PRIORITY 9

WE WILL DELIVER QUALITY SERVICES THROUGH A PROFESSIONAL, WELL-REWARDED AND MOTIVATED WORKFORCE

Lead Member / Lead Officer – Cllr John Jones & Carmel McKeogh

In **Priority 9** we say that we will **deliver quality services through a professional, well-rewarded and motivated workforce**. This means that we will:

- Have high resident satisfaction with the Council and our staff;
- Have low levels of sickness absence;
- Have a reasonable level of staff turnover;
- Have high levels of satisfaction across the workforce with training;
- Achieve high levels of staff advocacy;
- Have high civic pride; and
- Deliver excellent consultation and really engage and understand our communities.

Challenges 2014/15

Our focus this year will be to:

- Continue to manage budgets well and take action to ensure that future years budget pressures are addressed;

- Move all agreed staff to Bickerstaffe House within the agreed timescales and with minimal disruption;

- Ensure that the ICT roll out plan for staff is executed effectively to help deliver efficiencies and meet the requirements of the Public Services Network;

- Support staff through continued budget pressure and build team and individual resilience; and

- Improve customer feedback mechanisms so that we continue to improve our understanding of the resident's view of Council services.

Current Activity

Managing Budgets:

Preparations for the 2015/16 budget cycle have now commenced and communications will shortly be going out to employees about the process to be followed this year.

Move to Bickerstaffe House:

All scheduled moves of circa 900 staff into Number One Bickerstaffe Square have now been completed in line with the office moves programme, which along with the consolidation of various out-posted Children's Services staff into the new Contact Point at South King Street, has enabled the closure of Progress House and several smaller satellite offices around the town. This will result in significant revenue savings and the potential for further capital receipts as surplus sites are released.

ICT roll out and the Public Services Network (PSN):

Compliance Requirements

As mentioned in the previous report, the Council was one of the first local authorities to achieve PSN compliance under the new zero tolerance requirements introduced in September 2013. The new infrastructure has been designed with PSN compliance as a core principle. The Council will need to reapply for PSN compliance again before February 2015 and it is anticipated that new compliance controls / requirements will continue to emerge as the threats to IT security continue to increase. We are currently undertaking necessary network and compliance checks / scans to ensure we remain compliant beyond our next submission date.

The Payment Card Industry Data Security Standard (PCI-DSS) ensures that our customer's payment card data is kept safe and secure through every transaction and that it is protected from data breaches. In order to validate our compliance we must complete a set of self assessment questionnaires which cover various business scenarios. We are currently working towards Questionnaire C for current compliance to PCI-DSS. The initial assessment has been completed and we will be submitting a compliance pass within the next few weeks. We will then start to appraise the requirements for connectivity against the new Questionnaire D which we will have to submit in 2015.

The Information Governance (IG) Toolkit is an online system which allows NHS organisations and partners (such as local authorities) to assess themselves against Department of Health Information Governance policies and standards. Being compliant with these policies and standards allows us to connect to the NHS N3 network and receive data from the NHS. We submitted IG Toolkit compliance at the end of March 2014 and we were granted satisfactory level status. We submitted a development plan for the next 12 months and established a group to move this forward. We will have to submit an updated IG Toolkit for assessment by March 2015. We have already started work on this new toolkit, assessed the requirements and are working as a group to submit prior to March 2015.

Level of Risks and Threats to Data Security

There are a number of risks and threats to data security which the IT Service is working to reduce or eradicate where possible. These include:

▪ **Spam Mail** - Over 50% of all email that comes into the Council on a month by month basis is spam. The IT Service prevents most of this unwanted email ever reaching the recipient's inbox. However, on occasion small amounts of spam bypass our security filters. We have asked all employees to be very mindful of spam email and the attachments they contain as these are very common sources of attempted Malware attacks. We encourage staff not to click on any attachments they are not expecting, especially from spam email to reduce this risk.

▪ **Mobile Apps** - There has been a lot of publicity recently about an app called Snapchat being compromised. Many users of the Snapchat service have been downloading apps that have been stealing the user's information and pictures. This is a wake-up call for all users of smart phones and tablets about the risks associated with downloading apps. We are currently exploring how we can introduce a App Store for Council provided smart phones and tablets in the future so that only apps that have been validated as safe, secure and trusted can be downloaded to Council devices.

