

SCRUTINY COMMITTEE	Agenda Item No. 8
6 April 2009	Public Report

Report of the Deputy Chief Executive, Ben Ticehurst

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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 26th 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 31st 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 19th March, from 400 posts to 153. This had been achieved through the following measures.

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Less withdrawn vacancies	57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Less interims/consultants withdrawn	35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

- 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)
Total	47

- 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 31st 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 29th 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 15th 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 9th 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>
3 Overall rating of Human Resources		<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
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**Growing the right way for
a bigger, better Peterborough**

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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			[-10]
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	↓

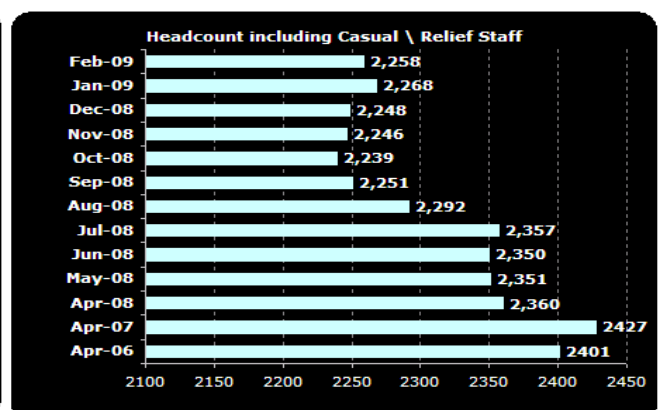
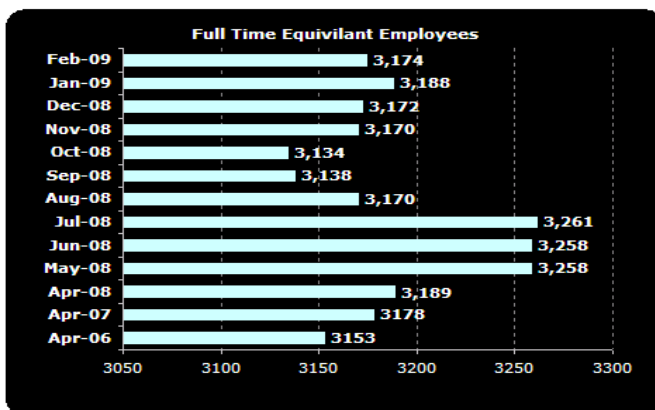
*Assessment of various measures to assess this programme have been put on hold - there may not be a programme assessment available in March as anticipated when the business plan was completed.

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	235.40	237.61	-2.21	291	265	322	26	244	21	185	80	
Learning & Skills	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	

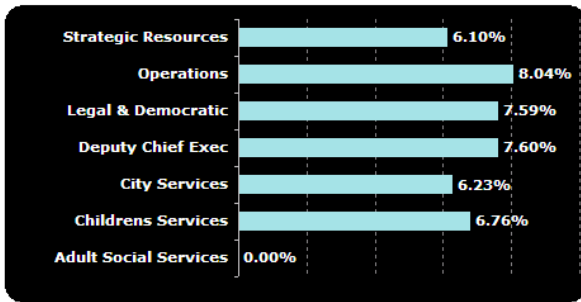


VOLUNTARY TURNOVER, LEAVERS AND VACANCIES

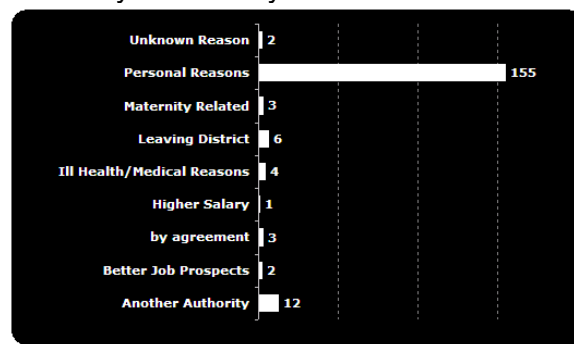
April 2008 to February 2009

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%		3	2	1	1				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

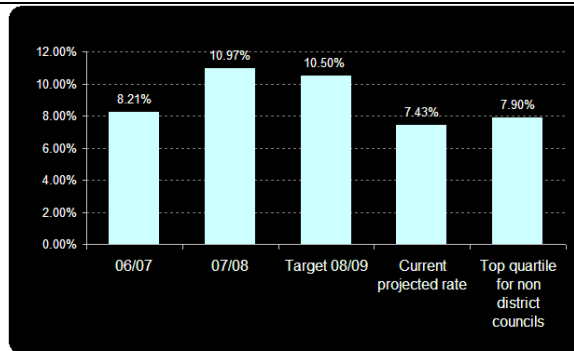


Voluntary Leavers by Reason



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

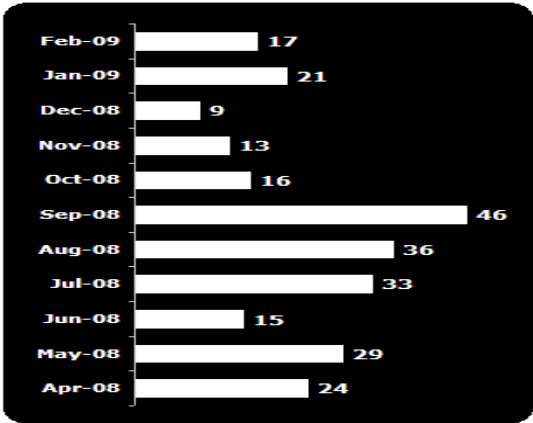
All employees excluding Casual and Relief Staff

