

THE OVERVIEW AND SCRUTINY COMMITTEE

20 JUNE 2011

EFFICIENT AND EFFECTIVE COUNCIL OUTCOME QUARTER 4 2010/11
PERFORMANCE MONITORING UPDATE (EXCEPTIONS ONLY)

REPORT OF CORPORATE DIRECTOR (GOVERNANCE)

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RECENT REFERENCES:

[RE98](#) Efficient and Effective Council Outcome: Quarter 3 Monitoring Update (Exceptions only) – 10 February 2011.

[RE97](#) Efficient and Effective Council Outcome: Quarter 2 Monitoring Update (Exceptions only) – 22 November 2010.

EXECUTIVE SUMMARY:

This exception report reviews progress made against the actions that contribute to the Council's own outcome to be an Efficient and Effective Council over the fourth quarter of the 2010/11 financial year which relates to the Portfolio for Transformation and Resources.

This report has been drawn from the Council's performance management system on an exception basis. Any actions or milestones which were not completed as at the 31 March 2011 have been included in the report.

Updated report cards covering the key performance indicators that fall within the responsibility of the former Portfolio Holder for Transformation and Resources are also provided as appendices to this report.

It should be noted that this report relates to the Transformation and Resources Portfolio before the change in administration and portfolios following Council elections held on 5 May 2011.

RECOMMENDATION:

That the Committee raises any issues arising from the performance information in this report and considers whether any items of significance need to be drawn to the attention of Cabinet.

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REPORT OF CORPORATE DIRECTOR (GOVERNANCE)

Introduction

- 1.1 The Committee is asked to consider this matter as part of its role in holding portfolio holders to account and monitoring the progress the Council is making in achieving its own outcome to be an Efficient and Effective Council.
- 1.2 This report forms part of the quarterly performance and financial monitoring processes, designed to check progress being made against agreed targets. Seen alongside the outcomes included with the Sustainable Community Strategy is the Council's own priority to become 'an efficient and effective council'. These seven priorities or 'corporate outcomes' support the next steps in the Council change programmes are:
 - Building on Customer Excellence
 - Flexible Resource Management
 - Engaging with our communities
 - Delivering community outcomes
 - Developing partnerships to deliver
 - Maintaining good corporate governance
 - Being more efficient
- 1.3 The details included in Appendix 1 of the report have been drawn from the Council's performance management system on an exception basis. Any actions or milestones which were not completed at the 31 March 2011 have been included in this report. Actions that have been completed are excluded from the report.
- 1.4 Further appendices include performance information shown as report cards covering key performance indicators that fall within the Efficient and Effective Council outcome.
- 1.5 Updates on progress against high risk audit actions that have previously been included in the quarterly monitoring reports will now be reported to Audit Committee.

OTHER CONSIDERATIONS:

2. SUSTAINABLE COMMUNITY STRATEGY AND CHANGE PLANS (RELEVANCE TO):

- 2.1 This report forms part of the quarterly performance and financial monitoring processes, designed to check progress being made against agreed targets.

3. RESOURCE IMPLICATIONS:

3.1 As referred to within the appendices to the report.

4. RISK MANAGEMENT ISSUES

4.1 This report is for information purposes therefore the Council's risk management approach does not need to be included.

BACKGROUND DOCUMENTS:

Working papers held by officers in the relevant teams.

APPENDICES:






- Appendix 1 Efficient and Effective Council Outcome: Quarter 4 2010/11 exceptions monitoring report.
- Appendix 2 Customer Service Division Quarter 4 Report Card.
- Appendix 3 IMT Major Projects Quarter 4 Update.
- Appendix 4 Estates Division – Operational and Non-operational Quarter 4 Report Card.
- Appendix 5 Benefits Service Quarter 4 Report Card.
- Appendix 6 Organisational Development Quarter 4 Report Card.


Efficient and Effective Council Outcome (Exceptions Report)






The Council's own priority to be an Efficient and Effective Council




Key to Status Icons





Action Status	
 Action Completed	 Overdue – Due date passed before action completed
 Action In Progress within due date	 Action Cancelled
 Check Progress – action approaching due date or associated milestone not yet complete and passed due date; Action Not Started	


Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
CSC/CSC/001 Continue implementation of Service Centre including back office integration	A greater range of enquiry types answered by Customer Service team delivering more efficient access to information and services for customers.	Develop and implement use of Uniform Service Request Reception module to replace EH, WM UFIS modules.	01 Jun 2009	Yes		84 %	31 Mar 2014	System interface developed, testing underway.
		Complete processes for surveyor appt.	01 Jul 2009	Yes				
		Migrate surveyor appt to CSC.	31 Jul 2009	Yes				
		Parking front office migration to CSC.	01 Oct 2009	Yes				
		Purchase and configure Revenues server to enable NDL Metascybe software to pull data	01 Feb 2010	Yes				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		across in to Lagan CRM.						
		Meeting to agree integration detail between Lagan CRM and council tax system to enable CSC staff to answer C/Tax balance enquiries.	30 Jun 2010	Yes				
		Migrate sports pitch booking process to CSC.	21 Jan 2011	Yes				
		Testing CSC system and Council tax system link.	31 Jan 2011	No				
		Upgrade to CSC telephony system to include call-back function.	31 Jan 2011	Yes				
EEC/001.7d Review of Asset Management Plan and capital programme	The Council's fixed assets are employed to best effect in securing the Council's priorities, their condition and value are improved and their revenue income stream is developed.	Hyde development approved.	30 Sep 2010	Yes		38 %	30 Jun 2012	Approval of Asset Plan delayed because of commitment to Guildhall refurbishment and other projects. Scheduled to be presented to July Cabinet.
		Abbey Mill structural repairs - report to Cabinet.	31 Oct 2010	Yes				
		Options for depot considered.	31 Oct 2010	Yes				
		Abbey Mill - further ground works completed.	31 Jan 2011	No				
		Hyde - Project Manager and Quantity Surveyors appointed.	31 Jan 2011	No				
		Hyde architects appointed.	31 Jan 2011	No				
		Hyde building agreement and lease agreed.	31 Jan 2011	Yes				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		Rejuvenation of Winchester Market - extended to include arts, antiques and produce. Report to Cabinet 9 Feb 2011.	09 Feb 2011	Yes				
		Guildhall development completed.	28 Feb 2011	Yes				
		Abbey Mill construction works and underpinning complete.	01 May 2011	Underway				
		Hyde works completed.	30 Jun 2011	No				
		Majority of construction of new depot completed.	01 Oct 2011	No				
		Ongoing review of Asset Plan.	30 Jun 2012	Ongoing				
EST/EST/005a Avalon House	Building let	Professional Services Tenders returned.	10 Dec 2009	Yes		75 %	01 Sep 2010	Plans to use Avalon as a Business Centre and other commercial uses are being considered.
		Strip out Tender Returned.	18 Dec 2009	Yes				
		Avalon House - Terms agreed.	31 Dec 2009	Yes				
		Report on options to Cabinet.		No				
EST/EST/005b Hyde Resources Centre	Redevelopment and letting of building					0 %	31 Mar 2011	Lease agreed, planning permission granted, tenders for work proceeding.