▪ **Shellshock Threat / Vulnerability** - A new vulnerability has been discovered in IT systems that use a UNIX user interface known as Bash. Many of the devices that control networks and servers contain this vulnerability. Since this vulnerability became known,

we have been busy updating our security systems and applying software patches to reduce the risk of this vulnerability being exploited within the Council's network or systems.

We have circulated information about these issues on the Hub and will also be adding key messages to the screens around Bickerstaffe House to raise awareness of these threats and reduce the risks.

Demand for Information

Requests for information received by the Council have continued to increase; in particular requests under the Freedom of Information Act 2000.

The Freedom of Information Act (FOI) requires public bodies, including local authorities, to provide public access to the data they hold. This can be done either through the routine publication of data or in response to FOI requests.

During the period 1st January to 15th September 2014, the Council has received 931 FOI requests. The table below shows the increase in FOI requests over the last 5 years:

Period	No. of Requests	
2010	621	
2011	909	
2012	1,109	
2013	1,026	
2014	928*	*as at 15/09/14*
Total	4,593	

The Council also has an obligation to respond to requests made under the Data Protection Act 1998, which regulates the use of personal data. If a member of the public wants to see information that the Council holds about them, they can make a Subject Access Request (SAR). The table below provides a breakdown of the SARs and other personal data enquiries that the Council has received during 2014:

Subject Access Requests:	
Customer Relations	62
Information Governance Team	16
Other requests for personal data:	
CCTV specific (Data Protection / Solicitors / Insurance Companies)	11
CCTV s29 Police requests for downloads from Blackpool town centre camera system	79
Police enquiries	7
Employment Tribunal requests	2
PII requests from Police & CPS	75
Continuing Care requests from Blackpool CCG	21
DBS & Ofsted Referrals	10
Ad hoc Police / Fraud / DWP / Fostering Panel / LADO	13
TOTAL	**296**

Build team and personal resilience:

Leadership and team building development are crucial if the Council is to remain effective in delivering high quality services in such challenging times.

A Leadership Summit took place at the Winter Gardens on the 9th of September where the Corporate Leadership Team, Senior Leadership Team, Cabinet Members and aspiring managers all came together to engage in a shared dialogue; to reflect and acknowledge the journey over the last 12 months and define the leadership challenges and opportunities of the future landscape. The next stages of the journey to continue to develop as an organisation and leadership team were also explored. During the day delegates considered the following questions:

- What is the leadership task for Blackpool as a place?

- What is required of the leadership team to help Blackpool meet future challenges and grasp opportunity?

- What does the future development journey look like?

Following on from the summit, and using the key priorities which emerged from the day, we will be asking for volunteers from the delegates to come together to scope out the next stage of our Leadership programme. The 360 degree feedback process will also be repeated for all participants.

The Big Employee Conference also took place in September at the Winter Gardens. Hosted by the Leader and the Chief Executive, the aim of the event was to share with staff the Council's plans for the future and how these plans will continue the amazing transformation of Blackpool. This year's employee Customer Care Awards took place at the conference, with a short ceremony to recognise those employees who were nominated for delivering excellent customer care. The conference also provided the opportunity for staff to participate in the annual Employee Engagement Survey, which is designed to assess the level of engagement amongst employees within the workplace. The survey results are very encouraging and show that the percentage of staff answering yes to the 12 questions in the survey has increased in most areas. The questions seeing the largest increase were:

- 'In the last 7 days, have you received recognition or praise for doing good work?' which increased by 11% compared to the 2012 survey; and

- 'Do the Priorities / Vision of the Council make you feel your job is important?' which increased by 15% compared to the 2012 survey.

The only questions which showed a slight decrease on the previous survey were 'Do you know what is expected of you at work?' (98% compared to 99% in 2012) and 'Do you have a good friend at work?' (86% compared to 88% in 2012).

Sickness absence is currently reported at 10.27 days lost per full time employee, with stress, depression and anxiety remaining the most common cause of sickness absence within the authority at 22.58%. During the period 1st October 2013 – 30th September 2014, 55.85% of sickness absence was short term and 44.15% was long term. Short term sickness absence is defined as absences up to 4 calendar weeks including self-certified absences.

The Council's Occupational Health Service continues to provide help and support to employees and managers in relation to their health and wellbeing at work through a variety of health events.

