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## **Report of the Head of Corporate Policy**

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### **Purpose of the Report**

- 1 The purpose of this report is to provide a half-year 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 and second quarter performance for 2005/06 is shown against our targets and Performance Plus™ alert icons identify how we are doing.
- 3 Of the eighteen PIs relevant to Ensuring Effective Corporate Leadership that we are reporting this quarter, 10 on target (blue circle), 2 are better than their targets at this point (green star), 4 are worse than target (red triangle), and 2 do not have targets set.
- 4 Those that are off target:
  - ◆ **BV11b - % of top 5% of earners from black and ethnic minority groups.** Top quartile in 04/05. Performance indicates a significant fall in numbers. The current reported performance equates to 3 individual staff members from black and ethnic minority groups and is well below target and unlikely to achieve the top quartile position of 2004/05.
  - ◆ **BV15 – Ill Health retirements.** This was a top quartile indicator in 04/05. The rolling year October 04 to September 05 has seen 54 retirements due to ill health. This performance is off target and without improvement it is likely to result in a drop in quartile position for 2005/06.
- 5 Those that have exceeded their target
  - ◆ **BV14 – Early Retirements.** Third quartile indicator in 2004/05. Overall we have had 123 early retirements over the last rolling year. This is a slight improvement over that achieved in 2004/05 and is ahead at this point of the overall target set for the year. It should be noted that the target was set for early retirements to increase and this is unlikely to result in an improvement on the third quartile achieved 2004/05.
  - ◆ **BV16a Employees with a disability.** Performance has improved against this indicator for 2 reasons: (i) individual services are encouraging staff to self-report where appropriate

and this has led to an increase in numbers, and (ii) the denominator now excludes all school-based staff rather than only teachers. It should be noted that this indicator attracted a bottom quartile position for 04/05.

- ◆ **BV17a Ethnic Minority Employees.** Whilst performance is ahead of target, it should be noted that the target for 05/06 was not set to improve and 04/05's performance resulted in a bottom quartile position.
- ◆ **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. The figure for the 2<sup>nd</sup> quarter is well down at 17, but it is likely that this is due to the long school holiday over the summer.

6 Of particular note amongst those that are on target

- ◆ **BV8 Invoices paid within 30 days.** Third quartile in 04/05. The target for 05/06 has been amended to the last top quartile position that was reported for all county councils. Performance has improved again in the second quarter. A survey is currently being carried out to ensure that our calculation for this indicator is strictly in line with the ODPM guidance.
- ◆ **BV12 Shifts lost to sickness.** Bottom quartile in 04/05. Whilst it is encouraging to report that the figure has dipped below 10, this does not reflect steady improvements across the whole authority. Some services have improved while others have deteriorated and the majority of the drop from last quarter is attributable to Education's summer figures which include the long school holiday.
- ◆ **BV157 E-Government.** Improved performance again in the second quarter closer to the 100% target by December this year.

## Recommendations

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

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### Key to Symbols & Colours

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