Termination Reason	Childrens Services	City Services	Deputy Chief Executive	Legal & Democratic Services	Operations	Strategic Resources	Grand Total
VOLUNTARY LEAVERS							
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
OTHER LEAVERS							
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
Grand Total	93	143	26	8	54	39	363

Advertised Vacancies 08/09

Covers all vacancies advertised via HR Transactions on Resource Link

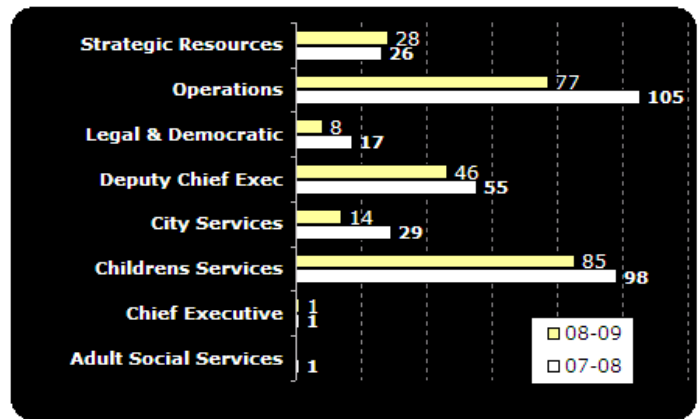
Directorate	04/08	05/08	06/08	07/08	08/08	09/08	10/08	11/08	12/08	01/09	02/09	Grand Total
Chief Executive										1		1
Childrens Services	9	5	2	9	10	21	8	5	3	7	6	85
City Services					7	1	1		1	2	2	14
Deputy Chief Exec	4	11	2	5	4	9	2	3	2	3	1	46
Legal & Democratic			1			2						8
Operations	11	11	8	12	7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



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%
Total	332	259	-22%



COST MEASURES

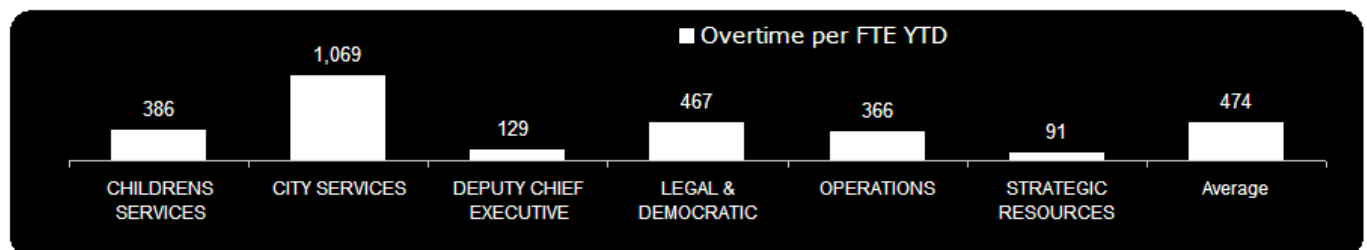
Overtime April 2008 to February 2009



Service	FTE 28/2/9	Q1	Q2	Oct	Nov	Dec	Jan	Feb	Total	Overtime per FTE YTD	Contract 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	770	
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	3,481	
City Support Services	80	33.6K	47.2K	14.9K	14.4K	11.6K	13.0K	11.0K	145.7K	1,829	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	531	
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	1,621	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	1,290	
S&FS Refuse	80	26.5K	22.0K	4.6K	4.0K	2.4K	16.6K	8.1K	84.1K	1,051	68.1K
Welfare To Work	28	6.0K	4.0K	3.3K	3.8K	1.3K		0.1K	18.6K	671	
CITY SERVICES	501	155.1K	161.6K	45.3K	45.4K	35.3K	49.7K	42.7K	535.1K	1,069	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	1,286	
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	1,005	
Cultural Services	22	2.9K	3.1K	1.6K	0.7K	1.0K	1.1K	1.1K	11.5K	512	
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	496	
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	1,104	
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.

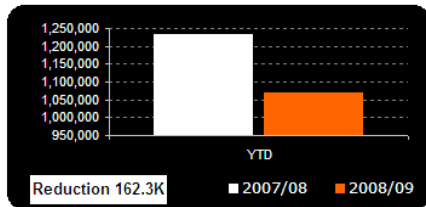
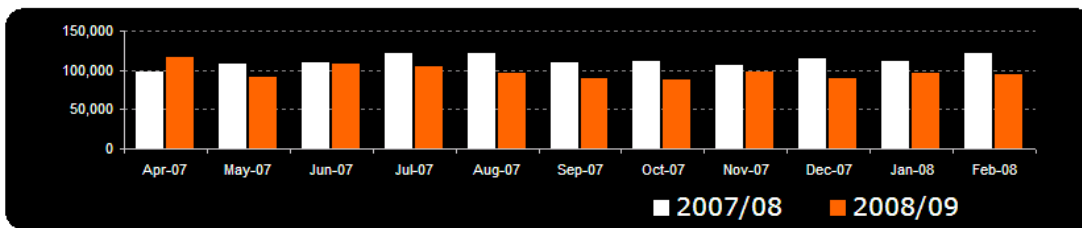
Overtime Expenditure per FTE since April 08