A successful employee health event was held at Bickerstaffe House with 159 employees attending. Employees were able to have a health MOT, with checks available such as blood pressure, body mass index and lung age, as well as an opportunity to have the flu vaccine. Lots of health and supportive information was available on topics such as healthy

eating, alcohol reduction, smoking cessation, the Employee Assistance Programme, family support services, Grow Blackpool and much more.

This year's flu vaccine campaign commenced at the beginning of October with drop in sessions being held in the Occupational Health suite. The vaccine is available to all employees and the Occupational Health team are going out and about to specific services, for example those that work with vulnerable clients, in order to encourage take up of the vaccine.

Customer Feedback:

During the second quarter of 2014/15 the Council has received 47 comments, 140 compliments and 218 complaints. The tables below show a breakdown of customer feedback by department and the direction of travel compared to the previous quarter:

Comments

Department	Q1	Q2	Total	DoT
Adult Services	12	6	**18**	↓
Children's Services	5	5	**10**	-
Community & Environmental Services	14	24	**38**	↑
Deputy Chief Executive's	1	1	**2**	-
Governance & Regulatory Services	0	1	**1**	↑
Places	3	3	**6**	-
Public Health	0	0	**0**	-
Resources	5	7	**12**	↑
	40	**47**	**87**	

Compliments

Department	Q1	Q2	Total	DoT
Adult Services	107	88	**195**	↓
Children's Services	9	14	**23**	↑
Community & Environmental Services	12	22	**34**	↑
Deputy Chief Executive's	5	2	**7**	↓
Governance & Regulatory Services	0	1	**1**	↑
Places	4	3	**7**	↓
Public Health	0	0	**0**	-
Resources	7	10	**17**	↑
	144	**140**	**284**	

Complaints

Department	Q1	Q2	Total	DoT
Adult Services	19	18	**37**	↓
Children's Services	31	37	**68**	↑
Community & Environmental Services	72	70	**142**	↓
Deputy Chief Executive's	0	3	**3**	↑
Governance & Regulatory Services	2	3	**5**	↑
Places	24	26	**50**	↑
Public Health	0	0	**0**	-
Resources	47	61	**108**	↑
	195	**218**	**413**	

The level of comments and compliments has remained steady this quarter, whilst there has been a slight increase in the number of complaints. Over 50% of complaints received by the Council during this quarter relate to five service areas. These were Children's Social Care (15.6%), Council Tax (10.6%), Street Cleansing (9.6%), Waste and Recycling (8.3%) and Customer First (8.3%).

The table below highlights the main feedback themes this quarter. 86.2% of all feedback received relates to four themes.

Theme	Comments	Compliments	Complaints	Total	
Quality of Service	3	106	70	**179**	46.6%
Staff Conduct / Treatment of Customer	0	32	32	**64**	16.7%
Lack of Action	3	0	43	**46**	12%
Council Action	4	2	36	**42**	10.9%
	10	**140**	**181**	**331**	**86.2%**

The Corporate Development team is continuing to work with services to ensure that customer feedback for all services is recorded on the customer feedback system, with new arrangements now in place for Community Safety, Parking, Public Protection, Street Cleansing and Parks and Open Spaces. Users of the system are also being encouraged to record all the required information for complaints to ensure that accurate data can be reported in terms of the percentage of responses sent within timescale, complaint outcomes and lessons learned.

As well as improving the mechanisms for capturing comments, compliments and complaints received by the Council, the Engagement Team have introduced the Council Couch, a novel new way of listening to residents.

Throughout September and October the Council Couch visited a variety of locations around the town to listen to residents' views on issues such as crime, housing, health, education and regeneration. The idea is to engage with more residents to find out what services they prioritise, with all the suggestions contributing towards the new Council Plan for 2015-20. Senior officers from across the Council participated in each session by talking to locals about the work that the authority is doing and our plan to create a better Blackpool.

It's the first time an idea like this has been used in the North West before and follows in the footsteps of Plymouth City Council, who started a similar scheme last year. Due to the success of the Council Couch, which has been visited by around 400 people during its 7 week run, three additional evening sessions have been arranged to ensure that even more people can give their feedback on the things that matter to them. Further information on the feedback received from the Council Couch will be included in the next report.

Other Activities:

Apprenticeships and Traineeships

From 28th - 31st October we are holding an apprenticeship shadowing event for former looked after young people in Blackpool. The first two days will be spent in a classroom looking at traineeships, apprenticeships, creating a CV, completing application forms and interview protocol. The third day will be spent out in the workforce shadowing an existing apprentice to get a taste of what their role involves. On the final day, participants will receive feedback from the shadowed apprentice and their manager/supervisor in the morning and in the afternoon, training providers will come to Bickerstaffe House to

hopefully sign the young people up to an apprenticeship or traineeship. There will be approximately 12 places available.

