant improvement
- There were 371 Environmental Businesses in Peterborough at the end of December

Delivering Substantial and Truly Sustainable Growth

- The Affordable Housing Programme has already exceeded its year end target
- The 'journey to work time' baseline report shows good existing performance
- The Cathedral Square project has been launched

Creating Strong and Supportive Communities

- We have been selected by the Home Office as a 'pioneer area' with additional funding to address neighbourhood crime
- There are now around 150 Street Leader Scheme volunteers

- The 9th Neighbourhood Week of Action took place in October



Creating Opportunities - Tackling Inequalities

- We have made a successful bid of £1/2m for housing energy grants
- 16.7% reduction in conceptions in the 15-17 female population
- The number of Direct Payments to those eligible for adult social care continues to increase in line with targets
- The target for supporting carers following an assessment has been exceeded
- Early Years Achievement has exceeded this year's target.



The LAA Review report summarising our progress in delivering the priorities has been submitted by GO-East to DCLG. Peterborough was one of only 3 areas to be awarded 'good progress' by GO-East, recognition of the work that has been done to improve performance and what we have achieved so far.

A key contributor to our continued progress is our Solution Centre approach with Programme 2 (Theft from Motor Vehicle) is currently finalising its proposed solutions in discussion with the Safer Peterborough Partnership Board and an update will be provided to the GPP Executive around March / April. Solution Centre Programme 3 (Child Obesity) started early in 2009 and is currently undergoing thorough analysis with a core group of stakeholders with proposed solutions to go before the Health and Wellbeing Partnership and Be Healthy Partnership Board in March and the Children's Trust Board in April.

**Table 2 – Director's summaries of LAA Quarter 1 Performance of the 4 Priorities**

|  |   |  |
|--|---|--|
| <p><b>Creating Strong &amp; Supportive Communities</b><br/>- Paul Phillipson</p> |  | <ul style="list-style-type: none"> <li>• We need to carefully consider our options in relation to working together as a co-ordinated partnership in the delivery of the reduction of serious acquisitive crime using new methods and innovative solutions reflected from the Solution Centre.</li> <li>• We have progressed the development of the Community Cohesion Board to a different level and altered membership to provide further improvements. I am happy with the work within this area and NI 035 is progressing extremely well. We are awaiting the results of the Place Survey to see if we have improved perception ratings.</li> <li>• The results from the latest Place Survey will be known imminently and this will give us a true indication of areas where we are progressing well and where we need to re-focus our efforts and resources.</li> <li>• The element of City Marketing is working in conjunction with Opportunity Peterborough. We are progressing and developing projects in ensuring that this outcome status has positive progress.</li> </ul> |
| <p><b>Creating the Country's Environment Capital</b><br/>- Trevor Gibson</p>     |  | <ul style="list-style-type: none"> <li>• 2008 ended with another encouraging month for the Environment Capital priority. Performance against targets for all four outcomes remained positive. Education and awareness is considered key to changing behaviours as part of the city's climate change approach and is progressing well through a citywide partnership focussed on the Eco-School methodology. Higher than anticipated interest in, and membership of, the "TravelChoice" scheme is also positive along with increased interest in the Eco Innovation Centre. Partners are working hard to identify low carbon opportunities in the current economic climate.</li> <li>• Through the Council and its partners, measures are in place to counter the negative national and local publicity regarding the downturn in waste markets in order to maintain the city's high recycling levels. Meanwhile, significant improvements have been</li> </ul>   |



|   |   |   |
|---|---|---|
|   |   | <p>recorded in relation to street cleanliness standards, environmental performance and public satisfaction with services.</p> <ul style="list-style-type: none"> <li>The local, regional, national and international profile of the Environment Capital initiative continues to rise with strong links being forged with government departments and the European Union. The development of an overarching evidence base continues and will eventually form part of the, Environment Capital web-site.</li> </ul>  |
| <p><b>Creating Opportunities – Tackling Inequalities</b><br/>- Denise Radley</p>  |    | <ul style="list-style-type: none"> <li>Health and wellbeing indicators are performing slightly better in December. Although obesity results published in quarter 3 show a rise in obesity levels for both reception and year 6 age groups, this is the focus of a national campaign currently, as this trend has been reflected nationally. Locally the solution centre is focusing on childhood obesity with interim reports just being made. Initial estimates of cancer and circulatory disease mortality show an improvement for Peterborough, evidencing the success of some of the current work around health and wellbeing.</li> <li>Progress on indicators around adult social care is good – with levels receiving direct payments increasing and the numbers of carers receiving assessment and advice on target.</li> <li>Indicators around children and education are mixed.</li> <li>Work to strengthen the neighbourhood approach is key to improving performance against the target for the number of people claiming out of work benefits in the worst performing neighbourhoods</li> </ul>   |
| <p><b>Delivering Substantial &amp; Sustainable Growth</b><br/>- Steve Compton</p> |  | <ul style="list-style-type: none"> <li>The deepening effects of the recession are being felt within the city with ongoing job losses across all sectors. This impact is also being keenly felt in the housing market with rapid and significant contraction in private sector activity. The overall effect of these symptoms of the recession is to question the deliverability of the targets as currently set and as can be seen for the Tier 2 reports further analysis is underway to fully understand the breadth and scale of this impact.</li> <li>On a positive note the transformation of Cathedral Square is about to start on site, the University Building at the PRC site broke ground this month and February is anticipated to see the launch of the new city brand.</li> <li>The City Centre Area Action Plan work draws to a close which gives a clear, comprehensive and robust guidance to the delivery of growth and regeneration across the city centre.</li> <li>2009 looks like being an exciting year of the city as key projects start on site but set against a backdrop of economic uncertainty and further challenges around delivery.</li> </ul> |

- 5.3 A number of NI's within the LAA that had been under performing for a period of time were selected for further analysis and review;
- NI 056 - % of Children in Yr6 with Height & Weight Recorded (for obesity purposes) – this was referred to the Solution Centre with the process to be concluded in April and improvement performance expected for next year.
  - NI 154 - Net additional homes provided – the target for this has now been renegotiated in the LAA Refresh taking into account the impact of the economic downturn
  - NI 092 - Narrowing the gap between the lowest achieving 20% in the Early Years Foundation Stage Profile and the rest PSA 11 – actions have been put in place to strengthen results over the next 3 years, for example training and a pilot funding scheme.

## **5.4 NATIONAL INDICATOR SET QUARTER 3 HEADLINES**

- 5.4.1 At the present time data for 118 indicators is being collected with a further 37 due for collection before the 31 March 2009. The remaining 35 NIs have been deferred or are scheduled for collection at a later date according to official guidance.
- 5.4.2 Where performance can be determined, at the end of December performance against 84 NIs (71%) were on track and 34 (29%) were off track.
- 5.4.3 A number of NI's not included in the Corporate Plan or the LAA were selected for further analysis and review;
- NI 065 - Children becoming the subject of a Child Protection Plan for a second or subsequent time - actions have been planned in quarter 3, for example developing a support service, which should work towards addressing the issue
  - NI 147 - Care leavers in suitable accommodation – actions have been put in place to address this issue, including the revision to a more realistic target for next year

## **6. EXPECTED OUTCOMES**

For Scrutiny Committee to note the content of the report subject to any comments they may wish to make and identify any areas of concern they may wish to examine in greater depth.

## **7. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

Performance to Quarter 3 report sent to Cabinet on 30 March 2009.

|                           |                          |
|---------------------------|--------------------------|
| <b>SCRUTINY COMMITTEE</b> | <b>Agenda Item No. 8</b> |
| <b>6 April 2009</b>       | <b>Public Report</b>     |

## **Report of the Deputy Chief Executive, Ben Ticehurst**

**Report Author – Mike Kealey, Interim Head of HR**

**Contact Details – Tel No: 01733 384500**

### **HR UPDATE INCLUDING PEOPLE REPORT**

#### **1. PURPOSE**

To provide an HR People report and commentary with summary performance information every six months including a dashboard style summary BVPI indicators with the latest comparator figures available. In addition, an update on the HR Benchmarking Activities and HR Customer Satisfaction Survey results from October 2008, in addition, to other topical information on current and future HR initiatives and projects.

#### **2. RECOMMENDATIONS**

To note current and future HR initiatives and key performance indicators which contribute to an efficient and effective Council.

#### **3. LINKS TO CORPORATE PLAN, SUSTAINABLE COMMUNITY STRATEGY AND LOCAL AREA AGREEMENT**

The report links to the annual corporate planning cycle with regular performance reviews by the Scrutiny Committee whilst working in consultation with the HR Business Partners and their Directors and Heads of Service and various key stakeholder groups within the Council and in parallel to our HR business plan and service delivery contract.

#### **4. BACKGROUND**

A report was presented to the Committee on 26<sup>th</sup> November 2007 at which it was agreed HR would provide bi-annual updates to the Scrutiny Committee on workforce data, analysis and topical HR projects and initiatives.

#### **5. HR & INITIATIVES UPDATE**

##### **Current Priorities**

##### **a. Headcount Reductions**

- 5.1 Further to the Chief Executive's communication in December 2008, regarding the budget proposals and the proposed reduction of 400 roles, HR have been pivotal in the continued consultations with the staff Trade Unions and Directorates to reduce the impact of compulsory redundancies for Council staff, which remains a main focus area of activity and delivery.
- 5.2 It has been agreed with the staff Trade Unions to progress the redundancy consultations. TU Representatives were informed that 96 employees had been accepted for voluntary redundancy and that all, with the exception of two (due to absence) had signed their compromise agreements, effectively avoiding any litigation exposure and including the compromising of "live" grievance issues at no additional cost. 76 of the voluntary redundancies would leave the organisation on 31<sup>st</sup> March, with the remaining 20 leaving between April and September 2009.
- 5.3 The TU Representatives were also given an update on the additional measures being taken to reduce the impact of compulsory redundancies, which have reduced the number, as at 19<sup>th</sup> March, from 400 posts to 153. This had been achieved through the following measures.

|  |            |
|--|------------|
| <b>Declared Posts:</b>                               | <b>400</b> |
| Less voluntary redundancies                          | 96         |
| Less withdrawn vacancies                             | 57         |
| Less projected "natural turnover" not to be replaced | 59         |
| Less interims/consultants withdrawn                  | 35         |
| <b>Revised "At Risk" positions</b>                   | <b>153</b> |

- 5.4 The TU Representatives were also advised of the first "wave" of potential compulsory redundancies, which in total amounted to 47 posts, of which 42 positions fell within Operations. A summary of the positions declared at risk is provided below:-

|                      |   |
|----------------------|---|
| Strategic Resources: | 4   |
| City Services:       | 1   |
| Operations           | 42 (including libraries and Street Wardens) |
| <b>Total</b>         | <b>47</b>                                   |

- 5.5 It was anticipated that a large number of the people affected would be redeployed and they were also advised that a strong focus would be placed on the redeployment of staff at risk.
- 5.6 These 47 "compulsory" reductions have now been communicated too and 1 to 1 meetings will now commence with staff directly affected.
- 5.7 In addition, TU Representatives were given a presentation on the outplacement support programme being put together to support staff, where applicable.

#### **b. Single Status Agreement (Job Evaluation)**

- 5.8 The implementation phase of the Single Status Agreement continues across the Council with stage one appeals now almost closed. Implementation of the agreement within Peterborough College of Adult Education is underway and due to be processed through payroll in March. Data has been finalised for the Council to undertake an Equal Pay Audit post implementation.
- 5.9 The first of two collective disputes raised by the Joint Trade Unions has been heard at the final stage of the internal process and determined in favour of the management side case. The second dispute is due to be heard on the Tuesday 31<sup>st</sup> March 2009.
- 5.10 A tender process has been undertaken and Eversheds appointed to support the Council with its Equal Pay litigation. Eversheds have significant experience of supporting local authorities in this complex and quickly changing area of litigation.

#### **c. Training and Development**

##### Investors in People Accreditation

- 5.11 Chief Executive's and Children's Services department retained their Investors in People (IiP) Accredited status after assessors carried out a light touch review of the departments last week. Both departments were approved to continue their accredited status with the assessor advising that the IiP standards were much more positive and upbeat than in the last assessment and there is evidence of increased growth and development.
- 5.12 City services will undergo their light touch review at the end May'09. The whole of the council will be assessed during the first quarter of 2010 corporately instead of individual directorates. The Chief Executive has indicated her wish to form a Corporate Steering Group in preparation for this review along with departmental action groups.
- 5.13 The Investors in People (IiP) Standard is based on three key principles: **Plan** – developing strategies, **Do** – taking action and **Review** – evaluating the impact on the performance of the organisation.

##### Skills Pledge

- 5.14 Meetings have taken place with PCAE to go through the steps required to meet the implementation and commitment to the Skills Pledge. Our plan was presented to the CMT meeting (24/3) and it was agreed to proceed with the letter of intent to sign up to the Skills Pledge. It was also agreed the recommendations in the report i.e. that HR will be the functional lead of the work required and it has been requested that the learning and development action plan should be presented to CMT at a future date.

- 5.15 The next stages would be analysing what the organisations priorities are for training/skills development and producing an action plan across the Council. Once that plan has been approved by our regional LSC, we make a public commitment to achieving our skills pledge. In respect of that, there is a good opportunity to get maximum publicity and a good news story about the Council. The LSC are organising an Employee Engagement event in Peterborough on 29<sup>th</sup> April at which Sir Digby Jones will be the key note guest speaker and Stewart White from BBC Look East will host. Should this not be achievable an alternative date of 15<sup>th</sup> June at the Big Skills Award ceremony will be arranged.

#### Vision 2010 – The Learning Academy

- 5.16 The learning academy was launched initially to work with 100 tier 3 managers from across the Council. The first phase has now been completed, all members of the cohort have been through an online assessment, 1:1 development centre, action learning sets and a variety of skills workshops aimed at building their leadership capability.
- 5.17 As a result of this first phase there has been a shift in the leadership skills of the cohort, with 95% of the cohort reporting trying out new leadership skills and 76% reported using new coaching and feedback skills with their team. Skills development also included increased accountability for decision making, ownership of processes and driving improvements in service delivery. As a result the cohort is now more capable of leading others effectively through significant change.
- 5.18 Phase 2 of the programme is now being planned which will include further advanced skills based workshops and action learning sets. The cohort will also have opportunities to work together on cross organisational business transformation projects and to cascade their learning to tier 4 managers. This provides a cost effective way to share learning and knowledge across the Council.
- 5.19 As well as cascading down to tier 4 the learning academy has also been extended to include Directors and Heads of Service. Directors have undertaken initial needs analysis and a programme for tiers 1 and 2 is under development

#### **d. HR Administration**

##### Manor Drive plc

- 5.20 Development of the HR Shared Services Model; integrating work, making use of technology and upskilling staff, to deliver service efficiencies have continued.
- 5.21 NorthgateArinso have completed a payroll “health check” highlighting a number of system efficiency improvements which are currently being implemented. Secure electronic data interchange with HM Revenue & Customs commences in April’09, the rollout to all employees with IT access of electronic payslips continues and new functionality has been delivered through a number of HR / Payroll systems upgrades.
- 5.22 Business process reengineering remains the priority. Workshops are ongoing to review individual processes to ensure full integration of HR administration and payroll activities, deliver better customer service, further business efficiencies and provide the groundwork prior to the move to the “Manor Drive Plc” project.

##### Asylum and Immigration Review

- 5.23 HR have commenced an audit of HR files (last 12 month starters) to ensure compliance with the Asylum and Immigration Act requirements. Further statistics will be produced as a result of the audit. The purpose of the audit is to reduce PCC’s exposure to employment of illegal immigrants and any resulting fines/criminal prosecution.

#### **e. Recruitment**

- 5.24 Recruitment to senior posts continues to be progressed with successful outcomes. In December 2008, a new Head of Service Delivery was appointed internally, reporting to the Deputy Chief Executive. In March 2009, two new Heads of Service for Legal and Democratic service department (as part of its restructure) were appointed following an external recruitment exercise.
- 5.25 Recruitment planning also commenced in March 2009 to secure a permanent Executive Director of Operations and a new Head of Service for Planning. Both these posts are expected to proceed to advertisement in April 2009.

#### **Future Priorities**

#### **a. Performance Management/Framework**

- 5.26 Work is planned to review the People Performance Management Framework to ensure that that the appraisal process and competencies deliver improvements in performance that align to key service indicators and strategic priorities. The next steps being a review of the APD process and management and core competencies for staff.

#### **b. Absence Management**

- 5.27 It was identified as a key issue by the Scrutiny Committee and HR was asked to present a further report to the Business Efficiency Scrutiny Panel in February 2009. The meeting was cancelled due to inclement weather conditions, however, we are now planning to present at the meeting scheduled for 9<sup>th</sup> April 2009. A separate report has been prepared for this meeting to address the questions raised by the Panel and also includes sickness analysis from April 2008 to February 2009.

#### **c. Temporary Staff / Matrix SCM**

- 5.28 To improve efficiency and quality and gain better value for money for the temporary staff we procure, strategic procurement have identified an open contract which local authorities can join. The higher the number of authorities the lower the overall management fee i.e. cost will be. They have been working with a company, Matrix SCM to determine how this could benefit Peterborough and the initiative has received approval from Directors and is currently awaiting a decision from Cabinet.
- 5.29 The latest update received is that the implementation of this initiative has been postponed until July 2009.

### **6. HR PEOPLE REPORT ANALYSIS**

- 6.1 HR worked with Performance Improvement early in 08/09 on a comprehensive 'People Dashboard' summarising on a monthly basis key indicators and trends for the organisation. It is intended to submit the same report for general scrutiny purposes and so is presented as an appendix to your report. Page 5 gives a one page summary of the key indicators chosen for inclusion, with brief commentary on each area on pages 2 to 4.
- 6.2 The People Report represents a significant improvement in the information that is provided to the organisation concerning its people resource and is the first step to delivering a step change in putting HR management information at the centre of organisational decision making and targeted improvement work. Reporting in this way has already had a beneficial effect by focussing Departmental Management teams onto such issues as case management, attendance, overtime costs and CRB compliance.