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
EST/EST/007 Facilitate the relocation of St. Clement's Surgery within the City centre	Revised development plan	Agreement to Lease reached	30 Oct 2009	No		0 %	30 Apr 2011	Report to Cabinet 15 June (Report CAB2183 refers)
		Planning Permission	22 Apr 2010	No				
		Works complete	30 Apr 2011	No				
FIN/FAC/005 Recovery of Council funds held with Heritable Bank	Maximum funds recovered at earliest possible opportunity	1st distribution £161,817 (16.13%) received from Administrator	Jul 2009	Yes		59 %	01 Aug 2013	
		2nd Distribution £127,031 (12.66%)	Dec 2009	Yes				
		3rd distribution £62,145 received	Mar 2010	Yes				
		4th distribution £62,961 received	Jul 2010	Yes				
		5th distribution £41,517 received	Sep 2010	Yes				
		6th distribution £47,332 received	Dec 2010	Yes				
		7th distribution	Apr 2011	yes				
		Further distributions (as [per Administrator's report)						
FIN/FAC/011 Introduction of International Financial Reporting Standards (IFRS)	Unqualified Accounts and no significant ISA issues. Members receive Accounts in good time and with adequate briefing	Restatement of 2009/10 Statement of Accounts on IFRS basis	31 Dec 2010	No		57 %	30 Jun 2011	This has entailed significant work, which is currently in progress.
		2010/11 Statement of Accounts (IFRS basis)	30 Jun 2011	No				

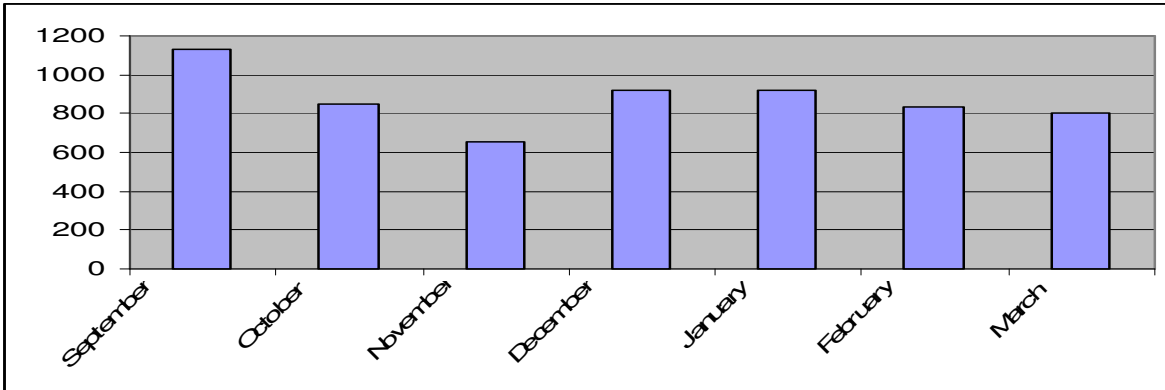
Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
IMT/IMT/005A Continue Service Centre implementation	Further one stop shop calls and more efficient access to information for the public	Changes to setup as and when required	10 Mar 2011	No		0 %	30 Sep 2011	Agreed joint waste services with EHDC for 1 October. Customer Service Centre will be taking all calls.
LEG/LEG/019 RIPA Action Plan	Recommendations of Inspection Report implemented	Review RIPA Policy and update in light of Report recommendations	10 May 2010	No		0 %	30 Jul 2011	Proposals included in Protection of Freedom Bill. Training will be undertaken and Policy updated once Bill has been passed and implementation date is known.
		Training course for relevant staff	12 Jul 2010	No				
		Consider outcome of National RIPA review and implications for WCC	01 Mar 2011	No				
OD/OD/004 Total Reward and Engagement Strategy	Improved levels of recruitment and retention	decision on extension of You at Work contract	25 Dec 2009	Yes		60 %	31 Mar 2011	To be reviewed.
		Decision on cafeteria benefits	31 Jan 2011	No				
		Implementation of Total Reward statement	31 Mar 2011	No				
		Implementation of salary sacrifice scheme		Yes				
		Implementation of Total Reward System		Yes				
TRANS/COM/41 Corporate Communications Strategy Refresh and action plan	Refreshed document reflecting organisational and community needs and wishes for Council communication, to inform action plan for 2011-2014	To CMT to discuss	30 Sep 2010	No		0 %	31 Mar 2011	Work yet to start following redundancy within the team.
		Desktop research to assess take up of existing channels and emerging priorities	29 Oct 2010	No				

Code & Title	Expected Outcome	Milestones	Milestone Due Date	Milestone Completed?	Status Icon	Action Progress	Action Due Date	Latest Status Update
		WCC staff invited to comment on existing or changed priorities	29 Oct 2010	No				
		Draft Strategy and action plan to Leaders Board	30 Nov 2010	No				
		Strategy available for public comment	30 Nov 2010	No				
		New Strategy approved by members	31 Dec 2010	No				
TRANS/IMP/11 Corporate consultation	An alternative to the Citizens Panel is developed which supports the Council and its services in consulting residents. WCC is fit for purpose as a modern Council and can fulfil its role as a community leader.	CMT review options for corporate consultation and wider community engagement	30 Jul 2010	Yes		50 %	30 Dec 2011	This piece of work will be carried forward into 2011/12 now that the Head of Policy has returned from maternity leave.
		Options for future corporate consultation continue to be reviewed	31 Mar 2011	No				

Customer Services Report Card – Quarter 4 2010/11

Changes were introduced in September to reduce avoidable contact by introducing a basic telephone menu system to route over 6000 customer calls directly to the Hantsdirect contact centre.