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	
Total	1,769k	23,513	

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	11.15	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	16.27	2.13	10	58	471	7.78	65%
Family & Communities	233	2,897	12.43	13.35	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	12.46	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	11.94	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	11.83	8.94	3	18	206	2.69	53%
S&FS Cleansing	72	920	12.76	13.71	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	17.72	14.60	2	12	90	9.76	57%
S&FS Refuse	80	901	11.26	12.09	8.70	1	19	213	4.23	33%
Welfare To Work	32	713	22.50	24.16	21.08	1	6	60	11.89	77%
City Services	528	6,101	11.55	12.40	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	27.99	8.40	1	2	14	16.93	85%
Legal Services	39	467	12.03	12.92	8.40	1	3	49	9.54	76%
Legal & Democratic	73	911	12.47	13.40	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	24.45	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	11.35	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	18.32	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	14.74	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	13.76	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%
Total	2,289	23,513	10.27	11.04	11.00	43	401	4,500	5.23	52%
Last Months	2,291	21,501	9.39	11.03	11.00	41	521	4,173	5.15	53%
Change from last month	2.14	2,011	0.89	0.01		2	120	327	0.07	0.28%

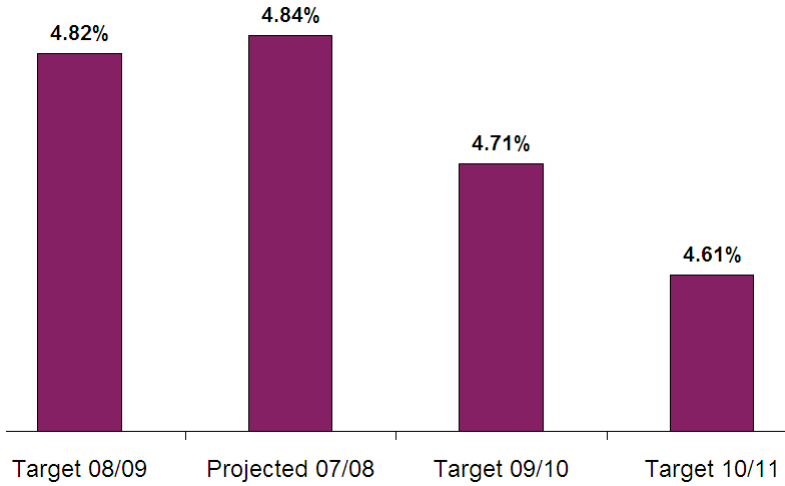
Overall Target Year to date: 10.25
 Variance: **0.23%** [Adverse]
 Projected out-turn: 11.03 Days per employee

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

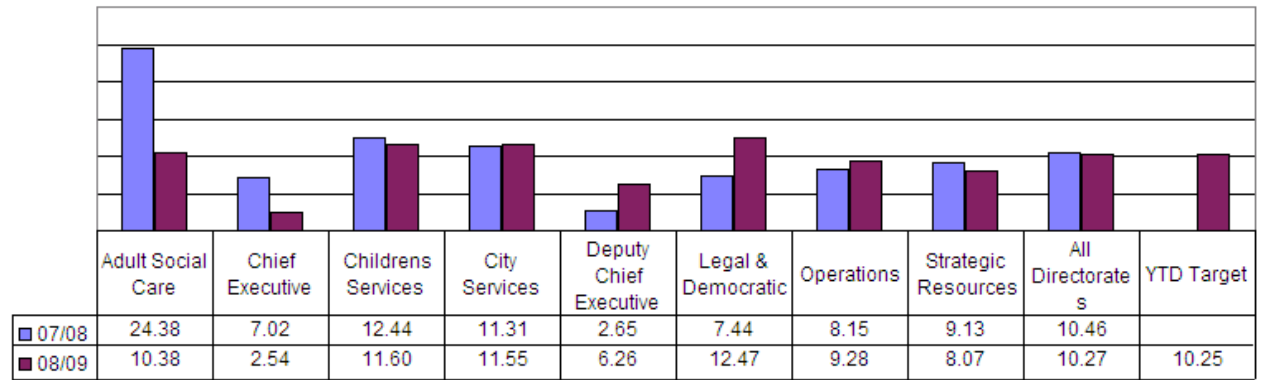
This monitoring report uses PI5 definition from the Value for Money in Corporate Services benchmark. Where not set locally targets reflect last years out-turn and this years corporate target. Projections reflect last year's seasonal profile of sickness and figures in bold show above average sickness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

