

RIBBLE VALLEY BOROUGH COUNCIL REPORT TO PERSONNEL COMMITTEE

INFORMATION

meeting date: 1ST SEPTEMBER 2021
title: 2020/2021 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 2020/2021 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 2020/2021. Notes are provided where necessary to explain significant variances either between the outturn and the target or between 2020/2021 data and 2019/2020 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 2020/2021 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 2021/2022.
- 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 9 indicators that can be compared to target:
 - 77.8% (7) of PIs met target (green)
 - 22.2% (2) of PIs close to target (amber)

- 0 PIs missed target (red)
- 2.6 Analysis shows that of the 10 indicators where it's appropriate to compare performance trend over the years:
- 30% (3) of PIs improved
 - 20% (2) of PIs stayed the same
 - 50% (5) of PIs worsened
- 2.7 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 HR, Michelle Smith, Head of HR, has provided the following information regarding performance and targets:
- **PI HR14 (BV11a) – Top 5% Earners: Women** – there was one vacancy post at the end of 2019/20 and this has now been filled. Appointments are made on the basis of the best candidate for the post – we do not take a quota approach
 - **PI HR16 (BV11c) - Top 5% of Earners: with a disability** -. based on self-declaration. A survey of all staff is undertaken annually so the figure can fluctuate year on year.
 - **PI HR17 (BV12) - Working Days Lost Due to Sickness Absence** - the figure for 2020/21 was slightly above target, but also slightly reduced from the previous year.
 - **PI HR23 - Staff turnover** – This was down significantly for 2020/21 which was probably largely due to the impact of covid.
- 4 RISK ASSESSMENT
- 4.1 The approval of this report may have the following implications
- Resources - None
 - Technical, Environmental and Legal – None
 - Political - None
 - Reputation – It is important that correct information is available to facilitate decision-making.
 - Equality & Diversity - None
- 5 CONCLUSION
- 5.1 Consider the 2020/2021 performance information provided relating to this committee.

Michelle Haworth
PRINCIPAL POLICY AND
PERFORMANCE OFFICER









Jane Pearson
DIRECTOR OF RESOURCES

BACKGROUND PAPERS:





















REF: MH/Personnel committee/

























For further information please ask for Michelle Haworth, extension 4421

Appendix 1

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

Personnel Performance Information 2020/2021

PI Code	Short Name	2019/20		2020/21		2021/22	Current Performance	Trend year on year	Target setting rationale
		Value	Target	Value	Target				
PI HR1	Number of staff at: craft grade	0		0					Target not required
PI HR3	Number of staff at: Local Agreement grade	0		0					Target not required
PI HR4	Number of staff at: Scale 1-3	107		107					Target not required
PI HR5	Number of staff at: Scale 4-6	77		78					Target not required
PI HR6	Number of staff at: Scale SO 1-2	16		14					Target not required
PI HR7	Number of staff at: Scale PO 1-5	15		14					Target not required
PI HR8	Number of staff at: Scale PO 6-10	8		8					Target not required
PI HR9	Number of staff at: Scale PO 11-15	0		0					Target not required
PI HR10a	Number of staff at: Scale PO 16-22	7		6					Target not required
PI HR10b	Number of staff at: Scale PO 23-26	2		3					Target not required

PI Code	Short Name	2019/20		2020/21		2021/22	Current Performance	Trend year on year	Target setting rationale
		Value	Target	Value	Target	Target			
PI HR11	Number of staff at: Scale CEX/Director	4		4					Target not required
PI HR14 (BV11a)	Top 5% of Earners: Women	30.70%	35.70%	38.40%	35.70%	38.0%			No changes anticipated
PI HR15 (BV11b)	Top 5% of Earners: Ethnic Minorities	.00%	.00%	.00%	.00%	.00%			No change anticipated
PI HR16 (BV11c)	Top 5% of Earners: with a disability	.00%	7.14%	15.38%	.00%	15.00%			Target based on latest self-declaration in annual survey results
PI HR17 (BV12)	Working Days Lost Due to Sickness Absence	11.53	8.00	11.32	10.00	9.00			Target set on basis of recent history, ageing workforce and impact of long term absence
PI HR18 (BV14)	Percentage of Early Retirements	.00%	.50%	.00%	.50%	.50%			Likely to be less early retirements with removal of Default Retirement Age
PI HR19 (BV15)	Percentage of Ill-health Retirements	.40%	.45%	.00%	.45%	.45%			Based on recent trends and an ageing workforce.
PI HR20 (BV16a)	Percentage of Employees with a Disability	8.55%	9.05%	10.46%	10.00%	10.00%			Target based on latest self-declaration in annual survey results
PI HR21 (BV16b)	Percentage of Economically Active People who have a Disability	10.13%		10.13%					Target not required
PI HR22 (BV17a)	Ethnic Minority representation in the workforce - employees	3.00%	2.50%	2.49%	3.00%	3.00%			To improve performance, based on current recruitment trends/patterns (1 additional person each year = 0.5%)
PI HR23	Staff turnover	23.44%	12%	14.32%	15%	15%			15% - to reflect ageing workforce
PI HR24	Number of training days provided	248		1					Target not required.