
REPORT TO: Resources Overview and Scrutiny Commission
DATE: 6th March 2006
DEPARTMENT: Corporate Policy & Improvement
REPORTING OFFICER: Rachel Glendinning, Performance Officer
SUBJECT: **2005/2006 CORPORATE BASKET OF PERFORMANCE INDICATORS - QUARTER THREE 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 Three 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.

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 20 PIs in the Corporate Basket for which it is responsible).

5.2 Ten PIs have not been included in this report – no data was available for any of the HR performance indicators.

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 Three.

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

- 7.1 5 (50.0%) of the 10 PIs have been assigned a red traffic light at the end of Quarter Three. These are detailed in Table One along with an explanatory note on performance where available.

Table 1 – PIs with red traffic lights at Quarter Three

Performance Indicator	Qtr 2 Value	Target	Officer Comments
BV 156 – buildings accessible for people with a disability	64.44%	68.88%	Work at Conyngham Hall is scheduled to start in February and finish in March 2006. This will improve performance and ensure the year-end performance target is met.
BV 2a – Equality Standard for local government	Level 1	Level 2	The loss of a key officer on this work means that the target is unlikely to be achieved. The work will need to be reprogrammed including the targets for the next two years.
BV 2b – Duty to promote race equality	58%	100%	The loss of a key officer on this work means that the target is unlikely to be achieved. The work will need to be reprogrammed including the targets for the next two years.
BV 78b – Speed of processing changes of circumstances for HB/CTB claims	15 days	10 days	Figure shows an improving trend. The criteria for measuring claims was updated by the DWP for April 2005 and the target is based on old criteria. A realistic target for the year is 18 days.
BV 8 - % of invoices paid on time	93.01%	100%	

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

- 8.1 1 (10.0%) of the PIs for which the Commission is responsible has been assigned an amber traffic light and 4 (40.0%) PIs have been assigned a green traffic at the end of Quarter Three of 2005/2006; these are all detailed in Appendix I.

9.0 MOVEMENTS IN PERFORMANCE FROM QUARTER TWO, 2005/2006

9.1 None of the Commission's PIs decreased in performance in comparison to Quarter Two. Of the seven non-cumulative PIs; four improved on their Quarter Two performance and three remained static in performance.

10.0 CMT COMMENTS ON QUARTER THREE PERFORMANCE

10.1 CMT considered the performance report and noted the performance of the Corporate Basket of Performance Indicators.

10.2 CMT were aware of the performance relating to BV 2a/b and the targets would not be met due to the Policy and Performance Manager leaving the Authority in December 2005 and this delayed progress on these indicators. A replacement will be appointed and the work reprogrammed for 2006/07.

10.3 With regard to BV 8 – there is monthly monitoring by Business Support Managers and an ongoing review of the process to support performance.

10.4 The drop in performance relates partly to staff involvement in the Single Status exercise.

10.5 The lack of performance data relating to HR (BV 11 – 17) is due to the single Status exercise and CMT agreed that these would not be reported to reduce workload. The PI data will be reported at year-end as normal. A large number of these PIs are year-end data sets.

10.6 If the Commission requires an update on this data then this can be provided.

11.0 CONCLUSIONS

11.1 5 (50.0%) PIs have been assigned a red traffic light at the end of Quarter Three.

11.2 1 (0.0%) of the PIs for which the Commission is responsible has been assigned an amber traffic light and 4 (40.0%) PIs have been assigned a green traffic at the end of Quarter Three.

11.3 Improvements in performance were observed in four of the PIs in comparison to Quarter Two, three PIs remained static in their performance

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.

