

AGENDA MANAGEMENT SHEET

Name of Committee Resources Performance and Development Overview & Scrutiny Committee

Date of Committee 13th November 2007

Report Title Mid-year Directorate Report Card 2007/08 (April – Sept 2007).

Summary This report provides an analysis of the Resources Directorate’s performance at the mid-year point for 2007/08. It reports on performance against the key performance indicators as set out in the Directorate Report Card

For further information please contact:

Joanna Rhodes
Head of Strategic Resources Development
Tel: 01926 412245
joannarhodes@warwickshire.gov.uk

David Clarke
Strategic Director of Resources
Tel: 01926 412003
DavidclarkeTR@warwickshire.gov.uk

Would the recommended decision be contrary to the Budget and Policy Framework? No.

Background papers None

CONSULTATION ALREADY UNDERTAKEN:-

Details to be specified

- Other Committees
- Local Member(s)
- Other Elected Members Cllr Booth, Cllr Atkinson and Cllr J Haynes
- Cabinet Member Cllr Cockburn – for information
- Chief Executive
- Legal Sarah Duxbury
- Finance David Clarke – Reporting Officer
- Other Chief Officers
- District Councils
- Health Authority
- Police

RE Mid Year Directorate Report Card

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

Resources Performance and Development Overview & Scrutiny Committee – 13th November 2007

Mid-year Directorate Report Card 2007/08

Report of the Strategic Director of Resources

Recommendation

That the Resources Performance and Development Overview & Scrutiny Committee:

- Consider both the summary and detail of the performance indicators within the Directorate Report Card at the mid-year point of 2007/08 (Appendix 1)

1.0 EXECUTIVE SUMMARY

1.1 This report presents the Resources Performance and Development Overview & Scrutiny Committee with the mid-year update on the performance of the Directorate Report Card for Resources. This is set out in detail in Appendices 1a and 1b.

1.2 The report shows that: -

- At the mid year point, 28% of Performance Indicators are predicted to exceed their year end target and 38% are predicted to meet their target. Currently 34% of Resources Performance Indicators are forecast to miss their year end target (see table on page 5).
- There are 2 BVPIs reported in the Resources Report Card. These are both forecast to be in the top quartile of authorities included in the PwC benchmarking group (see table on page 6).

2.0 Background

- 2.1 This report presents the Resources Performance and Development Overview & Scrutiny Committee with the mid-year update on the performance of the Directorate Report Card for Resources. This is set out in detail in Appendices 1a and 1b.
- 2.2 The Directorate Report Card is made up of indicators agreed by the Directorate Management Team
- 2.3 As a starting point, it 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 our contributions to a corporate total. These indicators will also be reported to Cabinet as part of the Corporate Report Card.
- 2.4 The remainder of the Directorate Report Card is made up of indicators, which are considered to be of strategic importance to the Directorate.
- 2.5 It is however not a complete set of all the Performance Indicators and the selection of indicators has been made with reference to a number of factors including; areas of corporate priority, low performance, public interest and if the indicator is part of CPA, LAA or another national assessment framework.
- 2.6 The format is based upon detailed consultation with the Overview & Scrutiny Coordinating Group (OSCG) and incorporates feedback from their consideration of presentational options.

3.0 The Report Card Framework

- 3.1 The Report Card Framework marks a significant 'step-change' from previous performance management approaches.
 - Cabinet will consider performance information on a quarterly basis, in alignment to the financial performance reporting programme.
 - O&S Committees will focus on the issues and areas of greatest importance to the Directorate this year, and be provided with high level, exception-based, monitoring of our organisational health
- 3.2 The Directorate Report Card sets out the key performance measures for the Directorate under the following four headings:
 - Performance Results
 - Corporate Health
 - Customer
 - People
- 3.3 The collection frequency of the measures varies between quarterly and annually and every 6 months a forecast of the final performance for 2007/08 will be

presented. In the case of annual figures, where an actual result (rather than a forecast) is presented this will be made clear within the report.

