

**AGENDA MANAGEMENT SHEET**

<b>Name of Committee</b>	<b>Corporate Services and Community Safety Overview and Scrutiny Committee</b>	
<b>Date of Committee</b>	<b>14<sup>th</sup> July 2009</b>	
<b>Report Title</b>	<b>End of Year Resources Directorate Report Card 2008/09 (April 2008 – March 2009)</b>	
<b>Summary</b>	<p><i>This report presents the Corporate Services and Community Safety Overview &amp; Scrutiny Committee with the End of Year Directorate Report Card for Resources.</i></p>	
<b>For further information please contact:</b>	Dave Clarke Strategic Director, Resources Tel: 01926 412003 <a href="mailto:daveclarkeTR@warwickshire.gov.uk">daveclarkeTR@warwickshire.gov.uk</a>	Joanna Rhodes Head of Strategic Resource Development Tel: 01926 412245 <a href="mailto:joannarhodes@warwickshire.gov.uk">joannarhodes@warwickshire.gov.uk</a>
<b>Would the recommended decision be contrary to the Budget and Policy Framework?</b>	No.	
<b>Background papers</b>	None	

**CONSULTATION ALREADY UNDERTAKEN:-**

Details to be specified

Other Committees	<input type="checkbox"/> .....
Local Member(s)	<input type="checkbox"/> .....
Other Elected Members	<input checked="" type="checkbox"/> Cllr Brian Moss, Cllr Chris Davies and Cllr Martin Barry
Cabinet Member	<input checked="" type="checkbox"/> Cllr Martin Heatley
Chief Executive	<input type="checkbox"/> .....
Legal	<input checked="" type="checkbox"/> Jane Pollard
Finance	<input type="checkbox"/> .....
Other Chief Officers	<input checked="" type="checkbox"/> David Clarke - Reporting Officer

District Councils  .....

Health Authority  .....

Police  .....

Other Bodies/Individuals  .....

**FINAL DECISION YES**

**SUGGESTED NEXT STEPS:** Details to be specified

Further consideration by  
this Committee  .....

To Council  .....

To Cabinet  .....

To an O & S Committee  .....

To an Area Committee  .....

Further Consultation  .....

## **EXECUTIVE SUMMARY**

This report presents the Corporate Services and Community Safety Overview & Scrutiny Committee with the End of Year Directorate Report Card for Resources (1<sup>st</sup> April 2008 to 31<sup>st</sup> March 2009).

The report shows that: -

- 50% of Performance Indicators exceeded their target
- 35% met their target
- 15% missed their target

The end of year performance is summarised in the table on page 6 and is presented in full in Appendix A.



## **Corporate Services and Community Safety Overview & Scrutiny Committee— 14<sup>th</sup> July 2009.**

### **End of Year Directorate Report Card 2008/09 (April 2008 – March 2009)**

#### **Report of the Strategic Director of Resources**

##### **Recommendation**

Corporate Services and Community Safety Overview & Scrutiny Committee are recommended to:

- Consider both the summary and detail of the performance indicators within the Directorate Report Card (Appendix 1)

#### **1.0 Background**

- 1.1 This report presents Corporate Services and Community Safety Overview & Scrutiny Committee with the end of year update on the performance of the Directorate Report Card for Resources and is intrinsically linked to the Corporate Report Card which is considered by Cabinet.
- 1.2 All Directorate Report Cards will provide the specialist service based information which supports the Council-wide position considered by Cabinet in the Corporate Report card.
- 1.3 After a year of operation the Report Card system has been enhanced and all Directorates will now provide an update on the performance of their Directorate Report Cards to the respective Overview & Scrutiny Committee on a quarterly basis.
- 1.4 The objective of the system is to provide Members with a detailed update on the key performance measures relating to the Directorate, from which Members can be signposted to more detailed reports and information if required.

- 1.5 This detail and a summary of content are set out in the following sections.