APPENDIX I







Corporate Basket of Performance Indicators – Quarter Three, 2005/2006

This appendix sets out our Quarter 3, 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 target
	the PI is between 0.5% and 4% off meeting its target
	the PI has met/exceeded its 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). This 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 Two
	The value of this PI has not changed from Quarter Two

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

Code	Short Name	PI Category	Q3 2004/5	Q2 2005/6	Q3 2005/6		Short Term Trend	Long Term Trend	Status	Notes
			Actual Value	Actual Value	Actual Value	Target				
Traffic Light: Red										
Category: 6-1st Class Public Services										
BV156	Buildings Accessible to People with a Disability	6-1st Class Public Services	64.44%	64.44%	64.44%	68.88%				Work at Conyngham Hall is scheduled to start in February and finish in March 2006. This will improve performance and ensure the year-end performance target is met.
BV2a	Equality Standard for Local Government	6-1st Class Public Services	Level 1	Level 1	Level 1	Level 2				The loss of a key officer on this work means that the target is unlikely to be achieved. The work will need to be reprogrammed including the targets for the next two years.
BV2b	Duty to Promote Race Equality	6-1st Class Public Services	53.00%	58.00%	58.00%	100.00%				The loss of a key officer on this work means that the target is unlikely to be achieved. The work will need to be reprogrammed including the targets for the next two years.
BV78b	Speed of processing - changes of circumstances for HB/CTB claims	6-1st Class Public Services	7.00	17.00	15.00	10.00				Figure shows an improving trend. The criteria for measuring claims was updated by the DWP for April 2005 and the target is based on old criteria. A realistic target for the year is 18 days.
BV8	% of invoices paid on time	6-1st Class Public Services	96.88%	91.74%	93.01%	100.00%				
Traffic Light: Amber										
Category: 6-1st Class Public Services										
BV157	E-government: E-enabled interactions	6-1st Class Public Services	78.00%	71.00%	91.00%	100.00%				Detailed audit/gap analysis in Oct. 05 revealed that a number of interactions which had thought to have been e-enabled had not been or had been reversed. This reduced percentage to 71%.
Traffic Light: Green										
Category: 6-1st Class Public Services										
BV10	Percentage of Non-domestic Rates Collected	6-1st Class Public Services	89.20%	61.80%	89.80%	74.33%	N/a	N/a		
BV78a	Speed of processing - new HB/CTB claims	6-1st Class Public Services	43.50	38.00	35.00	38.00				
BV9	% of Council Tax collected	6-1st Class Public Services	87.50%	59.40%	87.50%	73.8%	N/a	N/a		
LATS1	Increase in number of visitors to the Council website per year	6-1st Class Public Services	9.00%	29.00%	46.00%	40.00%	N/a	N/a		The number of unique visitors from Apr-Dec 2005 was 183,915, compared to 126,050 for the same period in 2004. This is an increase of 45.9%.

Code	Short Name	PI Category	Q3 2004/5	Q2 2005/6	Q3 2005/6		Short Term Trend	Long Term Trend	Status	Notes
			Actual Value	Actual Value	Actual Value	Target				
Traffic Light: Unknown										
Category: 6-1st Class Public Services										
BV11a	Top 5% of Earners: Women	6-1st Class Public Services	24.00%	29.00%		26.13%				No monitoring information received since Quarter One
BV11b	Top 5% of Earners: Ethnic Minorities	6-1st Class Public Services	0.00%	0.00%		1.30%				No monitoring information received since Quarter One
BV11c	Top 5% of Earners: with a disability	6-1st Class Public Services		2.70%						No monitoring information received since Quarter One
BV12	Working Days Lost Due to Sickness Absence	6-1st Class Public Services	7.50							No monitoring information received since Quarter One
BV14	Percentage of Early Retirements	6-1st Class Public Services	0.50%	0.80%						No monitoring information received since Quarter One
BV15	Percentage of Ill- health Retirements	6-1st Class Public Services	0.42%	0.09%						No monitoring information received since Quarter One
BV16a	Percentage of Employees with a Disability	6-1st Class Public Services	1.50%	1.36%						No monitoring information received since Quarter One
BV16b	Percentage of Economically Active People who have a Disability	6-1st Class Public Services								No monitoring information received since Quarter One
BV17a	Ethnic Minority representation in the workforce - employees	6-1st Class Public Services	1.10%	0.80%		1.30%				No monitoring information received since Quarter One
BV17b	Ethnic Minority representation in the workforce - local population	6-1st Class Public Services	1.44%	1.44%						No monitoring information received since Quarter One