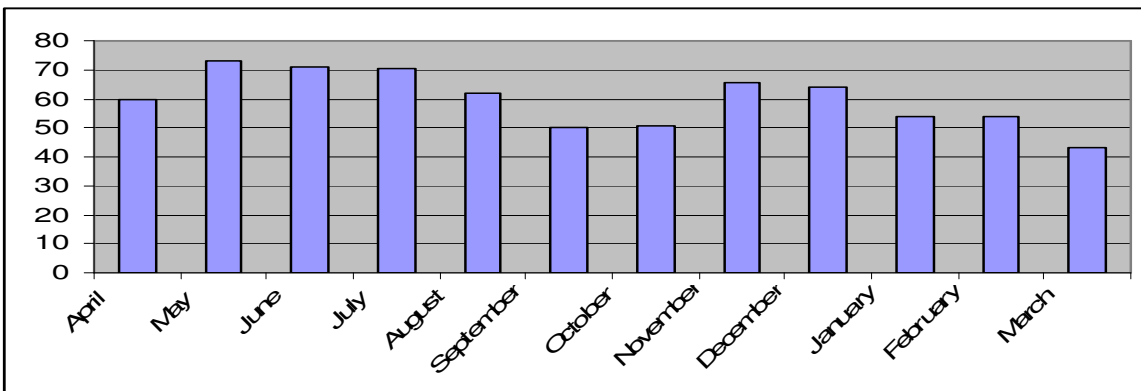
Option 2 transfers to HCC call centre



Grade of service – Target 80% calls answered within 20 seconds

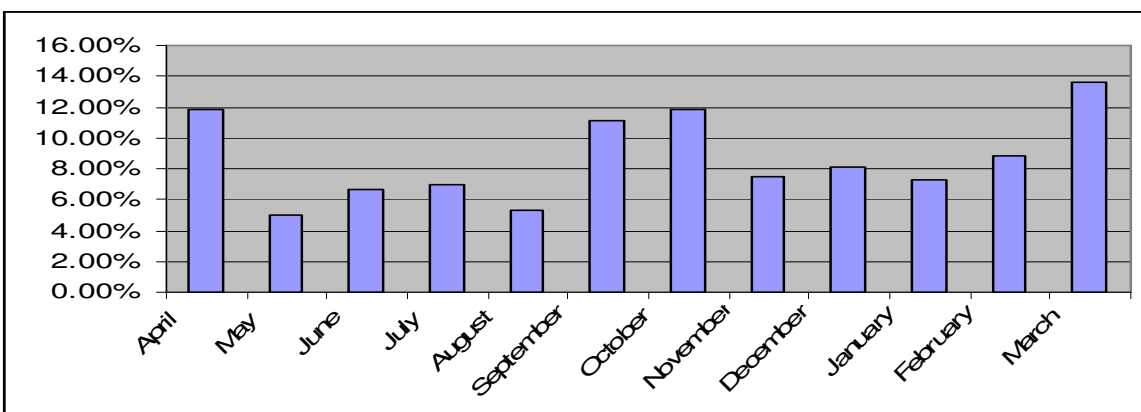
Telephone response declining as CSC staff take up 1Team opportunities across the council.

Average grade of service 2010/11 60%



Abandoned calls (where a customer hangs up before we answer the call) target - no more than 5%.

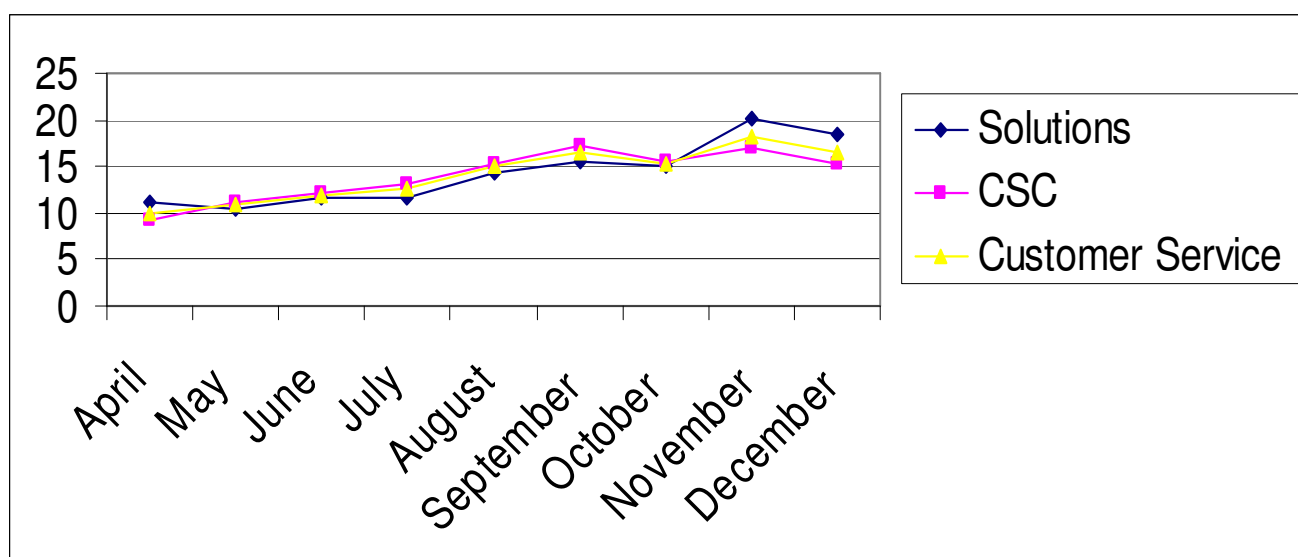
Abandoned 2010/11 8.8%



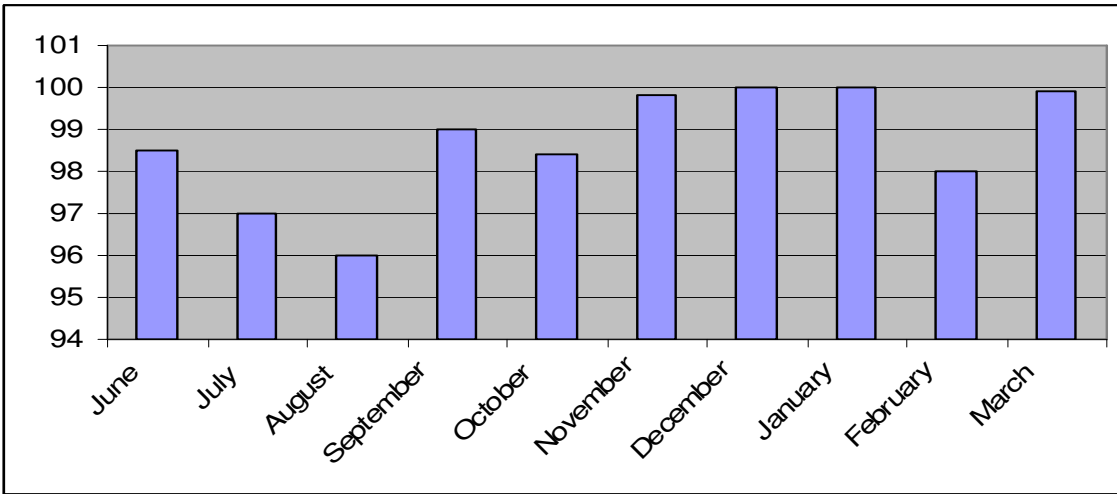
Breakdown of customer enquiry types through CSC

