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**REPORT TO:** Resources Scrutiny Commission

**DATE:** 26<sup>th</sup> September 2005

**DEPARTMENT:** Corporate Policy & Improvement

**REPORTING OFFICER:** Rachel Glendinning, Performance Officer

**SUBJECT:** **2005/2006 CORPORATE BASKET OF PIs - QUARTER ONE REPORT**

**WARD/S AFFECTED:** None

**FORWARD PLAN REF:**n/a

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**1.0 PURPOSE OF REPORT**

1.1 The purpose of this report is to outline the performance in Quarter One of 2005/2006 on those performance indicators (PIs) included within the Council's Corporate Basket of PIs for which the Commission is responsible. The report focuses on those PIs that are unlikely to meet their year-end performance target.

**2.0 RECOMMENDATION/S**

- 2.1 That the Commission receive the report and comment as appropriate to be forwarded to Cabinet.
- 2.2 That the Commission focus on those PIs in Appendix I that have been assigned a red traffic light.
- 2.3 That the Commission notes the report will be presented to Cabinet.

**3.0 RECOMMENDED REASON/S FOR DECISION/S**

3.1 A decision is required as the information is presented as part of the Council's performance management arrangements.

**4.0 ALTERNATIVE OPTION/S CONSIDERED AND RECOMMENDED FOR REJECTION**

4.1 No alternative options were considered as reporting progress on the Council's 2005/2006 performance is a key part of the Council's performance management arrangements.

## 5.0 BACKGROUND

5.1 The PIs included within the Council's Corporate Basket of PIs have not been reviewed this year (the Commission has 18 PIs in the Corporate Basket for which it is responsible). However, there are some alterations to the Corporate Basket due to deletions, additions and amendments to PIs. The changes to the PIs for which the Commission is responsible are as follows;

### ***Deletions***

- **BV 1 (Community Strategy)** – This is a national PI which has been deleted in 2005/2006.

### ***Additions***

- **BV 11 (Representation of top 5% of earners in the workplace)** - This PI now includes part 'c' (top 5% of earners that have a disability).

5.2 One PI has not been reported on in this report. BV 11c (top 5% of earners that have a disability) is a new PI for 2005/2006 and does not have a performance target for the first year, hence cannot be assigned a traffic light. The Quarter One performance stands at 2.68 % of the top 5% of earners have a disability

## 6.0 YEAR-END TARGETS FOR 2005/2006 (TRAFFIC LIGHTS)

6.1 In Appendix I, all of the PIs within the Corporate Basket are displayed along with a traffic light, indicating whether or not the PI is set to meet their year-end performance target. A 'red' traffic light indicates that the PI is likely to miss its year-end target, an 'amber' traffic light the PI is slightly off target at Quarter One but is likely to meet its year-end target, whilst a 'green' traffic light indicates the PI is on course to meet its year end target.

## 7.0 PIs NOT ON TARGET TO ACHIEVE YEAR-END PERFORMANCE TARGETS AT QUARTER ONE

7.1 Of the 17 PIs in the Corporate Basket that have targets and were monitored in Quarter One, 7 (41.2%) have been assigned a red traffic light at the end of Quarter One. Table 1 lists these indicators along with comments on their performance and actions that have been/will be taken to address the performance.

**Table 1 – PIs with red traffic lights at Quarter One**

<b>Performance Indicator</b>	<b>Qtr 1 Value</b>	<b>Target 05/06</b>	<b>Comments</b>
BV11b - Top 5% of Earners: Ethnic Minorities	0.00%	1.30%	There are limited opportunities for appointment at this level. Awareness training in the recruitment & selection process and equalities will take place to address the performance. There will also be wider advertising where possible.
BV14 - Percentage of Early Retirements	0.36%	0.17%	The target set is a 'top quartile' target, which the ODPM recommends councils should aspire towards
BV157 - E-government: E-enabled interactions	79.00%	100%	Corporate e-procurement cannot be implemented until a new corporate financial management system has been installed, and this is not due to be completed until April 2006. The number of procurement interactions involved is so small, however, in relation to the total on which this indicator is based, that the end result is likely to be very close to 100%. There are no possible actions available at the moment to address the variance in performance.
BV17a - Ethnic Minority representation in the workforce - employees	0.89%	1.30%	There are fewer applicants from ethnic minorities as well as a low percentage of people from ethnic minorities living in the District. To address the performance HR monitors all applicants and the recruitment & selection process. Wider advertising takes place where possible.
BV2b - Duty to Promote Race Equality	53.00%	100%	The transfer of roles and responsibilities to the new department has delayed this work. Progress is now being made on this work.
BV78b - Speed of processing - changes of circumstances for HB/CTB claims	23 days	10 days	The Department for Work and Pensions has written to Chief Executives to draw attention to the possibility of a national drop in performance for LAs. This is due to a change in the classification of a change in circumstances in 2004/2005 and the software providers not updating their products (classifying more complex changes which had previously been dealt with as new claims such as change of address and moving work as apposed to more routine changes like rent increase). The software provider released a new version of the software in April 2005 to deal with the requirements. Using the new software to report change in circumstances BVPI means that the current reported performance is not comparing with like in terms of target. Next year's target will be reviewed in the second quarter.
BV8 - % of invoices paid on time	89.50%	100%	The target is set by the Government - it has never been considered achievable. There has been a significant drop in performance in Quarter 1 of 2005/06 compared to previous years. Problems with the financial management system in April have contributed to this, but the main reason is the disruption caused within departmental finance sections by the Council restructure and the need to adjust to revised methods of working. Things are starting to settle down now in the new Council departments. This should hopefully lead to improved performance over the coming years.

## 8.0 PIs ON TARGET TO ACHIEVE YEAR-END PERFORMANCE TARGETS AT QUARTER ONE

8.1 10 (58.8%) PIs for which the Commission is responsible have been assigned a green or amber traffic light at the end of Quarter one of 2005/2006, these are all detailed in Appendix I. The number of working days lost due to sickness absence (BV 12) was reduced from the 7.8 days at the year-end of 2004/2005 to just 6 days at the end of Quarter One 2005/2006, exceeding the 2005/2006 year-end performance target of 8.93 days.

## 9.0 CONCLUSIONS

9.1 7 (41.2%) PI s have been assigned a red traffic light at the end of Quarter One and are not on target to achieve its year-end performance target.

9.2 10 (58.8%) PIs have been assigned a green or amber traffic light at the end of Quarter one and are likely to hit their year-end performance targets.

**OFFICER CONTACT:** Please contact Rachel Glendinning, if you require any further information on the contents of this report. The officer can be contacted at Crescent Gardens by telephone on 6159 or by email – [Rachel.Glendinning@harrogate.gov.uk](mailto:Rachel.Glendinning@harrogate.gov.uk)

## SUSTAINABILITY ASSESSMENT/POLICY CONSIDERATIONS

		Implications are		
		Positive	Neutral	Negative
A.	Economy		✓	
B.	Environment		✓	
C.	Social Equity		✓	
(i)	General			
(ii)	Customer Care/People with Disabilities			
(iii)	Health Implications			
D.	Crime and Disorder Implications		✓	

If all comments lie within the shaded areas, the proposal is sustainable.