## 2.0 Content of the Directorate Report Card

- 2.1 As a minimum requirement the Directorate Report Card includes any indicators which are in the Corporate Report Card and are the responsibility of this Directorate either on the basis of our specific service areas or as contributions to a Corporate total.
- 2.2 Recognising the increased role which partnership plays in the delivery of County Council services, all LAA measures relevant to the Committee have been incorporated into the Directorate Report Card. In addition to the relevant measures from the Corporate Report Card all Directorate Report Cards will be made up of other 'local' indicators' which they feel are relevant to their services.
- 2.3 Directorate Report Cards will therefore potentially comprise the following four 'types' of measures:

Type 1	Specialist areas, clearly led by one Directorate which appear in the Corporate Report Card e.g. <i>Environment CPA score</i>
Type 2	The Directorate's contribution to the cumulative Corporate figure which appears in the Corporate Report Card e.g. <i>Sickness absence</i>
Type 3	Measures specific to the Directorate, as taken from the Directorate Business Plan (Directorate Report Card only)
Type 4	Measures related to the effectiveness of services delivered within the relevant Directorate (Directorate Report Card only)

- 2.4 The content of the Directorate Report Card has been agreed by the Directorate Management Team in consultation with Portfolio holders and Members.

## 3.0 Overall Summary of Full Year Performance

- 3.1 There are 48 measures within the Directorate Report Card for 2008/09, performance is reported for 46 of these. Of the total number reported there is one National Indicator.
- 3.2 The performance at the end of year point for 2008/09 is presented in full in Appendix A and summarised in the table on the next page.

	End of Year Performance 2008/09						Total
	End of Year Performance exceeds target	End of Year Performance meets target		End of Year Performance missed target			
	Total no. of measures	%	Total no. of measures	%	Total no. of measures	%	Total no. of measures
Performance Results	10	59%	6	35%	1	6%	17
Customer Results	5	83%	1	17%	0	0%	6
Corporate Health	2	22%	5	56%	2	22%	9
People Measures	6	43%	4	28.5%	4	28.5%	14
<b>OVERALL TOTAL</b>	<b>23</b>	<b>50%</b>	<b>16</b>	<b>35%</b>	<b>7</b>	<b>15%</b>	<b>46</b>

## 4.0 Remedial action

- 4.1 In response to Member concerns this year a great emphasis has been placed on the need for robust remedial action in relation to measures which are forecast not to meet target.
- 4.2 The table below summarises the key remedial action which will address underperforming areas and take place between now and the next reporting period, as taken from the table in Appendix A.

Ref	Measure	Responsible Head of Service	Summary of remedial action
LI329f	% Year end variance from budget (RE Directorate only)	Oliver Winters	The overspend is made up of overspends on design and construction, and facilities management partially offset by underspends on catering and accounting services. The overall overspend will be financed either from accumulated directorate reserves or, if such reserves are not available, will be the first call on the 2009/10 budget. The Final Outturn Report is going to Cabinet on 9 July and that will pick up any changes pre audit after final capital entries have been put through.
LI924	% of properties with satisfactory (or above) suitability (excluding schools)	Phil Evans	Suitability Surveys can be subjective as they are completed by the property occupiers and this makes it difficult to set targets. The Suitability Survey programme for 2008/09 was

<b>Ref</b>	<b>Measure</b>	<b>Responsible Head of Service</b>	<b>Summary of remedial action</b>
			put on hold for part of the year while the survey process and supply of ICT was reviewed. Although the Suitability module is still stand alone, it is intended to issue considerably more suitability surveys in the forthcoming year. Improvements to new ways of working and rationalising the Property stock to provide the right accommodation in the appropriate places to improve service delivery, should improve the occupiers view of a Properties suitability. It will be the responsibility of Strategic Asset Management to ensure that the Suitability Surveys are issued and reported on. (Responsible Officer = Rebecca Dawson)
LI901	Debt outstanding over 42 days as a % of total annual invoiced income	Oliver Winters	The downturn in the economy has meant that many organisations have found it difficult to pay their debts on time. This is particularly noticeable in the housing sector. A significant number of our debt outstanding relates to S106 monies owed by housing developers. Also, despite improvements there continue to be debts owed by Warwickshire PCT. A debt recovery update is due to be presented to the Corporate Services Committee in September. This will include the annual report on our debt recovery process for 2008/09 and present the latest situation on large debts outstanding. Although it is difficult to predict how the downturn in the economy will effect the indicator, directorates continue to pursue payment as rigorously as they can. It is hoped that we will hit our <4% target at the end of 2009/10. It is the responsibility of all cost centre managers in the authority to monitor and instigate appropriate action to collect debts outstanding relating to their cost centre.
LI337f	No. Working days/shifts lost due to sickness absence per FTE	Joanna Rhodes	A full report will go to Resources DMT at the end of June. The reporting of absence will be improved for 2009/10. We will focus our HR resources on supporting managers in dealing with absence management (Richard Maddison - HR Business Partner).
LI918	% staff receiving an appraisal	Joanna Rhodes	Data relates to the % of office-based staff receiving an appraisal between 1 April 2008 - 31 March 2009. Only Finance and Property met the directorate target of 94%. SRD, ICT and FM didn't meet the target (SRD = 71%, ICT = 61% and FAAM = 50%). The performance within FAAM was reduced due to particular scheduling and workflow issues primarily within one group. This issue has now been resolved and for 2009/10 100% of all due appraisals will be achieved. The performance across ICT and SRD teams was inconsistent and different issues have been identified for individual teams. Completion of appraisals has been identified as a priority for improvement for ICT and SRD in 2009/10 (Responsibility of