3.4 There are two types of measure in the Directorate Report Card:

- Type 1 – Area of specialism, led by the Directorate
- Type 2 – Contribution to a corporate total eg. *Sickness absence*

3.5 The PwC benchmarking data for 2006/07 has been used to set the forecasted performance in the context of the performance of other County Councils for all the Best Value Performance Indicators within the Directorate Report Card. This information is available on a quarterly basis, but will always be presented 'one quarter behind' due to the lead in times for PwC to collate, consolidate and finalise the data for all Council's at the end of each period.

3.6 The full series of comparative data and graphs for all the Best Value Performance Indicators (BVPIs) and Performance Assessment Framework indicators (PAFs) is available on the intranet.




3.7 To facilitate exception-based reporting; when measuring performance against targets in 2007/08 a zero tolerance has been applied to all measures in the Directorate Report Card.

3.8 Where indicators showing a negative trend or low comparative position are reported they will be subject to exception reporting in a similar manner to the Financial Reporting model. In these cases we have to explain the performance and set out the requisite remedial action.




4.0 Overall Summary of Performance at the Mid-year 2007/08

4.1 There are 76 measures within the Directorate Report Card and at the mid-year point for 2007/08, performance is reported for 65 of these. Of the total number reported there are 2 BVPIs/PAFs.

4.2 The mid-year performance for 2007/08 is summarised in the tables below against target, and where possible against the PwC Benchmark:

	Qrt 2 Forecast (April – Sept) compared to year end target		
	Year end forecast to exceed target	Year end forecast to meet target	Year end forecast to miss target
			
Total no. of measures	18	25	22
Percentage	27.7%	38.5%	33.8%

RE Mid Year Directorate Report Card

	Qrt 2 Forecast (April – Sept) Forecast compared to 2006/07 PwC best quartile (BVPIs and PAFs)		
	Year end forecast above 2006/07 best quartile	Year end forecast meets 2006/07 best quartile	Year end forecast below 2006/07 best quartile
			
Total no. of measures	2	0	0
Percentage	100%	0%	0%

5.0 Recommendations

5.1 That the Resources Performance and Development Overview & Scrutiny Committee:

- Consider both the summary and detail of the performance indicators within the Directorate Report Card at the mid-year point of 2007/08 (Appendix 1)

Dave Clarke
Strategic Director of Resources
Shire Hall, Warwick.







RE Mid Year Directorate Report Card

Corporate Health									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End 2006/07		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual ¹ (A)	Qtr 2 YE Forecast ² (B)	End of Year Target ³ (C)	Qtr 2 YE Forecast against end of year target ⁴ (B) v (C)	2006/07 Ranking ⁵	County Council Best Quartile ⁶ (D)	Qtr 2 YE Forecast against County Council Top Quartile ⁷ (B) v (D)
RC 58	Use of Resources Overall CPA Score	High/ Annually	3.00	4.00	4.00	●	Not part of the PwC Benchmarking data		
RC 77	VFM CPA Score	High/ Annually	3.00	3.00	3.00	●			
RC 62	% Degree of achieving efficiency plan	High/ Quarterly	100.00	100.00	100.00	●			
RC 60	Variation to budget (Corporate)	To Plan/ Quarterly	-1.90	0.28	-1.00	▲			
RC 60	Variation to budget (Directorate)	To Plan/ Quarterly	-0.67	1.42	-1.00	▲			
	Overall availability - average basket of 6 app. & Network	High/ Quarterly	99.80	99.00	98.00	★			
BV156	% LA public buildings - disabled	High/ Quarterly	82.00	92.00	92.00	●	8 out of 23	84.07	★
	Condition - % Gross internal floor space in condition category D (poor)	Low/ Quarterly	1.00	0.99	1.00	★	Not part of the PwC Benchmarking data		

RE Mid Year Directorate Report Card

Corporate Health									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End 2006/07		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual ¹ (A)	Qtr 2 YE Forecast ² (B)	End of Year Target ³ (C)	Qtr 2 YE Forecast against end of year target ⁴ (B) v (C)	2006/07 Ranking ⁵	County Council Best Quartile ⁶ (D)	Qtr 2 YE Forecast against County Council Top Quartile ⁷ (B) v (D)
	% of portfolio (m2) for which a Suitability Survey has been undertaken in last 5 years.	High/Quarterly	86.00	90.00	90.00	●			
	% of portfolio (m2) with Good Suitability	High/Quarterly	16.00	20.00	20.00	●			
	% of maintenance backlog professionally recommended for completion within 2 years	Low/Quarterly	63.50	63.11	64.00	●			
RC 66	% Corporate governance compliance	High/Annually	N/A	100.00	100.00	●			

