

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:

The Council is required to save £25 million from its budget during the 2015/16 financial year and it is anticipated that at least a further £32 million worth of savings will be required over the two years that follow. This means that the financial challenges for the Council will continue to be exceptionally hard for at least the next three years, and this coming year is the most difficult that the Council has faced so far.

As a result services will need to be redesigned to make sure they are delivering the outcomes that are needed to make life better for the people of Blackpool. Unfortunately it won't be possible to find the savings required without reducing staffing costs. We will also need to have frank and open conversations with the public and business community about the Council's role in the future, looking at what can and cannot be delivered, where our efforts are best targeted and where we need to work in partnership and encourage people to do more for themselves.

The Executive, working with the Corporate Leadership Team, has considered the impact on directorate budgets and has put forward proposals for consultation on which services will continue, reduce, cease or change. A series of briefings took place across the authority on the 8th and 9th January to advise staff of the implications of the budget reductions. Those employees placed at risk of redundancy have access to a comprehensive package of support to ensure that they receive all the help they need during this difficult time. The package includes dedicated support from an Employment Advisor, group information sessions, training, careers and money advice, and access to the Employee Assistance Programme. In order to reduce the number of compulsory redundancies, all 'at risk' employees have also been offered an enhanced voluntary redundancy package, which includes an additional payment of £3,000. The closing date for voluntary redundancies was 2nd February and almost 90 applications have been received to date. For those services which are under review there will be further opportunities for employees to request voluntary redundancy once reviews have been completed.

We want to continue to mitigate compulsory redundancies as much as possible and all staff are being encouraged to put forward their thoughts, ideas and suggestions to save money in other ways. The Council is also undertaking a public consultation, giving residents and stakeholders the opportunity to offer suggestions as to how the Council can make savings or increase income as well as a more general opportunity to comment on the budget. The survey is available online via the Council website or residents can complete a paper copy at their local library or children's centre. The consultation will end on 8th February, the results of which will be presented to the Executive on 27th February.

Building 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.

At the final day of the Engaging Leadership Programme, it was agreed that in order for us to continue with our leadership development journey, a working party would be set up to scope out the content for our next Leadership Programme. As we deal with some of the most difficult and challenging times that the Council has ever experienced, it is essential that we continue to strengthen the quality of our engaging leadership values within the Executive, Corporate Leadership Team, Senior Managers and our Aspiring Managers. We want to put together an exciting programme that captures and builds upon the leadership development and activities that have already been undertaken. Therefore, we have invited Corporate Leadership Team and the people who attended the Aspiring Managers programme to volunteer to attend two meetings to review feedback gathered from the last programme and from our recent Investors in People report to take forward this valuable programme.

We are currently working on developing a new and improved IPA system which will be ready to go live in April 2015. We have held two focus groups with representatives from all directorates to establish what users would like from the system. As a result of this, the system has been simplified so that it is more intuitive and will save time whilst allowing managers to easily produce a quality IPA. IPAs will include a Continued Professional Development log which will enable employees to reflect upon any learning and development they have undertaken and record what impact that learning and development has had on their practice or job role. In addition to this, the IPA learning and development needs that are identified will feed into the Council's Learning and Development Plan.

Sickness absence is currently reported at 10.16 days lost per full time employee. During the period 1st January – 31st December 2014, 62.49% of sickness absence was short term and 37.51% was long term. Short term sickness absence is defined as absences up to 4 calendar weeks including self-certified absences. Stress, depression and anxiety continues to be the most common cause of sickness absence within the authority, with 22.09% of days lost to sickness absence attributable to this cause.

At the last Scrutiny Committee, Members asked that the Deputy Chief Executive present some more detailed information about the level of labour turnover in the Council and the issues this presented. This matter has also been considered by the Finance and Audit Committee as part of their ongoing monitoring of the Council's risk register, which features the inability to recruit and retain staff as a potential risk to the authority. The Deputy Chief Executive will present a more detailed picture as part of her presentation for this report.

