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**REPORT TO:** Resources Overview and Scrutiny Commission

**DATE:** 12<sup>th</sup> June 2006

**DEPARTMENT:** Corporate Policy & Improvement

**REPORTING OFFICER:** Rachel Glendinning (Performance Manager)

**SUBJECT:** **2005/2006 Corporate Basket of Performance Indicators (PIs) – Year-end performance**

**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 2005/2006 performance on the performance indicators (PIs) included within the Council's Corporate Basket of PIs. This performance information will be used in the 2006/2007 Performance Plan which is published on the 30<sup>th</sup> June 2006.
- 1.2 Appendix I lists all of the PIs by corporate priority and Appendix II lists the PIs by alphabetical PI code order.
- 1.3 **Key 2005/2006 year-end performance outcomes of the Council's Corporate Basket of PIs:**
- Overall, in 2005/2006, 56.7% of PIs achieved/surpassed their year-end performance targets and 66.7% of PIs improved their performance in comparison to 2004/2005.
  - A third of the PIs that were at 'red' at the start of 2005/2006 improved to 'green' at the end of 2005/2006 (chart one) but almost a third of the PIs that were at 'green' at the start of 2005/2006 did not hit their 2005/2006 year-end performance targets (chart two).
  - By hitting the performance targets in 2005/2006, the Council achieved improvement on four of the seven corporate priorities as follows:
    - Traffic and transport
    - Caring for the environment
    - Supporting the local economy
    - Delivering first class public services

## 2.0 RECOMMENDATION/S

- 2.1 That the Commission receive the report, note that the performance will be published in the Council's 2006/2007 Performance Plan and comment as appropriate to be forwarded 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 Please note that no 'amber' traffic lights have been assigned at the year-end. Some of the PIs that missed their year-end performance target, and have been assigned a red traffic light, were close to hitting their targets.
- 5.1 Throughout 2005/2006, the PIs have been reported against the Council's six corporate priorities. However, these have been realigned to the Council's seven Corporate Priorities for the year-end report and for publication in the 2006/2007 Performance Plan.
- 5.3 Please note that all BVPI figures are based on the **unaudited performance data**.

## 6.0 OVERALL PERFORMANCE

- 6.1 Table One details the Council's performance on its Corporate Basket of PIs for those indicators that required performance targets in 2005/2006. The table displays the number of PIs meeting or missing their year-end performance target on each Corporate Priority. **56.7% (17) of the Council's Corporate Basket of PIs achieved/surpassed their year-end performance targets.**

Table One – PIs meeting their year-end performance target on each Corporate Priority

Corporate Priority	Achieved target		Missed target		Total
Affordable housing	0	0%	1	100%	1
Traffic and transport	3	100%	0	0%	3
Keeping our District safe	0	0%	1	100%	1
Caring for the environment	2	100%	0	0%	2
Supporting our local economy	2	100%	0	0%	2
Delivering 1 <sup>st</sup> class public services	7	77.8%	2	22.2%	9
Organisational improvement	3	25.0%	9	75.0%	12

<b>Total</b>	<b>17</b>	<b>56.7%</b>	<b>13</b>	<b>43.3%</b>	<b>30</b>
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6.2 It should be noted that although nine PIs in the 'organisational improvement' corporate priority missed their year-end performance target, six of these improved on their actual performance in comparison to 2004/2005 (see Appendix I)

## 7.0 YEAR-ON-YEAR MOVEMENTS IN PERFORMANCE

7.1 Table Two details the year-on-year movements in the PI performance for those PIs for which comparisons could be made with the Council's 2004/2005 performance (comparisons could not be made with the new and amended BVPIs). **66.7% (20) of the Council's Corporate Basket of PIs improved their performance in comparison to 2004/2005.**

Table Two – Movements in performance from 2004/2005 to 2005/2006

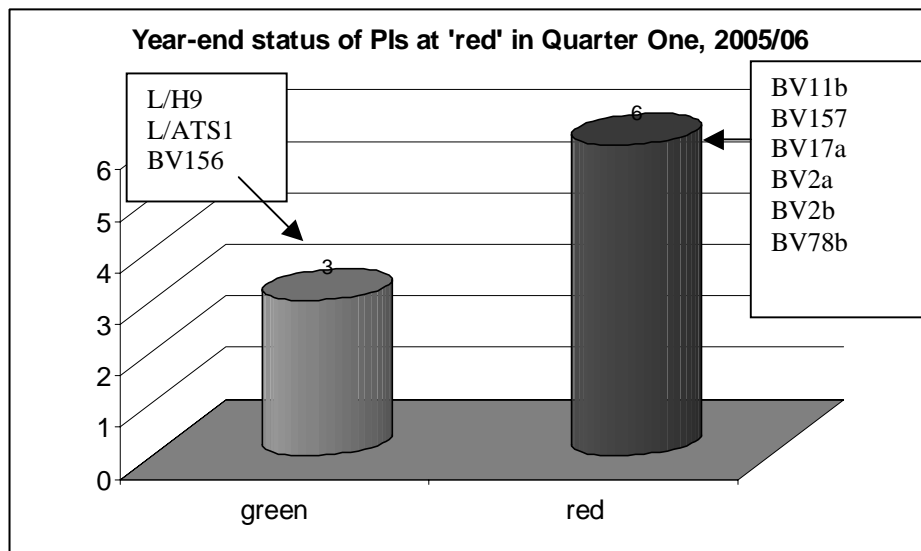
Corporate Priority	Improved performance		Static performance		Decreased performance		Total
	Count	Percentage	Count	Percentage	Count	Percentage	
Affordable housing	1	100%	0	0%	0	0%	1
Traffic and transport	1	33.3%	2	66.7%	0	0%	3
Keeping our District safe	0	0%	0	0%	1	100%	1
Caring for the environment	1	50%	0	0%	1	50%	2
Supporting our local economy	1	50%	0	0%	1	50%	2
Delivering 1 <sup>st</sup> class public services	8	88.9%	0	0%	1	11.1%	9
Organisational improvement	8	66.7%	2	16.7%	2	16.7%	12
<b>Total</b>	<b>20</b>	<b>66.7%</b>	<b>4</b>	<b>13.3%</b>	<b>6</b>	<b>20.0%</b>	<b>30</b>