At present, we are asking training providers to submit tender proposals for working with us to establish a traineeship programme for the Council. We hope to be able to create two cohorts of trainees for 6 month work experience/placement opportunities across the authority.

The Council is also involved in the Project Search programme, which is a one-year work placement programme for students with learning difficulties in their last year of high school who wish to gain paid employment of more than 16 hours per week once they leave school. A group of 10 students will undertake teaching and learning through classroom-based activities, located in Bickerstaffe House, as well as complimentary work-based learning each day through placements across the Council. The students work with a team that includes their family, a special education teacher provided by Blackpool and the Fylde College and a support worker from Mencap to maintain the focus on their employment goal and to support them during this important transition from education to work.

Investors in People Reaccreditation

We are currently going through the process of reaccreditation for Investors in People (IiP). IiP is a nationally recognised business improvement framework that helps organisations to meet their business targets and improve their performance through the effective management and development of their people. The standard is based on three key principles:

- **Plan** – Developing strategies to improve the performance of the organisation
- **Do** – Taking action to improve the performance of the organisation
- **Review** – Evaluating the impact on the performance of the organisation

Blackpool first achieved IiP status in 2007 and was successfully reaccredited in 2011. The benefits of IiP is the opportunity to review current policies and practices against a recognised national benchmark, with a strong focus on strategic leadership, managing change effectively, increasing efficiency and improving the effectiveness of learning and development activities.

The process has already started and interviews have taken place with the Chief Executive, the Deputy Chief Executive, the Head of HR and Workforce Development and the Principal Social Worker & Head of Adult Safeguarding. 120 employees, selected randomly, will be interviewed between 29th September and 3rd November.

Review of Strategies

A review of the Policy Framework has recently been undertaken by the Corporate Development team. The Policy Framework is part of the Council Constitution and primarily consists of the plans and strategies required by law and those which directly relate to Council priorities. The purpose of the review is to ensure that a clear 'golden thread' exists between the Council's overarching plan and the key strategies and policies in place across the organisation.

Strategies usually fall into two categories:

- **Constitutional** – these are statutory documents, or ones considered key to achieving the Council's priorities, and require the approval of full Council to adopt or amend. Collectively, these strategies are referred to as the Council Policy Framework.

▪ **Discretionary** – these documents are the result of an identified need to support the achievement of constitutional strategies, and require approval from the Executive. These strategies are known as the Executive Policy Framework.

Following the review, both frameworks were updated and CLT have been asked for their feedback as to whether there any other discretionary plans and strategies in existence, which need to be included in the Executive Policy Framework. This exercise will assist in identifying potential gaps or forthcoming plans for strategy development within the different Council directorates, particularly following recent restructures.

Strategic Risks Related to this Priority

The following risks are being monitored through the Strategic Risk Register to ensure that the necessary controls are put in place to effectively manage each risk.

Strategic Risk	Type	Risk Level
Loss of significant funding streams / impacts of localisation of Business Rates Retention and Council Tax Benefit Scheme	Local	**High**
Public Health data	Local	**High**
Tendering of drug and alcohol treatment services	Local	**High**
Data theft and leakage leading to reputational damage and potential legal action / fines	Local	**Activity Necessary**
Failure to deliver critical services	Local	**Activity Necessary**
PSN compliance requirement to restrict network access for unmanaged devices	Local	**Activity Necessary**
Support ceases for XP OS on Windows meaning devices become end of life	Local	**Activity Necessary**
Failure to deliver major projects	Local	**Low**
Inability to retain staff of the right calibre and maintain morale	Local	**Low**
Legal or regulatory change	National	**Low**
Death / injury of employee or service user	Local	**Low**
Damage to the Council's reputation / poor external image	Local	**Low**
Increases in energy and commodity prices	Local	**Low**

Details of the specific actions being taken to mitigate these risks can be found in the Strategic Risk Register.

Key Actions & Performance Indicators for this Priority

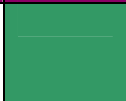Details of the key actions and performance indicators for this priority can be found below.