SICKNESS HEADLINES

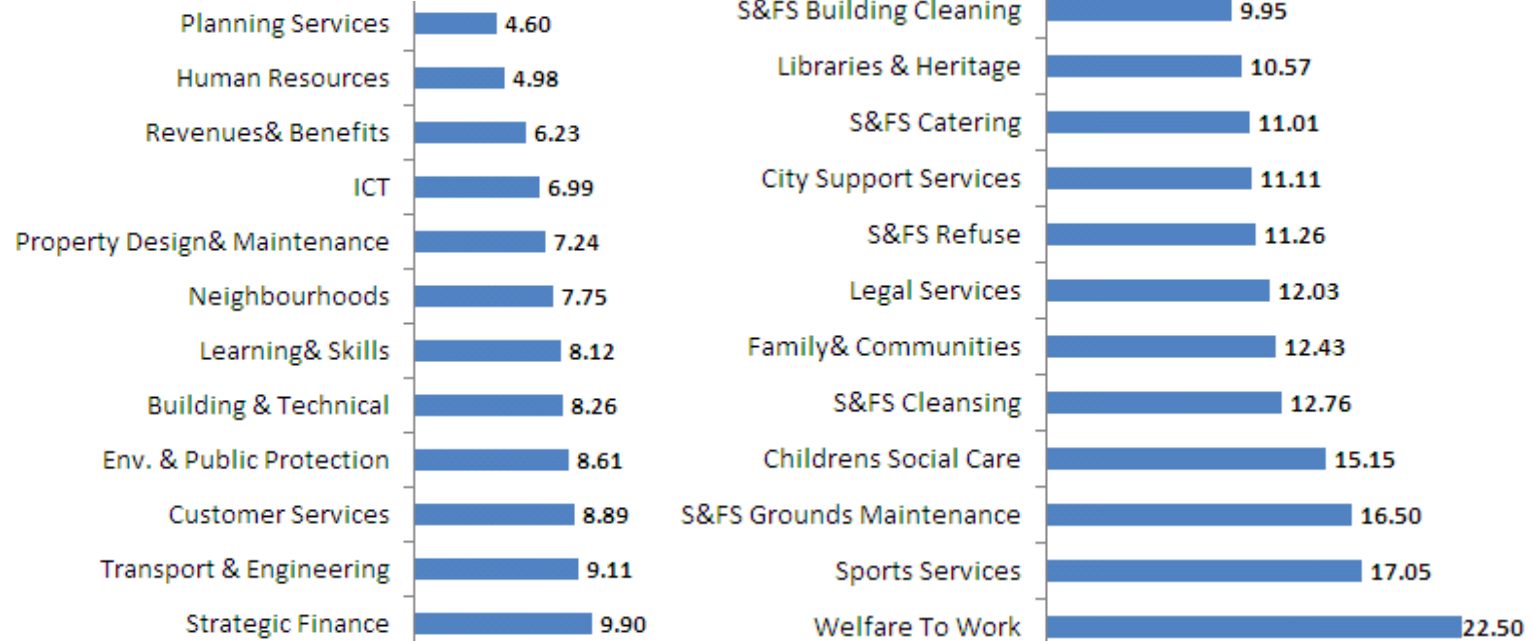
Council Sickness Levels Summary - approximate % of working time lost



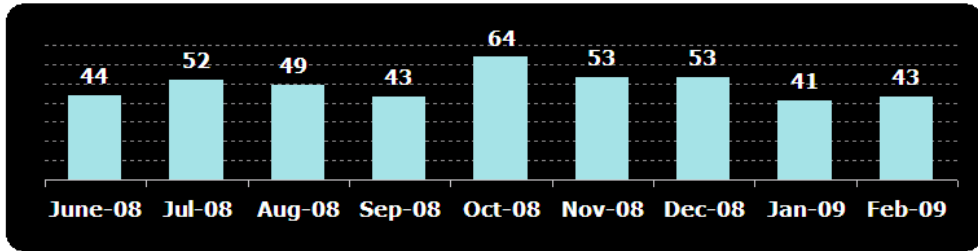
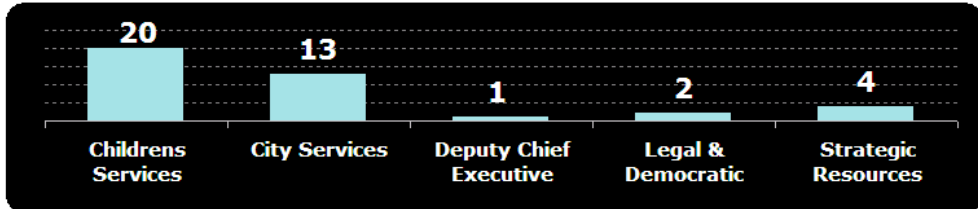
Sickness Compared with Previous Year to date - days per employee



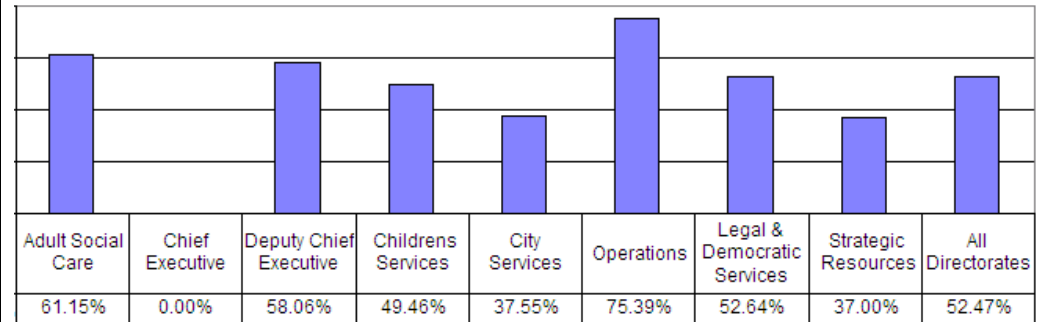
Days Per Employee Sickness Rates Compared - Shows only services with 30 or more FTE staff