### **7. HR BENCHMARKING ACTIVITIES**

- 7.1 2007/08 was the last financial year for which Best Value Performance Indicators were collected by the Audit Commission. There are no direct equivalents of the corporate health measures on items such as staff sickness in the new national indicators. There is however a recent voluntary benchmarking scheme from the Audit Commission and partners known as Value For Money in Corporate Services, which focuses on Human Resources and workforce indicators, as well as Finance, Property and other areas of Corporate Services.
- 7.2 The voluntary indicators cover a wider set of measures and include a number of the former BVPI measures such as sickness and equality measures. But they also include a new focus on customer satisfaction, cost, and modern practices.
- 7.3 For 08/09 we will be taking part in the benchmarking scheme run by HR Benchmarker which will incorporate the audit commission scheme and give up to date comparisons against the public and private sectors and this will be available in due course. One of the advantages of benchmarking is that it facilitates discussion with other authorities based on performance so that best practice can be developed.
- 7.4 Human Resources continues to belong to the CIPFA Benchmarking group for payroll, and this year's headline was a reduction in payroll costs from £60 per employee in 2008 to £51 per employee in 2009 surveys.
- 7.5 These are the results of the first customer satisfaction survey carried out in October 2008 as preparation towards using the Value for Money indicators. The survey was conducted by inviting all managers involved in the leadership programme to complete a questionnaire. It is intended to use these results as base information for seeking to increase ratings moving forward. Some of the negative scores were understandable in the context of the change and uncertainty in the organisation at the time of the survey,

however it was felt important to collect initial data to compare future progress. The statements used in section 4 from the Value for Money indicator P6 and are considered to indicate whether HR communicates effectively to managers and whether it is responsive to the needs of the organisation.

**8. KEY ISSUES**

The Committee are asked to note the contents of this report.

**9. IMPLICATIONS**

There are no specific implications relating to this report.

**10. CONSULTATION**

Members of CMT and the Performance Improvement team were consulted on the development of the HR people report. HR Business Partners continue to work with Directors and Head of Service in honing it to ensure it is relevant and user friendly.

**11. EXPECTED OUTCOMES**

Monitoring data will be used to identify actions required to address areas of under performance and also to recognise and celebrate areas of good performance.

**12. NEXT STEPS**

The HR People Report will continue to be produced monthly and distributed to departmental management teams via the HR Business Partners as a key performance management tool. Summary of performance against key performance indicators is also reported.

**13. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

None applicable.

**11. APPENDICES**

Appendix A – Customer Satisfaction Survey Results as at October 2008.

Appendix B – People Report, including data to end February 2009.





# APPENDIX A

## Human Resources Customer Satisfaction Survey

### Section 1 - Performance Summary








#### 1 Human Resources Services

Human Resources undertakes work in a number of different areas. In respect of the following areas, where would you like to see them concentrate their efforts and how well do they currently perform?






| Importance  |  | Central Performance       |
|---|--|---------------------------|
|    | 1.1 Advice and guidance on policies/procedures                 | <i>Adequate</i>           |
|   | 1.2 Discipline, grievance and ET cases                         | <i>Adequate</i>           |
|  | 1.3 Recruiting the right people                                | <i>Adequate</i>           |
|  | 1.4 Managing your staff's performance                          | <i>Adequate</i>           |
|  | 1.5 Setting the right grades and pay                           | <i>weak</i>               |
|  | 1.6 Managing organisational change                             | <i>Less Than Adequate</i> |
|  | 1.7 Meeting legal obligations in employment                    | <i>Adequate</i>           |
|  | 1.8 Ensuring your staff work in a safe and healthy environment | <i>Adequate</i>           |
|  | 1.9 Ensuring you and your staff are appropriately trained      | <i>Less Than Adequate</i> |
|  | 2.0 Wellbeing and work/ life balance for staff                 | <i>Adequate</i>           |
|  | 2.1 Achieving a positive equality/ diversity environment       | <i>Adequate</i>           |
|  | 2.2 Sickness/ absence monitoring and advice                    | <i>Adequate</i>           |

## 2 Human Resources Staff

Based on your contact with human resources staff in the past year how well do you rate them in the following areas?

| Importance  |   | Central Performance |
|---|---|---------------------|
|  | 2.1 Helpfulness                             | <i>Adequate</i>     |
|  | 2.2 Easy to contact                         | <i>Adequate</i>     |
|  | 2.3 Unbiased and Objective                  | <i>Adequate</i>     |
|  | 2.4 Reliable, you can trust them            | <i>Adequate</i>     |
|  | 2.5 Knowledge of key policies and procedure | <i>Adequate</i>     |
|  | 2.6 Understanding your requirements         | <i>Adequate</i>     |
|  | 2.7 Speed of response                       | <i>Adequate</i>     |
| <b>3 Overall rating of Human Resources</b>  |   | <i>Adequate</i>     |

## 4 Organisation Specific Topics

| Importance  |  | Central Performance       |
|---|--|---------------------------|
|  | 4.1 The HR Function supports delivery of the organisations strategic objectives        | <i>Adequate</i>           |
|  | 4.2 The HR Function provides quality advice when I need it                             | <i>Adequate</i>           |
|  | 4.3 The HR Function enables me to address people management issues                     | <i>Adequate</i>           |
|  | 4.4 The HR Function anticipates the organisation's workforce issues and addresses them | <i>Less Than Adequate</i> |
|  | 4.5 The HR Function provides value for money   | <i>Less Than Adequate</i> |

### Performance Scores

- 1 Poor
- 2 Weak
- 3 Less than adequate
- 4 Adequate
- 5 Good
- 6 Excellent



People

# APPENDIX B HR PEOPLE MANAGEMENT REPORT FEBRUARY 2009

Produced by  
Human Resources

Mike George  
Senior HR Consultant [HR Analyst]  
Human Resources, Peterborough City Council  
Manor Drive, Paston Parkway, Peterborough PE4 7AJ  
Tel: 01733 384516 [mike.george@peterborough.gov.uk](mailto:mike.george@peterborough.gov.uk)



**Growing the right way for  
a bigger, better Peterborough**

# CONTENTS

|   |    |
|---|----|
| MONTHLY HEADLINES.....                              | 10 |
| KEY PERFORMANCE INDICATOR SUMMARY TO FEBRUARY ..... | 13 |
| COUNCIL HEADCOUNT DATA .....                        | 14 |
| COST MEASURES .....                                 | 18 |
| SICKNESS ABSENCE RATES .....                        | 20 |
| CASE MANAGEMENT STATISTICS.....                     | 24 |
| DIVERSITY MEASURES .....                            | 26 |
| CRIMINAL RECORD BUREAU CHECKS .....                 | 28 |

## MONTHLY HEADLINES

### HEADCOUNT AND TURNOVER

The full time equivalent number of staff [FTE] fell by 10 FTE in February, after three months of small rises. This decrease is set to continue next month with the voluntary redundancy programme showing in the figures for the first time. Overall FTEs are 102 lower now than in April, though much of this is due to the TUPE of Building Maintenance reducing figures from August.

Advertised Vacancies via the central recruitment team show a decrease of around 22% on last year and advertisements are now limited to essential priority posts. Wherever feasible internal only recruitment is being used to help redeployment \ retention, reduce redundancy costs and aid restructuring.

The Chief Executive announced on 8th December that in order to reach the budget it would be necessary to introduce a programme leading to reductions of 180 FTE staff by the end of March and 220 further FTE during 09/10. As at 19/3 it is expected 77 staff will leave at the end of March as a result of the voluntary redundancy programme with a further 18 over the following few months. Other contributions to the reduction will also be met by removing funded vacant posts. Much of HR's focus since December has been focused on enabling and leading the Voluntary Redundancy and the Compulsory Redundancy exercises.

HR does not hold \ report data on agency staff but control of expenditure on agency staff and consultants continues to be of importance in reaching savings requirements.

### SICKNESS ABSENCE RATES

Sickness from April to date stands at 10.27 days per employee against 10.46 for the same period last year. Project out-turn is 11.04 days against a target of 11 days and actual last year of 11.23.

Reorganisation can have an upward effect on sickness absences such as stress. The initiatives Business Partners and Occupational Health have been supporting in Directorates can be seen to be paying dividends in constraining and reducing sickness rates in an uncertain period.

Sustained effort is required to ensure the best possible management of sickness. Business Partners are working closely supporting managers \ DMTs in terms of reviewing and reporting progress on cases \ trigger points.

Adult Social Care, Chief Executive, Children's Services and Strategic Resources continue to have lower sickness rates than last year, with increases in all other areas. Due to it's size the reductions in Children's Services rates are particularly significant in keeping down sickness absence. Variations can however reflect where long term absences have occurred, especially for smaller Directorates and Services. Higher or lower levels vary on factors other than the effectiveness of sickness management. Different Services areas traditionally have differing rates varying on the service provided but the focus for all areas should remain on continuous improvement in each area.

The Best Value Performance Indicator results for 2007/08 were published in December and indicate Peterborough's performance in sickness management was above median against its family group of like authorities, as well as all unitaries and all councils in England results. Although the absence results were higher in 07/08 against the previous year this had also been the direction of travel among unitary authorities generally. While Peterborough would aspire to perform in the upper quartile, progress measurement also needs to reflect the general context of its results.

## **COST MEASURES**

Overtime needs to be controlled within financial budgets, and are reported here from the payroll to help identify potential staffing related savings areas. Also the need for overtime is related in some cases to staffing levels, sickness rates and so on.

From April to February, non contractual overtime expenditure was some 162K less than the previous year across directorates, and the trend appears to have been of reduced costs in recent months. This suggests reporting and financial restraints have resulted in some attention being paid to reducing overtime costs. However comparisons with last year do not take into account single status implementation or back pay issues and the trend over the next year may give more stable comparisons. Contractual overtime has been treated separately in this table. In the short term this is a fixed element of the pay bill.

A sickness cost *estimate* is included and demonstrates the value of reducing sickness levels in financial terms.

## **CASE MANAGEMENT STATISTICS**

The level of cases at month end has decreased by 2 in February.

Case levels are higher than originally targeted, but this is partly connected with more comprehensive record keeping and more types of cases [particularly sickness investigations] being brought into the system. The current staffing and financial climate was also not predictable at the beginning of the financial year.

While the number of cases can be seen as an indicator of employee relations, health and wellbeing etc, a critical business issue is how quickly cases are resolved. Despite the higher number of cases, the average case time of outstanding cases continues to improve and is now better than targeted at the start of the year. More recent cases are being closed more quickly showing the value of timely intervention and case management.

Costs for a rolling 12 month period are showing £14K less than that reported in October [and this includes some maintenance \ increases in the rates at which HR time has been costed.].

## **DIVERSITY AND WORKFORCE PROFILE**

Black and Minority ethnic group representation, % with a declared disability and the % staff over 50 have fluctuated in recent months but show a small decrease on the beginning of the year. In contrast there have been small increases in the % of staff who are female.

It should be noted the ability to influence workforce diversity reduces in periods of lower recruitment. It is important that the diversity effect of headcount reductions is carefully monitored, and equality impact assessments are being carried out on the redundancy programmes.

In 07/08 the average disability rate for unitary councils was 2.6% with a bottom quartile of 1.6% and a top quartile of 3.7% These showed improved rates among unitary authorities over the previous year. There is a need to ensure the mainstreaming of opportunities for those with a disability. Targeting this issue for positive action is a difficult challenge in the short term given the headcount and budget restraints. The immediate prospect of a significant reduction in disabled employees has receded with the decision not to complete the TUPE of Westcombe Industries outside of the Council as further efforts are made to secure the future of the business.

The percentage of staff over 50 is included in the Value for Money in Corporate Services scheme as an equality measure but equally it is a workforce planning issue. Nearly 33 percent of staff are over 50. This

is likely to decline as a result of the voluntary redundancy programme. No specific comparator data for this indicator is currently available, but Peterborough has broadly had a relatively average age profile among local authorities in previous benchmarking studies.

More detailed and wide ranging profiles of the workforce are completed from time to time, e.g. for the Council's annual equalities report in May.

Ensuring continued progress in workforce diversity is important both in business terms and as part of the requirements on the council to promote diversity. DMTs need to work with their HR Business Partners to ensure equality targets are fully embedded in the organisation.

### **CRIMINAL RECORD BUREAU CHECKS**

The Council needs to be able to assure itself that all Services are complying with Safeguarding arrangements, and therefore it is essential that managers engage in reviewing reports and taking any actions necessary.

HR have been working with Directorates investigating apparent issues in recent month and as a result issues have fallen to 17.26% in February from 24.22% in November. Further decreases are expected as checks now initiated are resolved. HR now have in place an automated alerting system which is used to remind managers to initiate rechecks where they have not done so already.

The reason for most checks reporting as outstanding is generally because they are:

- in progress,
- on hold due to absence from work or casual working,
- reporting because 'bucket posts' are being used to hold workers who need checks and others who don't need checks in the same post. This makes precise reporting difficult.

The CRB Lead Signatory for the council is responsible for administration of checks to legal requirements and CRB codes of practice, but line managers retain responsibility for making sure appropriate checks are undertaken for staff in their service area. HR distribute detail reports monthly to Heads of Service and it remains important for these to receive scrutiny to make sure all required checks are in place.

It is anticipated from October 2009 we will start to see changes arising from the introduction of the Independent Safeguarding Authority which will see certain positions requiring central registration. The precise timetable for phasing this in is not yet confirmed but issues such as the cost of an individuals registration and implications for recruitment and rechecking of staff is under consideration.

### **FEEDBACK FROM DMTS**

Business partners are reminded to feedback questions or issues \ comments raised by DMTs on a monthly basis for consideration. We intend the report as a vehicle for sharing good practice, and evolving so that it continues to play a useful part in informing staff management. The dashboard may raise questions which Directorates wish to review in more detail. It is envisaged that any supplementary bespoke information for which there is a business case will be provided outside of the dashboard on a one off or occasional basis, and this has already occurred in several areas.

It is important managers continue to review establishment reports as restructuring occurs to ensure all posts are grouped into current appropriate business units as all HR measures \ reports depending on the accuracy of this structuring.

### **FREQUENTLY ASKED QUESTIONS**

An FAQ has been developed to explain the abbreviations and measures used. This makes more background and explanatory detail available without including it in the main report. This will be expanded as any questions on terminology or definition are raised.

## KEY PERFORMANCE INDICATOR SUMMARY TO FEBRUARY

These figures incorporate direct employees of the council excluding Schools and agency staff

### Key Indicators for Departmental Targeting

| Indicator  | Council Target for 08/09 | Actual latest | Anticipated outturn | Performance System YTD Status | Performance Direction of travel |
|--|--------------------------|---------------|---------------------|-------------------------------|---------------------------------|
| FTE Headcount  |                          | 2258          |                     |                               | <b>[-10]</b>                    |
| Voluntary Turnover Rate YTD [PI4]                          | 10.50%                   | 6.81%         | 7.43%               | BETTER THAN TOLERANCE         | ↑                               |
| Sickness Days per employee [PI5]                           | 11.00                    | 10.27         | 11.04               | WITHIN TOLERANCE              | ↑                               |
| Overtime Cost per full time equivalent                     | Not set                  | 474           | 517                 |                               | ↑                               |
| Grievance Cases Per 1,000 Employees YTD                    | 3.62                     | 9.93          | 10.83               | WORSE THAN TOLERANCE          | ↓                               |
| Cases Of Disciplinary Action Per 1,000 Employees [SI8] YTD | 4.66                     | 28.65         | 31.25               | WORSE THAN TOLERANCE          | ↓                               |
| Case Management Average Days                               | 66.00                    | 57.87         | 66                  | WITHIN TOLERANCE              | ↑                               |
| BME Staff  | 6.90%                    | 6.98%         | 6.90%               | WITHIN TOLERANCE              | ↓                               |
| Staff with a Disability                                    | 3.17%                    | 3.41%         | 3.17%               | WITHIN TOLERANCE              | ↑                               |

### Other HR Key Indicators

| Indicator   | Council Target 08/09 | Actual latest | Anticipated outturn | YTD Status            | Performance Direction of travel |
|---|----------------------|---------------|---------------------|-----------------------|---------------------------------|
| Tribunal applications expressed per 1,000 employees YTD         | 0.52                 | 1.13          | 1.13                | WORSE THAN TOLERANCE  | ↔                               |
| Stability Index [SI7]   | 85.00                | 86.96         | 85.00               | WITHIN TOLERANCE      | ↑                               |
| % of applicants from BME Backgrounds                            | 20.00                | 19.40         | 18.00               | WORSE THAN TOLERANCE  | ↑                               |
| % of applicants Having a Disability                             | 3.00                 | 1.50          | 2.30                | WITHIN TOLERANCE      | ↓                               |
| Employment & Training Equality Standard for Local Government.   | 2.00                 | 2.00          | 2.00                | WITHIN TOLERANCE      | ↔                               |
| Women in Leadership [SI10]                                      | 49.00                | 50.65         | 49.00               | WITHIN TOLERANCE      | ↑                               |
| Percentage of staff who have been on a corporate L&D Course YTD | 17.00                | 17.10         | 17.10               | BETTER THAN TOLERANCE | ↑                               |
| Leadership Programme - Capability Self Assessment*              | 85.00                | 70.60         | 85.00               | WITHIN TOLERANCE      |                                 |
| Adverts Placed on Time  | 97.00                | 100.00        | 97.00               | WITHIN TOLERANCE      | ↔                               |
| Cost of Payroll per employee                                    | 59.00                | 51.00         | 59.00               | BETTER THAN TOLERANCE | ↑                               |
| Average length [FTE days] of sickness absence YTD               | 4.00                 | 5.23          | 5.23                | WITHIN TOLERANCE      | ↓                               |

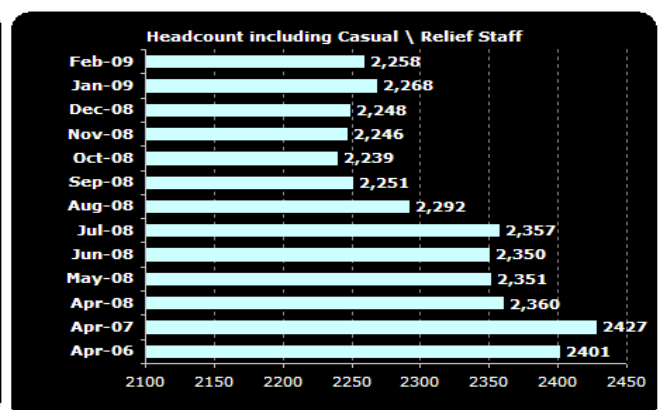
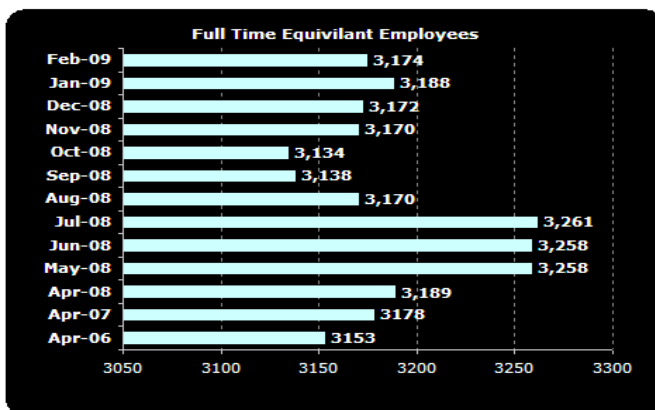
\*Assessment of various measures to assess this programme have been put on hold - there may not be a programme assessment available in March as anticipated when the business plan was completed.

