
REPORT TO: Resources Overview and Scrutiny Commission

DATE: 12th December 2005

DEPARTMENT: Corporate Policy & Improvement

REPORTING OFFICER: Rachel Glendinning, Performance Officer

SUBJECT: **2005/2006 CORPORATE BASKET OF PERFORMANCE INDICATORS - QUARTER TWO REPORT**

WARD/S AFFECTED: None

FORWARD PLAN REF: n/a

1.0 PURPOSE OF REPORT

- 1.1 The purpose of this report is to outline the performance in Quarter Two 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).

5.2 The figure for BV12 (working days lost to sickness absence) was not available. BV 11c (top 5% of earners with a disability) is a new PI for 2005/2006 and had no target set, therefore this report focuses on the targets for the 16 PIs that had targets set in 2005/2006.

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

6.1 In Appendix I, all of the PIs within the Council's Corporate Basket of PIs are displayed along with a traffic light, indicating whether or not the PI is set to meet its year-end performance target.

6.2 The thresholds for the traffic lights are as follows:-

- Red = the PI is more than 4% off meeting its year-end target
- Amber = the PI is between 0.5% and 4% off meeting its year-end target
- Green = the PI has met/exceeded its year-end target

6.3 The targets quoted for 2005/2006 in the report and appendix refer to the 2005/2006 year-end performance targets, except in the case of PIs that are calculated on a cumulative basis, e.g. BV10 (% of non-domestic rates collected). Cumulative PI targets are specific to Quarter Two.

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

7.1 9 (56.3%) of the 16 PIs have been assigned a red traffic light at the end of Quarter Two. These are detailed in Table One along with an explanatory note on performance where available.

Table 1 – PIs with red traffic lights at Quarter Two

Performance Indicator	Qtr 2 Value	Target	Officer Comments
BV11b – Top 5% of earners from ethnic minorities	0.00%	1.3%	
BV156 - Buildings Accessible to People with a Disability	64.44%	68.88%	Quotations have been obtained for the work at Conyngham Hall and the contract awarded to York City Council, anticipated commencement January. Therefore, the figure remains static.
BV157 - E-government: E-enabled interactions	78.00%	100%	A 'gap analysis' is being undertaken to determine which services departments need to focus on in order to achieve the 100% target by 31st December 2005.
BV17a – ethnic minority representation in the workplace	0.8%	1.3%	
BV2a - Equality Standard for Local Government	1.00	2.00	Cabinet have agreed the formation of the Diversity Framework Group and a programmed timescale for addressing this.
BV2b - Duty to Promote Race Equality	58.00%	100%	The work of the Diversity Framework Group and completion and approval of the Race Equality Statement has improved performance in this area of work.
BV78b - Speed of processing - changes of circumstances for HB/CTB claims	21.00	10.00	The target for this PI has moved as the definition of the PI has changed, and this is recognised by the DWP in their quartile thresholds, so targets need looking into. Also we have not yet worked on this data to check credibility, this is an estimate of half yearly performance.
BV8 - % of invoices paid on time	91.74%	100%	Although performance in the Department of Community Services has improved by more than 7% against Quarter One, this is still causing considerable concern and having a significant impact on the Council's overall performance. Action is being undertaken within the department to try and identify and address problem areas.
LATS1 - Number of visits to the Council website per year	29.00%	40.00%	The number of unique visitors to the website for the first half of 05/06 was 120,666 - which is a 29% increase. Our 'google' (web-search engine) position: as Number One entry for Harrogate, has remained static.




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

8.1 1 (6.3%) of the PIs for which the Commission is responsible has been assigned an amber traffic light and 6 (37.5%) PIs have been assigned a green traffic at the end of Quarter Two of 2005/2006; these are all detailed in Appendix I.

9.0 MOVEMENTS IN PERFORMANCE FROM QUARTER ONE, 2005/2006

9.1 Decreases in performance were observed in the following three of the 15 PIs for which comparisons could be made, these are detailed in Table Two.

Table Two – Decreases in performance from Quarter One, 2005/2006

Performance Indicator	Qtr 1 Value	Qtr 2 Value	% change	Target status
BV14 - Percentage of Early Retirements	0.36%	0.80%	122.2%	
BV17a - Ethnic Minority representation in the workforce - employees	0.89%	0.8%	-10.1%	
BV16a - Percentage of Employees with a Disability	1.41%	1.36%	-3.5%	

10.0 CMT COMMENTS

10.1 CMT examined closely the Corporate Basket of PIs for Quarter Two given the apparent poor performance in a number of areas.

10.2 CMT identified the following points:-

- i. A number of indicators can only be properly assessed as reaching their target on an annual basis (BV2a – Equality Standard, BV14 – early retirements, BV17a and 16a – Percentage of employees from ethnic minorities or with a disability).
- ii. In some cases the base figure is low and therefore small variations (i.e. 1 or 2 employees) can change the figures significantly.
- iii. Action has been programmed in some areas that will improve performance (BV156 – Building accessibility and BV8 – invoice payment).
- iv. A detailed report has been presented to CMT on corrective action and a programme of actions agreed (BV157 – E-enabled interactions)

10.3 Overall CMT continue to monitor the relevant PIs but cannot influence some of them on a short-term basis to affect change due to the small base numbers involved.

10.4 Those areas where action was required has been implemented and improvement is expected in future results.

11.0 CONCLUSIONS

11.1 9 (56.3%) PIs have been assigned a red traffic light at the end of Quarter Two.

11.2 1 (6.3%) of the PIs for which the Commission is responsible has been assigned an amber traffic light and 6 (37.5%) PIs have been assigned a green traffic at the end of Quarter Two and are likely to hit their year-end performance targets.