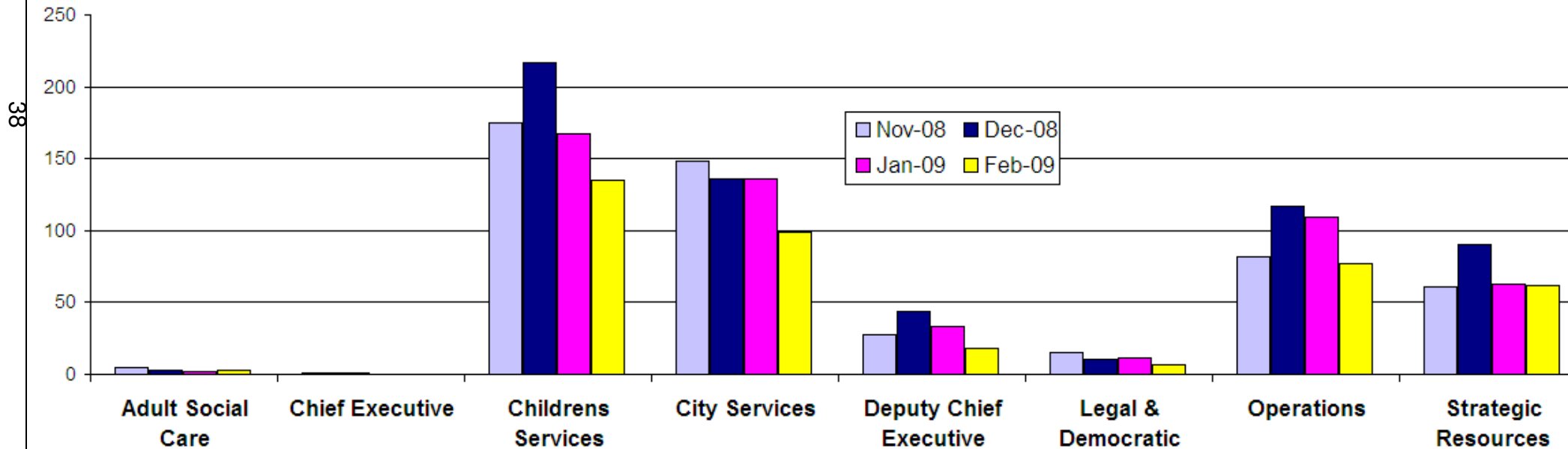
Staff With Ongoing Sickness Over 20 Weekdays At Month End



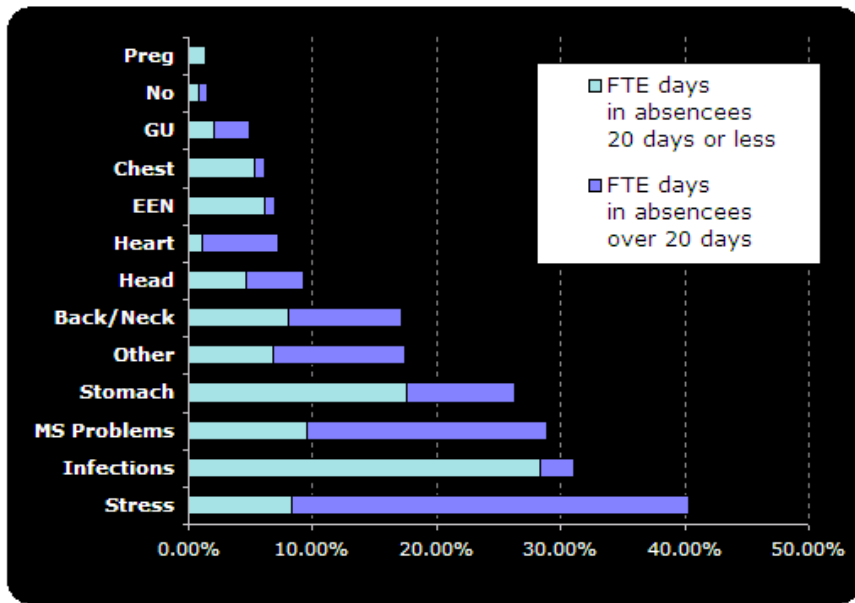
Long Term Sickness [over 20 weekdays] as a percentage of all sickness Year to date



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%
Total	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Hurt at Work Data

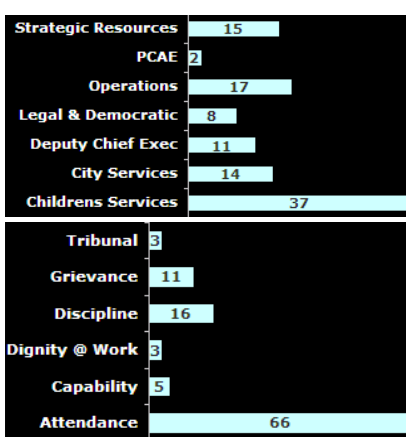
Directorate	Occas-ions	Days Lost
Childrens Services	5	67.19
City Services	25	237.00
Operations	1	86.00
Grand Total	31	390.19