## 8.0 Movements throughout 2005/2006

8.1 Analysis was carried out on the traffic light rankings of the PIs throughout the year in order to see which PIs improved their performance from the first quarter of 2005/2006 and which PIs decreased in performance from the first quarter of 2005/2006.

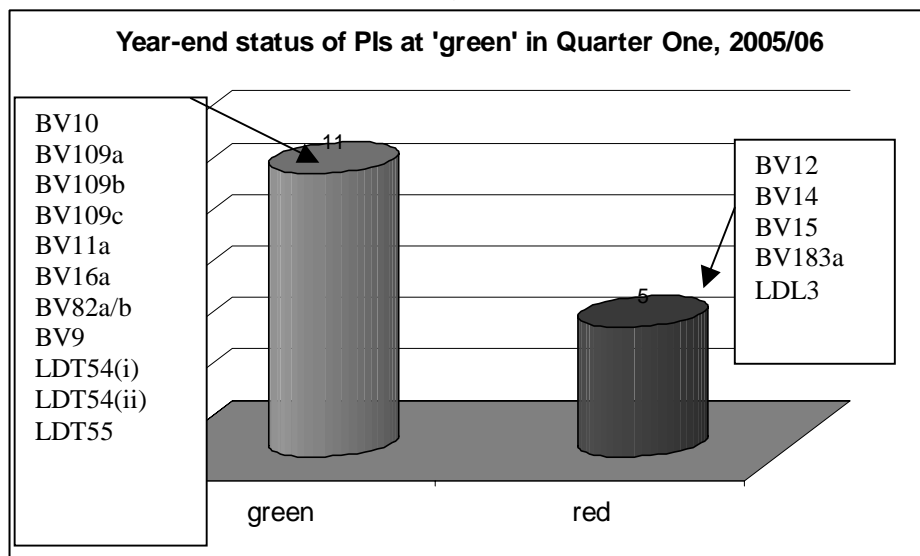
8.2 Nine PIs were assigned a 'red' traffic light at the end of quarter one of 2005/2006. Of these three PIs hit their year-end performance target whilst six did not, see Chart One below (a list of the definitions of the PIs listed in the chart can be found in Appendix II).

Chart One – Year-end status of PIs at 'red' in Quarter One of 2005/2006



- 8.3 16 PIs were allocated a 'green' traffic light in Quarter One, 2005/2006. At the year-end, 11 of these PIs remained at green whilst five did not hit their year-end target, see Chart Two overleaf (a list of the definitions of the PIs listed in the chart can be found in Appendix II).

Chart Two – Year-end status of PIs at 'green' in Quarter One of 2005/2006



- 8.4 Of the four PIs that were assigned an 'amber' traffic light at the end of Quarter One of 2005/2006, two PIs hit their year-end performance target (BV78a and LED24), whilst BV128 (vehicle crimes) and BV8 (percentage of invoices paid on time) did not.

## 9.0 CONCLUSION/S

- 9.1 56.7% (17) of the Council's Corporate Basket of PIs achieved/surpassed their year-end performance targets.
- 9.2 66.7% (20) of the Council's Corporate Basket of PIs improved their performance in comparison to 2004/2005.
- 9.3 A third of the PIs that were at 'red' at the end of quarter one of 2005/2006 improved to 'green' at the end of 2005/2006 (chart one) but almost a third of the PIs that were at 'green' at the end of quarter one of 2005/2006 did not hit their 2005/2006 year-end performance targets (chart two).
- 9.4 By hitting the performance targets in 2005/2006, the Council achieved improvement on four of the seven corporate priorities as follows:
- Traffic and transport
  - Traffic and transport
  - Caring for the environment

- Supporting the local economy
- Delivering first class public services

**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

		<b>Implications are</b>		
		<b>Positive</b>	<b>Neutral</b>	<b>Negative</b>
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.