Priority 9 Key Actions

Key – Overall Progress:

| | On track / completed | | Not on track but being managed by the department to bring back on track | | Not on track and needs support from outside the department to bring back on track |

Objective	Key Action	Milestones	Deadline	Dept	Lead Officer	Overall Progress
Managing Budgets	**Implement robust financial monitoring systems and procedures to ensure the Council's budget savings targets are met**	Monitor the delivery of savings targets for 2014/15 by monthly reports to CLT and the Executive	Mar 2015	R	Phil Redmond	
	Administration of an effective redeployment process	Ensure a fair, transparent and legal process is adhered to	Ongoing	DCE	Laurence Walsh	
	Budget communications & employee support	Communicate cuts that have already happened	Apr 2014 then ongoing	DCE	Jenny Bollington / Kate Staley	
		Terms & conditions changes				
		Announce 2015 budget shortfall and estimated job cuts				
	Implement outcomes of CSR savings reviews	Review budget papers	May 2014	DCE	Janet Roberts / Cathy Swift / Laurence Walsh	
		Identify areas impacted				
		Hold meetings with Directors				
		Put in place action plans				
		Support consultation and selection				
		Complete all paperwork and HR system amendments				
	Implement unpaid leave savings of £1 million per annum for a period of 24 months	Union consultation	Jun 2014	DCE	Linda Dutton / HR Managers	
		Agree exemptions				
		Voluntary sign up arrangements				
		Review and monitor take up				
		Ensure payroll deductions are actioned				
		Enforce if necessary				
Move to Bickerstaffe	**Support the transition to the new Council Offices at Bickerstaffe House**	Ensure services can continue to deliver their services	Mar 2015	R	Stephen Waterfield	

Objective	Key Action	Milestones	Deadline	Dept	Lead Officer	Overall Progress
House		Ensure efficiency in terms of space utilisation and more modern and flexible working practices to achieve the 7:10 desk ratio and support the Council's cultural change programme				
ICT roll out	Implement technical infrastructure development programme	Ensure adequate project plans, risk registers, resource planning, scheduling and cost model is in place and up to date for the whole of the technical programme	Autumn 2014	DCE	Ken Place / David Powell / Darren Maskell / Neil Hargreaves	
		Decommission Progress House Data Centre and any legacy systems	Sept 2014			
		Migrate customers to Office 365	Sept 2014			
		Complete roll out of Windows 7 and eradicate Windows XP from the network	Nov 2014			
		Establish process for packaging applications for deployment to Windows 7 and Citrix clients	Dec 2014			
		Complete the Citrix upgrade and ensure the environment is configured to its optimum	Sept 2014			
	Support different work styles	Establish a support programme to enable customers to take full advantage of the new technologies being introduced	Ongoing	DCE	Sue Whalley	
		Support the introduction of Office 365, Office 2013 and its collaboration tools	Ongoing			
		Complete the roll out of the new print solution	Dec 2014			
	Information Governance and Data Security	Achieve compliance with PSN CoCo	Feb 2015	DCE	Laurence Carradus	
	New offices	Transfer new server and storage infrastructure from Municipal to the new Data Centre	Summer 2014	DCE	Ken Place / David Powell / Tony Doyle / Sue Whalley	
		Review capacity available for the development plan in light of budget cuts and the prioritisation of channel shift	Summer 2014			
		Deliver to 2014/15 ICT development plan	Apr 2015			

Objective	Key Action	Milestones	Deadline	Dept	Lead Officer	Overall Progress
Build team and personal resilience	**Develop Aspiring Senior Manager Leadership programme**	Complete Real World / NWEO programme	Dec 2014	DCE	Linda Dutton / Diane Howard	
		ILM programme				
		Develop and run assessment centres				
	Agree, develop and commission a bespoke training programme for Children's Services	Use information on IPA	Ongoing	DCE	Diane Howard	
		Plan and organise workforce development group				
		Undertake strategic TNA				
		Discuss with service leads				
	Agree, develop and commission a bespoke training programme for Adult Services	Use information on IPA	Ongoing	DCE	Diane Howard	
		Plan and organise workforce development group				
		Undertake strategic TNA				
		Discuss with service leads				
	Support team building	Pack types to be used with teams as required	Ongoing	DCE	Diane Howard	
		Bespoke solutions on request				
	Increase take up of the IPA programme and system	See separate action plan	Ongoing	DCE	Linda Dutton / Diane Howard	
	Continue to grow iPool as an in house eLearning solution	See separate action plan	Ongoing	DCE	Linda Dutton / Diane Howard	
	Support services to improve attendance management across the Council	Attend and support work of Absence Strategy Group	Ongoing	DCE	Linda Dutton / Lawrence Walsh / Karen White / Janet Roberts / Cathy Swift	
		Improve management information				
		Support casework				
		Review and improve policy				
		Increase number of managers trained				
		Roll out improved recording arrangements				
	Continue to promote the Employee Assistance Programme	Leaflets, posters, events, the Hub, induction etc	Ongoing	DCE	Karen White	