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

CASE MANAGEMENT STATISTICS
at 28th February 2009

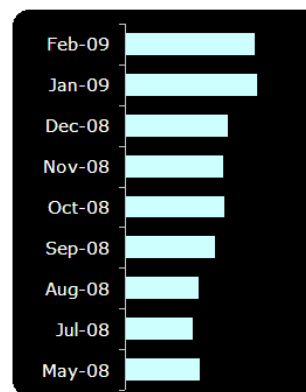
Breakdown of current cases

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
Total	66	5	3	16	11	3	104



Trend in number of current cases

Area	May-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		
All	60	54	59	72	80	79	83	106	104		



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

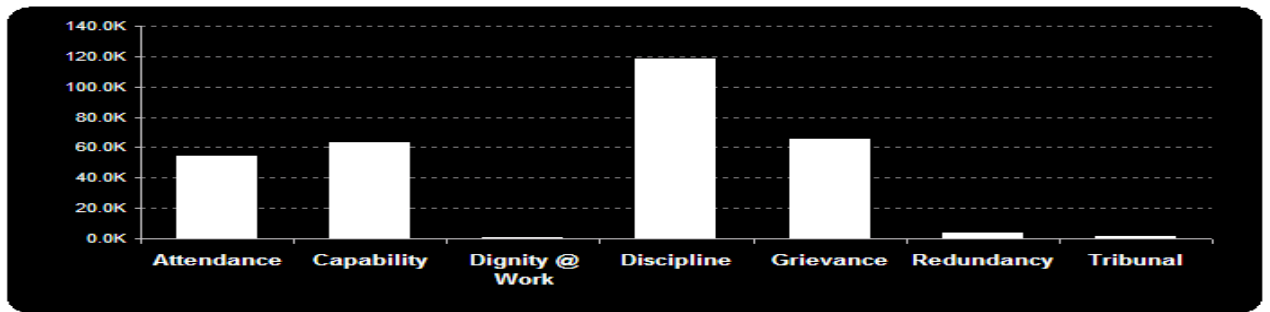
Directorate	Ave	Graphical
PCAE	361.50	
Childrens Services	145.97	
Legal & Democratic	97.13	
City Services	72.79	
Deputy Chief Exec	60.64	
Operations	53.53	
Strategic Resources	29.27	
Average	95.54	

By Type

Type	Total	Graphical
Attendance	99.59	
Capability	48.20	
Dignity @ Work	80.00	
Discipline	80.00	
Grievance	121.64	
Tribunal	88.00	
Average	95.54	

Total Case Costs in last 12 months

Department	Attendance	Capability	Dignity @ Work	Discipline	Grievance	Redundancy	Tribunal	Total	Graphical
Childrens Services	27.9K	31.5K	0.7K	12.5K	26.2K	0.4K	1.5K	100.7K	
Deputy Chief Exec	1.2K	0.0K	0.3K	30.4K	24.8K			56.8K	
City Services	17.9K	4.1K		22.1K	3.6K			47.6K	
Environment & Community				38.8K				38.8K	
Strategic Resources	3.4K	27.6K		0.8K	1.9K	3.5K		37.3K	
Operations	3.0K	0.3K		6.8K	4.6K			14.7K	
Chief Executive				5.3K	0.8K			6.2K	
Legal & Democratic	0.7K			1.3K	3.4K			5.5K	
PCAE				0.1K				0.1K	
Total	54.2K	63.6K	1.0K	118.1K	65.4K	4.0K	1.5K	307.6K	



Incorporates HR and other investigation time, legal costs, awards etc. Based on cases closed in last year.

New Cases During Month - last 12 months

Directorate	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Total	Mini Graph
Childrens Services		3	5	5	4	2	6	10	5	5		6	3	54	
City Services	2	3	6	12	8	2	5	6	15	14	8	18	11	110	
Deputy Chief Exec		1		1	1	5	1	4	2	2	8	11	3	39	
Legal & Democratic				1		2	3	1	2	3	2	2	1	17	
Operations			2	2	1		3	5	6	3	9	6	5	42	
Strategic Resources		1	2			4	6	6	6	3	8	11	9	56	
Total	2	8	15	21	14	15	24	32	36	30	35	54	32	318	

Type	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Total	Mini Graph
Attendance	1	2	4	4	4	6	12	16	17	13	23	38	24	164	
Capability			1	2	2	1	3	3	1	2	4	4		23	
Dignity @ Work						1				1			1	3	
Discipline	1	4	8	10	5	4	5	7	15	10	4	8	4	85	
Grievance		2	2	5	3	3	3	4	2	1	4	4	2	35	
Redundancy									1	3				4	
Tribunal							1	2					1	4	
Total	2	8	15	21	14	15	24	32	36	30	35	54	32	318	

Cases Closed by Month - last 12 months

Directorate	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Total	Mini Graph	
City Services	2			1	2	2	8	5	11	14	8	9	22	17	101	
Childrens Services			3	7	6	7	1	7	5	6	6	1		49		
Strategic Resources			5	1	1		1	3	4	4	6	4	12	7	48	
Deputy Chief Exec					3		4		6	1	3	6	5	6	34	
Operations				1		1	3		2	3	5	4	8	2	29	
Legal & Democratic					2	1			3	1	3	1	1	1	12	
Chief Executive					1	1								2		
Operations	1	1												2		
PCAE							1							1		
Total	3	9	10	15	12	18	15	28	31	29	27	48	33	278		