**COUNCIL HEADCOUNT DATA**  
**Excludes Schools \ PCAE**

| Service                                | FTE 28/2/9 | FTE 31/01/09 | FTE Change over month | Breakdown of Headcount |               |              |        |       |      |           | Notes |                               |
|--|------------|--------------|-----------------------|------------------------|---------------|--------------|--------|-------|------|-----------|-------|-------------------------------|
|  |            |              |                       | Headcount              | Regular Hours | Appointments | CASUAL | PERM  | TEMP | FULL TIME |       | PART TIME                     |
| ADULT SOCIAL SERVICES                  | 11.12      | 11.12        |                       | 13                     | 13            | 13           |        | 13    |      | 7         | 6     |                               |
| CHIEF EXEC.                            | 4.71       | 3.71         | 1.00                  | 5                      | 5             | 5            |        | 5     |      | 4         | 1     |                               |
| Children Resources                     | 27.48      | 28.48        | -1.00                 | 28                     | 28            | 29           |        | 26    | 2    | 24        | 4     |                               |
| Commissioning & Performance            | 21.78      | 23.78        | -2.00                 | 23                     | 23            | 23           |        | 17    | 6    | 20        | 3     |                               |
| Directors Office                       | 2.00       | 3.00         | -1.00                 | 2                      | 2             | 2            |        | 1     | 1    | 2         |       |                               |
| Childrens Social Care                  | 247.28     | 247.95       | -0.68                 | 317                    | 277           | 355          | 40     | 268   | 9    | 196       | 81    |                               |
| Family & Communities Learning & Skills | 235.40     | 237.61       | -2.21                 | 291                    | 265           | 322          | 26     | 244   | 21   | 185       | 80    |                               |
|  | 240.78     | 237.01       | 3.77                  | 279                    | 274           | 298          | 5      | 232   | 42   | 177       | 97    |                               |
| CHILDRENS SERVICES                     | 774.72     | 777.83       | -3.11                 | 940                    | 869           | 1,029        | 71     | 788   | 81   | 604       | 265   |                               |
| Building & Technical                   | 18.22      | 18.22        |                       | 19                     | 19            | 19           |        | 18    | 1    | 16        | 3     |                               |
| City Directors Office                  | 2.00       | 2.00         |                       | 2                      | 2             | 2            |        | 2     |      | 2         |       |                               |
| City Support Services                  | 79.68      | 79.75        | -0.07                 | 106                    | 95            | 115          | 11     | 94    | 1    | 58        | 37    |                               |
| Property Design & Maintenance          | 32.87      | 32.87        |                       | 38                     | 38            | 38           |        | 36    | 2    | 26        | 12    |                               |
| S&FS Building Cleaning                 | 56.24      | 55.99        | 0.26                  | 172                    | 140           | 303          | 33     | 137   | 2    | 5         | 134   |                               |
| S&FS Catering                          | 50.64      | 50.16        | 0.47                  | 121                    | 100           | 150          | 18     | 97    | 6    | 5         | 98    |                               |
| S&FS Cleansing                         | 75.08      | 75.08        |                       | 76                     | 76            | 80           |        | 74    | 2    | 74        | 2     |                               |
| S&FS Green Open Spaces                 | 26.14      | 26.14        |                       | 27                     | 27            | 27           |        | 27    |      | 25        | 2     |                               |
| S&FS Grounds Maintenance               | 50.43      | 51.43        | -1.00                 | 51                     | 51            | 51           |        | 51    |      | 50        | 1     |                               |
| S&FS Management                        | 1.57       | 1.57         |                       | 2                      | 2             | 2            |        | 2     |      | 1         | 1     |                               |
| S&FS Refuse                            | 80.00      | 80.00        |                       | 80                     | 80            | 80           |        | 79    | 1    | 80        |       |                               |
| Welfare To Work                        | 27.71      | 26.71        | 1.00                  | 29                     | 29            | 29           |        | 29    |      | 24        | 5     |                               |
| CITY SERVICES                          | 500.58     | 499.91       | 0.66                  | 723                    | 659           | 896          | 62     | 646   | 15   | 366       | 295   |                               |
| Communications                         | 10.61      | 11.60        | -0.99                 | 11                     | 11            | 11           |        | 11    |      | 10        | 1     |                               |
| Deputy Chief Exec Office               | 8.60       | 8.60         |                       | 9                      | 9             | 9            |        | 8     | 1    | 8         | 1     |                               |
| Human Resources                        | 50.62      | 52.62        | -2.00                 | 56                     | 56            | 56           |        | 50    | 6    | 43        | 13    |                               |
| Neighbourhoods                         | 131.83     | 133.83       | -2.00                 | 144                    | 142           | 145          | 2      | 112   | 30   | 113       | 29    |                               |
| Strategic Improvement                  | 8.00       | 8.00         |                       | 7                      | 7             | 8            |        | 7     |      | 7         |       | Prev inc in Strategic Finance |
| DEPUTY CHIEF EXECUTIVE                 | 209.65     | 206.64       | 3.01                  | 227                    | 225           | 229          | 2      | 188   | 37   | 181       | 44    |                               |
| Democratic Services                    | 24.61      | 24.61        |                       | 235                    | 26            | 318          | 209    | 26    |      | 23        | 3     |                               |
| Investigation Team                     | 8.59       | 8.59         |                       | 9                      | 9             | 9            |        | 9     |      | 8         | 1     |                               |
| Legal Services                         | 35.11      | 35.11        |                       | 40                     | 40            | 40           |        | 39    | 1    | 30        | 10    |                               |
| Solicitor & Support Staff              | 1.00       | 1.00         |                       | 1                      | 1             | 1            |        | 1     |      | 1         |       |                               |
| LEGAL & DEMOCRATIC                     | 69.31      | 69.31        |                       | 285                    | 76            | 368          | 209    | 75    | 1    | 62        | 14    |                               |
| Arts & Events                          | 13.18      | 12.68        | 0.50                  | 94                     | 14            | 105          | 80     | 14    |      | 11        | 3     |                               |
| City Centre Services                   | 22.07      | 22.07        |                       | 25                     | 25            | 25           |        | 24    | 1    | 11        | 14    |                               |
| Cultural Services                      | 22.37      | 22.37        |                       | 31                     | 27            | 32           | 4      | 26    | 1    | 19        | 8     |                               |
| Env. & Public Protection               | 59.92      | 62.77        | -2.85                 | 62                     | 62            | 62           |        | 59    | 3    | 55        | 7     |                               |
| Libraries & Heritage                   | 74.03      | 75.44        | -1.41                 | 128                    | 111           | 148          | 17     | 102   | 9    | 34        | 77    |                               |
| Operations Directors Office            | 12.60      | 13.60        | -1.00                 | 13                     | 13            | 13           |        | 12    | 1    | 12        | 1     |                               |
| Planning Services                      | 50.75      | 50.75        |                       | 53                     | 53            | 54           |        | 49    | 4    | 47        | 6     |                               |
| Resilience Team                        | 6.68       | 6.68         |                       | 7                      | 7             | 7            |        | 7     |      | 6         | 1     |                               |
| Sports Services                        | 29.88      | 29.88        |                       | 105                    | 35            | 179          | 70     | 33    | 2    | 21        | 14    |                               |
| Transport & Engineering                | 120.93     | 121.93       | -1.00                 | 160                    | 136           | 174          | 24     | 129   | 7    | 103       | 33    |                               |
| OPERATIONS                             | 412.41     | 418.17       | -5.76                 | 678                    | 483           | 799          | 195    | 455   | 28   | 319       | 164   |                               |
| Business Transformation                | 21.36      | 21.36        |                       | 23                     | 23            | 23           |        | 15    | 8    | 19        | 4     |                               |
| Customer Services                      | 63.60      | 62.60        | 1.00                  | 77                     | 76            | 77           | 1      | 76    |      | 45        | 31    |                               |
| ICT                                    | 53.74      | 54.31        | -0.57                 | 55                     | 55            | 55           |        | 53    | 2    | 52        | 3     |                               |
| Internal Audit                         | 9.35       | 9.35         |                       | 10                     | 10            | 10           |        | 10    |      | 8         | 2     |                               |
| Revenues & Benefits                    | 68.89      | 69.89        | -1.00                 | 76                     | 76            | 76           |        | 76    |      | 57        | 19    |                               |
| Strategic Finance                      | 42.02      | 47.08        | -5.05                 | 44                     | 44            | 44           |        | 42    | 2    | 37        | 7     |                               |
| Strategic Property                     | 14.86      | 14.86        |                       | 16                     | 16            | 16           |        | 16    |      | 13        | 3     |                               |
| SR Directors Office                    | 2.00       | 2.00         |                       | 2                      | 2             | 2            |        | 2     |      | 2         |       |                               |
| STRATEGIC RESOURCES                    | 275.84     | 281.46       | -5.62                 | 303                    | 302           | 303          | 1      | 290   | 12   | 233       | 69    |                               |
| Total                                  | 2,258.34   | 2,268.16     | -9.82                 | 3,174                  | 2,632         | 3,642        | 540    | 2,460 | 174  | 1,776     | 858   |                               |

**Headcount Trend**

|                      | Apr-06 | Apr-07 | Apr-08 | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 |
|----------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|
| Headcount            | 3153   | 3178   | 3,189  | 3,258  | 3,258  | 3,261  | 3,170  | 3,138  | 3,134  | 3,170  | 3,172  | 3,188  | 3,174  |        |
| Full Time Equivalent | 2401   | 2427   | 2,360  | 2,351  | 2,350  | 2,357  | 2,292  | 2,251  | 2,239  | 2,246  | 2,248  | 2,268  | 2,258  |        |



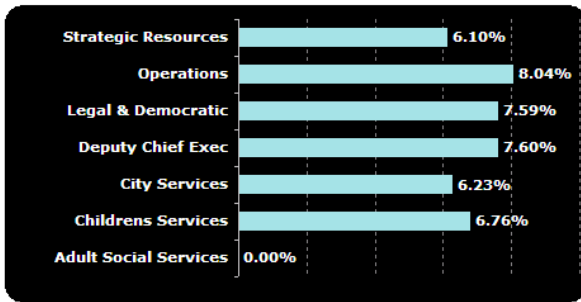


# VOLUNTARY TURNOVER, LEAVERS AND VACANCIES

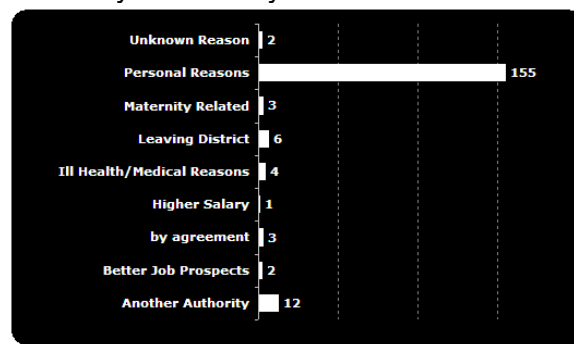
April 2008 to February 2009

| Service                                | Average appointments | Voluntary Leavers | Non Voluntary Leavers | Voluntary Turnover April to date | Other Turnover April to date | All Turnover April to date | Voluntary Turnover Annual Rate | Voluntary Leavers by Month |        |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
|--|----------------------|-------------------|-----------------------|----------------------------------|------------------------------|----------------------------|--------------------------------|----------------------------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|--------|---|---|--|---|
|  |                      |                   |                       |                                  |                              |                            |                                | Apr-08                     | May-08 | Jun-08 | Jul-08 | Aug-08 | Sep-08 | Oct-08 | Nov-08 | Dec-08 | Jan-09 | Feb-09 | Mar-09 |   |   |  |   |
| Adult Social Services                  | 13                   | 0                 | 0                     | 0.00%                            | 0.00%                        | 0.00%                      | 0.00%                          |                            |        |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
| Children Resources                     | 28                   | 0                 | 1                     | 0.00%                            | 3.57%                        | 3.57%                      | 0.00%                          | 0                          |        |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
| Commissioning & Performance            | 25                   | 1                 | 4                     | 4.08%                            | 16.33%                       | 20.41%                     | 4.45%                          | 0                          | 1      |        |        |        |        |        |        | 0      | 0      | 0      |        |   |   |  |   |
| Directors Office                       | 2                    | 0                 | 0                     | 0.00%                            | 0.00%                        | 0.00%                      | 0.00%                          |                            |        |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
| Childrens Social Care                  | 278                  | 21                | 8                     | 7.55%                            | 2.88%                        | 10.43%                     | 8.24%                          | 2                          | 4      | 1      | 1      | 2      | 2      | 1      | 3      | 3      | 1      | 1      | 0      |   |   |  |   |
| Family & Communities Learning & Skills | 269                  | 19                | 12                    | 7.06%                            | 4.46%                        | 11.52%                     | 7.71%                          | 2                          | 1      | 1      | 3      | 3      | 4      | 2      |        |        |        | 1      | 2      |   |   |  |   |
| Childrens Services                     | 287                  | 19                | 8                     | 6.63%                            | 2.79%                        | 9.42%                      | 7.23%                          | 1                          | 1      | 0      | 0      | 12     | 2      | 1      |        |        | 0      | 2      | 0      |   |   |  |   |
| Childrens Services                     | 888                  | 60                | 33                    | 6.76%                            | 3.72%                        | 10.47%                     | 7.37%                          | 5                          | 6      | 3      | 4      | 17     | 8      | 4      | 3      | 3      | 4      | 3      | 0      |   |   |  |   |
| Building & Technical                   | 52                   | 1                 | 64                    | 1.94%                            | 124.27%                      | 126.21%                    | 2.12%                          |                            |        | 0      | 0      |        |        |        | 0      |        | 1      |        |        |   |   |  |   |
| City Directors Office                  | 2                    | 0                 | 1                     | 0.00%                            | 50.00%                       | 50.00%                     | 0.00%                          |                            |        |        |        |        |        |        |        |        |        | 0      |        |   |   |  |   |
| City Support Services                  | 93                   | 1                 | 3                     | 1.08%                            | 3.24%                        | 4.32%                      | 1.18%                          |                            |        |        |        | 0      |        | 1      |        |        |        |        |        |   |   |  |   |
| Property Design & Maintenance          | 39                   | 6                 | 0                     | 15.38%                           | 0.00%                        | 15.38%                     | 16.78%                         |                            |        |        |        | 4      | 1      |        |        |        | 1      |        |        |   |   |  |   |
| S&FS Building Cleaning                 | 191                  | 23                | 7                     | 12.07%                           | 3.67%                        | 15.75%                     | 13.17%                         | 1                          | 1      |        | 2      | 4      | 7      | 1      | 1      |        |        | 4      | 2      |   |   |  |   |
| S&FS Catering                          | 115                  | 7                 | 2                     | 6.09%                            | 1.74%                        | 7.83%                      | 6.64%                          |                            |        | 1      | 1      | 1      | 1      | 0      | 1      | 1      | 1      |        |        |   |   |  |   |
| S&FS Cleansing                         | 72                   | 0                 | 2                     | 0.00%                            | 2.78%                        | 2.78%                      | 0.00%                          |                            |        |        |        |        |        |        |        | 0      |        | 0      |        |   |   |  |   |
| S&FS Green Open Spaces                 | 24                   | 1                 | 1                     | 4.26%                            | 4.26%                        | 8.51%                      | 4.64%                          |                            |        |        |        | 1      | 0      |        |        |        |        |        |        |   |   |  |   |
| S&FS Grounds Maintenance               | 54                   | 3                 | 4                     | 5.61%                            | 7.48%                        | 13.08%                     | 6.12%                          | 1                          | 0      |        |        |        |        |        | 1      | 1      |        | 0      |        |   |   |  |   |
| S&FS Management                        | 2                    | 0                 | 0                     | 0.00%                            | 0.00%                        | 0.00%                      | 0.00%                          |                            |        |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
| S&FS Refuse                            | 80                   | 4                 | 4                     | 5.03%                            | 5.03%                        | 10.06%                     | 5.49%                          | 1                          |        |        | 1      |        | 2      | 0      |        |        |        |        |        |   |   |  |   |
| Welfare To Work                        | 33                   | 1                 | 8                     | 3.03%                            | 24.24%                       | 27.27%                     | 3.31%                          | 1                          |        |        |        |        |        |        |        | 0      | 0      | 0      |        |   |   |  |   |
| City Services                          | 754                  | 47                | 96                    | 6.23%                            | 12.73%                       | 18.97%                     | 6.80%                          | 4                          | 1      | 1      | 4      | 10     | 12     | 2      | 3      | 2      | 6      | 2      |        |   |   |  |   |
| Communications                         | 11                   | 2                 | 1                     | 18.18%                           | 9.09%                        | 27.27%                     | 19.83%                         |                            |        |        |        |        | 1      | 1      |        |        | 0      |        |        |   |   |  |   |
| Deputy Chief Exec Office               | 10                   | 0                 | 2                     | 0.00%                            | 20.00%                       | 20.00%                     | 0.00%                          |                            |        | 0      |        |        |        |        |        |        |        |        |        |   |   |  |   |
| Human Resources                        | 50                   | 2                 | 3                     | 4.00%                            | 6.00%                        | 10.00%                     | 4.36%                          |                            |        |        |        |        | 1      | 0      | 1      |        |        |        |        |   |   |  |   |
| Neighbourhoods                         | 134                  | 12                | 4                     | 8.99%                            | 3.00%                        | 11.99%                     | 9.81%                          | 1                          | 2      | 1      | 1      | 1      | 2      | 1      | 1      |        |        | 1      | 1      |   |   |  |   |
| Strategic Improvement                  | 6                    | 0                 | 0                     | 0.00%                            | 0.00%                        | 0.00%                      | 0.00%                          |                            |        |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
| Deputy Chief Exec                      | 211                  | 16                | 10                    | 7.60%                            | 4.75%                        | 12.35%                     | 8.29%                          | 1                          | 2      | 1      | 1      | 2      | 3      | 3      | 1      |        |        | 1      | 1      |   |   |  |   |
| Democratic Services                    | 26                   | 0                 | 1                     | 0.00%                            | 3.92%                        | 3.92%                      | 0.00%                          |                            |        |        |        |        |        |        |        |        |        | 0      |        |   |   |  |   |
| Investigation Team                     | 10                   | 1                 | 0                     | 10.53%                           | 0.00%                        | 10.53%                     | 11.48%                         |                            |        |        |        |        |        |        | 1      |        |        |        |        |   |   |  |   |
| Legal Services                         | 43                   | 5                 | 1                     | 11.63%                           | 2.33%                        | 13.95%                     | 12.68%                         |                            |        |        |        | 1      | 2      | 0      |        | 2      |        |        |        |   |   |  |   |
| Solicitor & Support Staff              | 1                    | 0                 | 0                     | 0.00%                            | 0.00%                        | 0.00%                      | 0.00%                          |                            |        |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
| Legal & Democratic                     | 79                   | 6                 | 2                     | 7.59%                            | 2.53%                        | 10.13%                     | 8.29%                          |                            |        |        |        | 1      | 2      | 1      |        | 2      |        |        |        |   |   |  |   |
| Arts & Events                          | 15                   | 2                 | 0                     | 13.79%                           | 0.00%                        | 13.79%                     | 15.05%                         |                            |        |        |        |        |        |        |        |        | 1      | 1      |        |   |   |  |   |
| City Centre Services                   | 25                   | 0                 | 1                     | 0.00%                            | 4.08%                        | 4.08%                      | 0.00%                          |                            |        |        |        |        |        | 0      |        |        |        |        |        |   |   |  |   |
| Cultural Services                      | 28                   | 2                 | 0                     | 7.14%                            | 0.00%                        | 7.14%                      | 7.79%                          | 1                          |        |        |        |        |        |        |        |        |        |        |        |   | 1 |  |   |
| Env. & Public Protection               | 62                   | 4                 | 3                     | 6.45%                            | 4.84%                        | 11.29%                     | 7.04%                          |                            | 2      | 1      | 0      |        | 0      | 0      |        |        |        |        |        |   | 1 |  |   |
| Libraries & Heritage                   | 125                  | 12                | 8                     | 9.64%                            | 6.43%                        | 16.06%                     | 10.51%                         | 0                          | 2      | 2      |        | 1      | 1      | 2      |        |        |        |        |        | 3 | 1 |  |   |
| Operations Directors Office            | 13                   | 0                 | 0                     | 0.00%                            | 0.00%                        | 0.00%                      | 0.00%                          |                            |        |        |        |        |        | 0      |        |        |        |        |        |   |   |  |   |
| Planning Services                      | 51                   | 5                 | 2                     | 9.80%                            | 3.92%                        | 13.73%                     | 10.70%                         |                            |        | 1      |        | 2      | 1      |        | 0      | 1      |        |        |        |   |   |  |   |
| Resilience Team                        | 6                    | 0                 | 0                     | 0.00%                            | 0.00%                        | 0.00%                      | 0.00%                          |                            |        |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
| Sports Services                        | 38                   | 3                 | 0                     | 8.00%                            | 0.00%                        | 8.00%                      | 8.73%                          |                            |        |        |        |        | 1      | 1      |        | 1      |        |        |        |   |   |  |   |
| Transport & Engineering                | 137                  | 12                | 0                     | 8.79%                            | 0.00%                        | 8.79%                      | 9.59%                          |                            |        |        |        |        |        |        |        | 0      | 1      | 2      | 2      |   |   |  |   |
| Operations                             | 498                  | 40                | 14                    | 8.04%                            | 2.81%                        | 10.85%                     | 8.77%                          | 1                          | 7      | 6      | 1      | 5      | 3      | 2      | 2      | 3      | 7      | 3      |        |   |   |  |   |
| Business Transformation                | 23                   | 2                 | 0                     | 8.70%                            | 0.00%                        | 8.70%                      | 9.49%                          | 1                          | 1      |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
| Customer Services                      | 75                   | 5                 | 2                     | 6.71%                            | 2.68%                        | 9.40%                      | 7.32%                          | 2                          | 0      | 1      |        |        |        | 1      |        |        | 1      |        |        |   |   |  |   |
| ICT                                    | 63                   | 2                 | 10                    | 3.17%                            | 15.87%                       | 19.05%                     | 3.46%                          |                            | 1      | 0      | 1      |        |        | 0      | 0      |        | 0      | 0      |        |   |   |  |   |
| Internal Audit                         | 10                   | 0                 | 0                     | 0.00%                            | 0.00%                        | 0.00%                      | 0.00%                          |                            |        |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
| Revenues & Benefits                    | 76                   | 6                 | 2                     | 7.89%                            | 2.63%                        | 10.53%                     | 8.61%                          | 1                          | 2      |        | 1      |        |        |        | 0      |        | 1      |        | 1      |   |   |  |   |
| Strategic Finance                      | 45                   | 3                 | 5                     | 6.67%                            | 11.11%                       | 17.78%                     | 7.27%                          |                            |        |        | 1      | 1      |        | 1      | 0      |        | 0      |        |        |   |   |  |   |
| Strategic Property                     | 18                   | 1                 | 1                     | 5.71%                            | 5.71%                        | 11.43%                     | 6.23%                          |                            |        | 1      |        |        |        | 0      |        |        |        |        |        |   |   |  | 0 |
| SR Directors Office                    | 3                    | 0                 | 0                     | 0.00%                            | 0.00%                        | 0.00%                      | 0.00%                          |                            |        |        |        |        |        |        |        |        |        |        |        |   |   |  |   |
| Strategic Resources                    | 312                  | 19                | 20                    | 6.10%                            | 6.42%                        | 12.52%                     | 6.65%                          | 4                          | 4      | 2      | 3      | 1      | 1      | 1      | 0      | 2      | 0      | 1      | 0      |   |   |  |   |
| Total                                  | 2,760                | 188               | 175                   | 6.81%                            | 6.34%                        | 13.15%                     | 7.43%                          | 15                         | 20     | 13     | 14     | 35     | 29     | 13     | 9      | 12     | 18     | 10     | 0      |   |   |  |   |