Reporting now provides information on the breakdown of enquiry types dealt with by the CSC team based on the processes used to resolve the enquiry.

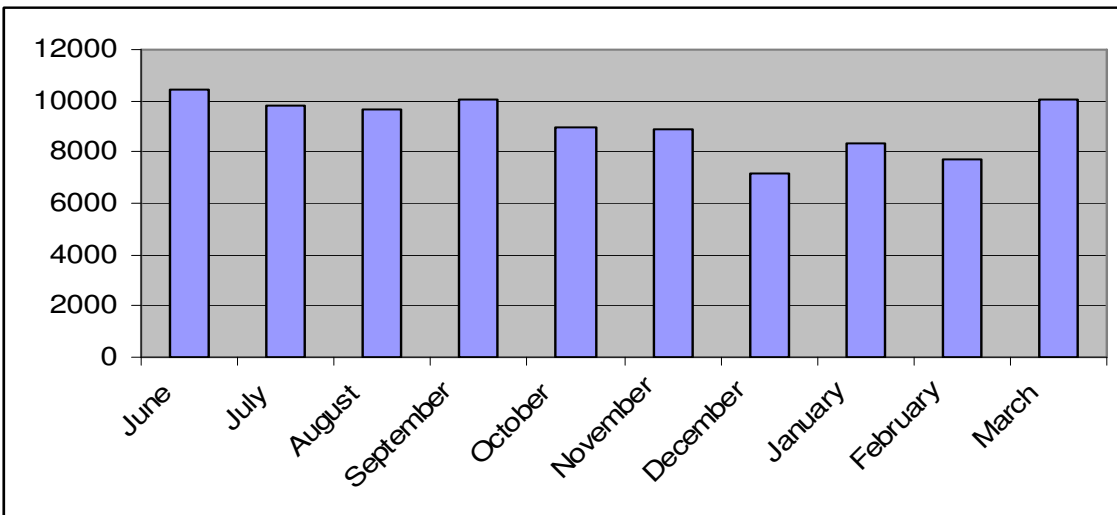
Enquiry types	Percentage of enquiries logged	
Landlord Services	29.59%	Repairs, rents, Area Housing Mgmt etc
Environment	17.55%	Waste, Environmental protection, Health protection etc, Landscape, TPO's
Planning	12.81%	Enforcement, Development control.
Electoral registration	4.94%	
Council tax	6.35%	Payments.
Strategic Housing	4.48%	Housing needs, Hampshire home choice, Private sector, Strategic Hsg etc
External organisations	6.09%	HCC, Hampshire Highways etc.
Assorted depts./general enquiries	18%	Licensing, Building control, museums, complaints, general enquiries, Estates, etc.

Sickness absence Q1 2010/11**Average day's absence per person**

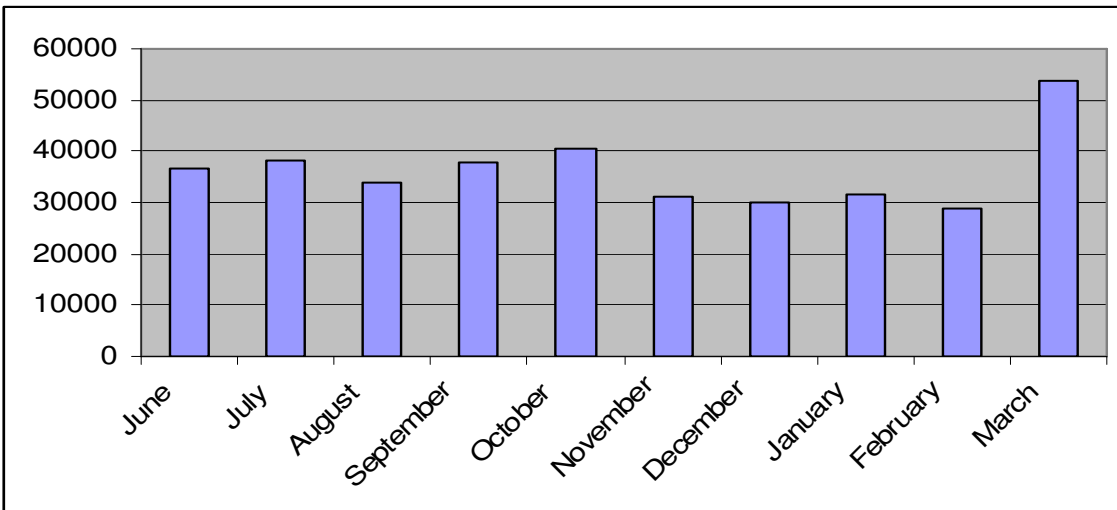
**Electronic document scanning
Percentage of documents scanned within target**



Volume of inbound post



Volume of outbound post



IMT Major Projects – Quarter 4 update

Project	Proposed / Committed Spend £000	Description	Current Status
EDRMS			
Software and Integration with back office	500 & 120 scanning Expenditure 395 & 69	Corporate system for storing and handling documents. Improved service (faster; more accurate; more corporate; more web based; performance management).	350 users of the system and nearly 1.5 million documents in the system. A revised project plan is currently being produced in conjunction with the Projects Office to identify future development work.
Bring IT in-house			
Service Desk Software		Service Desk software to manage Help Desk calls raised by users.	Complete.
Staffing and Due Diligence		TUPE of staff from Computacenter and Due Diligence of service delivery.	Complete.
Citrix			
Citrix Rollout		Roll out of Citrix Thin Client to WCC Staff.	<p>This is continuing to be rolled out – approximately 100 staff using thin client. The roll out of Thin Client and the Virtualisation of servers is part of the IT Green Agenda. Following a number of reliability issues IMT have a recovery plan consisting of stabilising and minimising the issues on the current Citrix Farm.</p> <p>Work has been completed on the design and implementation of a new Citrix environment and IMT are now in a position to continue the roll-out of the new environment to existing users over the next few weeks.</p>

IMT Major Projects – Quarter 4 update

Project	Proposed / Committed Spend £000	Description	Current Status
Security			
Laptop Encryption		Encryption of all council owned laptops and tablet PCs.	IM&T have undertaken an intensive programme to encrypt all council owned laptops in order to comply with Government security requirements. This project will be complete by 13 th June.