Objective	Key Action	Milestones	Deadline	Dept	Lead Officer	Overall Progress
	Continue with health campaigns, hot topics, and regular employee health events	Planning, organising, logistics and evaluation	Ongoing	DCE	Karen White	
Customer feedback	**Ensure that community views are captured and used to change service development and delivery**	Undertake and report on the resident's survey	Nov 2014	DCE	Scott Butterfield	
		Develop, deliver, maintain and survey a citizen's panel	Sept 2014 then ongoing			
		Develop and deliver consultation projects as required on an ad hoc basis	Ongoing			
		Develop and implement arrangements for the Complaints Review Panel	Jun 2014	DCE	Ruth Henshaw	
		Continue to support the Complaints Review Panel	Ongoing			
		Provide support across the Council on best practice in customer feedback	Ongoing			
		Manage the further development of the corporate customer feedback process and system	Ongoing			
		Deliver the Council Couch project to reach out into the communities of Blackpool.	Oct 2014	DCE	Amanda Bennett	

Priority 9 Performance Indicators

Key – Performance Trend:

✓   Performance is improving   ✗   Performance is getting worse

-     Performance is staying the same   ▇   Data not due to be reported this quarter

PRIORITY 9 OUTCOMES

Indicator	Q1	Q2	Q3	Q4	Outturn 2014/15	Target 2014/15	Outturn 2013/14	Trend	Comments
Resident satisfaction with the Council						Baseline	New PI		
Level of civic pride amongst residents						Baseline	New PI		
Council wide staff turnover	11.78% (2013/14)				11.78% (2013/14)	n/a	11.29% (2012/13)	-	Turnover of permanent staff (excluding schools) as at 30/06/14
Satisfaction rates with training events	93% (9.3/10)	94% (9.4/10)				80% (8/10)	91% (9.1/10)	✓	Average rating out of 10
Level of knowledge rating following training	89% (8.9/10)	90% (9/10)				80% (8/10)	88% (8.8/10)	✓	Average rating out of 10
Staff advocacy for the organisation:		2014 survey			2014 survey		2012 Survey		
1) Do you know what is expected of you at work?		98%			98%	Increase on last survey	99%	✗	
2) Do you have the materials and equipment you need to do your work right?		82%			82%	Increase on last survey	77%	✓	
3) At work, do you have the opportunity to do what you do best every day?		67%			67%	Increase on last survey	66%	✓	
4) In the last 7 days, have you received recognition or praise		67%			67%	Increase on last survey	56%	✓	

Indicator	Q1	Q2	Q3	Q4	Outturn 2014/15	Target 2014/15	Outturn 2013/14	Trend	Comments
for doing good work?									
5) Does your supervisor, manager or someone at work seem to care about you as a person?		88%			88%	Increase on last survey	87%	✔	
6) Is there someone at work who encourages your development?		76%			76%	Increase on last survey	72%	✔	
7) At work do your opinions seem to count?		81%			81%	Increase on last survey	76%	✔	
8) Do the Priorities / Vision of the Council make you feel your job is important?		78%			78%	Increase on last survey	63%	✔	
9) Are your colleagues committed to doing quality work?		95%			95%	Increase on last survey	93%	✔	
10) Do you have a good friend at work?		86%			86%	Increase on last survey	88%	✘	
11) In the last 6 months, has someone at work talked to you about your progress?		77%			77%	Increase on last survey	76%	✔	
12) In the last year, have you had opportunities at work to learn and grow?		79%			79%	Increase on last survey	77%	✔	

OBJECTIVE: MANAGING BUDGETS

Indicator	Q1	Q2	Q3	Q4	Outturn 2014/15	Target 2014/15	Outturn 2013/14	Trend	Comments
Forecast variance of revenue outturn against revised budget	2.2% (£3,109,000)	**Data available 10/11/14**				<0.5%	<0.5%	n/a	
No. of redundancies (initially at risk)	305				305	n/a	890	n/a	
No. of voluntary redundancies (requested)	207				207	n/a	122	n/a	
No. of voluntary redundancies (accepted)	153				153	n/a	115	n/a	
No. of compulsory redundancies (served notice)	5				5	n/a	54	n/a	