### Voluntary Turnover YTD by Directorate

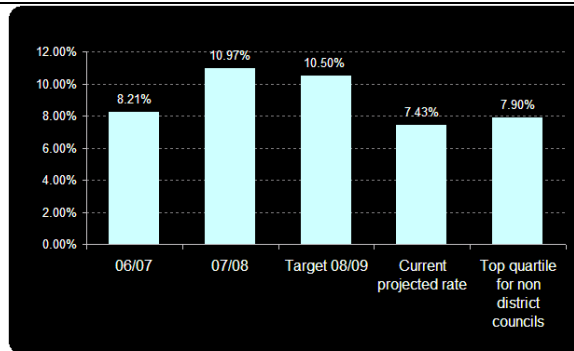


### Voluntary Leavers by Reason



### Long Term Turnover Trend

|  |        |
|--|--------|
| 06/07                                  | 8.21%  |
| 07/08                                  | 10.97% |
| Target 08/09                           | 10.50% |
| Current projected rate                 | 7.43%  |
| Top quartile for non district councils | 7.90%  |



### All Leavers by Type and Directorate

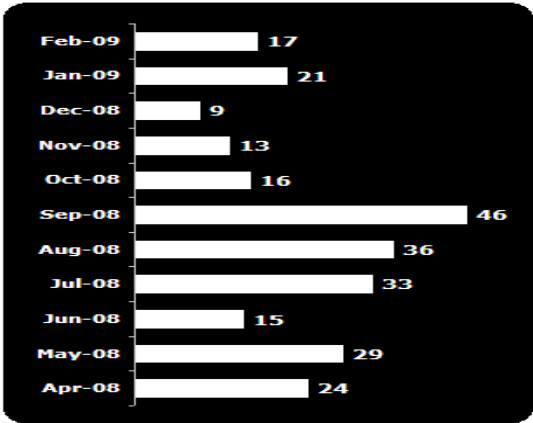
All employees excluding Casual and Relief Staff

| Termination Reason                    | Childrens Services | City Services | Deputy Chief Executive | Legal & Democratic Services | Operations | Strategic Resources | Grand Total |
|---------------------------------------|--------------------|---------------|------------------------|-----------------------------|------------|---------------------|-------------|
| <b>VOLUNTARY LEAVERS</b>              |                    |               |                        |                             |            |                     |             |
| Another Authority                     | 5                  | 1             | 1                      |                             | 4          | 1                   | 12          |
| Better Job Prospects                  | 1                  |               |                        |                             |            | 1                   | 2           |
| by agreement                          | 2                  |               |                        | 1                           |            |                     | 3           |
| Higher Salary                         |                    |               | 1                      |                             |            |                     | 1           |
| Ill Health/Medical Reasons            | 1                  |               |                        |                             | 3          |                     | 4           |
| Leaving District                      | 3                  |               |                        |                             | 1          | 2                   | 6           |
| Maternity Related                     | 1                  | 1             |                        |                             | 1          |                     | 3           |
| Personal Reasons                      | 47                 | 44            | 13                     | 5                           | 31         | 15                  | 155         |
| Unknown Reason                        |                    | 1             | 1                      |                             |            |                     | 2           |
| <b>OTHER LEAVERS</b>                  |                    |               |                        |                             |            |                     |             |
| Death in Service                      | 1                  |               |                        |                             | 1          |                     | 2           |
| Dismissal                             | 1                  | 4             |                        |                             | 1          |                     | 6           |
| Dismissal - Capability \ Incapability |                    | 1             |                        |                             |            |                     | 1           |
| Dismissal - Gross Misconduct          | 1                  | 6             |                        |                             |            |                     | 7           |
| Dismissal - Medical Severance         | 4                  |               |                        |                             |            |                     | 4           |
| Dismissal - Probation Unsatisfactory  | 2                  |               |                        |                             |            |                     | 2           |
| End of Fixed Term Contract            | 2                  | 1             |                        | 1                           | 1          | 1                   | 6           |
| Redundancy - Forced                   | 17                 | 10            | 5                      |                             | 1          | 13                  | 46          |
| Redundancy - Voluntary                | 2                  | 4             |                        | 1                           | 2          |                     | 9           |
| Retirement - Early                    | 3                  | 2             |                        |                             | 2          | 1                   | 8           |
| Retirement - Late                     |                    |               | 1                      |                             | 1          | 1                   | 3           |
| Retirement - Normal                   |                    | 4             |                        |                             | 1          | 1                   | 6           |
| Retirement - PRIEAF                   |                    | 1             |                        |                             |            |                     | 1           |
| Transfer of Undertaking               |                    | 63            | 4                      |                             | 4          | 3                   | 74          |
| <b>Grand Total</b>                    | <b>93</b>          | <b>143</b>    | <b>26</b>              | <b>8</b>                    | <b>54</b>  | <b>39</b>           | <b>363</b>  |

### Advertised Vacancies 08/09

Covers all vacancies advertised via HR Transactions on Resource Link

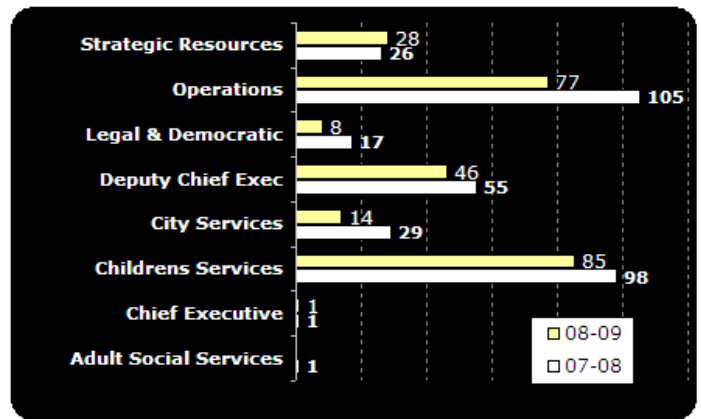
| Directorate         | 04/08     | 05/08     | 06/08     | 07/08     | 08/08     | 09/08     | 10/08     | 11/08     | 12/08    | 01/09     | 02/09     | Grand Total |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|-----------|-----------|-------------|
| Chief Executive     |           |           |           |           |           |           |           |           |          | 1         |           | 1           |
| Childrens Services  | 9         | 5         | 2         | 9         | 10        | 21        | 8         | 5         | 3        | 7         | 6         | 85          |
| City Services       |           |           |           |           | 7         | 1         | 1         |           | 1        | 2         | 2         | 14          |
| Deputy Chief Exec   | 4         | 11        | 2         | 5         | 4         | 9         | 2         | 3         | 2        | 3         | 1         | 46          |
| Legal & Democratic  |           |           | 1         |           |           | 2         |           |           |          |           |           | 8           |
| Operations          | 11        | 11        | 8         | 12        | 7         | 9         | 3         | 2         | 3        | 8         | 3         | 77          |
| Strategic Resources |           | 2         | 2         | 7         | 8         | 4         | 2         | 3         |          |           |           | 28          |
| <b>Total</b>        | <b>24</b> | <b>29</b> | <b>15</b> | <b>33</b> | <b>36</b> | <b>46</b> | <b>16</b> | <b>13</b> | <b>9</b> | <b>21</b> | <b>17</b> | <b>259</b>  |



### Long Term Vacancies Trend

April 2008 to February 2009 against previous year. Covers all vacancies advertised via HR Transactions on Resource Link

| Directorate           | 07-08      | 08-09      | % Change    |
|-----------------------|------------|------------|-------------|
| Adult Social Services | 1          |            | -100%       |
| Chief Executive       | 1          | 1          | 0%          |
| Childrens Services    | 98         | 85         | -13%        |
| City Services         | 29         | 14         | -52%        |
| Deputy Chief Exec     | 55         | 46         | -16%        |
| Legal & Democratic    | 17         | 8          | -53%        |
| Operations            | 105        | 77         | -27%        |
| Strategic Resources   | 26         | 28         | 8%          |
| <b>Total</b>          | <b>332</b> | <b>259</b> | <b>-22%</b> |



**COST MEASURES**

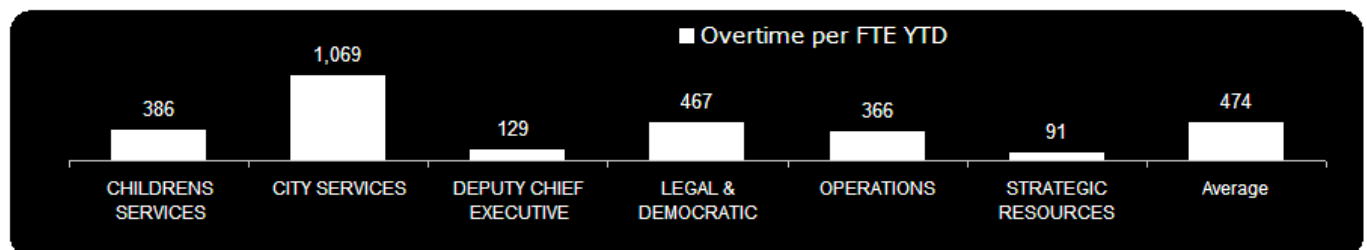
**Overtime April 2008 to February 2009**