In today's society, pressures from job insecurity, financial worries and uncertainty have increased along with pressures from other areas in life. Managers are frequently placed in a position of supporting staff that are experiencing stress, which may impact on work performance, mental health and absence from their role. To help support managers, we have introduced a one day workshop aimed at increasing manager's confidence and enhancing their existing skills relating to communication and staff support. The workshop, which is delivered by a clinical psychologist, utilises a number of psychological theories and techniques to:

- Understand and recognise mental health problems and stress in staff;
- Outline strategies and tips for building collaborative trusting working relationships;
- Approach and manage different types of 'difficult' conversations that manager's engage in with staff;
- Support staff who are emotionally distressed; and
- Maintain professional boundaries.

In December 2014, two sessions were held to introduce managers to the Mediation Service and the Respecting People at Work Framework, which is designed to ensure that all Council employees treat each other fairly. The most productive, healthy and fulfilling work environment is where all employees are valued and treated with respect and dignity. An important part of this is the Mediation Service which offers support to both staff and managers. Mediation offers an early and less formal intervention and focuses not on punishing misbehaviour but on finding mutually agreeable solutions to problems. It is not suitable in every situation but it can play an important role in protecting and rebuilding working relationships. It can also have associated benefits in terms of workplace culture and the quality of line management. Mediation is quick to set up and is less costly in terms of management time, financially, employee stress and sickness absence. It can also act as a positive intervention in stemming the adverse effects of an unproductive working environment. 134 managers attended the two sessions and met the team of mediators. Evaluation of the event was excellent with attendees reporting that their level of knowledge had improved from 6.2/10 to 8.6/10 following the morning session and from 5.8/10 to 8.4/10 following the afternoon session.

In 2013 the Council signed the Time to Change pledge to show our commitment to challenging mental health stigma and discrimination. In order to ensure that Council staff are open to raising issues of mental health in the workplace, we participated in the Time to Talk Day on 5th February. The aim of the day was to get as many people talking about mental health as possible and employees were encouraged to sign a pledge card to say that they will have a conversation about mental health. Pledges could range from asking someone you know how they are feeling to talking about your own mental health to help break down stigma.

Customer Feedback:

During the third quarter of 2014/15 the Council has received 45 comments, 119 compliments and 208 complaints. The tables below show a breakdown of customer feedback by department and the direction of travel compared to previous quarters:

Comments

Department	Q1	Q2	Q3	Total	DoT
Adult Services	12	6	0	18	↓
Chief Executive's Office	0	0	0	0	-
Children's Services	5	5	0	10	↓
Community & Environmental Services	14	24	24	62	-
Deputy Chief Executive's	1	1	0	2	↓
Governance & Regulatory Services	0	1	1	2	-
Places	3	3	15	21	↑
Public Health	0	0	0	0	-
Resources	5	7	5	17	↓
	40	47	45	132	

Compliments

Department	Q1	Q2	Q3	Total	DoT
Adult Services	107	88	87	282	↓
Chief Executive's Office	0	0	0	0	-
Children's Services	9	14	5	28	↓
Community & Environmental Services	12	22	15	49	↓
Deputy Chief Executive's	5	2	4	11	↑
Governance & Regulatory Services	0	1	0	1	↓
Places	4	3	0	7	↓
Public Health	0	0	0	0	-
Resources	7	10	8	25	↓
	144	140	119	403	

Complaints

Department	Q1	Q2	Q3	Total	DoT
Adult Services	19	18	28	65	↑
Chief Executive's Office	0	0	2	2	↑
Children's Services	31	37	32	100	
Community & Environmental Services	71	70	62	203	↓
Deputy Chief Executive's	0	3	3	6	-
Governance & Regulatory Services	2	3	2	7	↓
Places	24	26	22	72	↓
Public Health	0	0	0	0	-
Resources	47	61	57	165	↓
	194	218	208	620	

The level of comments has remained steady this quarter, whilst there has been a decrease in the number of compliments and complaints, which is common in Quarter 3 due to the Christmas period. Over 50% of complaints received by the Council during this quarter relate to six service areas. These were Children's Social Care (13%), Benefits (11.1%), Customer First (8.2%), Waste & Recycling (7.7%), Adult Services Commissioning (6.7%) and Street Cleansing (6.7%).

