

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO PERSONNEL COMMITTEE

Agenda Item No. 8

meeting date: 12TH SEPTEMBER 2018
title: 2017/2018 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 2017/2018 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 for 2017/18. Notes are provided where necessary to explain significant variances either between the outturn and the target or between 2017/2018 data and 2016/2017 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 2017/2018 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 also been provided for 2018/2019.
- 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)
 - 10% (1) of PIs close to target (amber)

- 30% (3) of PIs missed target (red)
- 2.6 Analysis shows that of the 11 indicators where it's appropriate to compare performance trend over the years:
- 9.09% (1) of PIs improved
 - 45.45% (5) of PIs stayed the same
 - 45.45% (5) of PIs worsened
- 2.7 Where possible audited and checked data has been included in the report. However, some data may be corrected following the 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 HR12 (BV2a)** - Equality Standard for Local Government - No further progress made towards the target due to other corporate priorities.
 - **PI HR16 (BV11c) - Top 5% of Earners: with a disability** - Figures based on self-reporting. Some staff may report one year but then not the next.
 - **PI HR17 (BV12) - Working Days Lost Due to Sickness Absence** - Increase is the result of a significant increase in days lost due to long term absence this year.
 - **PI HR22 (BV17a) - Ethnic Minority representation in the workforce – employees** - All appointments are made on the basis of the most suitable candidate for the post. Statistically we receive more applications from white British applicants than ethnic minorities.
- 4 CONCLUSION
- 4.1 Consider the 2017/2018 performance information provided relating to this committee.









Michelle Haworth
PRINCIPAL POLICY AND
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Jane Pearson
DIRECTOR OF RESOURCES























BACKGROUND PAPERS:





















REF: MH/Personnel committee/

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 2017/2018

PI Code	Short Name	2016/17	2017/18		2018/19	Current Performance	Trend year on year	Corporate Objective
		Value	Value	Target	Target			
PI HR1	Number of staff at: craft grade	0	0					
PI HR3	Number of staff at: Local Agreement grade	1	1					
PI HR4	Number of staff at: Scale 1-3	98	103					
PI HR5	Number of staff at: Scale 4-6	82	77					
PI HR6	Number of staff at: Scale SO 1-2	20	17					
PI HR7	Number of staff at: Scale PO 1-5	17	17					
PI HR8	Number of staff at: Scale PO 6-10	8	8					
PI HR9	Number of staff at: Scale PO 11-15	0	0					
PI HR10a	Number of staff at: Scale PO 16-22	6	6					
PI HR10b	Number of staff at: Scale PO 23-26	3	3					
PI HR11	Number of staff at: Scale CEX/Director	3	3					

PI Code	Short Name	2016/17	2017/18		2018/19	Current Performance	Trend year on year	Corporate Objective
		Value	Value	Target	Target			
PI HR12 (BV2a)	Equality Standard for Local Government	1	1	2	2			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	33.30%	33.30%	33.00%	33.50%			
PI HR15 (BV11b)	Top 5% of Earners: Ethnic Minorities	.00%	.00%	.00%	.00%			
PI HR16 (BV11c)	Top 5% of Earners: with a disability	.00%	.00%	8.33%	8.33%			
PI HR17 (BV12)	Working Days Lost Due to Sickness Absence	7.45	9.35	7.50	7.00			
PI HR18 (BV14)	Percentage of Early Retirements	.00%	.00%	.50%	.50%			
PI HR19 (BV15)	Percentage of Ill-health Retirements	.41%	.42%	.45%	.45%			
PI HR20 (BV16a)	Percentage of Employees with a Disability	9.60%	11.16%	9.00%	9.00%			
PI HR22 (BV17a)	Ethnic Minority representation in the workforce - employees	2.53%	2.50%	3.50%	3.50%			
PI HR23	Staff turnover	10.66%	14.99%	12%	12%			
PI HR24	Number of training days provided	287	190			