OBJECTIVE: ICT ROLL OUT

Indicator	Q1	Q2	Q3	Q4	Outturn 2014/15	Target 2014/15	Outturn 2013/14	Trend	Comments
Removal of legacy desktop operating systems and rollout of minimum of Windows 7						100%	New PI		
% of customers in Office 365						50%	New PI		
% of compliance with PSN CoCo						100%	New PI		

OBJECTIVE: BUILD TEAM & PERSONAL RESILIENCE

Indicator	Q1	Q2	Q3	Q4	Outturn 2014/15	Target 2014/15	Outturn 2013/14	Trend	Comments
Number of IPAs in the HR system	15%					100%	51%	✘	Issues with the IPA system are impacting on performance for this indicator.

Indicator	Q1	Q2	Q3	Q4	Outturn 2014/15	Target 2014/15	Outturn 2013/14	Trend	Comments
Completion rate of mandatory iPool modules	24%	30%				100%	64%	✖	3 new modules have been made mandatory hence the fall in the completion rate since the end of 2013/14. Completion rates for the original 4 mandatory modules would be 68%.
No. of days lost to sickness absence	9.25	10.27				9.92	10.4	✖	Number of days lost per full time employee. Rolling year on year figures - data relates to the period ending 30th September 2014.

Sickness absence levels have increased in the majority of departments, however, absence levels are still below target for the Places and Deputy Chief Executive's departments.

Data for schools excludes academies. |
Adult Services	*12.6*	*15.20*				*14.27*	*13.56*	✖	
Chief Executive's	*1.08*	*4.28*				*1.31*	*0.57*	✖	
Children's Services	*9.89*	*12.66*				*12.03*	*10.27*	✖	
Community & Environmental Services	*10.85*	*9.25*				*11.73*	*14.28*	✔	
Deputy Chief Executive's	*4.31*	*5.4*				*5.78*	*3.88*	✖	
Governance & Regulatory Services	*11.37*	*8.77*				*10.35*	*9.77*	✔	
Public Health	*6.37*	*9.04*				*4.37*	*4.87*	✖	
Places	*5.53*	*6.68*				*6.82*	*5.15*	✖	
Resources	*7.78*	*9.47*				*5.46*	*7.96*	✖	
Schools	*8.51*	*8.75*				*9.26*	*9.23*	✖	
No. of long-term attendance management cases received	26	30				n/a	208	n/a	The Employee Relations team are not always made aware of stage 1 and 2 absence cases depending on whether assistance is required.
No. of short-term attendance management cases received	11	9				n/a	113	n/a	
No. of long-term attendance management cases received for stress (work related)	10	12				n/a	44	n/a	
No. of short-term attendance management cases received for stress (work related)	0	7				n/a	10	n/a	

OBJECTIVE: CUSTOMER FEEDBACK

Indicator	Q1	Q2	Q3	Q4	Outturn 2014/15	Target 2014/15	Outturn 2013/14	Trend	Comments
% of transactions / contacts dealt with at the first point of contact within Customer First	81.23%	79.49%				80%	78.42%	✔	A slight reduction on the previous quarter but still close to target.
Average wait time at the Customer First counter	11.5 mins	11.25 mins				7 mins	9 mins	✘	Although wait times are below target, performance has improved since Q1.
% of telephone calls answered in Customer First	28.83%	32.41%				60%	41.2%	✘	Although the % of calls is below target, performance has improved since Q1.
Average wait time on the telephone channels	3.33 mins	3.75 mins				2 mins	New PI	✘	Slight increase on the previous quarter.
Customer satisfaction with service received in Customer First	83.79%	84.63%				85%	83.51%	✔	Despite worsening performance in some areas, satisfaction has increased slightly and is close to the target for the year.
No. of comments	40	41				n/a	186	n/a	Q1 figures have been updated to reflect feedback that was added retrospectively after the end of the quarter.
No. of compliments	144	140				n/a	568	n/a	
No. of complaints	195	218				n/a	676	n/a	
% of responses to complaints sent within timescale	56.5%	61.6%				80%	69%	✘	Recording of this data is improving as can been seen by the increased percentage this quarter.