

PROPOSED LOCAL PERFORMANCE INDICATORS 2009/10

| Corporate Support Services | | | | | | | |
|----------------------------|-----------------|--|---------------------------|----------------------------------|----------------------------------|----------------------------------|--|
| CURRENT LPI REFERENCE | RESPONSIBILITY | SUMMARY DEFINITION AND DIRECTION OF IMPROVING PERFORMANCE (HIGH/LOW) | RETAIN AS LPI YES / NO | 2008/09 Target | Quarter 3 Performance | Proposed Target | JUSTIFICATION OF RESPONSIBLE DIRECTOR FOR RECOMMENDATION OF LPI |
| LPI 02 | Colleen O'Boyle | The percentage of licence applications processed within set periods (a) premises: 30 days, (b) temporary event: 5 days and (c) hackney carriage/private hire: 5 days. This indicator monitors the Council's effectiveness in the determination of statutory licences (HIGH). | Yes | (a) 100.00 (b) 100.00 (c) 100.00 | (a) 100.00 (b) 100.00 (c) 100.00 | (a) 100.00 (b) 100.00 (c) 100.00 | These LPs were only adopted by the Finance and Performance Management Scrutiny Panel in October 2008. The targets set in October 2008 have been taken forward into 2009/10 as they are still considered still appropriate. |
| LPI 25 | Colleen O'Boyle | Percentage of top paid 5% of staff who are women. This indicator measures progress towards the achievement of equal opportunities in employment (HIGH). | No | 20.00% | 30.41% | N/A | Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored. |
| LPI 26 | Colleen O'Boyle | Percentage of top 5% of staff from an ethnic minority. This indicator measures progress towards the achievement of equal opportunities in employment (HIGH). | No | 3.20% | 2.89% | N/A | Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored. |
| LPI 27 | Colleen O'Boyle | Percentage of top 5% of staff who have a disability. This indicator measures progress towards the achievement of equal opportunities in employment (HIGH). | No | 6.25% | 5.80% | N/A | Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored. |
| LPI 28 | Colleen O'Boyle | Number of working days lost due to sickness absence (cumulative). This indicator monitors the level of staff sickness absence across the authority, and supports the implementation of the Council's Managing Absence Policy (LOW). | Yes | 8.00 | 7.76 | 8.00 | This indicator is required as the upward trend in the absence figures for 2008/09 is a concern for members and officers. The 2008/09 target should be retained in order to reflect the continuing trigger level of 8 days as contained within the Managing Absence Policy. |
| LPI 29 | Colleen O'Boyle | Percentage of employees retiring early (excluding ill health) as a percentage of the Council's workforce. This indicator monitors the level of staff early retirement in local authorities (LOW). | No | 0.00% | 0.00% | N/A | Although this indicator records the Council's prudence when dealing with early retirements, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored. |

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|-----------------------|-----------------|---|---------------|--|-------------|----------|---|
| | | | YES / NO | Target | Performance | Target | |
| LPI 30 | Colleen O'Boyle | Percentage of employees retiring on grounds of ill-health, as a percentage of the Council's workforce. This indicator monitors the level of staff early retirement in local authorities (LOW). | No | 0.00 | 0.00 | N/A | Although this indicator is still relevant as it shows the Council using best practice and independent Occupational Health advice in managing staff absence, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored. |
| LPI 31 | Colleen O'Boyle | Percentage of the Council's employees who are women. This indicator measures progress towards the achievement of equal opportunities in employment (HIGH). | No | 56.00% | 55.69% | N/A | Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored. |
| LPI 32 | Colleen O'Boyle | Percentage of the Council's employees with a disability. This indicator measures progress towards the achievement of equal opportunities in employment (HIGH). | No | 8.00% | 7.74% | N/A | Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored. |
| LPI 33 | Colleen O'Boyle | Percentage of the Council's employees from ethnic minority communities. This indicator measures progress towards the achievement of equal opportunities in employment (HIGH). | No | 3.10% | 3.34% | N/A | Although this indicator provides important workforce monitoring and trend information to support the Council's equal opportunities policies, it is not considered relevant for retention as an LPI and will be transferred to the Human Resources Unit Business Plan for 2009/10, where performance will continue to be monitored. |
| LPI 34 (a-d) | Colleen O'Boyle | Property condition (excluding housing property). Percentage gross internal floor space in condition categories (a) Good, (b) Satisfactory, (c) Poor and (d) Bad. This indicator measures the condition of property assets for their current use and provides information on the overall condition of the Council's estate (HIGH). | No | a) 28.00% b) 72.00% c) 0.00% d) 0.00% | Year-End | N/A | Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored. |

