

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO PERSONNEL COMMITTEE

Agenda Item No. 7

meeting date: 31 AUGUST 2016
 title: 2015/2016 YEAR-END PERFORMANCE INFORMATION
 submitted by: DIRECTOR OF RESOURCES
 principal author: MICHELLE HAWORTH – PRINCIPAL POLICY AND PERFORMANCE OFFICER

1 PURPOSE

- 1.1 This is the year-end report of 2015/2016 that details performance against our local performance indicators.
- 1.2 Regular performance monitoring is essential to ensure that the Council is delivering effectively against its agreed priorities, both in terms of the national agenda and local needs.
- 1.3 Relevance to the Council's ambitions and priorities:
 - Community Objectives –
 - Corporate Priorities –
 - Other Considerations -

Monitoring our performance ensures that we are both providing excellent services for our community as well as meeting corporate priorities.

2 BACKGROUND

- 2.1 Performance Indicators are an important driver of improvement and allow authorities, their auditors, inspectors, elected members and service users to judge how well services are performing.
- 2.2 A rationale has been sought for maintaining each indicator – with it either being used to monitor service performance or to monitor the delivery of a local priority.
- 2.3 The report attached at Appendix 1 comprises the following information:
 - The outturn figures for all local performance indicators relevant to this committee reported for 2015/16. Some notes have been provided to explain significant variances either between the outturn and the target or between 2015/2016 data and 2014/2015 data. A significant variance is greater than 15% (or 10% for cost PIs).
 - Performance information is also provided for previous years for comparison purposes (where available) and the trend in performance is shown.
 - Targets for service performance for the year 2015/2016 are provided and a 'traffic light' system is used to show variances of actual performance against the target as follows: Red: service performance significantly below target (i.e. less than 75% of target performance), Amber: performance slightly below target (i.e. between 75% and 99% of target), Green: target met/exceeded.
 - Targets have been provided for members to scrutinise for the following three years. A target setting rationale was sought from each Head of Service.
- 2.4 These tables are provided to allow members to ascertain how well services are being delivered against our local priorities and objectives, as listed in the Corporate Strategy.
- 2.5 Analysis shows that of the 10 indicators that can be compared to target:
 - 60% (6) of PIs met target (green)
 - 40% (4) of PIs close to target (amber)
 - 0% (0) of PIs missed target (red)

2.6 Analysis shows that of the 22 indicators where performance trend can be compared over the years:

- 27.27% (6) of PIs improved
- 45.45% (10) of PIs stayed the same
- 27.27% (6) of PIs worsened

2.7 Where possible audited and checked data has been included in the report. However, some data may be corrected following work of Internal Audit and before the final publication of the indicators on the Council's website.

2.8 Indicators can be categorised as 'data only' if they are not suitable for monitoring against targets – these are marked as so in the report.

3 GENERAL COMMENTS ON PERFORMANCE AND TARGETS

3.1 In respect of PIs for Personnel, Michelle Smith, Head of HR, has provided the following information regarding performance and targets:

- **PI HR14 (BV11a) - Top 5% of Earners: Women** – As at 31st March no one had been appointed to the post of Head of Environmental Health. Therefore the top 5% included top PO grades - with many posts on the same pay grade - a large number of whom were female. As the post has now been filled the top 5% is again restricted to CMT and Heads of Service.
- **PI HR16 (BV11c) - Top 5% of Earners: with a disability** – This is a result of one leaver in the top 5% bracket and a slight change in the overall headcount based on in year leavers.
- **PI HR17 (BV12) - Working Days Lost Due to Sickness Absence** – There has been an improvement in the number of working days lost due to sickness absence due to a reduction in the number of staff on long term absence.
- **PI HR20 (BV16a) - Percentage of Employees with a Disability** - Leavers during the year who had previously been counted in the figures for staff with a disability.
- **PI HR22 (BV17a) Ethnic Minority representation in the workforce – employees** - A reduction in the total headcount has resulted in a slight change to the final figure. Actual number of staff from Ethnic Minorities remains the same.

