



1: Exceptions

Performance

	10/11 Outturn	This Quarter	Target	Against Target	Comparison Against				Overall Comment on Performance
					Previous Quarter	Perf. v previous quarter	Same quarter last year	Perf. v last year	
Equality and Diversity Equality Action Plan - % of actions complete	78%	78%	96%	☹️	59%	😊	N/A	N/A	Good progress has been made against the action plan since quarter 3. One of the main reasons for this is that the Shared Equalities Post did not come into place until several months later than planned (November 10). Unfortunately there is still much to do to ensure that the Council is meeting its statutory duties and focusing on the needs of the customer. The shared service is now fully operational and the Council is focusing on this area of work as a priority.

People – Vacancies and Sickness Absence

Sickness - where 3% or more available days lost (to meet target of 7.6 days per employee we need to lose less than 3% of available days).

Service	Total FTE	No of available days	Vacancies		Sickness Absence			Comments
			No of working days lost	% available days lost	*Target – max working days sickness	Days lost due to sickness	% of available days lost	
Legal Services	6.47	407.61	23.78	5.83%	12.35	15.00	3.68%	
Performance and People (HR & Performance & Audit)	9.68	609.84	217.48	35.66%	18.48	21.50	3.53%	

* Target for sickness based on an annual target of 7.6 days per employee across the council (equates to 3.03% of available days lost)

Portfolio Priorities – no exceptions

2. Unit Cost – Continuing to be developed

				Comments

3. Supporting Information

Local / Customer Related Service Measures





	10/11 Outturn	This Quarter	Target	Against Target	Comparison Against				Overall Comment on Performance
					Previous Quarter	Perf. v previous quarter	Same quarter last year	Perf. v last year	
% of customer contact assessed as avoidable (NI 14)	7.98%	8.38%	Not appropriate to set targets for this indicator	N/A	8.71%	😊	12.94%	😊	Figures are not comparable to last year due to the increase in data capture across more service areas
Equality and Diversity Equality Action Plan - % of actions complete	78%	78%	96%	😞	59%	😊	N/A	N/A	See comments in exceptions section
% of staff with a disability (BV16)	3.46%	3.46%	N/A	N/A	3.61%	😞	2.13%	😊	
% of staff from ethnic minority communities (BV17a)	5.35%	5.35%	N/A	N/A	5.56%	😞	8.03%	😞	
Staff Absence Overall % of available days lost to sickness	N/A	2.72%	3.03%	😊	New	N/A	New	N/A	New indicator
Staff Absence BV12 – Number of working days lost due to sickness absence per employee	7.04	1.75	1.90	😊	1.76	😊	2.50	😊	The target for sickness absence within the Council for 2010/11 has been beaten again. Our target was 7.6 days per employee and the actual figure achieved was 7.04. This compares favourably to a public sector average of 8.3 days per employee. This has been achieved due to all employees' hard work

People– Vacancies and Sickness Absence




Service	Total FTE	No of available days	Vacancies		Sickness Absence			Comments
			No of working days lost	% available days lost	*Target – max working days sickness	Days lost due to sickness	% of available days lost	
Chief Executive, Directors & PA's	6.57	413.91	0.00	0.00%	12.54	1.00	0.24%	
Democratic Services	8.64	544.32	62.24	11.43%	16.49	6.50	1.19%	
Legal Services	6.47	407.61	23.78	5.83%	12.35	15.00	3.68%	
Performance and People (HR & Performance & Audit)	9.68	609.84	217.48	35.66%	18.48	21.50	3.53%	
Corporate Transformation	32.66	2057.58	368.01	17.89%	62.34	17.50	0.85%	
Totals	64.02	4033.26	671.51	16.65%	122.20	61.50	1.52%	





* Target for sickness based on an annual target of 7.6 days per employee across the council (equates to 3.03% of available days lost)


Portfolio Priorities 2008 – 2011 – Summary of actions this quarter




Priority 1	Put the customers first in all we do		
Activity this Quarter	Update On Objectives & Outcomes		Objectives for Next Quarter
	Status	Comment	
<p><u>Objectives for Quarter</u></p> <p>Submit revised Customer Access Strategy to cabinet.</p> <p>Complete scoping and procurement exercise for new website.</p> <p>Seek to reduce the level of abandoned calls.</p> <p>Continue to use data to influence, change and improve service delivery and reduce</p>	<p></p> <p></p> <p></p> <p></p>	<p>Revised Strategy submitted and approved.</p> <p>Further research and consideration is required before we are sufficiently confident in our decision to appoint an appropriate supplier.</p> <p>Abandoned rates have reduced in certain service areas as a result of addressing some of the causes. Across the organisation as a whole, the level of abandoned calls has improved during Q4 compared to Q3.</p> <p>Examples of where data has had a positive impact on the way we do things.</p>	<p>Award contract, determine approach and first phase of work.</p> <p>Agree a maximum tolerance level for true abandoned /lost call rates across all services with specific improvement targets set for areas with a high number of lost calls. Seek to use additional tools to help us to better understand the journey of inbound calls and customer experiences when ringing the organisation</p> <p>Seek to improve data quality,</p>