Type	Feb-08	Mar-08	Apr-08	May-08	Jun-08	Jul-08	Aug-08	Sep-08	Oct-08	Nov-08	Dec-08	Jan-09	Feb-09	Total	Mini Graph
Attendance		1		6	2	7	2	9	7	11	10	35	26	116	
Discipline	1	3	8	4	4	5	8	15	17	6	7	9	5	92	
Grievance		2	4	1	3	6	2	3	1	3	7	3	3	39	
Capability			1		1		4	2	3	4	3	5		24	
Redundancy										1	2	1		4	
Dignity @ Work				1	1									2	
Tribunal											1			1	
Total	3	9	10	15	12	18	15	28	31	29	27	48	33	278	

DIVERSITY MEASURES

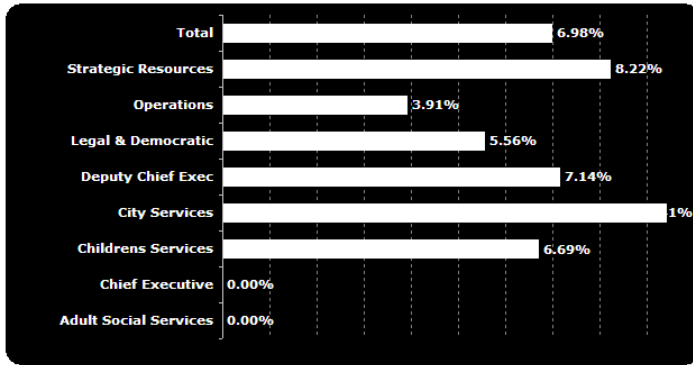
at 28th February 2009

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.

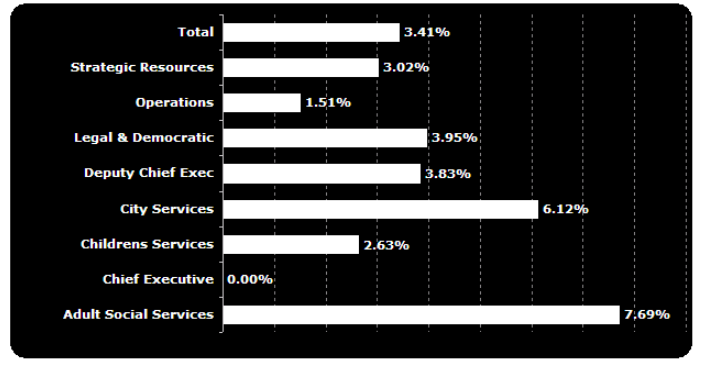
Service	EO Stated	Minority	% BME	DDA Declared	DDA Disability	% with disability	% over 50	% female
Adult Social Services	13			13	1	7.69%	69.23%	76.92%
Children Resources	28			28			46.43%	71.43%
Commissioning & Performance	22	2	9.09%	21			13.64%	77.27%
Childrens Social Care	248	17	6.85%	270	4	1.48%	32.73%	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		▲		▲	▼	▼

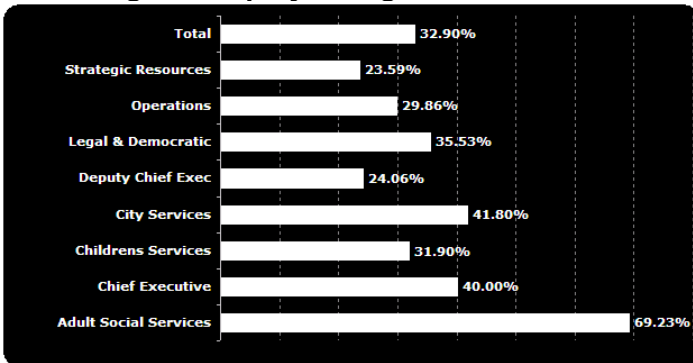
Employees from ethnic minority backgrounds as a percentage of all employees



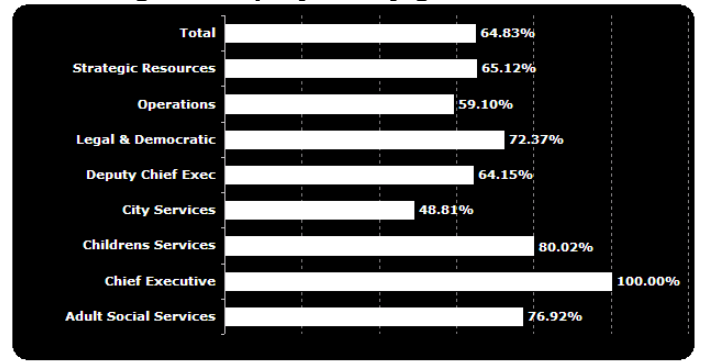
Percentage of employees who consider themselves to have a disability [SI11]