The table below highlights the main feedback themes this quarter. 81.2% of all feedback received relates to four themes.

Theme	Comments	Compliments	Complaints	Total	
Quality of Service	1	104	76	181	48.7%
Staff Conduct / Treatment of Customer	0	12	41	53	14.2%
Lack of Action	1	0	37	38	10.2%
Council Action	5	3	22	30	8.1%
	7	119	176	302	81.2%

Following the comments and queries raised at the last Scrutiny Committee about the service in Customer First, the Council's Assistant Treasurer, Revenues, Benefits and Customer Services will present an update on the progress made since she last attended the Committee in September 2014.

As well as improving the mechanisms for capturing comments, compliments and complaints received by the Council, the Engagement Team conducted a series of Council Couch events. The Council Couch ran for 8 weeks throughout September and October with two sessions per day once a week. The purpose of the events was to engage with more residents who may not normally access Council services and to gather their ideas, issues and concerns which will help to inform the Council Plan 2015-20.

Over 400 people attended the Council Couch sessions with 273 detailed comments and requests received from 180 separate individuals. A wide variety of issues were raised by residents, a summary of which can be found below:

- The majority of comments (40.9%) related to the Community & Environmental Services directorate, in particular, Highways and Enforcement Services.
- 18% of comments related to the town and the Council as a whole. The majority of these were positive comments, most of which came from the two housing estates visited and the town centre itself. Negative comments about the town centre came predominantly from the Norbreck and Bispham areas, whilst comments about the Council and how it communicates with residents showed no particular trend.
- 9.3% of comments related to the Places directorate, in particular, parking.
- 7.3% of comments related to Blackpool Coastal Housing. Comments relating to housing were by far the most common theme in Mereside and Grange Park, with few comments raised about any of the other Council services.
- 7.3% of comments related to anti-social behaviour.
- 6.2% of comments related to Blackpool Transport.
- The remaining 4.9% of comments related to Children's Services, in particular comments relating to job opportunities for young people and activities for young people outside of school hours.

Many residents gave positive feedback about the Council Couch and were pleased that the Council were coming to their local area to listen to their views. People were also pleased that they were able to speak directly to the Chief Executive and the Directors; making them feel that their concerns were being taken seriously and that senior officers valued their opinions.

Other Activities:

Investors in People Silver Accreditation

The Council has been successful in achieving Investors in People (IIP) silver accreditation. Investors in People is the UK's leading accreditation for business improvement through people management. It gives organisations a comprehensive framework to measure the effectiveness of workforce development initiatives and is designed to help raise performance levels through its most important and valuable asset - people.

The Council has been accredited through IIP since September 2007 and had previously been assessed at a standard level of this prestigious award. Achieving silver status shows just how far we have come in our development journey as only 7% of UK organisations hold the silver award. This is something to be very proud of and we would like to thank everyone involved in the accreditation process.

Feedback from the external assessors has been extremely positive. Following 112 interviews with staff and showcases of some of the excellent initiatives taking place across the authority, together with an extensive review of the Council's strategies, practices and culture, the Council was found to be *"demonstrating a progressive approach to achieving business improvement through people"*. This positive feedback continued and a number of recurring themes from the review were highlighted:

- an overall trend of improvement relating to both the management of people and the management of operations;
- a strong social responsibility ethic that goes beyond statutory responsibilities;
- a strong sense of civic pride and a commitment to the community that has endured against a backdrop of reduced revenues;
- an open, honest and transparent working environment; and
- a high level of resilience in the workforce.

The following list gives some examples of the feedback received from staff:

"I would recommend the Council as an employer to anyone"

"They are not just aiming health and wellbeing at the public – they do a lot for the staff as well"

"We are all accountable for what we do and take pride in our work to deliver the best service we can"

"We have a fantastic management team – they are accessible and approachable"

"Teamwork is massive in our office – we all have an input"

"I feel listened to and very valued"

"From a personal point of view the apprenticeship has been a life changer for me"

The challenge now for the Council is to make sure that we work hard to ensure Council-wide consistency in the way that we support and develop staff so that we can achieve our business objectives and provide the best possible service to Blackpool residents.

