











Report of the Head of Corporate Policy

- 1 The purpose of this report is to provide a performance update for quarter 2, 2006/07 for the authority's corporate priorities and the Best Value Performance Indicators (BVPIs) relevant to our Corporate Aim, Ensuring Effective Corporate Leadership.
- 2 Full details of our objectives, achievements and plans for this aim are set out in the relevant section of the Corporate and Best Value Performance Plan 2006/07. Our main corporate leadership priorities are represented by the Embracing Change programme. This includes: performance management, equalities and diversity, the People Strategy, Community, Localism and Access, and the BVPIs reported here tell us how we are doing in some of these areas.
- 3 Performance for quarter 2, 2006/07 for BVPIs aligned to Ensuring Effective Corporate Leadership is available in Appendix A.
- 4 Symbols have been included throughout this report and its appendices; the following table provides an explanation of their meaning.

| | | | |
|---|---------------------------------------|---|--|
|  | increasing, improved performance |  | performance worse than target (outside tolerance) |
|  | decreasing, improved performance |  | performance within tolerance levels |
|  | decreasing, deteriorating performance |  | performance better than target (outside tolerance) |
|  | increasing, deteriorating performance | | |
|  | no change | | |

- 5 There are 15 BVPIs relevant to our Corporate Aim, Ensuring Effective Corporate Leadership. Of these, 6 indicators improved performance, 6 deteriorated and 3 remained static.

| Performance | BVPI |
|--------------|---|
| Improved | 11a – Top 5%: women 11b – top 5%: black / minority ethnic 11c – top 5%: with a disability 15 – ill-health retirements 16a – disabled employees 156 - % LA public buildings – disabled |
| Static | 2a – Equality Standard Level 2b – the duty to promote race equality 175 – racial incidents – further action |
| Deteriorated | 8 – Invoices paid within 30 days 12 – Days / shifts lost to sickness 14 – Early retirements 17a - % Ethnic minority employees 157 - % e-government 174 – racial incidents per 100,000 population |

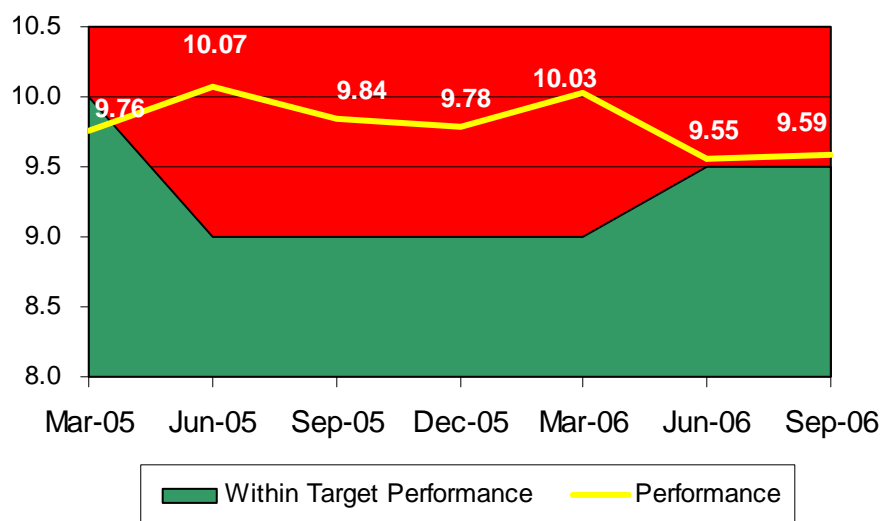
- 6 There is one corporate priority for improvement aligned to Ensuring Effective Corporate Leadership:

PRIORITY FOR IMPROVEMENT 4 Improving Health

Reduction in County Council Sickness

To know if we are succeeding at this, we are measuring:

Number of days / shifts lost due to sickness



| Sep-06 | |
|--------|---|
| 9.59 | ❌ |

| Sep-06 Target | |
|---------------|---|
| 9.50 | ▲ |

136,975 days were lost due to sickness in the 12 months ending 30 September 2006. Performance has deteriorated slightly compared to the first quarter 2006/07 and remains worse than target. Due to recent structural changes a breakdown by service is limited to the first six months of 2006/07. The table below shows the average days lost April to September 2006 by service.