Summary of other projects underway within IM&T Division**Financial System**

The implementation of the new Financial system has been completed.

Orchard Housing

IM&T are working with Landlord Services to complete the implementation of the Orchard Housing Web Browser application due to go live 20th June 2011.

Shared Services

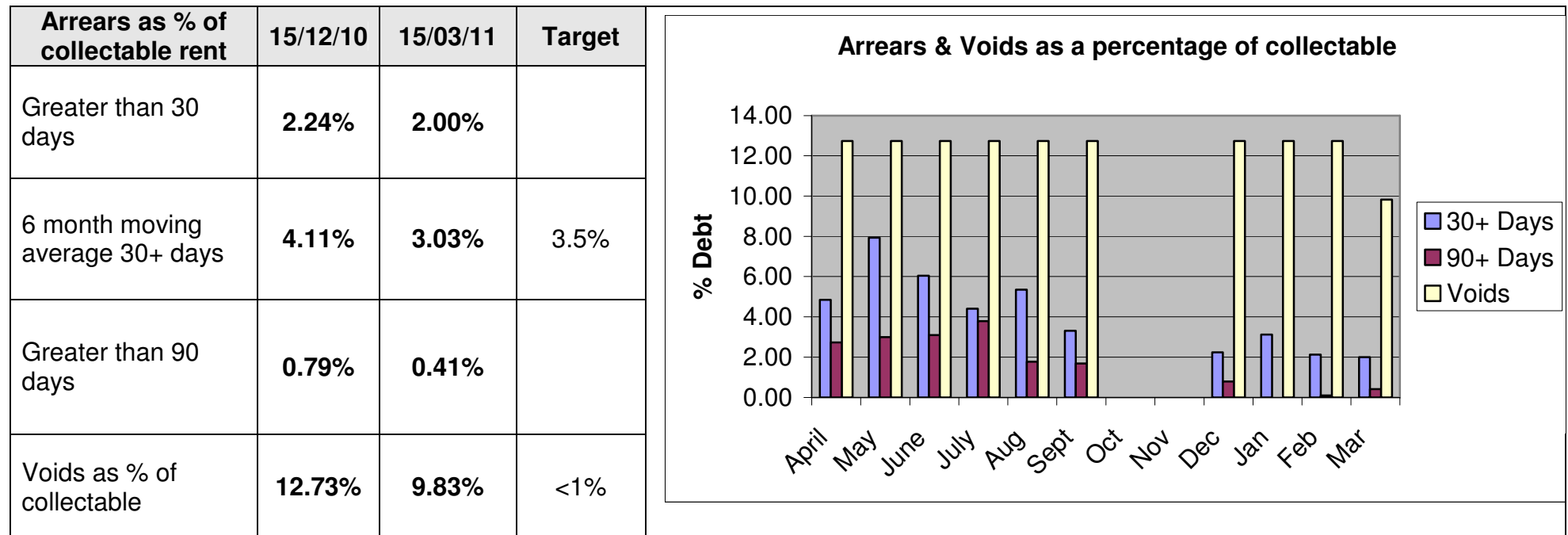
The IM&T service is currently undergoing a transition into a Shared Service with Test Valley Borough Council, starting with a shared IT Service Desk and a shared Head of IM&T.

Future operational efficiencies will be investigated and delivered supported by an agreed business case.

Non Operational Property Asset Management Report Card 4th Quarter 2010/11

Link to the Sustainable Community Strategy - Non operational properties are owned by the Council but not used in the direct delivery of services. They represent a very valuable capital asset with income from letting providing an important revenue contribution to the Council's budget. The Council uses its portfolio to support the vibrancy of the District, support the local economy and to protect the historic environment. Management of these assets in turbulent economic times requires additional care and attention.

Voids and Arrears



Note: figures unavailable for October and November 2010

Void Properties – April 2011

Void Property	Property Type	Estimated Rental Value	Comments
Avalon House, Chesil Street	Offices	£180,000	Agents advise that office rents are reducing making it more difficult to let Avalon. Plans to use Avalon as a Business Centre and other commercial uses are being considered.
Barn Stores	Retail	£15,000	Now let from 05/05/11.
27 Eastgate St	Residential	£2,100	Temporary commercial use to be considered prior to Silver Hill development.
Hyde House & Barn	Office & Stores	£25,000	Agreement for lease to be agreed and signed on 21 January 2011 with the proposed Tenants Adam Architecture (the largest architects in Europe specialising in design of classical and traditional buildings). Significant works of refurbishment (designed by the proposed Tenants) will then go ahead before the occupation by the Tenants expected to be no later than 31 May 2012.
Abbey Mill	Office	£50,000	Structural Engineering Report indicates works necessary to bring building into good structural repair as well as refurbishment works to bring building into good tenatable condition to let.
6-8 Middlebrook Street	Office	£12,000	Very short term lease i.e. two years offered due to proposed Silver Hill Development. Offer received £12,000 pa.
Total		£284,100	

Estates Division Operational and Non-Operational Property Report card – Quarter 4 update

Link to the Sustainable Community Strategy - Operational property is that used in the direct delivery of services by the Council. The stock of property is being gradually improved to enable the offering of excellent customer service in a working environment which benefits our customers and our staff. The environmental performance of the Council's current buildings is poor and activity is necessary to adopt sustainable working practises to reduce our emissions of greenhouse gases.