Key

Target Symbols		Benchmarking Symbols					
	Year end forecast to exceed target		Year end forecast above 2006/07 best quartile	1	Actual performance for 2006/07 (A)	5	WCC's 2006/07 position against the total number of comparator county councils
	Year end forecast to meet target		Year end forecast meets 2006/07 best quartile	2	Quarter 2 year end forecast for 2007/08 (B) (based on period April – September) NB. In some cases this will be an actual figure	6	The County Council best quartile for 2006/07 as taken from the PwC Benchmarking Tool. Where the aim is high, this is the 75 th percentile. Where the aim is low, this is the 25 th percentile
	Year end forecast to miss target (See remedial action section)		Year end forecast below 2006/07 best quartile (See remedial action section)	3	End of year target for 2007/08 as set by respective Directorates (C)		
				4	Alert - Quarter 2 year end forecast (B) compared to end of year target for 2007/08 (C)	7	Alert - Qtr 2 Year End forecast (B) compared against the County Council best quartile (25 th or 75 th percentile) for 2006/07 as taken from the PwC Benchmarking Tool (D)

RE Mid Year Directorate Report Card

Performance Results									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End 2006/07		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual ¹ (A)	Qtr 2 YE Forecast ² (B)	End of Year Target ³ (C)	Qtr 2 YE Forecast against end of year target ⁴ (B) v (C)	2006/07 Ranking ⁵	County Council Best Quartile ⁶ (D)	Qtr 2 YE Forecast against County Council Top Quartile ⁷ (B) v (D)
RC 26	% BVPIs in the top quartile	High/ Annually	-	100.00	100.00		Not part of the PwC Benchmarking data		
	% catering in special & primary school sites retained	High/ Quarterly	99.90	100.00	100.00				
	% catering in secondary school sites retained	High/ Quarterly	100.00	94.00	95.00				
	1st Time pass rate for Quality Inspections	High/ Quarterly	99.10	97.50	97.50				
	% sites retained - cleaning (total of all services)	High/ Quarterly	95.00	98.00	95.00				
	Building opening not on time	Low/ Quarterly	0.00	0.00	1.00				
	% of repaired items returned to customer in 10 days	High/ Quarterly	88.00	86.00	89.00				
	Budget & balanced capital prog. approved	To Plan/ Annually	1.00	1.00	1.00				
	Debt outstanding over 42 days as a % of total annual invoiced income	Low/ Quarterly	4.40	3.99	4.00				
BV 008	Invoices paid within 30 days	High/ Quarterly	94.30	96.00	96.71			7 out of 20	93.46
	% Payments made by BACS	High/ Quarterly	86.70	90.00	87.00		Not part of the PwC Benchmarking data		
	% invoiced income posted within 24 hours (WCC wide)	High/ Quarterly	97.00	97.00	99.00		Not part of the PwC Benchmarking data		







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Performance Results									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End 2006/07		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual ¹ (A)	Qtr 2 YE Forecast ² (B)	End of Year Target ³ (C)	Qtr 2 YE Forecast against end of year target ⁴ (B) v (C)	2006/07 Ranking ⁵	County Council Best Quartile ⁶ (D)	Qtr 2 YE Forecast against County Council Top Quartile ⁷ (B) v (D)
	Accounts for previous year approved by members	To Plan/ Annually	1.00	1.00	1.00	●	Not part of the PwC Benchmarking data		
	External audit opinion on accounts	To Plan/ Annually	1.00	1.00	1.00	●			
	% Pay days met	High/ Quarterly	100.00	100.00	100.00	●			
	% Pensions paid on time	High/ Quarterly	100.00	100.00	100.00	●			
	Return on Council investments	High/ Quarterly	4.74	5.75	5.92	▲			
	Borrowing rate for long term funds	Low/ Quarterly	4.29	4.54	4.62	★			
	% of support calls resolved at the point of contact	High/ Quarterly	47.06	56.00	55.00	★			
	% of support calls resolved with 4 Hours	High/ Quarterly	66.12	72.00	68.00	★			
	% of support calls resolved with 8 Hours	High/ Quarterly	74.90	80.00	77.00	★			
	WAN availability	High/ Quarterly	99.98	98.00	98.00	●			
	Server downtime	High/ Quarterly	0.16	0.99	1.00	★			
	Project Performance for NWoW & ICT Strategy Programme	High/ Quarterly	80.00	94.00	85.00	★			
	Business alignment of ICT Development Projects	High/ Quarterly	75.00	100.00	80.00	★			