<b>Ref</b>	<b>Measure</b>	<b>Responsible Head of Service</b>	<b>Summary of remedial action</b>
			Heads of Service).
LI933	Average number of staff training days per FTE (office based)	Joanna Rhodes	Figure slightly below the ambitious target of 7 days. This is however an improvement on last year's performance. An action plan focusing on Learning and Development has been agreed by DMT. As part of this action plan, Resources Staff were asked to make suggestions on what would help them develop their skills for their current post or future career. Their ideas were discussed by the Staff Panel and DMT and a number of the suggestions have been taken forward.
LI934	Number of Reported Accidents	Phil Evans	15 of reported accidents were RIDDOR reportable. Reported accidents increased across the directorate as a whole, with no obvious cause identified for the general increase. Slips & trips account for over 50% of the accidents. It is intended to run a safety campaign within the Directorate regarding slips and trips, based on the Health and Safety Executive's "Shattered Lives" initiative. It is anticipated that this will lead to a reduction of injuries in the short - term, however further measures will be required to sustain a long term reduction. (Responsible Officer - Mike Wood)

## 5.0 Recommendations

Corporate Services and Community Safety Overview & Scrutiny Committee are recommended to:

- Consider both the summary and detail of the performance indicators within the Directorate Report Card 2008/09 (Appendix 1).

DAVE CLARKE  
Strategic Director of  
Resources

Shire Hall  
Warwick  
25<sup>th</sup> June 2009

## Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	Aim	Collection Frequency	Corporate Health		2008 - 2009		Current Performance (To be carried out by Next Reporting Stage) and/or Comments
				Baseline (2007-2008 Year End Actual )	Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	
L1328	Use of Resources CPA Score	Bigger is Better	Annually	4	4.00	4.00	●	The overspend is made up of overspends on design and construction, and facilities management partially offset by underspends on catering and accounting services. The overall overspend will be financed either from accumulated directorate reserves or, if such reserves are not available, will be the first call on the 2009/10 budget. The Final Outturn Report is going to Cabinet on 9 July and that will pick up any changes pre audit after final capital entries have been put through.  ▲
L1329f	% Year end variance from budget (RE Directorate only)	Plan is Best	Quarterly	-0.5	1.24	0.00		
L1331f	% Compliance with Directorate Governance action plan	Bigger is Better	Quarterly	N/A	100.00	90.00	★	
L1920	Value for Money (CPA)	Bigger is Better	Annually	3	3.00	3.00	●	
L1921	Degree of achieving agreed efficiency savings	Bigger is Better	Quarterly	100	100.00	100.00	●	
L1922	Overall availability of ICT (SOCITM KPI 15)	Bigger is Better	Quarterly	99.64	99.60	98.00	★	Downtime experienced was largely out of hours. Return on investment in resilience. More stringent change control procedures.



## Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	Aim	Collection Frequency	Baseline (2007-2008 Year End Actual )			Current Performance			SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
				Year End Actual (A)	End of Year Target (B)	Year End Actual against Target (A) vs (B)	Year End Actual against End of Year Target (A) vs (B)			
LI923	CO2 emissions in tonnes per sq m.	Smaller is Better	Quarterly	0.04	0.05	0.05	0.05			The original target for 2008/09 was adjusted to 0.045 tonnes CO2 / m <sup>2</sup> as there was a mistake in the conversion factors used to calculate the target. The target also requires adjustment because the fuel mix used to produce electricity has changed in favour of coal which is a higher carbon emitting source.



Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	Aim	Collection Frequency	Baseline (2007/2008 Year End Actual)			2008 - 2009 Current Performance			SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
				Year End Actual (A)	End of Year Target (B)	Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)		
L1924	% of properties with satisfactory (or above) suitability (excluding schools)	Bigger is Better	Quarterly	80	81.00	85.00	▲		Suitability Surveys can be subjective as they are completed by the property occupiers and this makes it difficult to set targets. The Suitability Survey programme for 2008/09 was put on hold for part of the year while the survey process and supply of ICT was reviewed. Although the Suitability module is still stand alone, it is intended to issue considerably more suitability surveys in the forthcoming year. Improvements to new ways of working and rationalising the Property stock to provide the right accommodation in the appropriate places to improve service delivery, should improve the occupiers view of a Properties suitability. It will be the responsibility of Strategic Asset Management to ensure that the Suitability Surveys are issued and reported on. (Responsible Officer = Rebecca Dawson)	



Resources Directorate End of Year Report Card 2008 - 2009

		Corporate Health				2008 - 2009	
		Current Performance					
Ref	Indicators	Baseline (2007-2008 Year End Actual )	Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments	
		Collection Frequency	Aim	Year End Actual (A)	Year End Actual (A)		
N1179	Value for money – total net value of on-going cash-releasing value for money gains that have impacted since the start of the 2008-9 financial year	Bigger is Better	Quarterly	N/A	3	3	The forecast figure of £9.557 million is subject to change prior to the submission deadline on 24 July 2009 as more information becomes available. An updated figure will be reported to Cabinet in July with submission to government late July.



Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	Performance Results			Current Performance SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments		
		Baseline (2007-2008 Year End Actual)	Year End Actual (A)	End of Year Target (B)			
L1900	Budget and Balanced Capital Programme approved	Plan is Best	Annually	1	1.00	1.00	Programme approved before target date of 28/02/2009. Approved = 1
L1901	Debt outstanding over 42 days as a % of total annual invoiced income	Smaller is Better	Quarterly	4.78	5.24	4.00	The downturn in the economy has meant that many organisations have found it difficult to pay their debts on time. This is particularly noticeable in the housing sector. A significant number of our debt outstanding relates to S106 monies owed by housing developers. Also, despite improvements there continue to be debts owed by Warwickshire PCT. A debt recovery update is due to be presented to the Corporate Services Committee in September. This will include the annual report on our debt recovery process for 2008/09 and present the latest situation on large debts outstanding. Although it is difficult to predict how the downturn in the economy will effect the indicator, directorates continue to pursue payment as rigorously as they can. It is hoped that we will hit our <4% target at the end of 2009/10. It is the responsibility of all cost centre managers in the authority to monitor and instigate appropriate action to collect debts outstanding relating to their cost centre.



Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	Aim	Collection Frequency	Performance Results		Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
				Baseline (2007-2008 Year End Actual )	Year End Actual (A)	End of Year Target (B)	
L1902	Accounts for previous year approved by Members	Bigger is Better	Annually	1	1.00	1.00	Achieved by due date
L1903	External audit opinion on the accounts	Bigger is Better	Annually	1	1.00	1.00	Unqualified audit opinion achieved for 2007-2008 accounts by 30 September and accounts published by same date in accordance with statutory deadlines.
L1904	% pay days met	Bigger is Better	Quarterly	100	100.00	100.00	
L1905	Return on Council Investments	Bigger is Better	Quarterly	5.81	3.92	3.35	★
L1906	Return on LGPS Investments	Bigger is Better	Quarterly	-1.6	-7.12	-7.83	★
L1907	% of support calls resolved at point of contact	Bigger is Better	Quarterly	57.58	61.89	60	★
L1908	SOCITM level 2 availability (hours network unavailable to >20% of users)	Smaller is Better	Quarterly	0.65	0.64	0.9	★
L1909	Business Alignment of ICT Development - % of projects proposed by ICT approved by SDLT	Bigger is Better	Quarterly	100	100	100	●
L1910	% catering in special and primary school sites retained	Bigger is Better	Quarterly	98	98	87	★
L1911	% catering in secondary school sites retained	Bigger is Better	Quarterly	94	100	88	★



Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	Aim	Collection Frequency	Performance Results		2008 - 2009	
				Baseline (2007-2008 Year End Actual)	Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)
L912	% sites retained - cleaning (total of all services)	Bigger is Better	Quarterly	96.5	98	96	★
L913	Quartile position in Sheffield Hallam University density survey - WCC's major office buildings	Bigger is Better	Annually	1	-	1	-
L914	Financial outturn for traded services (£)	Bigger is Better	Quarterly	-270,000	69,000	0	★
L915	Summer Holiday "unmanaged late projects"	Smaller is Better	Annually	0	0	0	●
L916	% of the maintenance backlog professionally recommended for completion within 2 years	Smaller is Better	Quarterly	63.05	62	64	★

SMART Remedial Action  
(To be carried out by Next Reporting Stage)  
and/or Comments

In previous years the survey has consolidated three distinct elements of density, cost and satisfaction and via a statistical analysis brought forward an aggregated position. For 2008/09 the survey has not aggregated the data. WCC's position in the individual analysis was Density 4th Quartile, Cost 1st Quartile, Satisfaction 1st Quartile.

The anticipated outturn for traded services is a surplus of £69k

Target reached and completed in Qtr 2 - end of summer holidays

The cost of the maintenance works that require urgent attention within the next 2 years has reduced. However, the maintenance costs that require attention within the next 5 years have increased slightly and there has been only minimal reduction to the overall maintenance backlog.



Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	Aim	Collection Frequency	Performance Results		Current Performance	
				Baseline (2007-2008 Year End Actual )	Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)
L917	20% Schools Condition Surveys completed (m2)	Bigger is Better	Quarterly	156,000	185,000	130,000	★ Exceeded target by 42% (55,000m2). This additional capacity was originally expected to assist in completing smallholdings surveys, but we were not commissioned to do this work, hence the exceeded target on schools.

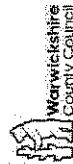


## Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	Aim	Collection Frequency	Customer Results				SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
				Baseline (2007-2008 Year End Actual )	Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	
L1316f	% Achievement of WCC customer care standards	Bigger is Better	Quarterly	N/A	99.00	92.00	★	394247 contacts received, 389351 responded to within target. Highest performing directorate.
L1321f	Number of adverse Ombudsman complaints	Smaller is Better	Quarterly	N/A	0.00	0.00	●	
L1925	Overall score from Members in customer survey for meeting their needs	Bigger is Better	Annually	78.6	100.00	81.00	★	All Members responding to the survey agreed that the services and facilities provided by Resources meet their needs. Individual issues raised in the survey will be picked up directly with Members.
L1926	Overall score from WCC staff for Resources services	Bigger is Better	Annually	60.1	66.00	62.00	★	Increase of 6% on 2007/08 score.
L1927	Overall score from WCC managers for Resources services	Bigger is Better	Annually	59.5	68.80	62.00	★	Increase of 9% on 2007/08 score.
L1928	Customer Satisfaction as measured by SOCITM Customer Satisfaction Survey	Bigger is Better	Annually	5.08	5.43	5.10	★	
L1929	No of justifiable complaints	Smaller is Better	Quarterly	N/A	13.00	Set benchmark	-	9 internal justified complaints and 4 external (FM = 9, ICT = 1 & Finance = 3).

Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	People Results			2008 - 2009		
		Baseline (2007-2008 Year End Actual)	Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	Current Performance  SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments	
L1334f	% Satisfaction that the County Council is a good employer	Bigger is Better	Annually	84	84.00	78.00	★ Corporate target. Highest scoring directorate (6% above WCC score).
L1335f	% Staff satisfaction that Appraisal was of benefit	Bigger is Better	Annually	65	61.00	56.00	★ Corporate Target. Second highest scoring directorate (5% above the WCC score). 4% decrease since last year (NB different wording to 2007).
L1336f	% of all benchmarkable staff satisfaction questions in the top quartile of all local authorities (ORC Benchmark)	Bigger is Better	Annually	95	95.00	95.00	● A full report will go to Resources DMT at the end of June. The reporting of absence will be improved for 2009/10. We will focus our HR resources on supporting managers in dealing with absence management (Richard Maddison - HR Business Partner)
L1337f	No. Working days/ shifts lost due to sickness absence per FTE	Smaller is Better	Quarterly	8.59	8.92	8.00	▲ A full report will go to Resources DMT at the end of June. The reporting of absence will be improved for 2009/10. We will focus our HR resources on supporting managers in dealing with absence management (Richard Maddison - HR Business Partner)
L1338f	% Employees who are disabled	Bigger is Better	Quarterly	1.68	1.85	1.50	★ A full report will go to Resources DMT at the end of June. The reporting of absence will be improved for 2009/10. We will focus our HR resources on supporting managers in dealing with absence management (Richard Maddison - HR Business Partner)
L1339f	% Employees from BME communities	Bigger is Better	Quarterly	5	5.71	5.00	★ A full report will go to Resources DMT at the end of June. The reporting of absence will be improved for 2009/10. We will focus our HR resources on supporting managers in dealing with absence management (Richard Maddison - HR Business Partner)
L1340f	Top 5% of earners (senior management posts) that are women	Bigger is Better	Quarterly	20.37	22.03	22.00	★ A full report will go to Resources DMT at the end of June. The reporting of absence will be improved for 2009/10. We will focus our HR resources on supporting managers in dealing with absence management (Richard Maddison - HR Business Partner)



Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	Aim	Collection Frequency	People Results		2008 / 2009		Current Performance SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments
				Baseline (2007-2008 Year End Actual )	Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	
L1918	% staff receiving an appraisal (Directores Only)	Bigger is Better	Annually	87	71.28	94.00	▲	Data relates to the % of office-based staff receiving an appraisal between 1 April 2008 - 31 March 2009. Only Finance and Property met the directorate target of 94%. SRD, ICT and FM didn't meet the target (SRD = 71%, ICT = 61% and FAAM = 50%). The performance within FAAM was reduced due to particular scheduling and workflow issues primarily within one Group. This issue has now been resolved and for 2009/10 100% of all due appraisals will be achieved. The performance across ICT and SRD teams was inconsistent and different issues have been identified for individual teams. Completion of appraisals has been identified as a priority for improvement for ICT and SRD in 2009/10 (Responsibility of Heads of Service).
L1930	Upward Appraisal - % agreeing "overall my line manager's performance is good"	Bigger is Better	Annually	82.1	86.70	84.00	★	



Resources Directorate End of Year Report Card 2008 - 2009

Ref	Description	Aim	Collection Frequency	Baseline (2007-2008 Year End Actual )		Year End Actual against End of Year Target (B)		Current Performance	
				Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	SMART Remedial Action (To be carried out by Next Reporting Stage) and/or Comments		
L1931	No significant difference by age, sex or ethnicity - The County Council is a good employer	Bigger is Better	Annually	N/A	1.00	1.00	●	Using Chi Squared test for significance - we can be 97% confident that there is no significant difference by age, sex, or ethnicity in the answer to the staff survey question "The County Council is a good employer". 1 = Achieved.	
L1932	% of new staff (actual not FTE) receiving training/development (site based)	Bigger is Better	Quarterly	100	100.00	100.00	●	Figure slightly below the ambitious target of 7 days. This is however an improvement on last year's performance. An action plan focusing on Learning and Development has been agreed by DMT. As part of this action plan, Resources Staff were asked to make suggestions on what would help them develop their skills for their current post or future career. Their ideas were discussed by the Staff Panel and DMT and a number of the suggestions have been taken forward.	



## Resources Directorate End of Year Report Card 2008 - 2009

Ref	Indicators	People Results				Current Performance
		Baseline (2007-2008 Year End Actual)	Year End Actual (A)	End of Year Target (B)	Year End Actual against End of Year Target (A) vs (B)	
L1934	Number of Reported Accidents	Smaller is Better	Quarterly	58	71	▲  15 of these were RIDDOR reportable. Reported accidents increased across the directorate as a whole, with no obvious cause identified for the general increase. Slips & trips account for over 50% of the accidents. It is intended to run a safety campaign within the Directorate regarding slips and trips, based on the Health and Safety Executive's "Shattered Lives" initiative. It is anticipated that this will lead to a reduction of injuries in the short-term, however further measures will be required to sustain a long term reduction. (Responsible Officer - Mike Wood)
L1935	Number of formal grievances raised	Smaller is Better	Quarterly	1	0	●