Project	Activity	How will we measure our success	Current status
Maintenance of operational property	In liaison with Property Services prepare an estimate of maintenance requirement for all operational property to inform the capital programme.	An agreed programme for the major properties including Guildhall, River park leisure Centre, Abbey House, Meadowside, Chesil and Brooks multi-storey car parks and condition surveys planned for the remaining property.	Asset Valuations now completed, Asset Maintenance schedule being finalised for Asset management Plan to July Cabinet.
Dispose of surplus accommodation	Seek the letting/disposal of Avalon House and plan the letting/disposal of Hyde Historic Resources Centre (HRC).	Letting of Avalon House and terms for the HRC agreed.	Avalon House – discussions proceeding with prospective tenant. Hyde lease agreed, planning permission granted, tenders for work proceeding. Completion of refurbishment proposed end of March 2012.
To generate renewable energy on site	To reinvestigate the feasibility of a small scale hydro in Abbey Mill.	An implemented feasible project.	Structural repairs designed, tenders received, works to commence to underpin building in June.
Guildhall Refurbishment	To refurbish the Guildhall, improve accessibility to the wide community and to improve the business.	Implementation of the agreed scheme of works.	Consideration being given to Phase 2 work, toilet refurbishment, changing rooms, secret room, HEC etc.

**Estates Division Operational and Non-Operational
Property Report card – Quarter 4 update**

Guildhall Quarter 4 Performance

	2009/10 Qtr 4	2010/11 Qtr 4	Percentage Change
Room Hire	£71,495	£73,607	3%
Equipment Hire	£7,501	£8,882	18%
Banqueting (food & drink)	£68,831	£42,416	-38%
Total	£147,827	£124,905	-16%

	2009/10 Qtr 2 Fosters Sales	2010/11 Qtr 2 eighteen71 Sales	Percentage Change
Café Service	£20,022	£37,569	88%
Coffee Direct	£256	£541	111%
Total	£20,278	£38,110	88%

Income	2009/10 Qtr 4	2010/11 Qtr 4	Percentage Change
Room Hire	£71,495	£73,607	3%
Equipment Hire	£7,501	£8,882	18%
Banqueting (food & drink)	£68,831	£42,416	-38%
Café Service	£20,022	£37,569	88%
Coffee Direct	£256	£541	111%
Total	£168,105	£163,014	-3%

Benefits Service Report card – Quarter 4 update

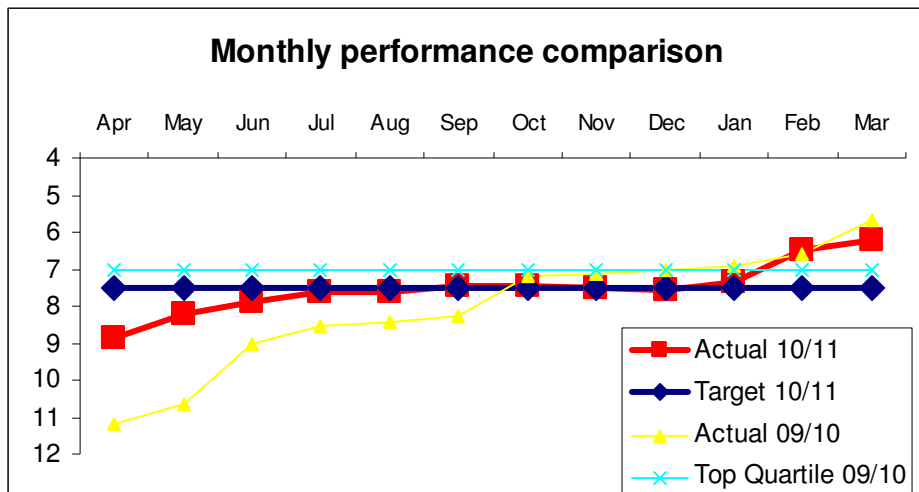
Links to the Community Strategy and Change Plans

The Authority aims to operate efficiently and effectively, offering value for money to local taxpayers.

Two of the original National Indicators related to the Benefits Service. NI180 (number of changes) and NI181 (time taken to process new claims and change events). NI180 was abolished from 1 April 2010 so performance data is now only available for NI181. Performance against the old Best Value Performance Indicators for time taken to process new claims and change events has been provided to give some comparison against previous year's performance.

Performance:

NI181 - Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

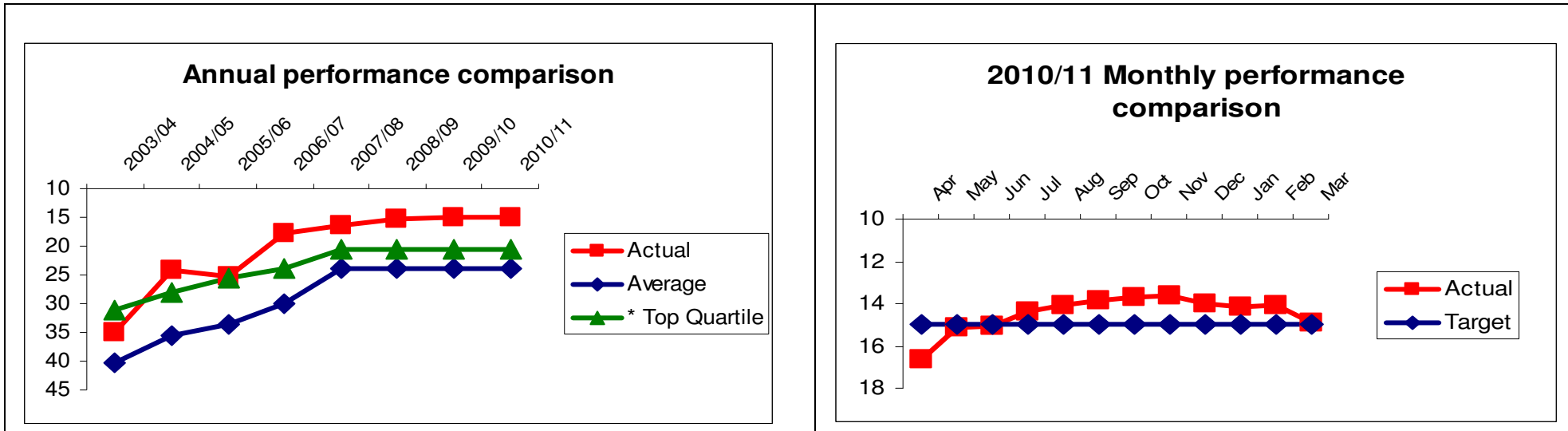


The DWP have been unable to provide performance figures for this Indicator therefore those shown are best estimates.

