



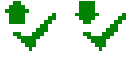


Report of the Head of Corporate Policy



1. The purpose of this report is to provide an update of quarter 1 performance for the authority's priorities for improvement and the Best Value Performance Indicators (BVPIs) relevant to our Corporate Aim, Ensuring Effective Corporate Leadership.
2. An action plan was developed following the Authority's Peer Review. An update will be prepared at the half-year point and will take into consideration the implications of the Local Government Review decision. This update will be presented to the Corporate Scrutiny Sub-committee of the 26 November 2007.
3. To gain maximum impact of performance management intelligence from Performance Plus, the Authority's performance management system, tolerances and milestones have been set for 2007/08 targets.

Key to Tables	Key to CPA Indicators
increasing, improved performance	below lower threshold
decreasing, improved performance	between thresholds
decreasing, deteriorating performance	above upper threshold
increasing, deteriorating performance	
no change	
performance worse than target	Key to Quartile Positions
performance better than target by less than 10%	bottom quartile
performance better than target by 10% or more	third quartile
	second quartile
	top quartile

Please note – there are no CPA indicators aligned to Corporate Scrutiny.

4. Performance and comments relating to indicators relevant to the Corporate Aim, Ensuring Effective Corporate Leadership are reported in Appendix A. An overview of performance is as follows;

Direction of Travel since year-end 2006/07		Number of measures	% of total
	Improved	6	40%
	Maintained	5	33%
	Deteriorated	4	27%
Total		15	

Comparison to target		Number of measures	% of total
	Worse than	8	53%
	Better than by <10%	5	33%
	Better than by 10% or more	2	13%
Total		15	

Comparison to target	Number of measures	% of total
Predicted to be on target at 2007/08 year-end	14	93%

5. Only one indicator aligned to Ensuring Effective Corporate Leadership is included in the authority's priorities for improvement. That indicator is BV 12, the number of working days lost to the Local Authority due to sickness absence. Performance of this indicator has continued to improve from 2006/07, it has achieved its quarter 1 target and is expected to meet its 2007/08 year-end target.

A breakdown of sickness by service is shown below

	12 months ending 31 March 2007		12 months ending 30 June 2007	
	Days Lost	Days lost per FTE	Days Lost	Days lost per FTE
Performance worse than county average				
Deteriorated performance				
Adult and Community Services	35,034	14.96	34,704	14.89
- adult care	31,536	15.76	31,033	15.55
- adult LD services	123	8.04	53	3.21
- libraries, learning & culture	2,539	9.42	2,743	10.26
- community support	835	13.25	875	13.79
Chief Executive's Office	2,586	12.18	2,378	10.74
Children and Young People's Services	84,752	8.47	84,115	8.29
- support staff in schools	33,476	8.77	33,311	8.58
- teachers	29,778	6.71	29,257	6.54
- former education staff	4,745	6.31	5,069	6.21
- former social care and health staff	16,752	16.63	16,479	16.67
Corporate Services	2,951	8.55	2,854	8.33
County Treasurer's	1,669	11.04	1,539	10.30
Environment	3,088	6.74	3,785	8.05
Service Direct	11,468	13.2	10,572	12.31
County	141,549	9.84	139,949	9.58

Recent improvements continue with all services, except environment, showing declining sickness rates. However, it should be noted that Environment continues to have the lowest sickness rate of all services.

6. A summary of all BVPIs is shown in the table below,

	Achieved Q1 target	Did not achieve Q1 target
Improved from year-end	% of top-paid 5%: women (11a) % of top-paid 5%: disability (11c) Racial incidents (174) Days lost to sickness (12)	Invoices paid on time (8) % e-enabled interactions (157)
Remained static	Buildings accessible to people with a disability (156) Racial incidents resulting in further action (175) Ill-health retirements (15)	Equality Standard for local government (2a) Duty to promote race equality (2b)
Deteriorated from year-end		% of top-paid 5%: ethnic minority (11b) Employees with a disability (16a) Employees from ethnic minority communities (17a) Early retirements (14)

Areas of concern,

(indicators not achieving quarter 1 target with deteriorating performance since 06/07year-end)

- **BV 11b - % of top paid 5% of local authority staff who are from an ethnic minority**
- **BV 17a - % of employees from ethnic minority communities**
 The top 5% of employees consist of 362 people and of these 2 are from an ethnic minority. Due to the small numbers of people involved, it takes a very small change to significantly influence our actual rate. This remains an issue requiring improvement for many local authorities - recently publicised information demonstrated that 167 of the 411 local authorities have recorded 0 for this category. We are continuing to work on strategies to work more closely with partnership bodies like Job Centre+ to focus more on under-represented groups from the community when they are considering employment opportunities. Recent examples included a County Council recruitment day in Consett that attracted some publicity in the national media (Daily Mirror) and providing a Council presence at an event to celebrate International Women's Day in Seaham.
- **BV 16a - % of employees with a disability**
 Of the 18,589 employees within the Authority, 340 have declared that they have a disability. Positive efforts are continuing to improve the quality of information available with regard to staff declaring a disability. We are continuing to work toward achieving more comprehensive data and it is anticipated that the transfer of information to Resource Link, the new HR data capture system will generate more reliable data. Information and support continues to be provided to help to develop a workplace environment that encourages employees to be positive about declaring any disability. For example, the Equalities & Diversity Team have recently updated their general guidance on offering advice and

support regarding disability in the workplace within the County Council and this now includes for Personal Emergency Evacuation Plans. In addition, a post is currently advertised in the Council for a Recruitment Liaison Officer - the postholder will work with managers to consider possible job carving opportunities in the Council as part of our commitment to help people with disabilities.

- **BV 14 - % of employees retiring early (excluding ill-health retirements)**

The number of employees taking early retirement during quarter 1 was 172. However, it should be noted that although this indicator relates to the entire Council workforce, the decisions allowing individual teachers to retire is determined by the schools. Performance of this indicator has been influenced by a drop in the number of schools and pupils, resulting in reduced budgets and smaller staff numbers. In addition, the Council has also faced general budget cuts. However, all these proposals had a business case, saved us money and helped us meet budget targets.

7. Year-end predictions suggest that all indicators will meet their year-end targets except BV 8, percentage of invoices paid on time. Although there has been a slight improvement on year-end 06/07 and payment levels are being maintained, any increase in a particular month seems to be followed by a corresponding decrease the following month. At this point the predicted outturn for the year has been revised to 94% against a target of 95%.
8. It is recommended that Corporate Scrutiny Sub-Committee Members:
 - (i) note the contents of this report
 - (ii) agree to receiving subsequent quarterly performance progress reports

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