| Service                      | FTE<br>28/2/9 | Q1     | Q2     | Oct   | Nov   | Dec   | Jan   | Feb   | Total    | Overtime<br>per FTE<br>YTD | Contract<br>ual OT |
|------------------------------|---------------|--------|--------|-------|-------|-------|-------|-------|----------|----------------------------|--------------------|
| ADULT SOCIAL SERVICES        | 11            |        |        |       |       |       |       |       |          |                            |                    |
| CHIEF EXEC.                  | 5             |        |        |       |       |       |       |       |          |                            |                    |
| Children Resources           | 27            | 4.8K   |        | 0.5K  | 0.1K  | 0.1K  |       |       | 5.4K     | 197                        |                    |
| Childrens Social Care        | 247           | 31.0K  | 20.0K  | 8.1K  | 8.7K  | 9.5K  | 7.2K  | 8.7K  | 93.2K    | 377                        |                    |
| Family& Communities          | 235           | 50.7K  | 42.9K  | 12.5K | 17.5K | 18.8K | 17.9K | 21.1K | 181.2K   | <b>770</b>                 |                    |
| Learning& Skills             | 241           | 2.7K   | 3.2K   | 1.3K  | 3.7K  | 4.0K  | 1.6K  | 2.5K  | 19.0K    | 79                         |                    |
| CHILDRENS SERVICES           | 775           | 89.1K  | 66.1K  | 22.3K | 30.0K | 32.3K | 26.7K | 32.4K | 298.8K   | 386                        |                    |
| Building & Technical         | 18            | 31.9K  | 21.3K  | 2.3K  | 1.7K  | 1.7K  | 1.5K  | 3.0K  | 63.4K    | <b>3,481</b>               |                    |
| City Support Services        | 80            | 33.6K  | 47.2K  | 14.9K | 14.4K | 11.6K | 13.0K | 11.0K | 145.7K   | <b>1,829</b>               | 135.4K             |
| Property Design& Maintenance | 33            | 0.9K   | 0.2K   | 0.4K  |       | 0.6K  |       | 0.2K  | 2.3K     | 71                         |                    |
| S&FS Building Cleaning       | 56            | 7.7K   | 9.0K   | 3.4K  | 3.5K  | 2.1K  | 2.7K  | 1.6K  | 29.9K    | <b>531</b>                 |                    |
| S&FS Catering                | 51            | 0.0K   |        |       | 0.2K  |       |       |       | 0.2K     | 4                          |                    |
| S&FS Cleansing               | 75            | 34.2K  | 34.1K  | 10.9K | 10.3K | 10.5K | 10.0K | 11.7K | 121.7K   | <b>1,621</b>               | 7.4K               |
| S&FS Green Open Spaces       | 26            | 0.4K   | 1.5K   | 0.3K  | 0.2K  | 0.2K  | 0.4K  | 1.2K  | 4.1K     | 157                        |                    |
| S&FS Grounds Maintenance     | 50            | 13.9K  | 22.4K  | 5.3K  | 7.3K  | 4.8K  | 5.6K  | 5.8K  | 65.1K    | <b>1,290</b>               |                    |
| S&FS Refuse                  | 80            | 26.5K  | 22.0K  | 4.6K  | 4.0K  | 2.4K  | 16.6K | 8.1K  | 84.1K    | <b>1,051</b>               | 68.1K              |
| Welfare To Work              | 28            | 6.0K   | 4.0K   | 3.3K  | 3.8K  | 1.3K  |       | 0.1K  | 18.6K    | <b>671</b>                 |                    |
| CITY SERVICES                | 501           | 155.1K | 161.6K | 45.3K | 45.4K | 35.3K | 49.7K | 42.7K | 535.1K   | <b>1,069</b>               | 210.9K             |
| Human Resources              | 51            | 3.9K   | 0.1K   | 0.1K  |       |       |       | 0.1K  | 4.1K     | 82                         |                    |
| Neighbourhoods               | 132           | 5.7K   | 8.8K   | 0.9K  | 1.6K  | 2.0K  | 2.3K  | 1.7K  | 23.0K    | 174                        |                    |
| DEPUTY CHIEF EXECUTIVE       | 210           | 9.6K   | 9.0K   | 1.0K  | 1.6K  | 2.0K  | 2.3K  | 1.8K  | 27.1K    | 129                        |                    |
| Democratic Services          | 25            | 10.5K  | 7.3K   | 2.4K  | 3.0K  | 3.3K  | 2.3K  | 2.9K  | 31.6K    | <b>1,286</b>               |                    |
| Legal Services               | 35            |        |        |       |       |       |       | 0.7K  | 0.7K     | 21                         |                    |
| LEGAL & DEMOCRATIC           | 69            | 10.5K  | 7.3K   | 2.4K  | 3.0K  | 3.3K  | 2.3K  | 3.6K  | 32.4K    | 467                        |                    |
| Arts & Events                | 13            | 0.1K   | 0.0K   |       | 1.2K  |       |       |       | 1.3K     | 99                         |                    |
| City Centre Services         | 22            | 7.5K   | 6.9K   | 1.6K  | 1.6K  | 0.4K  | 2.7K  | 1.3K  | 22.2K    | <b>1,005</b>               |                    |
| Cultural Services            | 22            | 2.9K   | 3.1K   | 1.6K  | 0.7K  | 1.0K  | 1.1K  | 1.1K  | 11.5K    | <b>512</b>                 |                    |
| Env. & Public Protection     | 60            | 2.2K   | 2.1K   | 1.1K  | 1.0K  | 1.0K  | 1.0K  | 1.3K  | 9.7K     | 161                        |                    |
| Libraries & Heritage         | 74            | 11.9K  | 9.3K   | 3.2K  | 1.8K  | 3.3K  | 4.0K  | 3.2K  | 36.7K    | <b>496</b>                 |                    |
| Operations Directors Office  | 13            | 0.1K   |        |       |       |       |       |       | 0.1K     | 5                          |                    |
| Planning Services            | 51            | 1.0K   | 1.1K   | 0.1K  | 0.5K  | 0.8K  | 0.2K  | 0.5K  | 4.3K     | 85                         |                    |
| Resilience Team              | 7             |        |        |       |       | 0.2K  |       |       | 0.2K     | 25                         |                    |
| Sports Services              | 30            | 7.5K   | 12.0K  | 3.1K  | 4.2K  | 3.1K  | 1.8K  | 1.3K  | 33.0K    | <b>1,104</b>               |                    |
| Transport & Engineering      | 121           | 10.0K  | 7.9K   | 2.3K  | 3.4K  | 3.5K  | 2.4K  | 2.5K  | 32.0K    | 265                        |                    |
| OPERATIONS                   | 412           | 43.3K  | 42.5K  | 13.0K | 14.3K | 13.3K | 13.3K | 11.2K | 150.9K   | 366                        |                    |
| Business Transformation      | 21            |        | 0.2K   |       |       |       |       |       | 0.2K     | 8                          |                    |
| Customer Services            | 64            | 1.7K   | 0.4K   | 0.2K  | 0.1K  |       |       | 0.6K  | 2.9K     | 46                         |                    |
| ICT                          | 54            | 4.3K   | 2.0K   | 0.6K  | 1.4K  | 0.3K  | 0.2K  | 0.2K  | 9.0K     | 168                        |                    |
| Revenues& Benefits           | 69            | 1.8K   | 1.8K   | 2.4K  | 1.5K  | 2.2K  | 1.1K  | 1.0K  | 11.6K    | 168                        |                    |
| Strategic Finance            | 42            | 0.5K   | 0.1K   |       |       |       |       | 0.7K  | 1.3K     | 31                         |                    |
| STRATEGIC RESOURCES          | 276           | 8.2K   | 4.5K   | 3.2K  | 3.0K  | 2.5K  | 1.3K  | 2.4K  | 25.0K    | 91                         |                    |
| Total                        | 2,258         | 315.8K | 290.8K | 87.2K | 97.2K | 88.7K | 95.6K | 94.0K | 1,069.3K | 474                        | 210.8K             |

This chart hides services with no overtime, thought the FTEs are included in the Departmental summary. Figures in bold are above the Council average expenditure per FTE employee.

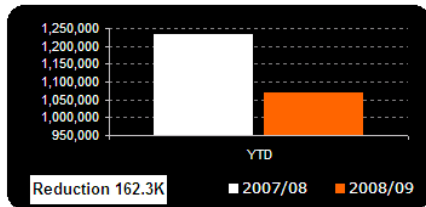
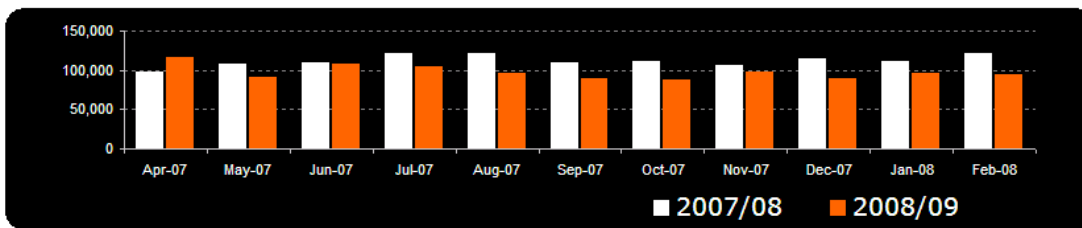
**Overtime Expenditure per FTE since April 08**



**Non Contractual Overtime Costs trend**



**Non Contractual Overtime compared with previous Year**



**Sickness Cost estimate**

April 2008 to February 2009

| Service                | Estimated cost [000's] | FTE days lost | Graph |
|------------------------|------------------------|---------------|-------|
| Adult Social Services  | 9k                     | 116           |       |
| Chief Executive        | 1k                     | 11            |       |
| Childrens Services     | 676k                   | 8,993         |       |
| City Services          | 459k                   | 6,101         |       |
| Deputy Chief Executive | 93k                    | 1,236         |       |
| Legal & Democratic     | 69k                    | 911           |       |
| Operations             | 290k                   | 3,855         |       |
| Strategic Resources    | 172k                   | 2,288         |       |
| <b>Total</b>           | <b>1,769k</b>          | <b>23,513</b> |       |

Basis: CIPD Annual survey for Local Government 2008 average cost 9.2 days £692 applied to current sickness rates. NB Different respondents costed in different ways. Some of the costs would include costs related to overtime and agency staffing.

## SICKNESS ABSENCE RATES

April 2008 to February 2009

| Service                       | Ave FTE      | FTE days lost | Average Days Lost YTD | Projected Out-turn | Local Target | Staff absent over 20 FTE days at month End | Sickness Occasions this month | Sickness Occasions YTD | Average days lost per absence | % Days lost in Long Term Absences |
|-------------------------------|--------------|---------------|-----------------------|--------------------|--------------|--|-------------------------------|------------------------|-------------------------------|-----------------------------------|
| Adult Social Services         | 11           | 116           | 10.38                 | <b>11.15</b>       | 26.17        |  | 3                             | 20                     | 5.82                          | 61%                               |
| Chief Executive               | 4            | 11            | 2.54                  | 2.73               | 0.56         |  |                               | 3                      | 3.57                          |                                   |
| Children Resources            | 27           | 231           | 8.63                  | 9.27               | 5.00         | 1  | 4                             | 31                     | 7.44                          | 66%                               |
| Commissioning & Performance   | 24           | 186           | 7.65                  | 8.22               | 5.85         |  |                               | 21                     | 8.87                          | 83%                               |
| Childrens Social Care         | 242          | 3,664         | 15.15                 | <b>16.27</b>       | 2.13         | 10   | 58                            | 471                    | 7.78                          | 65%                               |
| Family & Communities          | 233          | 2,897         | 12.43                 | <b>13.35</b>       | 16.19        | 6  | 42                            | 510                    | 5.68                          | 56%                               |
| Learning & Skills             | 247          | 2,006         | 8.12                  | 8.72               | 7.66         | 3  | 31                            | 444                    | 4.52                          | 47%                               |
| Childrens Services            | 775          | 8,993         | 11.60                 | <b>12.46</b>       | 13.18        | 20   | 135                           | 1,481                  | 6.07                          | 58%                               |
| Building & Technical          | 50           | 414           | 8.26                  | 8.87               | 12.97        |  | 1                             | 93                     | 4.45                          | 42%                               |
| City Support Services         | 77           | 861           | 11.11                 | <b>11.94</b>       | 11.20        | 2  | 13                            | 140                    | 6.15                          | 46%                               |
| Property Design & Maintenance | 34           | 245           | 7.24                  | 7.78               | 5.26         |  | 3                             | 54                     | 4.54                          | 48%                               |
| S&FS Building Cleaning        | 54           | 536           | 9.95                  | 10.69              | 5.80         | 3  | 15                            | 131                    | 4.09                          | 77%                               |
| S&FS Catering                 | 50           | 554           | 11.01                 | <b>11.83</b>       | 8.94         | 3  | 18                            | 206                    | 2.69                          | 53%                               |
| S&FS Cleansing                | 72           | 920           | 12.76                 | <b>13.71</b>       | 19.50        | 1  | 11                            | 167                    | 5.51                          | 30%                               |
| S&FS Green Open Spaces        | 22           | 75            | 3.39                  | 3.64               | 1.42         |  | 1                             | 21                     | 3.57                          |                                   |
| S&FS Grounds Maintenance      | 53           | 878           | 16.50                 | <b>17.72</b>       | 14.60        | 2  | 12                            | 90                     | 9.76                          | 57%                               |
| S&FS Refuse                   | 80           | 901           | 11.26                 | <b>12.09</b>       | 8.70         | 1  | 19                            | 213                    | 4.23                          | 33%                               |
| Welfare To Work               | 32           | 713           | 22.50                 | <b>24.16</b>       | 21.08        | 1  | 6                             | 60                     | 11.89                         | 77%                               |
| City Services                 | 528          | 6,101         | 11.55                 | <b>12.40</b>       | 11.79        | 13   | 99                            | 1,179                  | 5.18                          | 49%                               |
| Communications                | 11           | 16            | 1.51                  | 1.62               | 4.87         |  |                               | 11                     | 1.46                          |                                   |
| Deputy Chief Exec Office      | 10           | 23            | 2.28                  | 2.45               | 2.56         |  |                               | 9                      | 2.56                          |                                   |
| Human Resources               | 46           | 229           | 4.98                  | 5.34               | 7.86         |  | 3                             | 55                     | 4.16                          | 42%                               |
| Neighbourhoods                | 125          | 966           | 7.75                  | 8.32               | 7.43         | 1  | 14                            | 215                    | 4.50                          | 38%                               |
| Strategic Improvement         | 6            | 2             | 0.33                  | 0.36               | 8.50         |  | 1                             | 1                      | 2.00                          |                                   |
| Deputy Chief Exec             | 197          | 1,236         | 6.26                  | 6.73               | 7.63         | 1  | 18                            | 291                    | 4.25                          | 38%                               |
| Democratic Services           | 24           | 207           | 8.59                  | 9.22               | 8.40         |  | 2                             | 28                     | 7.39                          | 62%                               |
| Investigation Team            | 9            | 237           | 26.06                 | <b>27.99</b>       | 8.40         | 1  | 2                             | 14                     | 16.93                         | 85%                               |
| Legal Services                | 39           | 467           | 12.03                 | <b>12.92</b>       | 8.40         | 1  | 3                             | 49                     | 9.54                          | 76%                               |
| Legal & Democratic            | 73           | 911           | 12.47                 | <b>13.40</b>       | 8.40         | 2  | 7                             | 91                     | 10.01                         | 75%                               |
| Arts & Events                 | 13           | 22            | 1.69                  | 1.82               | 9.00         |  | 2                             | 13                     | 1.68                          |                                   |
| City Centre Services          | 22           | 492           | 22.77                 | <b>24.45</b>       | 9.00         |  | 1                             | 32                     | 15.36                         | 90%                               |
| Cultural Services             | 23           | 87            | 3.75                  | 4.03               | 9.00         |  | 1                             | 31                     | 2.80                          |                                   |
| Env. & Public Protection      | 60           | 517           | 8.61                  | 9.25               | 9.00         |  | 8                             | 104                    | 4.98                          | 42%                               |
| Libraries & Heritage          | 78           | 825           | 10.57                 | <b>11.35</b>       | 9.00         |  | 22                            | 222                    | 3.72                          | 62%                               |
| Operations Directors Office   | 13           | 27            | 2.03                  | 2.18               | 9.00         |  |                               | 13                     | 2.08                          |                                   |
| Planning Services             | 49           | 225           | 4.60                  | 4.94               | 9.00         |  | 5                             | 73                     | 3.08                          | 12%                               |
| Resilience Team               | 6            | 29            | 4.97                  | 5.34               | 9.00         |  |                               | 8                      | 3.63                          |                                   |
| Sports Services               | 31           | 535           | 17.05                 | <b>18.32</b>       | 9.00         |  | 3                             | 96                     | 5.57                          | 75%                               |
| Transport & Engineering       | 120          | 1,097         | 9.11                  | 9.79               | 9.00         |  | 35                            | 293                    | 3.74                          | 39%                               |
| Operations                    | 416          | 3,855         | 9.28                  | 9.96               | 9.00         |  | 77                            | 885                    | 4.36                          | 53%                               |
| Business Transformation       | 22           | 297           | 13.73                 | <b>14.74</b>       | 12.61        | 1  | 2                             | 19                     | 15.63                         | 87%                               |
| Customer Services             | 62           | 549           | 8.89                  | 9.55               | 13.62        |  | 23                            | 125                    | 4.39                          | 40%                               |
| ICT                           | 61           | 427           | 6.99                  | 7.50               | 9.17         | 1  | 7                             | 93                     | 4.59                          | 26%                               |
| Internal Audit                | 9            | 120           | 12.82                 | <b>13.76</b>       | 13.95        | 1  | 2                             | 35                     | 3.41                          | 33%                               |
| Revenues & Benefits           | 68           | 426           | 6.23                  | 6.69               | 6.92         |  | 22                            | 131                    | 3.25                          | 19%                               |
| Strategic Finance             | 42           | 419           | 9.90                  | 10.64              | 9.33         | 1  | 4                             | 122                    | 3.44                          | 32%                               |
| Strategic Property            | 16           | 50            | 3.04                  | 3.27               | 7.12         |  | 2                             | 25                     | 1.98                          |                                   |
| Strategic Resources           | 283          | 2,288         | 8.07                  | 8.67               | 9.51         | 4  | 62                            | 550                    | 4.16                          | 37%                               |
| <b>Total</b>                  | <b>2,289</b> | <b>23,513</b> | <b>10.27</b>          | <b>11.04</b>       | <b>11.00</b> | <b>43</b>                                  | <b>401</b>                    | <b>4,500</b>           | <b>5.23</b>                   | <b>52%</b>                        |
| <b>Last Months</b>            | 2,291        | 21,501        | 9.39                  | 11.03              | 11.00        | 41   | 521                           | 4,173                  | 5.15                          | 53%                               |
| <b>Change from last month</b> | 2.14         | 2,011         | 0.89                  | 0.01               |              | 2  | 120                           | 327                    | 0.07                          | 0.28%                             |

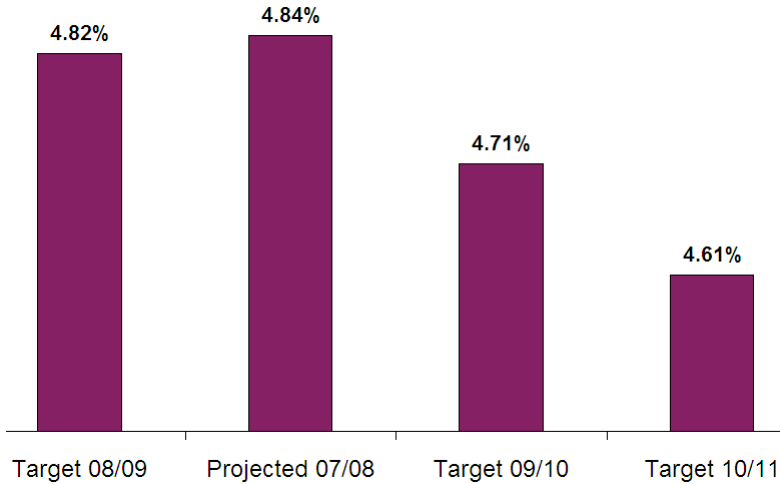
Overall Target Year to date: 10.25  
 Variance: **0.23%** [Adverse]  
 Projected out-turn: 11.03 Days per employee

Approximate % of working days lost:  
**4.92%**  
 Last Year Out-turn: 11.23 Days per employee

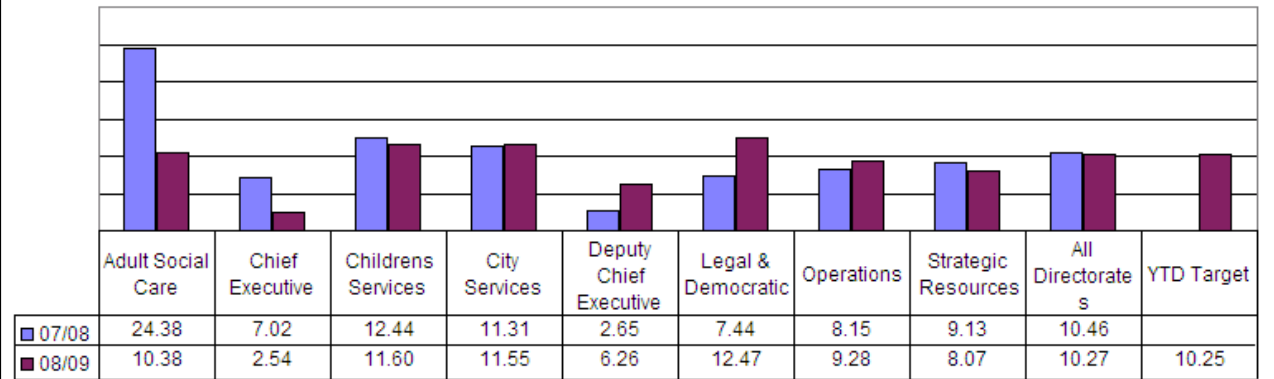
This monitoring report uses PI5 definition from the Value for Money in Corporate Services benchmark. Where not set locally targets reflect last years out-turn and this years corporate target. Projections reflect last year's seasonal profile of sickness and figures in bold show above average sickness rates. Services with less than 4 FTE are not shown separately, but included in Department totals.