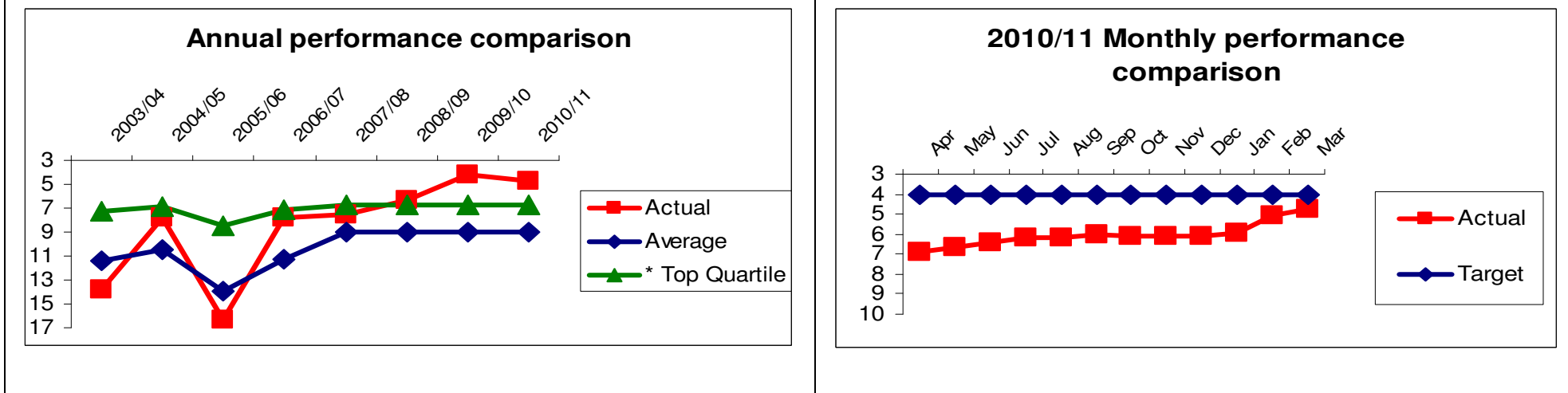
* Top Quartile – the level above which the best 25% of local authorities perform

Benefits Service Report card – Quarter 4 update

Number of calendar days to process a benefits claim (old BVPI78a)



Number of calendar days to process a benefits change in circumstances (old BVPI78b)

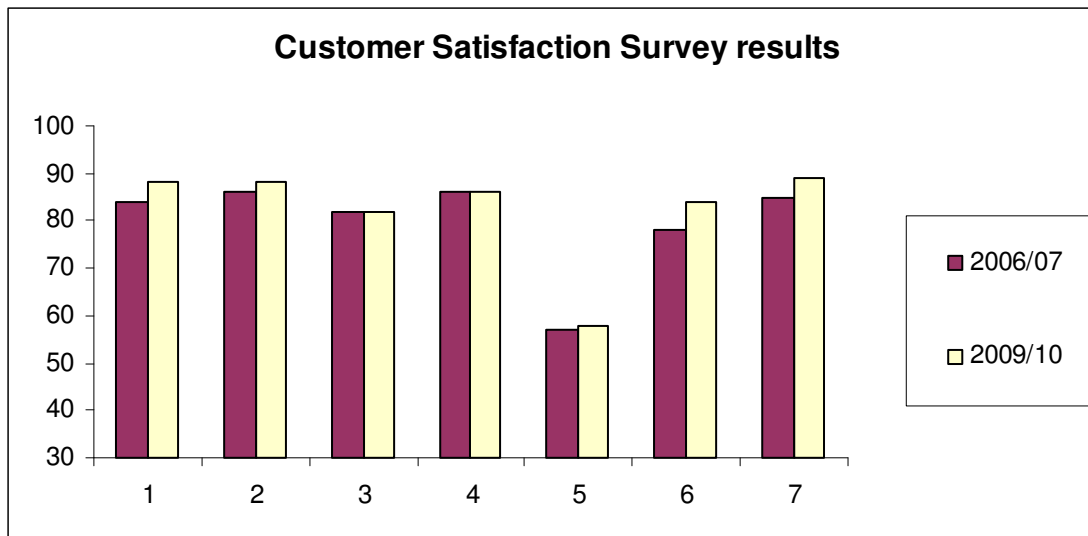


* Top Quartile – the level above which the best 25% of local authorities perform

Benefits Service Report card – Quarter 4 update

Customer Satisfaction

The Benefits Service had a Best Value Performance Indicator which related to Customer Satisfaction. A questionnaire was sent to all customers who had made a new claim or submitted a change of circumstances during 2 sample windows (June/July and November/December) every 3 years. This was last completed as a BVPI in 2006/07. The Benefits Service undertook the same survey, with the same sampling rules, in 2009/10 to enable the Service to measure customer satisfaction and to compare the results to previous years. The results show that satisfaction levels have either remained the same or increased and that overall satisfaction has increased from 85% in 2006/07 to 89% in 2009/10.



Customer Satisfaction Survey results

1. Facilities to get in touch with the office
2. Service in the office
3. Telephone service
4. Staff in the office
5. Clarity of publications and letters
6. Time it took to say whether the claim was successful
7. Overall satisfaction

* Top Quartile – the level above which the best 25% of local authorities perform

Benefits Service Report card – Quarter 4 update**Customer Service Excellence**

The Government wants public services for all that are efficient, effective, equitable and empowering – with the citizen always and everywhere at the heart of public service provision. With this in mind Customer Service Excellence was developed to offer public services a practical tool for driving customer-focused change within their organisation.

The Benefits Service is committed to this standard and improving the service that they provide to customers. The Service achieved Customer Service Excellence accreditation in February 2010 and re-accreditation in February 2011.

Benchmarking

The Service is part of the CIPFA Benchmarking Club. Comparisons are made against all authorities in the Club and a selected group of authorities with a similar caseload. Winchester's performance in the majority of areas is very good reflecting the good performance against the national indicators.