The following data are for the first 6 months of 2006/07 (i.e. not a rolling year)

| SERVICE | 1 April 06 - 30 September 2006 | | |
|--------------------------------------|--------------------------------|------------------|-----------------------|
| | FTE | Days Lost | Total Days Lost / FTE |
| Adult and Community Services | 2,325.98 | 16,600.00 | 7.14 |
| Chief Executive's Office | 207.00 | 1,307.00 | 6.31 |
| Children and Young People's Services | 9,960.97 | 33,427.83 | 3.36 |
| Corporate Services | 348.68 | 1,396.00 | 4.00 |
| County Treasurer | 155.23 | 802.50 | 5.17 |
| Environment | 459.96 | 1,257.00 | 2.73 |
| Service Direct | 870.00 | 5,934.00 | 6.82 |
| Council | 14,327.81 | 60,724.33 | 4.24 |

There are a number of initiatives ongoing that have the potential to impact positively on our performance:

- Managing Sickness Absence training continues to be an integral part of a manager's development
- The Council is continuing with its efforts to pursue the Bronze Health at Work Award during 2006
- The 'Health & Well Being Month' during September 2006 offered free taster sessions on a whole range of healthy activities
- The Council is working towards the introduction of a Stress Management strategy and CMT approved a policy on 3 October 2006.
- Occupational Health Service continues to support the delivery of the Managing Sickness Absence training programme offering guidance on the role of the OHS in sickness absence management.

Areas of improved performance

7 The following indicators improved during quarter 2, 2006/07:

- **BV 11a – top 5%: women**
The proportion of women in the top 5% of earners has improved this quarter and is currently better than the annual target.
- **BV 11b – top 5%: black / minority ethnic**
At the end of quarter 2, seven employees in the top 5% of earners were from black or ethnic minority groups. Performance is presently significantly better than target for this indicator.

- **BV 11c – top 5%: with a disability**
18 staff in the top 5% of earners were reported as having a disability at the end of quarter 2. Performance is presently significantly better than target for this indicator.
- **BV 15 – Ill-health retirements**
In the year to the end of September 2006, 23 members of staff retired early on the grounds of ill-health compared to 31 in the year to end June. Performance is presently better than target for this indicator.
- **BV 16a – disabled employees**
The percentage of all staff declaring a disability has increased to 1.43% which is slightly better than target. This equates to 226 staff. However, the proportion is significantly less than the 21.5% of the population that declared having a disability at the last census.
- **BV 156 – % LA Buildings - adapted**
Performance has improved but remains below target at this point in the year. We continue to work toward the year-end target of 55%

Areas of deteriorated performance

8 The following indicators deteriorated during quarter 2, 2006/07:

- **BV 8 – Top 5%: Invoices paid within 30 days**
At 93.41% (195,681 invoices), performance deteriorated slightly this quarter and remains lower than the 95% target for this indicator.
- **BV 12 – Days / Shifts lost to sickness**
See above.
- **BV 14 – Early Retirements**
In the year to the end of September, 153 staff retired early compared to 125 in the year to the end of June. The greatest increase occurred in the period June to September when 67 teachers and 38 members of the Local Government Pension Scheme retired.
- **BV17a - % Ethnic minority employees**
At the end of June the council employed 109 ethnic minority employees. This decreased to 104 as at the end of September.
- **BV 157 - % e-government (now a local indicator)**
Work continues towards the 100% target. The inclusion of more items within the ESD toolkit has the affect of slightly lowering reported performance.