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Performance Results									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End 2006/07		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual ¹ (A)	Qtr 2 YE Forecast ² (B)	End of Year Target ³ (C)	Qtr 2 YE Forecast against end of year target ⁴ (B) v (C)	2006/07 Ranking ⁵	County Council Best Quartile ⁶ (D)	Qtr 2 YE Forecast against County Council Top Quartile ⁷ (B) v (D)
	Schools - Condition Surveys (m sq)	High/Quarterly	269,000	130,000	130,000	●	Not part of the PwC Benchmarking data		
	Water Hygiene Survey (m sq)	High/Quarterly	370,000	434,000	434,000	●			
	Asbestos Resurvey Programme - No. of properties	High/Quarterly	106.00	359.00	359.00	●			
	Number of school based unmanaged late projects	Low/Annually	1.00	0.00	0.00	●			
	Capital Monitoring - Quarterly reviews completed by target date	High/Quarterly	-	1.00	1.00	●			
	Benchmarking of consultants – KPI indicators prepared for consultants on individual projects (Property).	High/Quarterly	0.00	10.00	25.00	▲			
	% of development projects within initial cost estimate and budget framework	High/Quarterly	40.00	20.00	40.00	▲			

Key







Target Symbols		Benchmarking Symbols	
	Year end forecast to exceed target		Year end forecast above 2006/07 best quartile
	Year end forecast to meet target		Year end forecast meets 2006/07 best quartile
	Year end forecast to miss target (See remedial action section)		Year end forecast below 2006/07 best quartile (See remedial action section)

1	Actual performance for 2006/07 (A)	5	WCC's 2006/07 position against the total number of comparator county councils
2	Quarter 2 year end forecast for 2007/08 (B) (based on period April – September) NB . In some cases this will be an actual figure	6	The County Council best quartile for 2006/07 as taken from the PwC Benchmarking Tool. Where the aim is high, this is the 75 th percentile Where the aim is low, this is the 25 th percentile
3	End of year target for 2007/08 as set by respective Directorates (C)		
4	Alert - Quarter 2 year end forecast (B) compared to end of year target for 2007/08 (C)	7	Alert - Qtr 2 Year End forecast (B) compared against the County Council best quartile (25 th or 75 th percentile) for 2006/07 as taken from the PwC Benchmarking Tool (D)

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Customer Results									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End 2006/07		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual ¹ (A)	Qtr 2 YE Forecast ² (B)	End of Year Target ³ (C)	Qtr 2 YE Forecast against end of year target ⁴ (B) v (C)	2006/07 Ranking ⁵	County Council Best Quartile ⁶ (D)	Qtr 2 YE Forecast against County Council Top Quartile ⁷ (B) v (D)
RC 36	% Calls answered within WCC standard	High/Quarterly	97.70	97.10	98.00	▲	Not part of the PwC Benchmarking data		
RC 38	% E-mails responded to within WCC standard	High/Quarterly	78.00	85.60	100.00	▲			
RC 37	% Letters answered within WCC standard	High/Quarterly	64.00	57.00	100.00	▲			
	Complaints	Low/Quarterly	26.00	44.00	28.00	▲			

Key

Target Symbols		Benchmarking Symbols	
	Year end forecast to exceed target		Year end forecast above 2006/07 best quartile
	Year end forecast to meet target		Year end forecast meets 2006/07 best quartile
	Year end forecast to miss target (See remedial action section)		Year end forecast below 2006/07 best quartile (See remedial action section)