Employee Development – Social Care

The Council has been successful in securing funding from the Department for Education, working with colleagues from Blackburn with Darwen and Lancashire, to deliver the Step Up to Social Work programme from January 2014.

Step Up to Social Work is a 14-month tailored training programme which enables students to work towards a postgraduate qualification to practice as a social worker, at the same time as gaining intensive hands-on experience. It has been specifically designed to enable high-achieving graduates or career changers who also have experience of working with children and young people to train to become qualified social workers. Trainees will have their tuition fees paid for, and receive a bursary.

The programme is delivered by Manchester Metropolitan University working in partnership with the University of Central Lancashire. The students are work-based rather than campus-based throughout the period of their training. A great deal is expected of candidates, but they are supported throughout with one-to-one support within the workplace, as well as through access to tutors in the university. We have 3 students joining our Children's Social Care team on the programme; they have all completed a rigorous selection process. The students are due to complete the programme at the end of March 2015.

The Council also provides additional support to newly qualified social workers through the assessed and supported year in employment (ASYE) programme. ASYE is designed to help newly qualified social workers develop their skills, knowledge and professional confidence and provides them with access to regular support during their first year of employment.

We currently have 16 staff undertaking the programme, which requires them to produce a portfolio of evidence of their competency. They receive additional supervision, a reduced case load and protected development time. Recently our first 10 members of staff successfully completed their ASYE year and were presented with a certificate of achievement from the College of Social Work.

In order to prepare for the implementation of the Care Act, the Organisation & Workforce Development team are running a series of tailored legal updates for different groups of staff, providers and service users to bring them up to date with the changes and implications for the Council. The Act comes into force from the 1st April 2015 and introduces new responsibilities for local authorities in terms of providing Adult Social Care as well as new rights for service users and carers.

Shadowing Apprentices Project

In order to raise aspiration and encourage participation, one of the Council's apprentices, Brett Shaw, approached the Organisation & Workforce Development team to ask if we could arrange an apprentice shadow day for former looked after children.

Working in partnership with care leaver personal assistants we arranged a 4 day programme. Over the 4 days we assisted 5 young care leavers to create a CV, complete job applications and shadow an apprentice for the day. The week ended with training providers coming in to talk to the group about available apprenticeship and traineeship positions that they may be interested in.

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	RES	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 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 House	Support the transition to the new Council Offices at Bickerstaffe House	Ensure services can continue to deliver their services	Mar 2015	RES	Stephen Waterfield	
		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	Autumn 2014	DCE	Ken Place / David Powell /	

Objective	Key Action	Milestones	Deadline	Dept	Lead Officer	Overall Progress
		technical programme			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			
Build team and personal resilience	Develop Aspiring Senior Manager Leadership programme	Complete Real World / NWE0 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				

Objective	Key Action	Milestones	Deadline	Dept	Lead Officer	Overall Progress
		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	See separate action plan	Ongoing	DCE	Linda Dutton / Diane Howard	
	Consider options for further improving the IPA system	Work with ICT and Pentagul to develop scope	March 2015	DCE	Linda Dutton / Diane Howard	
		Understand costs and timelines				
		Seek CLT approval				
		Develop system				
		Develop training and user guide				
	Roll out					
	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		
Continue with health campaigns, hot topics, and regular	Planning, organising, logistics and evaluation	Ongoing	DCE	Karen White		

