



Report of the Head of Corporate Policy

Purpose of the Report

- 1 The purpose of this report is to provide a first quarter performance update (2005/06) for Best Value Performance Indicators relevant to our Corporate Aim, Ensuring Effective Corporate Leadership.

Comments

- 2 Attached as Appendix 1 is a table of the relevant BVPIs showing historical performance since 2000/2001. First quarter performance for 2005/06 is shown against our targets and Performance Plus™ alert icons identify how we are doing.
- 3 Of the fifteen BVPIs relevant to Ensuring Effective Corporate Leadership that we are reporting this quarter, 9 are within $\pm 10\%$ of their target (blue circle), 2 are better than their targets by more than 10% at this point (green star), and 4 are 10% or more worse than target (red triangle).
- 4 Those that are off target:
 - ◆ BV11b - % of top 5% of earners from black and ethnic minority groups. Performance shows a significant fall in numbers, in part accounted for by a change in how the figure is calculated.
 - ◆ BV12 – Days /shifts lost to sickness. The calculation of this indicator has changed slightly and this accounts for part of the increase. However, the remainder of the increase is attributable to higher sickness levels reported by services.
 - ◆ BV15 – Ill Health retirements. There has been an increase in the number of ill-health retirements when the target is to decrease.
 - ◆ BV156 – Authority buildings with disabled access. No improvement this quarter but works are commissioned for 05/06 and it is likely that we will achieve the annual target. These works are likely to impact on the figure we report in quarters 3 and 4.
- 5 Those that have exceeded their target
 - ◆ BV17a – Ethnic minority employees. There has been a significant rise in numbers which has resulted in improved performance and our target being achieved at this point.

- ◆ BV174 – Racial incidents. The target for this indicator was increased for 2005/06 as it was expected that awareness raising by Corporate Equalities staff would result in greater numbers of incidents being reported. The rolling year figure has not risen as high as the target at this point but this is extremely difficult to predict. We have introduced a local indicator of the actual number of racist incidents reported per quarter.

6 Of particular note amongst those that are on target









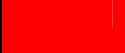
- ◆ BV8 Invoices paid within 30 days. The target for 05/06 has been amended to the last top quartile position that was reported for all county councils. Performance has improved over that reported for 04/05.
- ◆ BV11a Women in the top 5% of earners. Performance has improved since that reported for 04/05 and this year's target has been exceeded at this point.
- ◆ BV157 E-Government. Improved performance in the first quarter closer to the 100% target by December this year.

Recommendations

- 5 That Corporate Scrutiny Sub-Committee Members:
- note the contents of this report
 - agree to receiving subsequent quarterly performance progress reports throughout 2005/06

Contact: Bev Stobbart Tel: 0191 383 4001

Key to Symbols & Colours

	Better than target performance	Colour	Quartile Position
	On target performance – within $\pm 10\%$ tolerance		Top
	Worse than target performance		Second
	Missing Actual Data		Third
	Missing Target Data		Bottom