

Corporate Health - People

| Indicators | Linked to LAA | National PwC 09/10 | Unit | Good is | Outturn 09/10 | Quarter 1 Apr-Jun | Quarter 2 Jul-Sept | Quarter 3 Oct-Dec | Quarter 4 Jan-Mar | Trend Comparison | Year to Date | Performance Judgement (Q compared with Q) | Target 10/11 | Comments |
|--|---------------|--------------------|----------|---------|---------------|-----------------------|-------------------------|-------------------|-------------------|------------------|--------------|---|--------------|---|
| Total corporate sickness absence - number of days lost | No | - | No. Days | Low | 9.9 | 1.8 (09/10 2.3) | 2.13 (09/10 2.61) | - | - | Seasonal | 3.93 | ↑G | 8.0 | <p>During a time of increasing organisational change as a result of budgetary challenges and service redesign, it is pleasing to note the positive impact that management decisions have had on the (decreasing) levels of corporate sickness absence. During quarter 2, there were a number of employees in all Directorates who were on 'long term' sickness (20 or more consecutive days) and HR resources were focused on supporting line managers to manage these cases. Managers have been trained to use the Council's Sickness Absence policy, which is a robust policy for dealing with sickness absence issues. Training has also been provided to those employees, in all service areas who are responsible for completing E forms to provide accurate and timely reporting.</p> <p>During Q3 HR resources will be committed to supporting the council wide Change agenda.</p> <p>Performance is on target and it is an improvement on the figure reported during Q2 2009/10.</p> <p>From Q3 we will be reporting on the long term sickness figures, as these tend to skew the numbers. This will provide us with a better overall trend. The data will be ready for Q3.</p> |
| Office of the Chief Executive | | | | | | 2.18 | 4.05 | - | - | | | | | |
| Customer & Shared Services | | | | | | 1.37 | 1.61 | - | - | | | | | |
| Children's Services | | | | | | 1.26 | 1.41 | - | - | | | | | |
| Social Care, Health & Housing | | | | | | 2.92 | 3.30 | - | - | | | | | |
| Sustainable Communities | | | | | | 1.51 | 1.85 | - | - | | | | | |
| Total number of Carlisle Managed Solutions agency staff | No | - | No. | | | 207 | 190.7 | - | - | Qtr on Qtr | 190.7 | | NA | <p>This indicator presents a snap shot view of the numbers (FTE) of Carlisle Managed Solutions Staff working in the Council at the end of the Quarter 2 reporting period.</p> <p>CMS improvement plan in place to improve efficiency opportunities and deliver improved value for money. Including the implementation of an automated authorisation pathway for all agency workers with CMS. The aims of which is to enable us to effectively manage agency demand and associated costs in an efficient way.</p> |
| Office of the Chief Executive | | | | | | 1 | 3.97 | - | - | | | | | |
| Customer & Shared Services | | | | | | 53 | 41.22 | - | - | | | | | |
| Children's Services | | | | | | 63 | 58.23 | - | - | | | | | |
| Social Care, Health & Housing | | | | | | 79 | 75.88 | - | - | | | | | |
| Sustainable Communities | | | | | | 11 | 11.4 | - | - | | | | | |
| Average number employed (FTE) | No | - | No. | | | 2153.15 | 2134.29 | - | - | Qtr on Qtr | 2134.3 | | NEW | <p>This indicator has been revised and the new definition is the total FTE employed, ie all employees on permanent, fixed term and temporary contracts averaged over the quarter. Therefore the Q1 data has been amended to reflect this new definition.</p> <p>With effect from 1st June the new structures were effective within SAP and the figures reported reflect the new structures.</p> <p>The overall FTE shows a reduction and this will continue as organisational restructures are implemented. In some areas positions are now filled with permanent employees replacing long term agency staff.</p> |
| Office of the Chief Executive | | | | | | 57.35 | 59.21 | - | - | | | | | |
| Customer & Shared Services | | | | | | 480.39 | 450.17 | - | - | | | | | |
| Children's Services | | | | | | 503.03 | 514.41 | - | - | | | | | |
| Social Care, Health & Housing | | | | | | 550.93 | 555.66 | - | - | | | | | |
| Sustainable Communities | | | | | | 561.46 | 554.84 | - | - | | | | | |