1	Actual performance for 2006/07 (A)	5	WCC's 2006/07 position against the total number of comparator county councils
2	Quarter 2 year end forecast for 2007/08 (B) (based on period April – September) NB . In some cases this will be an actual figure	6	The County Council best quartile for 2006/07 as taken from the PwC Benchmarking Tool. Where the aim is high, this is the 75 th percentile. Where the aim is low, this is the 25 th percentile
3	End of year target for 2007/08 as set by respective Directorates (C)		
4	Alert - Quarter 2 year end forecast (B) compared to end of year target for 2007/08 (C)	7	Alert - Qtr 2 Year End forecast (B) compared against the County Council best quartile (25 th or 75 th percentile) for 2006/07 as taken from the PwC Benchmarking Tool (D)

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People Results									
Indicators			2006/07	2007/08			PwC County Council Benchmark Year End 2006/07		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual ¹ (A)	Qtr 2 YE Forecast ² (B)	End of Year Target ³ (C)	Qtr 2 YE Forecast against end of year target ⁴ (B) v (C)	2006/07 Ranking ⁵	County Council Best Quartile ⁶ (D)	Qtr 2 YE Forecast against County Council Top Quartile ⁷ (B) v (D)
RC 68	% Staff Satisfied overall with WCC as a place to work	High / Annual	84.70	86.00	87.00	▲	Not part of the PwC Benchmarking data		
RC 69	% Staff clear about what they are expected to achieve in their job	High/ Annual	92.70	95.00	95.00	●			
RC 70	% Staff satisfied with the recognition they get for doing a good job	High/ Annual	64.90	70.00	70.00	●			
RC 71	% Staff satisfied with the training & development they receive for their present job	High/ Annual	80.10	78.00	85.00	▲			
RC 72	Communication between Directorates is good	High/ Annual	31.20	50.00	40.00	★			
	Staff Morale	High/ Annual	68.00	71.00	73.00	▲			
	Staff satisfaction that the appraisal adds value	High/ Annual	50.90	65.00	60.00	★			
	Staff satisfaction with communication with directorate	High/ Annual	55.80	71.00	65.00	★			
	% staff receiving an appraisal	High/ Quarterly	69.32	100.00	100.00	●			
	% of total existing staff receiving training/development (site-based)	High/ Quarterly	n/a	16.12	25.00	▲			
	Average number of staff training days (office-based)	High/ Quarterly	5.00	4.20	7.00	▲			

RE Mid Year Directorate Report Card

People Results

Indicators			2006/07	2007/08			PwC County Council Benchmark Year End 2006/07		
			Trend Data	Current Performance					
Ref	Description	Aim and Frequency	Actual ¹ (A)	Qtr 2 YE Forecast ² (B)	End of Year Target ³ (C)	Qtr 2 YE Forecast against end of year target ⁴ (B) v (C)	2006/07 Ranking ⁵	County Council Best Quartile ⁶ (D)	Qtr 2 YE Forecast against County Council Top Quartile ⁷ (B) v (D)
RC 73	No. Working days/ shifts lost due to sickness absence per FTE	Low/ Quarterly	8.42	8.40	7.50	▲			
	Average spells of sickness per year	Low/ Quarterly	1.44	1.40	1.25	▲			
	Number of reported accidents	Low/ Quarterly	54.00	50.00	55.00	★			
	Number of formal grievances raised	Low/ Quarterly	2.00	0.00	0.00	●			
RC 74	% Employees who are disabled	High/ Quarterly	-	1.46	2.50	▲			
RC 75	% Employees from BME communities	High/ Quarterly	-	4.00	4.50	▲			
RC 76	Women in management	High/ Quarterly	-	23.00	55.00	▲			

Key

Target Symbols

★	Year end forecast to exceed target
●	Year end forecast to meet target
▲	Year end forecast to miss target (See remedial action section)

Benchmarking Symbols

★	Year end forecast above 2006/07 best quartile
●	Year end forecast meets 2006/07 best quartile
▲	Year end forecast below 2006/07 best quartile (See remedial action section)

1	Actual performance for 2006/07 (A)	5	WCC's 2006/07 position against the total number of comparator county councils
2	Quarter 2 year end forecast for 2007/08 (B) (based on period April – September) NB. In some cases this will be an actual figure	6	The County Council best quartile for 2006/07 as taken from the PwC Benchmarking Tool. Where the aim is high, this is the 75 th percentile. Where the aim is low, this is the 25 th percentile
3	End of year target for 2007/08 as set by respective Directorates (C)		
4	Alert - Quarter 2 year end forecast (B) compared to end of year target for 2007/08 (C)	7	Alert - Qtr 2 Year End forecast (B) compared against the County Council best quartile (25 th or 75 th percentile) for 2006/07 as taken from the PwC Benchmarking Tool (D)