## SICKNESS HEADLINES

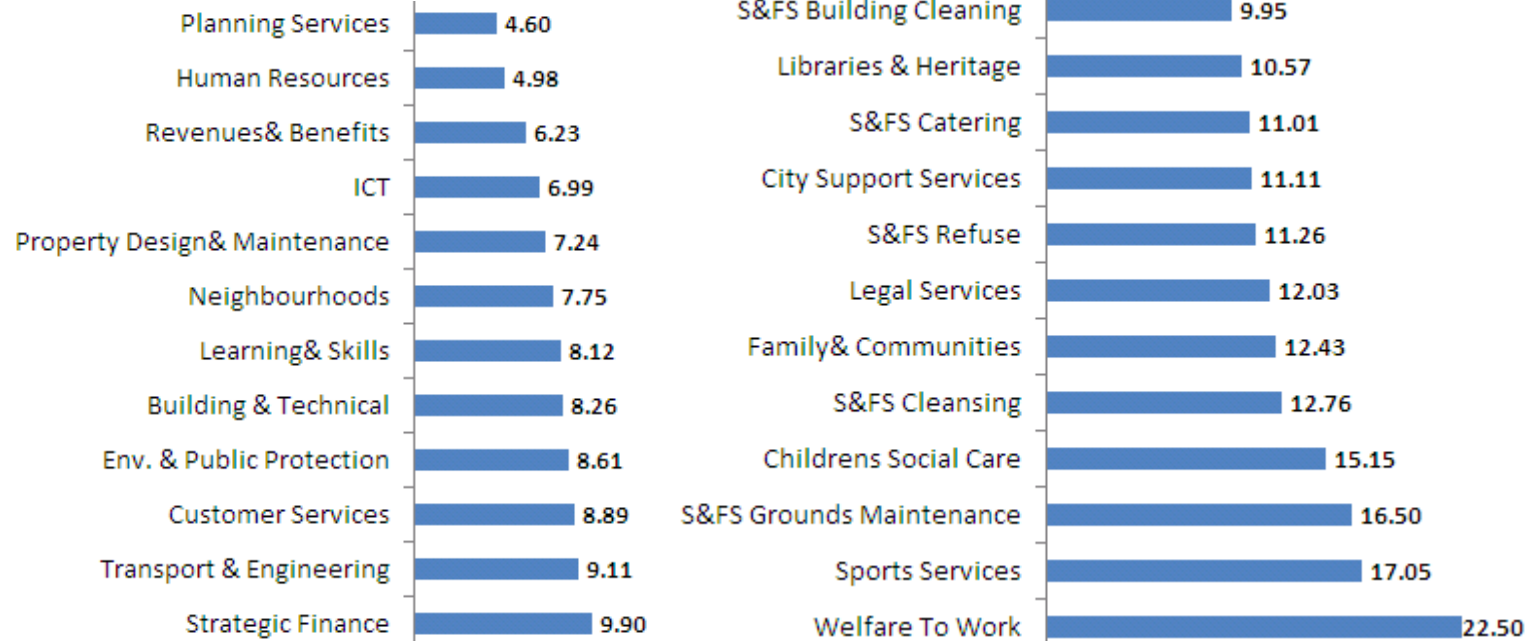
### Council Sickness Levels Summary - approximate % of working time lost



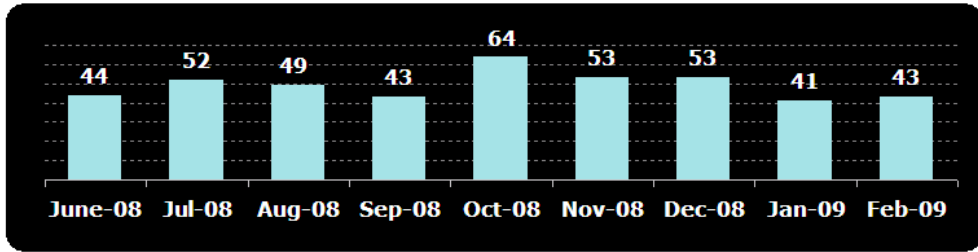
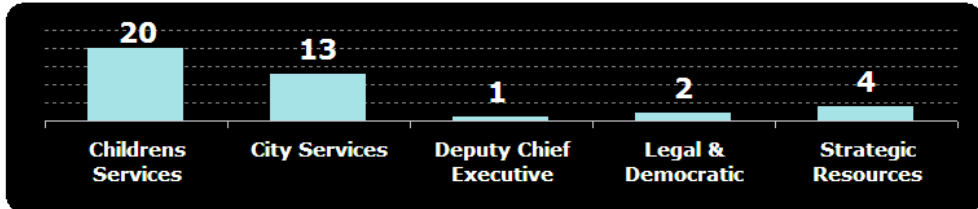
### Sickness Compared with Previous Year to date - days per employee



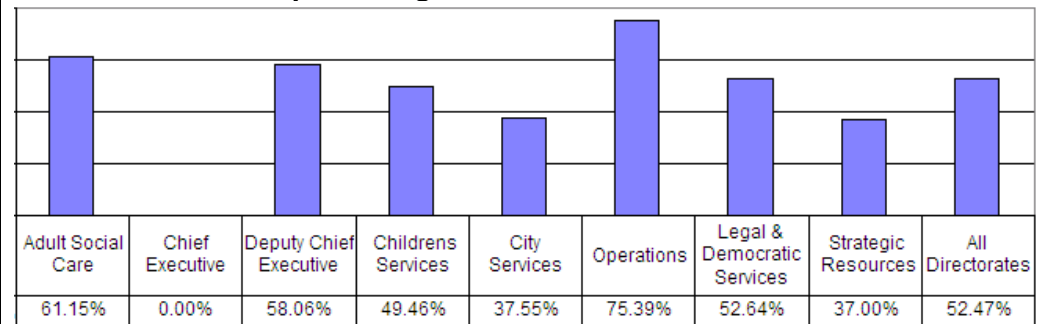
### Days Per Employee Sickness Rates Compared - Shows only services with 30 or more FTE staff



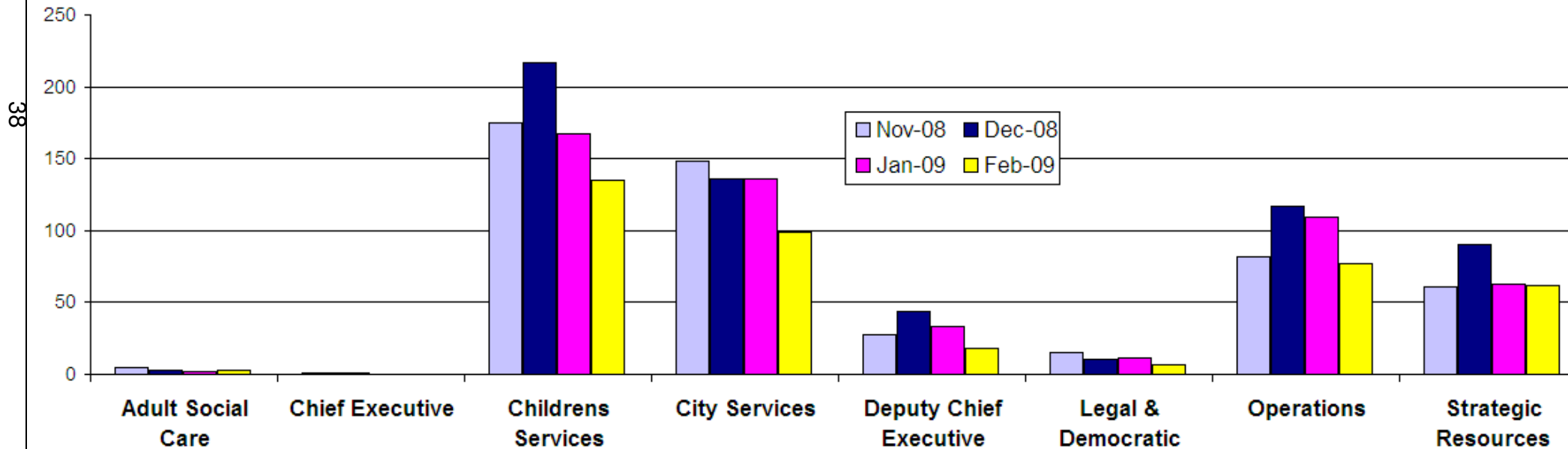
**Staff With Ongoing Sickness Over 20 Weekdays At Month End**



**Long Term Sickness [over 20 weekdays] as a percentage of all sickness Year to date**

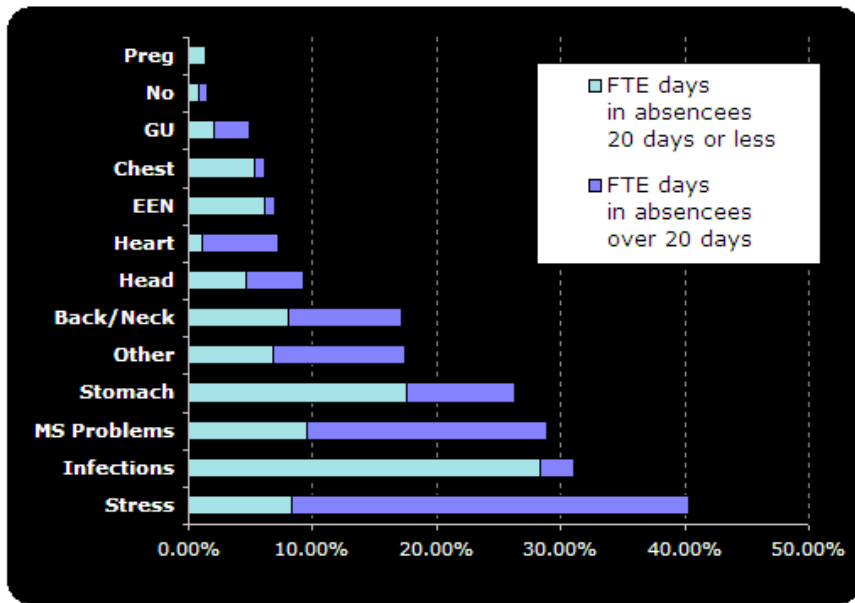


**No. Of Sickness Occasions During Month**





## Sickness Days by Reason



| Sickness Category                        | Code        | FTE days in absences 20 days or less | FTE days in absences over 20 days | All absences |
|--|-------------|--------------------------------------|-----------------------------------|--------------|
| Stress, Depression, Anxiety, Fatigue     | Stress      | 8.32%                                | 32.09%                            | 20.79%       |
| Infections inc. Colds And Flu            | Infections  | 28.34%                               | 2.90%                             | 14.99%       |
| Other musculo-skeletal problems          | MS Problems | 9.48%                                | 19.59%                            | 14.79%       |
| Stomach, liver, kidney & digestion       | Stomach     | 17.57%                               | 8.84%                             | 12.99%       |
| Other                                    | Other       | 6.87%                                | 10.67%                            | 8.86%        |
| Back & Neck Problems                     | Back/Neck   | 7.99%                                | 9.28%                             | 8.67%        |
| Neurological inc. Headaches & Migraine   | Head        | 4.63%                                | 4.75%                             | 4.69%        |
| Heart, Blood Pressure & Circulation      | Heart       | 1.16%                                | 6.25%                             | 3.83%        |
| Eye, Ear, Nose, Mouth, Dental, Sinusitis | EEN         | 6.10%                                | 1.00%                             | 3.42%        |
| Chest & Respiratory inc Chest Infections | Chest       | 5.36%                                | 0.90%                             | 3.02%        |
| Genito-urinary/gynaecological            | GU          | 2.02%                                | 2.96%                             | 2.51%        |
| No Reason Given                          | No          | 0.85%                                | 0.78%                             | 0.81%        |
| Pregnancy Related                        | Preg        | 1.30%                                | 0.00%                             | 0.62%        |

## Sickness Reasons by Department Breakdown

| Sickness Category                        | Adult Social Services | Chief Executive | Childrens Services | City Services  | Deputy Chief Exec | Legal & Democratic | Operations     | Strategic Resources | Total          |
|--|-----------------------|-----------------|--------------------|----------------|-------------------|--------------------|----------------|---------------------|----------------|
| Back & Neck Problems                     | 4.01%                 | 0.00%           | 6.50%              | 10.83%         | 13.20%            | 2.76%              | 11.61%         | 7.49%               | 8.76%          |
| Chest & Respiratory inc Chest Infections | 0.00%                 | 0.00%           | 4.04%              | 1.96%          | 2.89%             | 0.00%              | 2.76%          | 3.72%               | 3.01%          |
| Eye, Ear, Nose, Mouth, Dental, Sinusitis | 8.82%                 | 18.68%          | 2.75%              | 3.38%          | 6.10%             | 0.42%              | 3.69%          | 5.28%               | 3.44%          |
| Genito-urinary/gynaecological            | 0.00%                 | 0.00%           | 2.42%              | 3.44%          | 2.01%             | 1.29%              | 1.62%          | 1.82%               | 2.42%          |
| Heart, Blood Pressure & Circulation      | 0.00%                 | 0.00%           | 4.79%              | 2.53%          | 5.97%             | 0.00%              | 3.85%          | 3.32%               | 3.75%          |
| Infections inc. Colds And Flu            | 0.00%                 | 6.61%           | 15.82%             | 10.27%         | 18.15%            | 9.56%              | 18.64%         | 19.75%              | 14.99%         |
| Neurological inc. Headaches & Migraine   | 80.23%                | 0.00%           | 6.14%              | 1.73%          | 3.89%             | 1.23%              | 4.21%          | 3.09%               | 4.45%          |
| No Reason Given                          | 0.60%                 | 0.00%           | 0.64%              | 0.60%          | 1.05%             | 2.65%              | 1.19%          | 0.24%               | 0.78%          |
| Other                                    | 6.35%                 | 0.00%           | 7.91%              | 10.61%         | 4.27%             | 5.76%              | 9.26%          | 12.64%              | 9.00%          |
| Other musculo-skeletal problems          | 0.00%                 | 74.71%          | 13.83%             | 20.10%         | 0.83%             | 13.05%             | 14.35%         | 16.19%              | 15.02%         |
| Pregnancy Related                        | 0.00%                 | 0.00%           | 1.00%              | 0.10%          | 0.52%             | 0.06%              | 0.57%          | 1.35%               | 0.66%          |
| Stomach, liver, kidney & digestion       | 0.00%                 | 0.00%           | 9.97%              | 21.82%         | 7.15%             | 11.64%             | 9.85%          | 10.96%              | 13.00%         |
| Stress, Depression, Anxiety, Fatigue     | 0.00%                 | 0.00%           | 24.18%             | 12.65%         | 33.97%            | 51.57%             | 18.39%         | 14.14%              | 20.72%         |
| <b>Total</b>                             | <b>100.00%</b>        | <b>100.00%</b>  | <b>100.00%</b>     | <b>100.00%</b> | <b>100.00%</b>    | <b>100.00%</b>     | <b>100.00%</b> | <b>100.00%</b>      | <b>100.00%</b> |

## Hurt at Work Data

| Directorate        | Occas-ions | Days Lost     |
|--------------------|------------|---------------|
| Childrens Services | 5          | 67.19         |
| City Services      | 25         | 237.00        |
| Operations         | 1          | 86.00         |
| <b>Grand Total</b> | <b>31</b>  | <b>390.19</b> |

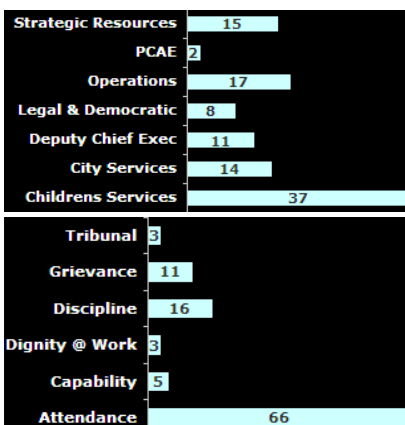
  

| Sickness Category               | Occas-ions | Days Lost     |
|---------------------------------|------------|---------------|
| Back & Neck Problems            | 9          | 209.00        |
| Other                           | 2          | 20.00         |
| Other musculo-skeletal problems | 20         | 161.19        |
| <b>Grand Total</b>              | <b>31</b>  | <b>390.19</b> |

## CASE MANAGEMENT STATISTICS at 28th February 2009

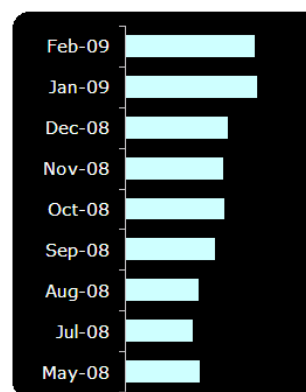
### Breakdown of current cases

| Directorate         | Attendance | Capability | Dignity @ Work | Discipline | Grievance | Tribunal | Total      |
|---------------------|------------|------------|----------------|------------|-----------|----------|------------|
| Childrens Services  | 20         | 3          |                | 5          | 7         | 2        | 37         |
| City Services       | 6          | 1          |                | 6          | 1         |          | 14         |
| Deputy Chief Exec   | 9          |            | 1              |            | 1         |          | 11         |
| Legal & Democratic  | 5          |            | 1              | 2          |           |          | 8          |
| Operations          | 14         | 1          | 1              |            | 1         |          | 17         |
| PCAE                | 2          |            |                |            |           |          | 2          |
| Strategic Resources | 10         |            |                | 3          | 1         | 1        | 15         |
| <b>Total</b>        | <b>66</b>  | <b>5</b>   | <b>3</b>       | <b>16</b>  | <b>11</b> | <b>3</b> | <b>104</b> |



### Trend in number of current cases

| Area                | May-08    | Jun-08    | Jul-08    | Aug-08    | Sep-08    | Oct-08    | Nov-08    | Dec-08     | Jan-09     | Feb-09 | Mar-09 | Directorate Trend |
|---------------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|--------|--------|-------------------|
| Deputy Chief Exec   | 6         | 1         | 5         | 12        | 10        | 7         | 7         | 13         | 11         |        |        |                   |
| Childrens Services  | 23        | 19        | 16        | 25        | 22        | 19        | 20        | 19         | 37         |        |        |                   |
| City Services       | 18        | 18        | 24        | 15        | 19        | 26        | 25        | 38         | 14         |        |        |                   |
| Operations          | 7         | 6         | 6         | 5         | 9         | 11        | 13        | 13         | 17         |        |        |                   |
| Legal & Democratic  |           | 2         |           |           | 1         | 6         | 7         | 8          | 8          |        |        |                   |
| PCAE                | 3         | 2         | 1         | 2         | 2         | 2         | 2         | 2          | 2          |        |        |                   |
| Strategic Resources | 3         | 6         | 7         | 13        | 17        | 8         | 9         | 13         | 15         |        |        |                   |
| <b>All</b>          | <b>60</b> | <b>54</b> | <b>59</b> | <b>72</b> | <b>80</b> | <b>79</b> | <b>83</b> | <b>106</b> | <b>104</b> |        |        |                   |



NB - The number of cases overall is increasing due to work on including attendance cases and also redundancy appeals in the database, not previously included.