11.3 Decreases in performance were observed in three of the PIs in comparison to Quarter One.

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

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.



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Corporate Basket of Performance Indicators - Quarter 2, 2005/2006



This appendix sets out our Quarter 2, 2005/2006 performance for those PIs within the Council's Corporate Basket of PIs, and has been grouped according to our corporate priorities. This information is collected through our performance management system 'Covalent'. Through the use of a simple traffic light system we have shown whether the indicator is on target, slightly below target or significantly below target.

Status	
	the PI is more than 4% off meeting its year-end target
	the PI is between 0.5% and 4% off meeting its year-end target
	the PI has met/exceeded its year-end target
















The tables also include trends to show change in performance compared to the previous quarter (short term), average value of the last four quarters (long term) and the average value of the last four years (annual trend). This is represented using an up or down arrow or a horizontal line dependent on whether the current value is higher than, lower than or not changed.

Short Term Trends	
	The value of this PI has changed from Quarter One
	The value of this PI has not changed from Quarter One

Long Term Trends	
	The value of this PI has changed from the last four quarters
	The value of this PI has not changed from the last four quarters

Annual Trends	
	The value of this PI has changed from the last four years.
	The value of this PI has not changed from the last four years

Code	Short Name	PI Corporate priority	Q2 2004/5	Q2 2005/6		Short Term Trend	Long Term Trend	Status	Notes
			Actual Value	Actual Value	Target				
Traffic Light: Red Corporate priority: 6-1st Class Public Services									
BV11b	Top 5% of Earners: Ethnic Minorities	6-1st Class Public Services	0.00%	0.00%	1.30%	■	■	●	
BV156	Buildings Accessible to People with a Disability	6-1st Class Public Services	64.44%	64.44%	68.88%	■	■	●	Quotations have been obtained for the work at Conyngnam Hall and the contract awarded to York City Council, anticipated commencement January.
BV157	E-government: E-enabled interactions	6-1st Class Public Services	78.00%	78.00%	100.00%	■	■	●	A 'gap analysis' is being undertaken to determine which services departments need to focus on in order to achieve the 100% target by 31st December 2005.
BV17a	Ethnic Minority representation in the workforce - employees	6-1st Class Public Services	1.02%	0.80%	1.30%	↓	↓	●	
BV2a	Equality Standard for Local Government	6-1st Class Public Services	1.00	1.00	2.00	■	■	●	Cabinet have agreed the formation of the Diversity Framework Group and a programmed timescale for addressing this.
BV2b	Duty to Promote Race Equality	6-1st Class Public Services	53.00%	58.00%	100.00%	↑	↑	●	The work of the Diversity Framework Group and completion and approval of the Race Equality Statement has improved performance in this area of work.
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	6-1st Class Public Services	8.00	21.00	10.00	↑	↓	●	The target for this PI has moved as the definition of the PI has changed, and this is recognised by the DWP in their quartile thresholds, so targets need looking into. Also we have not yet worked on this data to check credibility, this is an estimate of half yearly performance.
BV8	% of invoices paid on time	6-1st Class Public Services	96.63%	91.74%	100.00%	↑	↓	●	Although performance in the Department of Community Services has improved by more than 7% against Quarter One, this is still causing considerable concern and having a significant impact on the Council's overall performance. Action is being undertaken within the department to try and identify and address problem areas.
LATS1	Number of visits to the Council website per year	6-1st Class Public Services	34.00%	29.00%	40.00%	↑	↑	●	The number of unique visitors to the website for the first half of 05/06 was 120,666 - which is a 29% increase. Our google position: as Number One entry for Harrogate, has remained static.
Traffic Light: Amber Corporate priority: 6-1st Class Public Services									
BV14	Percentage of Early Retirements	6-1st Class Public Services	0.23%	0.80%	0.17%	↓	↓	▲	The target set is a 'top quartile' target which the ODPM recommends councils should aspire towards reaching.

Code	Short Name	PI Corporate priority	Q2 2004/5	Q2 2005/6		Short Term Trend	Long Term Trend	Status	Notes
			Actual Value	Actual Value	Target				
Traffic Light: Green Corporate priority: 6-1st Class Public Services									
BV10	Percentage of Non-domestic Rates Collected	6-1st Class Public Services	60.70%	61.80%	49.60%	N/a	N/a		
BV11a	Top 5% of Earners: Women	6-1st Class Public Services	24.00%	29.00%	26.13%				
BV15	Percentage of Ill-health Retirements	6-1st Class Public Services	0.38%	0.09%	0.17%				The target set is a 'top quartile' target which the ODPM recommends councils should aspire towards reaching.
BV16a	Percentage of Employees with a Disability	6-1st Class Public Services	1.30%	1.36%	1.15%				The headcount in September is always higher due to the number of seasonal summer workers, it is hoped that performance on this PI will improve when the headcount lowers.
BV78a	Speed of processing - new HB/CTB claims	6-1st Class Public Services	46.00	38.00	38.00				This an estimate, more work required on actual data produced by system. Expect to just come under target at 6 month stage.
BV9	% of Council Tax collected	6-1st Class Public Services	59.30%	59.40%	49.20%	N/a	N/a		
Traffic Light: n/a Corporate priority: 6-1st Class Public Services									
BV11c	Top 5% of Earners: with a disability	6-1st Class Public Services		2.70%	N/a			N/a	This indicator was introduced in 2005/2006, hence no target was set for the first year.
BV12	Working Days Lost Due to Sickness Absence	6-1st Class Public Services	7.70	No data available	8.93				