Remedial action taken/proposed for all 'Red' Indicators and Milestones

Ref	Indicator	Reason for Remedial Action			Explanation	Remedial Action
		Negative Performance Against Target	Not Improving	Negative Benchmark		
RC 60	Variation to budget (Corporate)	✓	✓		Based on past experience the performance will be closer to target by the year end.	No additional action required. Ongoing budget monitoring reporting as per the corporate timetable.
RC 60	Variation to budget (Directorate)	✓	✓		Based on past experience the performance will be closer to target by the year end.	No additional action required. Ongoing budget monitoring reporting as per the corporate timetable.
	% catering in secondary school sites retained	✓	✓		One school may be making alternative arrangements from April 2008	No further action being taken.
	% of repaired items returned to customer in 10 days	✓			Sickness and staff problems are resulting in the forecast being roughly in line with last year - no improvement.	No further action being taken.
BV 008	Invoices paid within 30 days	✓			The PwC benchmark average for 19 counties in Qtr1 of 2007/08 was 91.95. Warwickshire was in the Upper quartile.	Changes previously put in place continue to show improved performance.
	% invoiced income posted within 24 hours (WCC wide)	✓			Impact of doing data-punching in-house.	No remedial action being taken. Data-punching will continue to be done in-house.
	Return on Council investments	✓			The percentage target has increased due to market volatility. While our performance is below this percentage target we are outperforming in terms of cash returned from investments.	No further action being taken.
	Benchmarking of consultants	✓			Progress depends upon QS appointment which can proceed with new Group Manager	Appointment process

RE Mid Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Explanation	Remedial Action
		Negative Performance Against Target	Not Improving	Negative Benchmark		
	% of development projects within initial cost estimate and budget framework	✓	✓		All projects receive cost estimates. Due to a staff vacancy, the initial estimating is currently carried out by consultants. The analysis of estimating accuracy verses the tender costs requires a QS to be appointed.	Appointment process
RC 36	% Calls answered within WCC standard	✓	✓			An investigation is being carried out to check the data behind the results. Following the review appropriate action will be taken including re -communicating Customer Care Standards to staff.
RC 38	% E-mails responded to within WCC standard	✓			This figure only includes the e-mails received via the Warwickshire website.	Resources Communication officer will monitor the response rates monthly and contact Service Heads when the standard is breached. A Quarterly report will be compiled on all customer care figures and will be discussed at DMT. This will highlight to staff the importance of meeting the standard and encourage them to respond within the standard in future.
RC 37	% Letters answered within WCC standard	✓	✓		Based on a very small sample as very few open letters go through the Resources post room. There is also no way of telling whether a letter has already been acknowledged if the respondent doesn't state this in their reply.	Revised approaches for responding to letters and recording responses are being agreed with each Group Manager and will be reported quarterly to DMT.

RE Mid Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Explanation	Remedial Action
		Negative Performance Against Target	Not Improving	Negative Benchmark		
	Complaints	✓	✓		Only 6 complaints were received in the second quarter July-September 2007. 2007/08 performance effected by an unusually high number of complaints on one particular payroll issue in Qtr 1. Target for the year has already been exceeded.	No remedial action required.
RC 68	% Staff Satisfied overall with WCC as a place to work	✓			Resources was the highest scoring directorate for this question with a score of 86% . The WCC average was 78% . Although the Resources stretch target was missed by 1%, the satisfaction level has increased by 1.3% since 2006/07.	Directorate, Service and Team Action Plans are being drawn up to tackle specific issues raised in the staff survey. Improvement in these areas should improve the overall staff satisfaction in 2008/09.
RC 71	% Staff satisfied with the training & development they receive for their present job	✓	✓		Resources was the highest scoring directorate for this staff survey question with a score of 78% . The WCC average score was 71% . Satisfaction with training and development declined by 2% from last year and our stretch target for 2007/08 was missed. Development was the key priority identified for directorate-wide improvement by the Staff Panel.	Actions in respect to training and development will be included in the Resources Staff Survey Action Plan. An analysis of training days per FTE against staff survey results has been carried out and taken to DMT.
	Staff Morale	✓			Resources was the highest scoring directorate for this staff survey question with a score of 71% . The WCC average score was 51% . Although the target was missed by 2%, the staff moral score has increased by 3% since 2006/07.	HR are reviewing individual team scores to identify and work on specific issues with managers.