Objective	Key Action	Milestones	Deadline	Dept	Lead Officer	Overall Progress
	employee health events					
	To embed mediation and link into the revised Respecting Others Framework	Develop process for booking mediation	Dec 2014	DCE	Diane Howard	
		Develop process for measuring success				
	Develop and deliver training for Managers in relation to 'difficult conversations'	Develop content	Sept 2014	DCE	Diane Howard / Janet Roberts	
		Trial and evaluate training				
Roll out training						
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 staying the same
- ✗ Performance is getting worse
- 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
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)	92% (9.2/10)			80% (8/10)	91% (9.1/10)	–	Score represents an average rating out of 10. Although performance has reduced slightly this quarter; both indicators are still well above target.
Level of knowledge rating following training	89% (8.9/10)	90% (9/10)	89% (8.9/10)			80% (8/10)	88% (8.8/10)	–	
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 for doing good work?		67%			67%	Increase on last survey	56%	✓	
5) Does your supervisor, manager or someone at work seem to care about you as a		88%			88%	Increase on last survey	87%	✓	

Indicator	Q1	Q2	Q3	Q4	Outturn 2014/15	Target 2014/15	Outturn 2013/14	Trend	Comments
<i>person?</i>									
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)	1.34% (£1,895,000)	0.51% (£714,000)			<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	

Indicator	Q1	Q2	Q3	Q4	Outturn 2014/15	Target 2014/15	Outturn 2013/14	Trend	Comments
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.
Completion rate of mandatory iPool modules	24%	30%	28%			100%	64%	✘	The figure provided shows the % of employees who have completed all mandatory modules. As new mandatory modules are added during the year, performance for this indicator dips. The majority of employees have completed the original 4 mandatory modules, with completion rates improving for the new modules.
No. of days lost to sickness absence	9.25	10.27	10.16			9.92	10.4	✔	Number of days lost per full time employee. Rolling year on year figures - data relates to

Indicator	Q1	Q2	Q3	Q4	Outturn 2014/15	Target 2014/15	Outturn 2013/14	Trend	Comments
<i>Adult Services</i>	12.6	15.20	16.05			14.27	13.56	✗	the period ending 31st December 2014. Across the Council as a whole, the level of sickness absence has improved over this period. Although some departments have seen an increase in absences, Community & Environmental Services and Schools are still below their annual target. Data for schools excludes academies.
<i>Chief Executive's</i>	1.08	4.28	4.76			1.31	0.57	✗	
<i>Children's Services</i>	9.89	12.66	11.37			12.03	10.27	✓	
<i>Comm & Env Services</i>	10.85	9.25	9.41			11.73	14.28	✗	
<i>Deputy Chief Executive's</i>	4.31	5.4	7.01			5.78	3.88	✗	
<i>Gov & Reg Services</i>	11.37	8.77	8.59			10.35	9.77	✓	
<i>Places</i>	5.53	6.68	5.69			6.82	5.15	✓	
<i>Public Health</i>	6.37	9.04	8.55			4.37	4.87	✓	
<i>Resources</i>	7.78	9.47	8.65			5.46	7.96	✓	
<i>Schools</i>	8.51	8.75	8.97			9.26	9.23	✗	
% of short term sickness absences	64.8%	55.85%	62.49%			n/a	60.21%	n/a	Absences up to 4 calendar weeks including self-certified absences.
% of long term sickness absences	35.2%	44.15%	37.51%			n/a	39.79%	n/a	
No. of long-term attendance management cases received	26	30	27			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	11			n/a	113	n/a	
No. of long-term attendance management cases received for stress (work related)	10	12	20			n/a	44	n/a	
No. of short-term attendance management cases received for stress (work related)	0	7	2			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%	78.08%			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	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%	39.35%			60%	41.2%	✔	Although the % of calls answered is below target, performance has continued to improve this quarter.
Average wait time on the telephone channels	3.33 mins	3.75 mins	5.50 mins			2 mins	New PI	✘	Although the % of calls answered has increased, the wait time has worsened.
Customer satisfaction with service received in Customer First	83.79%	84.63%	89.06%			85%	83.51%	✔	Despite worsening performance in some areas, customer satisfaction continues to increase.
No. of comments	40	41	45			n/a	186	n/a	As expected, there was a decrease in feedback this quarter due to the Christmas period.
No. of compliments	144	140	119			n/a	568	n/a	
No. of complaints	195	218	208			n/a	676	n/a	
% of responses to complaints sent within timescale	56.5%	61.6%	70%			80%	69%	✔	Recording of this data is improving as can be seen by the increased percentage this quarter.