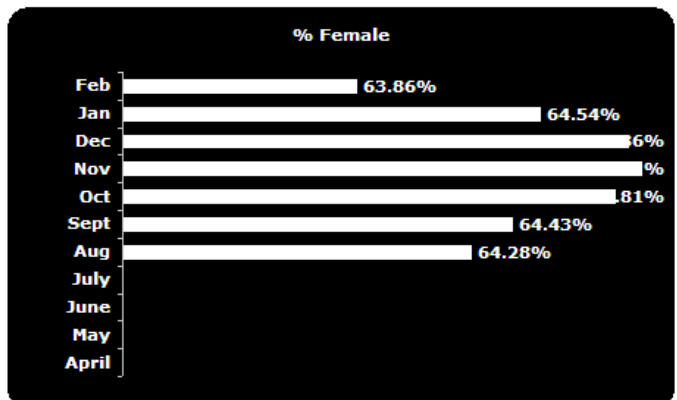
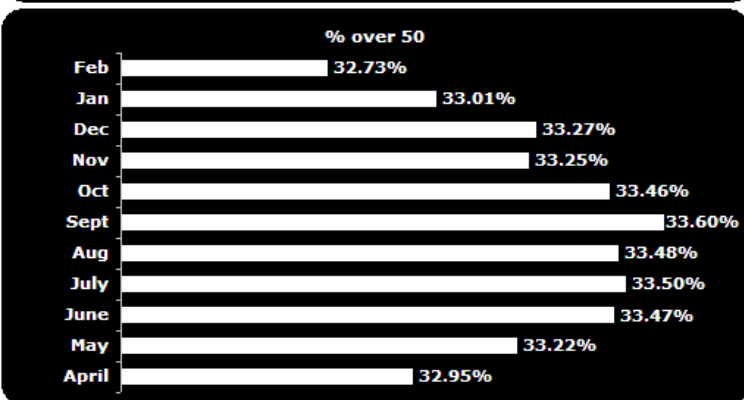
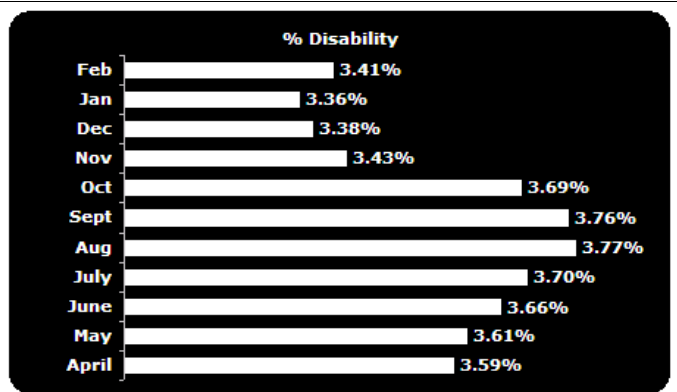
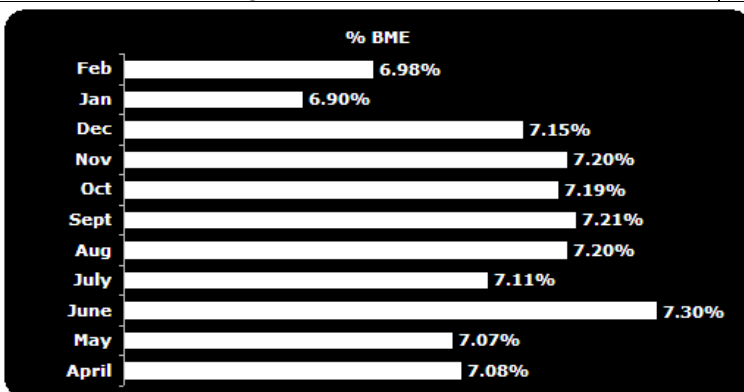
Percentage of employees aged 50 or over



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

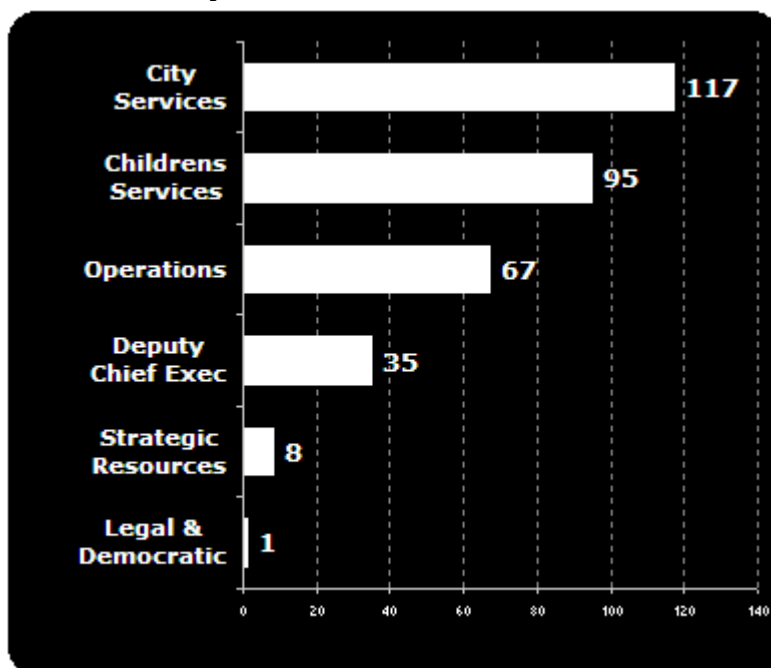
% of checks	5.72%	2.73%	8.82%	82.74%
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Last Month	116	51	172	1521	1860
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**Services with unresolved CRB Record Issues
at 28th February 2009**

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**



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