

OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

Committee Report

Public

Date of Meeting:

30th May 2002

Title: PERFORMANCE INDICATOR WORK PROGRAMME 2002/03

Report of: Town Clerk and Chief Executive

Report reference: TC 99/02

Summary: As previously reported each Overview and Scrutiny Committee has agreed to include within their Work Programme for this year a particular focus on Performance Indicators where the Council's performance is less good.

This report identifies, in the Appendix, the indicators which each committee will be considering in depth for Members information.

The committees will work with responsible officers to understand each indicator and the nature of the Council's recent/current performance with a view to producing an Action Plan to improve that performance.

Recommendations: The committee notes the composition of this important element of Overview and Scrutiny's work.

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Corporate Resources

Session	Indicator	Description	Portfolio and Holder	Relevant Officer	Notes
1	BV12	Sickness Absence The number of working days/shifts lost due to sickness absence (Average days per employee)	Corporate Resources (Cllr Jacquelyne Geddes)	Jean Cross/ Cyril Wright	Bottom Quartile (2000/2001). Apr-Dec 2001 identifies continuing problem. Some measures to address this (management training) but the success or otherwise could be usefully considered by the Committee. Target setting is top quartile. Continuing problem is shown by 2001/2002 figures.
	BV15	Ill-health Retirements Percentage of employees retiring on grounds of ill health as percentage of total work force	Corporate Resources (Cllr Jacquelyne Geddes)	Jean Cross/ Cyril Wright	Figures for 2001/2002 show almost a doubling over the last year.
2	BV16	Disabled Employees Percentage of staff declaring that they meet the Disability Discrimination Act 1995 disability definition compared with the percentage of economically active disabled people in the authority area.	Corporate Resources (Cllr Jacquelyne Geddes)	Jean Cross/ Cyril Wright	Bottom Quartile (2000/2001). Problem of small base of economically active group but factors could usefully be aired. See also BV156 on disabled access to Council buildings. Target setting is local. 2001/2002 figures show further fall in indicator.
	BV17	Employees from ethnic minorities Percentage of staff from minority ethnic communities compared with the percentage of the economically active minority ethnic community population in the authority area.	Corporate Resources (Cllr Jacquelyne Geddes)	Jean Cross/ Cyril Wright	Bottom Quartile (2000/2001). Problem of small base of economically active group but factors could usefully be aired. Check for other barriers to increase. Target setting is local. 2001/2002 figures show further fall in indicator.
3	BV9	Percentage of Council tax collected	Finance & Resources (Cllr John Stevenson)	Peter Mason	Bottom Quartile (2000/2001) - but steadily improving over last few years. Target setting is top quartile.

	BV10	Percentage of Non-domestic rates collected	Finance & Resources (Cllr John Stevenson)	Peter Mason	Bottom Quartile (2000/2001) – and gradually falling over last few years. Target setting is top quartile.
4	BV80(i) (ii) (iii) (v) (vi)	Benefit user satisfaction Satisfaction with benefit office: access facilities, service, telephone service, clarity of forms and leaflets and time taken for a decision (Next due for formal survey: 2003/4)	Finance & Resources (Cllr John Stevenson)	Peter Mason	Bottom Quartile (2000/2001) – whole raft of indicators. New survey is being carried out this year and the Committee could get involved once the initial data is in.
5	LP147 (Previously BV3)	Residents Satisfaction with Council Percentage of Residents satisfied with the council	Strategy & Performance (Cllr Lawrence Fisher)	Peter Stybelski	Bottom Quartile (2000/2001). New survey being done this year to determine what the underlying issues are. Committee could play an effective role examining this once the initial findings are in – later in the year.
2003/2004	LP130 (Previously ACA4)	Total net spending per resident	Finance & Resources (Cllr John Stevenson)	Peter Stybelski/ Doug Thomas	Bottom Quartile. Worth considering next year – 2003/4 when the organisational changes and externalisation of leisure and housing have bedded in.

Infrastructure

Session	Indicator	Description	Portfolio and Holder	Relevant Officer	Notes
1	BV84	Household Waste Collected (kgs per capita)	Infrastructure, Environment and Transport (Cllr Geoff Prest)	Richard Speirs	Bottom Quartile (2000/2001). Only waste indicator of concern – BV inspectors noted the lack of emphasis on waste minimisation. Target setting is local. Figures for 2001/2002 show a 6% increase on 2000/2001 so problem is worsening.
2	BV106	New homes on brownfield sites Percentage of new homes built on previously developed land	Infrastructure, Environment and Transport (Cllr Geoff Prest)	Alan Eales	Nearly Bottom Quartile (Performance has been static at 35% for the last 2 or 3 years) (Also identified in the District Audit report on Comparative Analysis) Target setting is local but 'In setting local targets, best value authorities should have regard to the PSA target to ensure by 2008, 60% of additional housing is provided on previously developed land and through conversions of existing buildings. Regional Planning Guidance has set a target of 50% for Carlisle.

Community

Session	Indicator	Description	Portfolio Holder and	Officer	Reason
1	BV126a	Burglary Domestic Burglaries per 1000 households	Community Activities (Cllr Gareth Ellis)	Paul Musgrave	Bottom Quartile (Continuing problem from 2001-2002 figures)
	BV127	Violent Crimes Violent crimes committed per 1000 population	Community Activities (Cllr Gareth Ellis)	Paul Musgrave	Bottom Quartile (and exceeding target 2001/2002)
	LP134 (Previously BV130)	Public Disorder Number of public disorder incidents per 1000 population	Community Activities (Cllr Gareth Ellis)	Paul Musgrave	Bottom Quartile
	CV4	Recorded Crime Number of recorded crimes per 1000 population	Community Activities (Cllr Gareth Ellis)	Paul Musgrave	Rising levels.
2	BV156	Disabled Access % of authority buildings open to the public, in which all public areas are suitable for and accessible to disabled people	Health & Well-being (Cllr Ray Bloxham)	Alan Eales	Static and lowish performance (a little below the median). Also, check to see if any potential impact on recruitment indicator (BV16). Note that it is problematic to bring older buildings up to the relevant standard.
3	LP114 (Was ACH1a (J5a))	Food premises inspections Percentage of those that should have been carried out for high risk premises that were carried out	Health & Well-Being (Cllr Ray Bloxham)	Richard Speirs	Bottom Quartile (2000/2001). Problem has recurred – explore reasons why.
4	BV66a	Housing Rent collection	Health & Well-Being (Cllr Ray Bloxham)	Tony Bramley	Bottom Quartile (2000/01).
	Local Indicator (Was BV66b)	Housing Arrears	Health & Well-Being (Cllr Ray Bloxham)	Tony Bramley	Could consider all these in one session.
	Local Indicator (Was BV66c)	Housing Write offs	Health & Well-Being (Cllr Ray Bloxham)	Tony Bramley	Arrears, write-offs and average re-let times all show slightly worsening figures in 2001/2002.

LP135 (Was BV68)	Housing: Average relet times	Health & Well-Being (Cllr Ray Bloxham)	Tony Bramley
LP136 (Was BV69)	Housing Rent loss from vacant dwellings	Health & Well-Being (Cllr Ray Bloxham)	Tony Bramley
BV74	Housing Tenant satisfaction with overall service provided by landlord	Health & Well-Being (Cllr Ray Bloxham)	Tony Bramley