<p>operational costs.</p> <p><u>Other Achievements this Quarter</u></p>		<p>CRM data has influenced the content of recent Housing Strategy.</p> <p>CRM has proved an effective tool in measuring the impact of service developments e.g. the charging structure of Pest Control.</p> <p>A number of services are targeting their areas of higher avoidable contact as highlighted in the CRM reports.</p>	<p>continue with roll-out and the on-going development to corporate systems.</p>
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Priority 2	Embed a culture of performance management across the Council		
Activity this Quarter	Update On Objectives & Outcomes		Objectives for Next Quarter
	Status	Comment	
<p><u>Objectives for Quarter</u></p> <p>Further develop and roll out BIRT (Scorecard) to support service delivery</p> <p>Develop customer related performance measures for portfolio</p> <p>Agree new format for quarterly performance reports</p> <p>Finalise project plan for delivery of shared legal service</p> <p>Implement delegated ICT service</p> <p><u>Other Achievements this Quarter</u></p>	<p></p> <p></p> <p></p>	<p>Chief Executive's Monthly Measures reviewed.</p> <p>Channel shift measure – to increase year on year our percentage of electronic transactions and the number of customers accessing the Council website.</p> <p>New format being finalised, based on exception reporting</p> <p>A further business case to be submitted in June regarding progress of the shared legal service. Due to a member of staff leaving, the formal business case is currently being re-visited.</p> <p>The new arrangements went live on 1st February 2011 and have continued to operate extremely successfully.</p>	<p>BIRT Scorecard developed to reflect new Senior Management Structure</p> <p>Corporate Plan Measures identified</p>

Priority 3	Blaby District Council is a good place to work and treats all employees in a fair and equitable manner		
Activity this Quarter	Update On Objectives & Outcomes		Objectives for Next Quarter
	Status	Comment	
<p><u>Objectives for Quarter</u></p> <p>Meet or exceed sickness targets</p> <p>Complete recruitment and selection training.</p> <p>Develop an Apprenticeship programme.</p> <p>Run stop smoking day staff event</p> <p>Continue with stop smoking group</p>	<p></p> <p></p> <p></p> <p></p>	<p>The target of 7.6 days per employee for sickness has been exceeded. The actual outturn was 7.04 which is the 3rd year the sickness figures has reduced in the Council</p> <p>Due to the current focus within the Council, a decision was taken to postpone recruitment and selection training to later on in the year. The course has been designed and is ready to be delivered.</p> <p>An Apprenticeship programme has been formalised. 1 apprentice is already in our employ at the depot and we are currently recruiting for an office based apprentice.</p> <p>Stop smoking event ran in conjunction with stop smoking group.</p> <p>Stop smoking group on-going.</p>	

Continue with in it to slim it <u>Other Achievements this Quarter</u>		In it to slim it ongoing	
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Priority 4	Deliver a positive corporate approach to diversity and equality.		
Activity this Quarter	Update On Objectives & Outcomes		Objectives for Next Quarter
	Status	Comment	
<p><u>Objectives for Quarter</u></p> <p>Progress delivery of equalities action plan</p> <p>Progress evidence collection for equalities assessment towards Achieving status</p> <p>Complete E& D training for all staff</p> <p><u>Other Achievements this Quarter</u></p>	<p></p> <p></p> <p></p>	<p>The shared service with all other Leicestershire Districts is now fully operational and the Council is focusing on this area of work as a priority.</p> <p>Services are now fully engaged in collecting evidence and inputting onto the EF;ECT website</p> <p>The programme for E&D training for all staff has been delivered,</p>	<p>Equalities Assessment self-assessment submission drafted with all services inputting.</p> <p>Customer related equality data analysed and used by services to improve services to customers.</p> <p>Deaf Awareness and Sexual Orientation training offered to staff through the shared service and RIEP.</p> <p>New Members to attend Actorshop Training being provided through RIEP.</p> <p>.</p>