### Average Age of Currently open Cases

#### Monthly

| Month | Ave    | Graphical |
|-------|--------|-----------|
| June  | 155.00 |           |
| July  | 99.74  |           |
| Aug   | 106.58 |           |
| Sept  | 85.11  |           |
| Oct   | 79.16  |           |
| Nov   | 70.09  |           |
| Dec   | 74.13  |           |
| Jan   | 72.47  |           |
| Feb   | 95.54  |           |
| Mar   |        |           |

#### Trend By Department

| Directorate         | Ave          | Graphical |
|---------------------|--------------|-----------|
| PCAE                | 361.50       |           |
| Childrens Services  | 145.97       |           |
| Legal & Democratic  | 97.13        |           |
| City Services       | 72.79        |           |
| Deputy Chief Exec   | 60.64        |           |
| Operations          | 53.53        |           |
| Strategic Resources | 29.27        |           |
| <b>Average</b>      | <b>95.54</b> |           |

#### By Type

| Type           | Total        | Graphical |
|----------------|--------------|-----------|
| Attendance     | 99.59        |           |
| Capability     | 48.20        |           |
| Dignity @ Work | 80.00        |           |
| Discipline     | 80.00        |           |
| Grievance      | 121.64       |           |
| Tribunal       | 88.00        |           |
| <b>Average</b> | <b>95.54</b> |           |



## DIVERSITY MEASURES

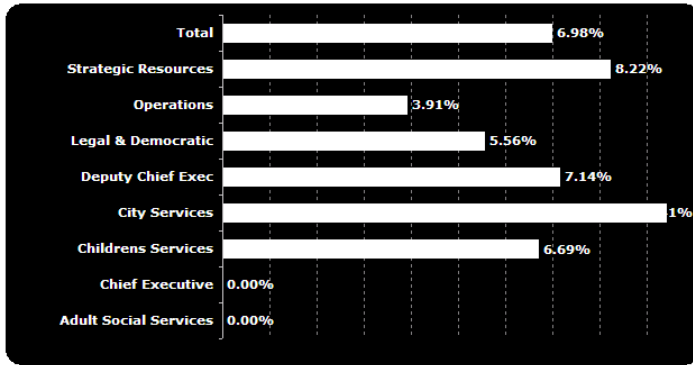
at 28th February 2009

This table shows ethnic [BME], disability [DDA], and over 50s representation in the workforce. These are measured in accordance with the Value for Money in Corporate Services benchmarks. These do not tally to the headcount section because [a] the indicator applies only to permanent staff and staff who have worked on a temporary basis for more than a year and [b] not all staff elect to provide equality data. This chart does not show services with five or less headcount, though amounts are included in Directorate totals.

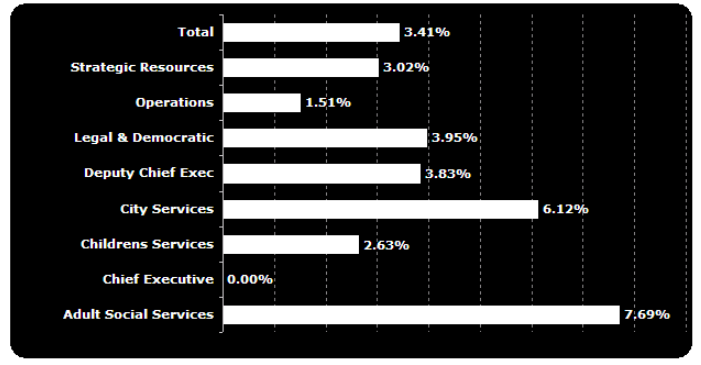
| Service                      | EO Stated | Minority | % BME  | DDA Declared | DDA Disability | % with disability | % over 50 | % female |
|------------------------------|-----------|----------|--------|--------------|----------------|-------------------|-----------|----------|
| Adult Social Services        | 13        |          |        | 13           | 1              | 7.69%             | 69.23%    | 76.92%   |
| Children Resources           | 28        |          |        | 28           |                |                   | 46.43%    | 71.43%   |
| Commissioning & Performance  | 22        | 2        | 9.09%  | 21           |                |                   | 13.64%    | 77.27%   |
| Childrens Social Care        | 248       | 17       | 6.85%  | 270          | 4              | 1.48%             | 32.73%    | 86.33%   |
| Family& Communities          | 241       | 27       | 11.20% | 229          | 11             | 4.80%             | 23.99%    | 72.32%   |
| Learning& Skills             | 236       | 6        | 2.54%  | 248          | 6              | 2.42%             | 38.57%    | 82.50%   |
| Childrens Services           | 777       | 52       | 6.69%  | 797          | 21             | 2.63%             | 31.90%    | 80.02%   |
| Building & Technical         | 15        | 2        | 13.33% | 16           |                |                   | 50.00%    | 22.22%   |
| City Support Services        | 82        | 4        | 4.88%  | 74           | 3              | 4.05%             | 47.37%    | 37.89%   |
| Property Design& Maintenance | 37        | 2        | 5.41%  | 37           |                |                   | 62.16%    | 35.14%   |
| S&FS Building Cleaning       | 143       | 46       | 32.17% | 94           | 2              | 2.13%             | 51.06%    | 86.70%   |
| S&FS Catering                | 84        | 1        | 1.19%  | 71           | 1              | 1.41%             | 30.56%    | 99.07%   |
| S&FS Cleansing               | 70        |          |        | 74           |                |                   | 39.47%    | 6.58%    |
| S&FS Green Open Spaces       | 26        |          |        | 27           | 1              | 3.70%             | 33.33%    | 33.33%   |
| S&FS Grounds Maintenance     | 48        |          |        | 50           |                |                   | 43.14%    | 3.92%    |
| S&FS Refuse                  | 68        |          |        | 63           | 1              | 1.59%             | 25.00%    | 1.25%    |
| Welfare To Work              | 29        | 2        | 6.90%  | 29           | 25             | 86.21%            | 34.48%    | 20.69%   |
| City Services                | 606       | 57       | 9.41%  | 539          | 33             | 6.12%             | 41.80%    | 48.81%   |
| Communications               | 11        |          |        | 11           |                |                   | 9.09%     | 72.73%   |
| Deputy Chief Exec Office     | 9         | 3        | 33.33% | 8            |                |                   | 11.11%    | 44.44%   |
| Human Resources              | 51        | 2        | 3.92%  | 50           | 4              | 8.00%             | 27.45%    | 76.47%   |
| Neighbourhoods               | 131       | 9        | 6.87%  | 132          | 3              | 2.27%             | 24.81%    | 60.15%   |
| Strategic Improvement        | 8         | 1        | 12.50% | 8            | 1              | 12.50%            | 25.00%    | 62.50%   |
| Deputy Chief Exec            | 210       | 15       | 7.14%  | 209          | 8              | 3.83%             | 24.06%    | 64.15%   |
| Democratic Services          | 23        |          |        | 26           |                |                   | 34.62%    | 61.54%   |
| Investigation Team           | 9         |          |        | 9            |                |                   | 33.33%    | 66.67%   |
| Legal Services               | 39        | 4        | 10.26% | 40           | 3              | 7.50%             | 37.50%    | 80.00%   |
| Legal & Democratic           | 72        | 4        | 5.56%  | 76           | 3              | 3.95%             | 35.53%    | 72.37%   |
| Arts & Events                | 14        |          |        | 14           |                |                   | 46.67%    | 53.33%   |
| City Centre Services         | 25        |          |        | 24           | 1              | 4.17%             | 36.00%    | 40.00%   |
| Cultural Services            | 26        | 2        | 7.69%  | 26           | 1              | 3.85%             | 48.15%    | 74.07%   |
| Env. & Public Protection     | 58        | 1        | 1.72%  | 58           |                |                   | 25.42%    | 57.63%   |
| Libraries & Heritage         | 114       | 8        | 7.02%  | 117          | 2              | 1.71%             | 31.67%    | 81.67%   |
| Operations Directors Office  | 13        | 1        | 7.69%  | 11           |                |                   | 7.69%     | 46.15%   |
| Planning Services            | 48        | 1        | 2.08%  | 49           | 2              | 4.08%             | 37.25%    | 47.06%   |
| Resilience Team              | 7         | 1        | 14.29% | 6            |                |                   | 28.57%    | 42.86%   |
| Sports Services              | 31        | 1        | 3.23%  | 36           |                |                   | 13.89%    | 44.44%   |
| Transport & Engineering      | 124       | 3        | 2.42%  | 124          | 1              | 0.81%             | 27.21%    | 51.47%   |
| Operations                   | 460       | 18       | 3.91%  | 465          | 7              | 1.51%             | 29.86%    | 59.10%   |
| Business Transformation      | 21        | 3        | 14.29% | 22           | 3              | 13.64%            | 9.09%     | 59.09%   |
| Customer Services            | 73        | 4        | 5.48%  | 75           | 1              | 1.33%             | 27.63%    | 81.58%   |
| ICT                          | 54        | 7        | 12.96% | 54           |                |                   | 29.09%    | 34.55%   |
| Internal Audit               | 10        |          |        | 10           |                |                   | 40.00%    | 60.00%   |
| Revenues& Benefits           | 74        | 4        | 5.41%  | 76           | 2              | 2.63%             | 22.37%    | 73.68%   |
| Strategic Finance            | 44        | 4        | 9.09%  | 43           | 3              | 6.98%             | 20.45%    | 65.91%   |
| Strategic Property           | 15        | 2        | 13.33% | 16           |                |                   | 12.50%    | 62.50%   |
| Strategic Resources          | 292       | 24       | 8.22%  | 298          | 9              | 3.02%             | 23.59%    | 65.12%   |
| Total                        | 2434      | 170      | 6.98%  | 2402         | 82             | 3.41%             | 32.90%    | 64.83%   |

|                       |  |       |  |       |        |        |
|-----------------------|--|-------|--|-------|--------|--------|
| As at April 08        |  | 6.95% |  | 3.58% | 32.73% | 63.86% |
| YTD Trend             |  | ▼     |  | ▼     | ▲      | ▲      |
| Trend over last month |  | ▲     |  | ▲     | ▼      | ▼      |

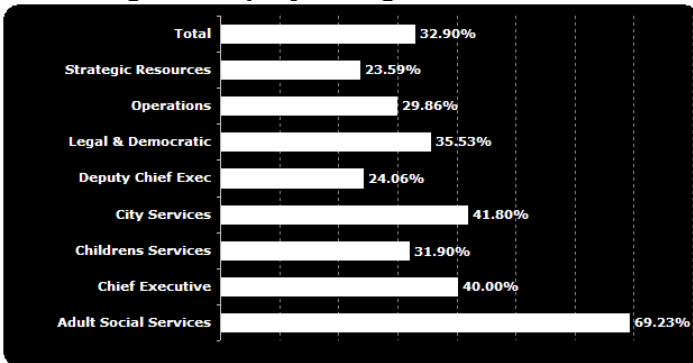
**Employees from ethnic minority backgrounds as a percentage of all employees**



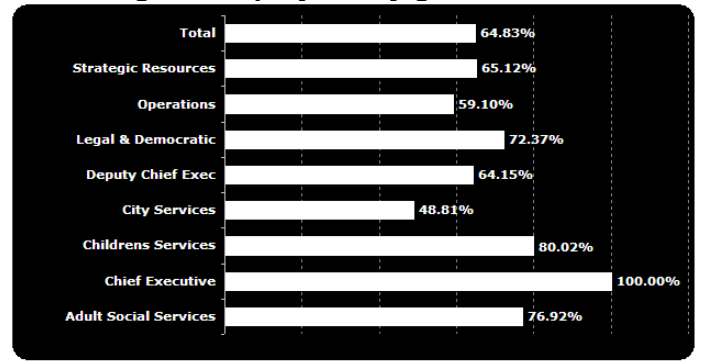
**Percentage of employees who consider themselves to have a disability [SI11]**



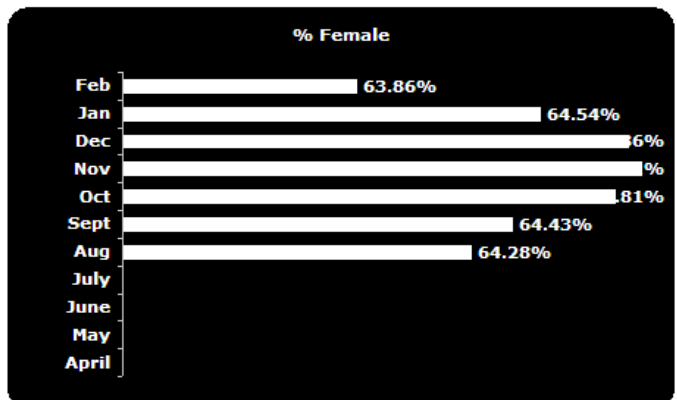
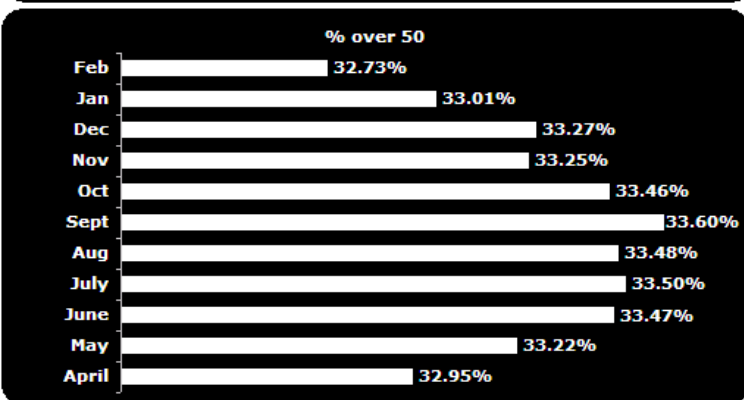
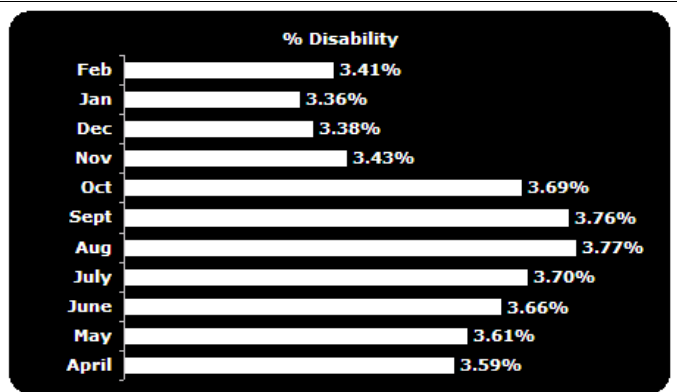
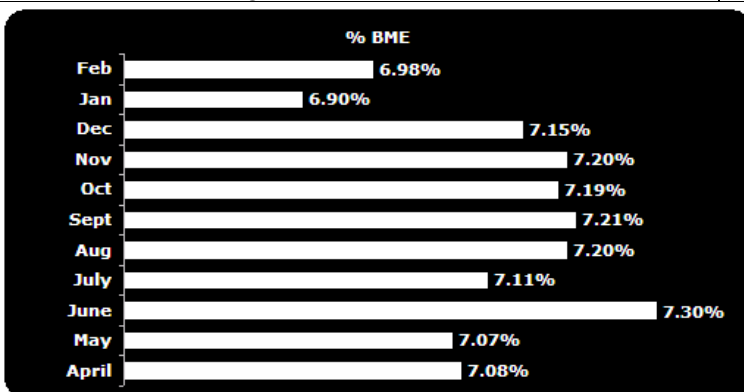
**Percentage of employees aged 50 or over**



**Percentage of employees by gender - female**



**Trends in Diversity Measures**



## CRIMINAL RECORD BUREAU CHECKS

### Percentage of Checks Due Requiring Action at 28th February 2009

| Service                      | Check started but not completed | Due recheck | No record of check | In place and current | Total |
|------------------------------|---------------------------------|-------------|--------------------|----------------------|-------|
| Adult Social Services        |                                 |             |                    | 13                   | 13    |
| Children Resources           |                                 | 4           | 13                 | 9                    | 26    |
| Commissioning & Performance  | 1                               |             | 1                  | 17                   | 19    |
| Directors Office             |                                 |             |                    | 1                    | 1     |
| Childrens Social Care        | 23                              | 11          |                    | 291                  | 325   |
| Family& Communities          | 19                              | 8           | 9                  | 281                  | 317   |
| Learning& Skills             | 6                               |             |                    | 248                  | 254   |
| Childrens Services           | 49                              | 23          | 23                 | 847                  | 942   |
| Building & Technical         | 1                               |             |                    | 10                   | 11    |
| City Support Services        | 1                               | 2           | 2                  | 62                   | 67    |
| Property Design& Maintenance |                                 | 4           | 1                  | 8                    | 13    |
| S&FS Building Cleaning       | 7                               |             | 70                 | 73                   | 150   |
| S&FS Catering                | 10                              | 2           | 15                 | 106                  | 133   |
| S&FS Cleansing               |                                 |             |                    | 1                    | 1     |
| S&FS Green Open Spaces       |                                 |             |                    | 1                    | 1     |
| S&FS Grounds Maintenance     |                                 |             | 2                  | 16                   | 18    |
| Welfare To Work              |                                 |             |                    | 2                    | 2     |
| City Services                | 19                              | 8           | 90                 | 279                  | 396   |
| Communications               |                                 |             | 1                  |                      | 1     |
| Deputy Chief Exec Office     |                                 |             |                    | 1                    | 1     |
| Neighbourhoods               | 12                              | 3           | 19                 | 49                   | 83    |
| Deputy Chief Exec            | 12                              | 3           | 20                 | 50                   | 85    |
| Democratic Services          |                                 |             |                    | 1                    | 1     |
| Investigation Team           |                                 |             |                    | 4                    | 4     |
| Legal Services               |                                 |             | 1                  |                      | 1     |
| Legal & Democratic           |                                 |             | 1                  | 5                    | 6     |
| Arts & Events                |                                 | 1           | 1                  | 14                   | 16    |
| City Centre Services         | 3                               |             |                    | 3                    | 6     |
| Env. & Public Protection     | 2                               | 1           |                    | 26                   | 29    |
| Libraries & Heritage         | 1                               |             | 4                  | 79                   | 84    |
| Planning Services            |                                 |             |                    | 7                    | 7     |
| Sports Services              | 16                              | 11          | 21                 | 128                  | 176   |
| Transport & Engineering      | 5                               |             | 1                  | 46                   | 52    |
| Operations                   | 27                              | 13          | 27                 | 303                  | 370   |
| Business Transformation      |                                 |             |                    | 1                    | 1     |
| Customer Services            |                                 |             |                    | 25                   | 25    |
| ICT                          |                                 | 4           | 4                  | 18                   | 26    |
| Internal Audit               |                                 |             |                    | 1                    | 1     |
| Revenues& Benefits           |                                 |             |                    | 5                    | 5     |
| Strategic Property           |                                 |             |                    | 1                    | 1     |
| Strategic Resources          |                                 | 4           | 4                  | 51                   | 59    |
| Total                        | 107                             | 51          | 165                | 1548                 | 1871  |