4 CONCLUSION









4.1 Consider the 2015/2016 performance information provided relating to this committee.

PRINCIPAL POLICY AND
PERFORMANCE OFFICER





















DIRECTOR OF RESOURCES

P3-16/MH/AC
22 August 2016

For further information please ask for Michelle Haworth, extension 4421

PI Status		Long Term Trends	
	Alert		Improving
	Warning		No Change
	OK		Getting Worse
	Unknown		
	Data Only		

Personnel Performance Information 2015/2016

PI Code	Short Name	2014/15		2015/16		2016/17	2017/18	2018/19	Current Performance	Trend year on year	Target setting rationale	Link to Corporate Objective
		Value	Target	Value	Target	Target	Target	Target				
PI HR1	Number of staff at: craft grade	0		0							Target not required	
PI HR3	Number of staff at: Local Agreement grade	1		1							Target not required	
PI HR4	Number of staff at: Scale 1-3	101		103							Target not required	
PI HR5	Number of staff at: Scale 4-6	81		81							Target not required	
PI HR6	Number of staff at: Scale SO 1-2	24		20							Target not required	
PI HR7	Number of staff at: Scale PO 1-5	16		17							Target not required	
PI HR8	Number of staff at: Scale PO 6-10	7		7							Target not required	
PI HR9	Number of staff at: Scale PO 11-15	1		0							Target not required	
PI HR10a	Number of staff at: Scale PO 16-22	7		5							Target not required	
PI HR10b	Number of staff at: Scale PO 23-26	3		3							Target not required	

PI Code	Short Name	2014/15		2015/16		2016/17	2017/18	2018/19	Current Performance	Trend year on year	Target setting rationale	Link to Corporate Objective
		Value	Target	Value	Target	Target	Target	Target				
PI HR11	Number of staff at: Scale CEX/Director	3		3							Target not required	
PI HR12 (BV2a)	Equality Standard for Local Government	1	1	1	1	2	2	2			To maintain performance once level 2 achieved.	To treat everyone equally and ensure that access to services is available to all, including our most vulnerable citizens
PI HR14 (BV11a)	Top 5% of Earners: Women	25.00%	25.00%	46.70%	25.00%	33.00%	33.00%	33.00%			No change anticipated.	
PI HR15 (BV11b)	Top 5% of Earners: Ethnic Minorities	.00%	.00%	.00%	.00%	.00%	.00%	.00%			No change anticipated.	
PI HR16 (BV11c)	Top 5% of Earners: with a disability	8.33%	8.33%	6.70%	8.33%	8.33%	8.33%	8.33%			No increase expected based on current trends.	
PI HR17 (BV12)	Working Days Lost Due to Sickness Absence	10.46	8.50	8.80	8.50	8.00	7.50	7.00			Target set on basis of recent history, ageing workforce and impact of long term absence	
PI HR18 (BV14)	Percentage of Early Retirements	.00%	1.00%	.00%	1.00%	1.00%	1.00%	1.00%			Likely to be less early retirements with removal of Default Retirement Age	
PI HR19 (BV15)	Percentage of Ill-health Retirements	.00%	.45%	.00%	.45%	.45%	.45%	.45%			Based on recent trends and an ageing workforce.	
PI HR20 (BV16a)	Percentage of Employees with a Disability	8.41%	7.50%	7.44%	8.50%	8.50%	9.00%	9.00%			Based on anticipated increase due to ageing workforce	
PI HR22 (BV17a)	Ethnic Minority representation in the workforce - employees	2.47%	2.00%	2.48%	2.50%	3.00%	3.50%	3.50%			To maintain and improve performance, based on current recruitment trends/patterns (1 additional person each year = 0.46%)	
PI HR23	Staff turnover	11.95%	10.24%	11.79%	12%	12%	12%	12%			12% - as starting to see improvement in labour market	
PI HR24	Number of training days provided	198		123							Target not required.	