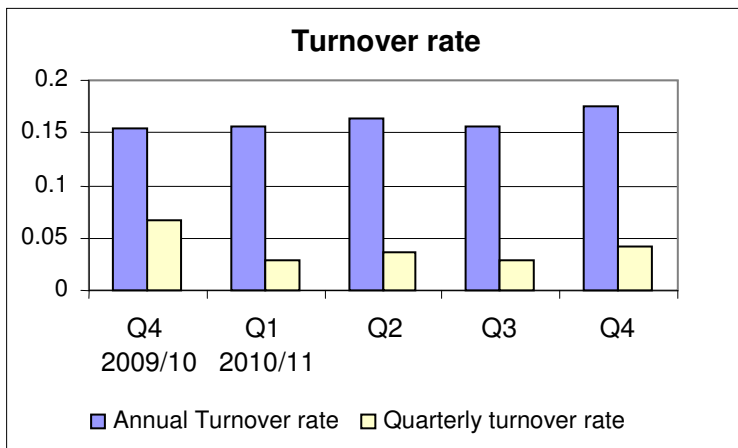
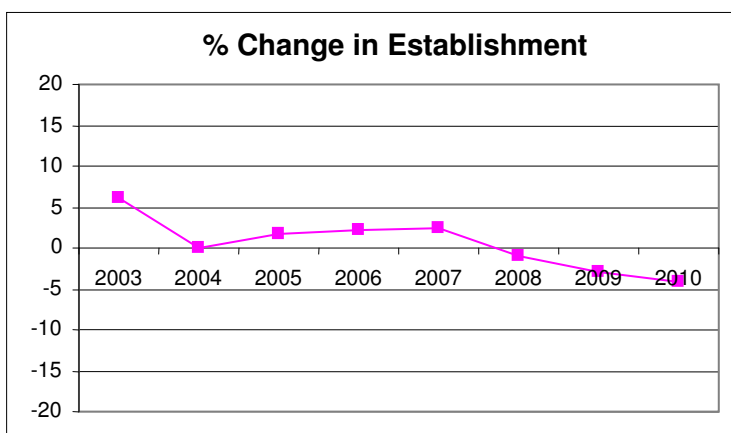
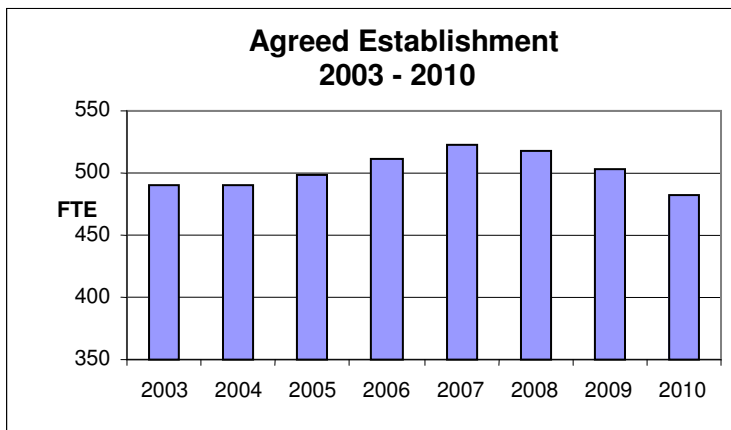
The cost of the service is higher than the average for both groups but has improved considerably from previous years. Headline results are as follows –

2009/2010	Winchester	Comparator Group	All Authorities
Gross Cost per weighted caseload	£69.80	£62.50 average	£59.00 average
Cost per full time equivalent (FTE) member of staff	£32,467	£29,402 average	£28,378 average
Weighted caseload per FTE	728	840 average	784 average

The level of staffing resources dedicated to the Service is kept under review. 1.42 full time equivalent posts were removed from the establishment with effect from 1 April 2008, 0.65 were removed from 1 April 2009 and a further 1.35 has been removed from 1 April 2010. A full time Benefits Officer left the service in September 2010 and the team are trying to manage without replacing him. The situation will be reviewed later this year.

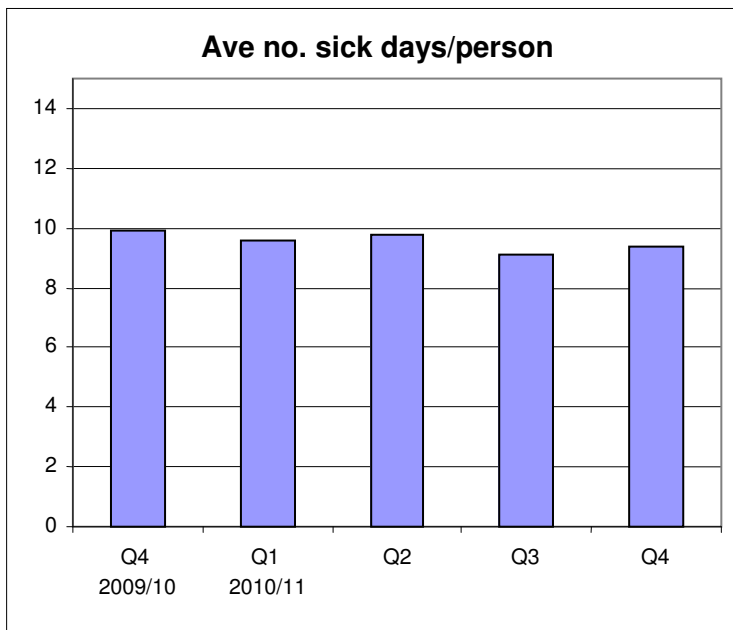
2008/2009	Winchester	Comparator Group	All Authorities
Gross Cost per weighted caseload	£76.60	£71.60 average	£66.30 average
Cost per full time equivalent (FTE) member of staff	£30,503	£26,628 average	£27,804 average
Weighted caseload per FTE	664	691 average	715 average

Organisational Development Report card – Quarter 4 update



This indicator is currently reported annually. Following steady growth over the 7 years until 2007, divisional restructures, a period of vacancy management and the requirement for managed savings, has seen a reduction in the Council's agreed establishment over the last 3 years. This trend will continue in the coming year as the vacancy management and 1 team process has resulted in a number of posts being disestablished in order to achieve budget savings. This figure does not take into account temporary staff who are employed in non established posts or those posts that are fully funded externally. The Establishment report for 2010/2011 reported to Personnel committee (PER 179) was agreed. The Establishment report for 2011/12 shows the current trend for further reductions in post numbers (PER188 refers).

The quarterly & annual turnover figures have increased slightly this quarter. Annual figures are based on the average headcount over 12 months; they will reflect the fluctuations in headcount over that period. This also reflects the use of 1 team to fill vacant posts.

Organisational Development Report card – Quarter 4 update

It is likely that the sickness absence figures would continue to increase this quarter as the recession and the uncertainty that brings continues to put strain on people's personal resources. This is likely to continue until the financial climate improves. The organisational changes that are being made within the Council to make the most effective and efficient use of resources may contribute to this. Management is working to ensure that the process of change is well managed to minimise the negative impact on staff. A number of the long term cases have been resolved and the effects of this will be seen in the next quarter information.