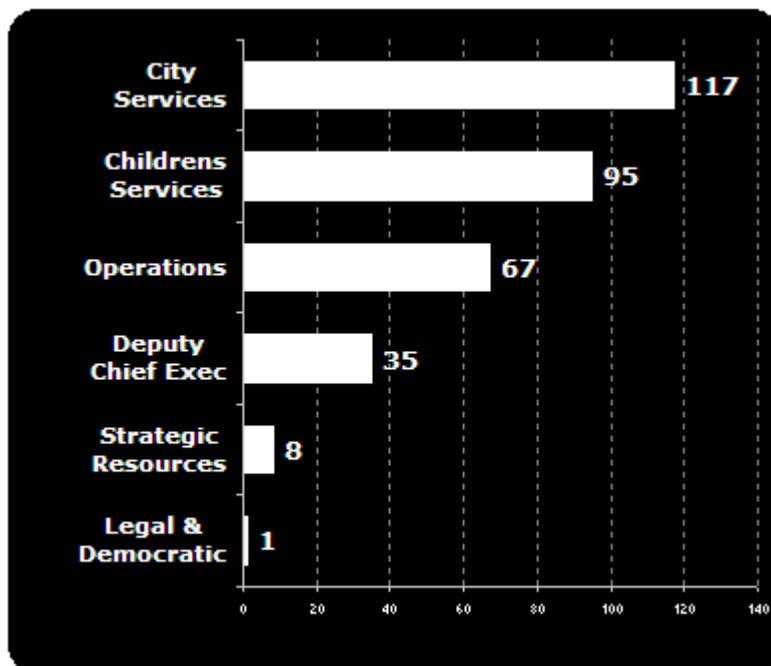
|             |       |       |       |        |
|-------------|-------|-------|-------|--------|
| % of checks | 5.72% | 2.73% | 8.82% | 82.74% |
|-------------|-------|-------|-------|--------|

|            |     |    |     |      |      |
|------------|-----|----|-----|------|------|
| Last Month | 116 | 51 | 172 | 1521 | 1860 |
|------------|-----|----|-----|------|------|

**Services with unresolved CRB Record Issues  
at 28th February 2009**

| Service                      | Check started but not completed | Due recheck | No record of check | Total |
|------------------------------|---------------------------------|-------------|--------------------|-------|
| S&FS Building Cleaning       | 7                               |             | 70                 | 77    |
| Sports Services              | 16                              | 11          | 21                 | 48    |
| Family& Communities          | 19                              | 8           | 9                  | 36    |
| Childrens Social Care        | 23                              | 11          |                    | 34    |
| Neighbourhoods               | 12                              | 3           | 19                 | 34    |
| S&FS Catering                | 10                              | 2           | 15                 | 27    |
| Children Resources           |                                 | 4           | 13                 | 17    |
| ICT                          |                                 | 4           | 4                  | 8     |
| Learning& Skills             | 6                               |             |                    | 6     |
| Transport & Engineering      | 5                               |             | 1                  | 6     |
| City Support Services        | 1                               | 2           | 2                  | 5     |
| Property Design& Maintenance |                                 | 4           | 1                  | 5     |
| Libraries & Heritage         | 1                               |             | 4                  | 5     |
| City Centre Services         | 3                               |             |                    | 3     |
| Env. & Public Protection     | 2                               | 1           |                    | 3     |
| All other                    | 2                               | 1           | 6                  | 9     |

**Graph of Issues requiring review  
at 28th February 2009**



This page is intentionally left blank



|                           |                          |
|---------------------------|--------------------------|
| <b>SCRUTINY COMMITTEE</b> | <b>Agenda Item No. 9</b> |
| <b>6 APRIL 2009</b>       | <b>Public Report</b>     |

## **Report of the Deputy Chief Executive**

**Report Author** – Louise Tyers, Performance Scrutiny Manager

**Contact Details** – 01733 452284 or email [louise.tyers@peterborough.gov.uk](mailto:louise.tyers@peterborough.gov.uk)

### **FORWARD PLAN – APRIL TO JULY 2009**

#### **1. PURPOSE**

- 1.1 This is a regular report to Scrutiny Committee, outlining the content of the Council's Forward Plan.

#### **2. RECOMMENDATIONS**

- 2.1 That the Committee identifies any areas for inclusion within their work programme.

#### **3. BACKGROUND**

- 3.1 The latest version of the Forward Plan is attached at Appendix 1. The Plan contains those key decisions, which the Leader of the Council believes that the Cabinet or individual Cabinet Member(s) will be making over the next four months.
- 3.2 The Committee may wish to include some of the items highlighted on the Plan onto their future work programme or to request additional information from the Executive before a decision is made. Any comments about the format of the Plan would also be welcomed.
- 3.3 In accordance with the Council's Executive procedure rules, the Cabinet or Cabinet Member will not make any key decision until at least five clear days after the receipt of the report relating to that decision. The Group representatives of the Scrutiny Committee are sent a copy of these reports at the same time as the Cabinet Member and any comments can be passed onto the Member before a decision is made.

#### **4. CONSULTATION**

- 4.1 Details of any consultation on individual decisions are contained within the Forward Plan.

#### **5. EXPECTED OUTCOMES**

- 5.1 That the Committee notes the latest version of the Forward Plan, agrees any areas for inclusion within the Committee's work programme and submits any observations concerning the Plan to the Executive.

#### **6. BACKGROUND DOCUMENTS**

Used to prepare this report, in accordance with the Local Government (Access to Information) Act 1985

None

#### **7. APPENDICES**

Appendix 1 – Forward Plan of Executive Decisions

This page is intentionally left blank

# **PETERBOROUGH CITY COUNCIL'S FORWARD PLAN**

**1 APRIL 2009 TO 31 JULY 2009**

**APPENDIX 1**

## FORWARD PLAN OF KEY DECISIONS – 1 APRIL 2009 TO 31 JULY 2009

During the period from 1 April 2009 to 31 July 2009 Peterborough City Council's Executive intends to take 'key decisions' on the issues set out below. Key decisions relate to those executive decisions which are likely to result in the Council spending or saving money in excess of £500,000 and/or have a significant impact on two or more wards in Peterborough.

This Forward Plan should be seen as an outline of the proposed decisions and it will be updated on a monthly basis. The dates detailed within the Plan are subject to change and those items amended or identified for decision more than one month in advance will be carried over to forthcoming plans. Each new plan supersedes the previous plan. Any questions on specific issues included on the Plan should be included on the form which appears at the back of the Plan and submitted to Lindsay Tomlinson, Governance Support Officer, Chief Executive's Department, Town Hall, Bridge Street, PE1 1HG (fax 01733 452483). Alternatively, you can submit your views via e-mail to [lindsay.tomlinson@peterborough.gov.uk](mailto:lindsay.tomlinson@peterborough.gov.uk) or by telephone on 01733 452238.

The Council invites members of the public to attend any of the meetings at which these decisions will be discussed and the papers listed on the Plan can be viewed free of charge although there will be a postage and photocopying charge for any copies made. All decisions will be posted on the Council's website: [www.peterborough.gov.uk](http://www.peterborough.gov.uk). If you wish to make comments or representations regarding the 'key decisions' outlined in this Plan, please submit them to the Governance Support Officer using the form attached. For your information, the contact details for the Council's various service departments are incorporated within this plan.

### NEW ITEMS THIS MONTH:

- Carbon Challenge Site
- Debt Collection
- Fletton Cemetery
- Legal Chambers Service

## APRIL - KEY DECISIONS

| KEY DECISION REQUIRED   | DATE OF DECISION | DECISION MAKER  | CONSULTATION   | CONTACT DETAILS / REPORT AUTHORS  | REPORTS  |
|---|------------------|---|--|---|--|
| <b>Food Waste Treatment</b><br>To consider and agree the preferred method of tendering for the treatment of food waste        | April 2009       | <b>Cabinet Member for the Environment, Councillor Fitzgerald</b>                                  | Consultation will take place with the relevant stakeholders                        | Jenny Line<br>Project Manager – Waste Management<br>Tel: 01733 453570<br><a href="mailto:jenny.line@peterborough.gov.uk">jenny.line@peterborough.gov.uk</a>                         | Public report will be available from the Governance Support Officer one week before the decision is made |
| <b>Carbon Challenge Site</b><br>To approve affordable housing grant funding   | April 2009       | <b>Cabinet Member for Housing, Regeneration and Economic Development, Councillor Murphy</b>       | Consultation will take place with relevant stakeholders including ward councillors | Rosemary Woodland<br>Strategic Planning & Enabling Manager<br>Tel: 01733 863798<br><a href="mailto:rosemary.woodland@peterborough.gov.uk">rosemary.woodland@peterborough.gov.uk</a> | Public report will be available from the Governance Support Officer one week before the decision is made |
| <b>Refreshed Local Area Agreement (LAA)</b><br>To sign off the refreshed LAA prior to its submission to the Government Office | April 2009       | <b>Leader of the Council and Cabinet Member for Finance and Human Resources, Councillor Peach</b> | Relevant stakeholders and fora including Scrutiny Committee                        | Richard Astle<br>Director, Greater Peterborough Partnership<br>Tel: 01733 865042<br><a href="mailto:richard@gppp-peterborough.org.uk">richard@gppp-peterborough.org.uk</a>          | Public report will be available from the Governance Support Officer one week before the decision is made |

|   |                   |  |   |  |   |
|---|-------------------|--|---|--|---|
| <p><b>ICT Managed Service</b><br/>To select a partner to deliver ICT services to the Council</p>  | <p>April 2009</p> | <p><b>Cabinet Member for Efficiency and Business Improvement, Councillor Scott</b></p> | <p>Internal stakeholders as appropriate: ICT staff; HR; Finance; Legal Services; Departmental Representatives</p> | <p>Elaine Alexander<br/>Programme Manager – Business Transformation<br/>Tel: 01733 317984<br/><a href="mailto:elaine.alexander@peterborough.gov.uk">elaine.alexander@peterborough.gov.uk</a></p> | <p>Public report will be available from the Governance Support Officer one week before the decision is made</p> |
| <p><b>Shared Services</b><br/>Memorandum of Agreement to deliver revenues and benefits with Luton Borough Council</p>   | <p>April 2009</p> | <p><b>Cabinet Member for Efficiency and Business Improvement, Councillor Scott</b></p> | <p>Internal stakeholders as appropriate</p>   | <p>John Harrison<br/>Executive Director – Strategic Resources<br/>Tel: 01733 452398<br/><a href="mailto:john.harrison@peterborough.gov.uk">john.harrison@peterborough.gov.uk</a></p>             | <p>Public report will be available from the Governance Support Officer one week before the decision is made</p> |
| <p><b>Sale of Surplus Former Allotment Land at Westwood Grange (South of Atherstone Avenue and Portman Close, West of Grange Road and North of Mayors Walk, Peterborough)</b><br/>To authorise the Chief Executive, Executive Director of Resources and Cabinet Member for Efficiency and Business Improvement to negotiate and conclude the sale of this surplus Council asset based on best consideration principles.</p> | <p>April 2009</p> | <p><b>Cabinet Member for Efficiency and Business Improvement, Councillor Scott</b></p> | <p>Consultation will take place with relevant stakeholders including ward councillors</p>                         | <p>Andrew Edwards<br/>Head of Strategic Property<br/>Tel: 01733 384530<br/><a href="mailto:andrew.edwards@peterborough.gov.uk">andrew.edwards@peterborough.gov.uk</a></p>                        | <p>Public report will be available from the Governance Support Officer one week before the decision is made</p> |

|  |                   |  |  |   |   |
|--|-------------------|--|--|---|---|
| <p><b>Midland Highway Alliance</b><br/> <b>- Junction 8 Parkway</b><br/> <b>Signalisation Project</b><br/> To appoint a contractor for the project</p> | <p>April 2009</p> | <p><b>Cabinet Member for Efficiency and Business Improvement, Councillor Scott</b></p> | <p>Internal stakeholders as appropriate</p>                            | <p>Chris Berry<br/> Business Transformation team<br/> Tel. 07976 619906<br/> <a href="mailto:christopher.berry@peterborough.gov.uk">christopher.berry@peterborough.gov.uk</a></p> | <p>Public report will be available from the Governance Support Officer one week before the decision is made</p> |
| <p><b>Lady Lodge Arts Centre</b><br/> Options for the future use of the Lady Lodge Arts Centre site</p>  | <p>April 2009</p> | <p><b>Cabinet Member for Efficiency and Business Improvement, Councillor Scott</b></p> | <p>Consultation will be carried out with relevant ward councillors</p> | <p>Andrew Edwards<br/> Head of Strategic Property<br/> Tel: 01733 384530<br/> <a href="mailto:andrew.edwards@peterborough.gov.uk">andrew.edwards@peterborough.gov.uk</a></p>      | <p>Public report will be available from the Governance Support Officer one week before the decision is made</p> |
| <p><b>Debt Collection</b><br/> To give authority to award the contract for the authority's debt collection</p>   | <p>April 2009</p> | <p><b>Cabinet Member for Efficiency and Business Improvement, Councillor Scott</b></p> | <p>Consultation will be undertaken with relevant departments.</p>      | <p>Helen Edwards<br/> Solicitor to the Council<br/> Tel: 01733 452539<br/> <a href="mailto:helen.edwards@peterborough.gov.uk">helen.edwards@peterborough.gov.uk</a></p>           | <p>Public report will be available from the Governance Support Officer one week before the decision is made</p> |

|   |                   |  |  |   |   |
|---|-------------------|--|--|---|---|
| <p><b>Transfer of Land for Construction of A1073 (Spalding to Eye link) road</b><br/>The approval for the transfer of 18 hectares (44.4 acres) of agricultural land from the Peterborough Farms Estate (Strategic Property) to Peterborough<br/>Transportation for the construction of the A1073 (Spalding to Eye link) road. This transfer is expected without claim by the Farms Estate for compensation for the value of the land to be acquired by Highways or for diminution of value of the retained agricultural estate.</p> | <p>April 2009</p> | <p><b>Cabinet Member for Efficiency and Business Improvement, Councillor Scott</b></p> | <p>Consultation has been undertaken with PCC Farm Estates, PCC Transportation and Lincolnshire County Council</p>  | <p>David Farquhar<br/>Head of Environment, Transport and Engineering<br/>Tel: 01733 453500<br/><a href="mailto:david.farquhar@peterborough.gov.uk">david.farquhar@peterborough.gov.uk</a></p> | <p>Public report will be available from the Governance Support Officer one week before the decision is made</p> |
| <p><b>Fletton Cemetery</b><br/>To approve a preferred supplier for the construction of Italian style Mausoleums at Fletton Cemetery to meet the needs of the community, as existing provision has been fully utilised.</p>  | <p>April 2009</p> | <p><b>Cabinet Member for Efficiency and Business Improvement, Councillor Scott</b></p> | <p>Extensive consultation has been conducted with the Italian community and as part of the planning application process the wider community. The community will be further consulted with prior to and during the construction phases.</p> | <p>Jon Marsden<br/>Bereavement and Sports Services Manager<br/>Tel: 01733 863756<br/><a href="mailto:jon.marsden@peterborough.gov.uk">jon.marsden@peterborough.gov.uk</a></p>                 | <p>Public report will be available from the Governance Support Officer one week before the decision is made</p> |



## MAY - KEY DECISIONS

| KEY DECISION REQUIRED  | DATE OF DECISION | DECISION MAKER   | CONSULTATION   | CONTACT DETAILS / REPORT AUTHORS   | REPORTS  |
|--|------------------|--|--|--|--|
| <p><b>Integrated Development Programme</b><br/>To set out priorities for infrastructure provision to facilitate growth and regeneration of the city.</p> | May 2009         | <p><b>Cabinet Member for Housing, Regeneration and Economic Development, Councillor Murphy</b></p> | Relevant stakeholders as appropriate                                       | <p>Shahin Ismail<br/>Head of Delivery<br/>Tel: 01733 2484<br/><a href="mailto:shahin.ismail@peterborough.gov.uk">shahin.ismail@peterborough.gov.uk</a></p> | Public report will be available from the Governance Support Officer one week before the decision is made |
| <p><b>Legal Chambers Service</b><br/>To approve the re-tendering for the provision of external legal services</p>  | May 2009         | <p><b>Cabinet Member for Efficiency and Business Improvement, Councillor Scott</b></p>             | Consultation will take place with all internal stakeholders as appropriate | <p>Lisa Osborne<br/>Project Manager<br/>Tel: 01733 452276<br/><a href="mailto:lisa.osborne@peterborough.gov.uk">lisa.osborne@peterborough.gov.uk</a></p>   | Public report will be available from the Governance Support Officer one week before the decision is made |

## JUNE - KEY DECISIONS

| KEY DECISION REQUIRED                                    | DATE OF DECISION | DECISION MAKER | CONSULTATION | CONTACT DETAILS / REPORT AUTHORS | REPORTS |
|--|------------------|----------------|--------------|----------------------------------|---------|
| There are currently no key decisions scheduled for June. |                  |                |              |                                  |         |

## JULY - KEY DECISIONS

| KEY DECISION REQUIRED                                    | DATE OF DECISION | DECISION MAKER | CONSULTATION | CONTACT DETAILS / REPORT AUTHORS | REPORTS |
|--|------------------|----------------|--------------|----------------------------------|---------|
| There are currently no key decisions scheduled for July. |                  |                |              |                                  |         |

This page is intentionally left blank