RE Mid Year Directorate Report Card

Ref	Indicator	Reason for Remedial Action			Explanation	Remedial Action
		Negative Performance Against Target	Not Improving	Negative Benchmark		
	% of total existing staff receiving training/development (site-based)	✓			Data collection problems have been identified.	Data collection is being reviewed.
	Average number of staff training days (office-based)	✓	✓		The current figure will be increased by new starters on college courses from September.	Improvements being made to training records and evaluation. An interim training planner tool is being provided to managers.
RC 73	No. Working days/ shifts lost due to sickness absence per FTE	✓			Figure is at the end of Qtr 1. The figure is estimated to be 2.10.	Corporate procedures for sickness management are being followed.
	Average spells of sickness per year	✓			Figure is at the end of Qtr 1. The figure is estimated to be 0.35.	Corporate procedures for sickness management are being followed.
RC 74	% Employees who are disabled	✓			NB This figure is subject to change (the relevant HRMS report is currently being reconfigured to reference the new report format).	No further action required at this stage.
RC 75	% Employees from BME communities	✓			Figure reported is just below target. This is a corporate target. There is no specific directorate target set.	The Equal Opportunities Group will consider what needs to be done to encourage more applicants from BME communities to apply for positions in Resources.
RC 76	Women in management	✓			No comment	The Equal Opportunities Group is reviewing the staff profile and will bring a report back to DMT.

Commentary on activity related to all 'Green' indicators

Ref	Indicator	Reason for Greens		Commentary
		Green Performance Against Target	Green Benchmark	
	Overall availability - average basket of 6 app. & Network	✓		Period of stability for wide area network.
	Condition - % Gross internal floor space in condition category D (poor)	✓		Predicted to be just ahead of target.
	% catering in special & primary school sites retained	✓		Retained all sites.
	% sites retained - cleaning (total of all services)	✓		Retained 98% of sites.
	Building opening not on time	✓		All buildings have been opened on time.
	Debt outstanding over 42 days as a % of total annual invoiced income	✓		Predicted to be just ahead of target.
	% Payments made by BACS	✓		Predicted to be just ahead of target.
	Borrowing rate for long term funds	✓		PWLB rates have stayed stable and low in the quarter.
	% of support calls resolved at the point of contact	✓		Increasing range & skills of Service Desk
	% of support calls resolved with 4 Hours	✓		Increasing range & skills of Service Desk
	% of support calls resolved with 8 Hours	✓		Increasing range & skills of Service Desk

RE Mid Year Directorate Report Card

Ref	Indicator	Reason for Greens		Commentary
		Green Performance Against Target	Green Benchmark	
	Server downtime	✓		Predicted to be just ahead of target.
	Project Performance for NWoW & ICT Strategy Programme	✓		As ICT Workstream report on activities against Corporate ICT Development Plan. Three activities have been 'completed' at end of Q2.
	Business alignment of ICT Development Projects	✓		Programme was accepted as proposed.
RC 72	Communication between Directorates is good	✓		Resources was the highest scoring directorate for this staff survey question with a score of 50% . The WCC average score was 38% . Large increase in performance since 2006/07.
	Staff satisfaction that the appraisal adds value	✓		Resources was the highest scoring directorate for this staff survey question with a score of 65% . The WCC average score was 56% . Large increase in performance since 2006/07. The Resources Appraisal System has been rolled out to all office based staff.
	Staff satisfaction with communication with directorate	✓		Resources was the highest scoring directorate for this staff survey question with a score of 71% . The WCC average score was 57% . There has been a large increase in performance since 2006/07. There have been a number of initiatives aimed at improving communications in the directorate (e.g. REveal, Staff Seminars etc).
	Number of reported accidents	✓		The number of accidents is less than at the same time last year.