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|-----------------------|-----------------|---|---------------|-----------------------------------|-------------|------------------|--|
| | | | YES / NO | Target | Performance | Target | |
| LPI 35 (a-c) | Colleen O'Boyle | Property condition (excluding housing property): Backlog of maintenance by cost in priority levels (a) Urgent, (b) Essential and (c) Desirable. This indicator measures the condition of property assets for their current use and provides information on the overall condition of the Council's estate (N/A). | No | a) 0.00% b) 5.00% c) 95.00% | Year-End | N/A | Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored. |
| LPI 36 (a-c) | Colleen O'Boyle | Internal rate of return from non-operational portfolio in property categories (a) Industrial, (b) Retail and (c) Agricultural. This indicator demonstrates the justification, in financial terms, for retaining a non-operational investment portfolio (N/A). | No | a) 0.00% b) 1.00% c) N/A | Year-End | N/A | Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored. |
| LPI 37 (a-c) | Colleen O'Boyle | Total annual management costs per square metre for the property portfolio in property categories (a) Operational, (b) Non-Operational and (c) Operational and Non-Operational Combined. This indicator measures the cost and efficiency of property services provision (N/A). | No | a) £4.00 b) £1.50 c) £5.50 | Year-End | N/A | Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored. |
| LPI 38 | Colleen O'Boyle | Running costs and carbon dioxide emissions per square metre gross internal area: (a) Repair and maintenance costs, (b) energy costs, (c) water costs and (d) CO ₂ emissions for operational property. This indicator measures the running costs of the Council's operational property (LOW). | No | Not Set | Year-End | N/A | Although this indicator provides important monitoring and trend information to support the management of the Council's property assets, it is not considered relevant for retention as an LPI. The indicator is retained in the current Asset Management Plan, where performance will continue to be monitored. |
| LPI 39 | Colleen O'Boyle | Rent arrears as a percentage of rental income (excluding housing property). This indicator is a measure of a local authority's rent collection and arrears recovery service for its property portfolio (LOW). | Yes | 3.50% | Year End | To be determined | This indicator assists in monitoring the collection of important income to the Council. Performance against this indicator is calculated at year-end and it is not yet possible to establish a target for 2009/10. Based on outturn performance for 2008/09, the proposed target for the indicator for 2009/10 will be reported in the new financial year. |
| LPI 40 | Colleen O'Boyle | The occupation rate of commercial and industrial property. This indicator monitors the effectiveness of the local authority's asset management function (HIGH). | Yes | 0.97 | Year End | To be determined | This indicator helps to monitor the vitality of the Council's commercial and industrial portfolio. Performance against this indicator is calculated at year-end and it is not yet possible to establish a target for 2009/10. Based on outturn performance for 2008/09, the proposed target for the indicator for 2009/10 will be reported in the new financial year. |
| LPI 41 | Colleen O'Boyle | Rental value as a percentage yield of the commercial and industrial portfolio asset value. This indicator monitors the effectiveness of the local authority's asset management function (HIGH). | Yes | 9.50% | Year End | To be determined | This indicator provides a measure of the Council's ability to generate income from its commercial and industrial portfolio. Performance against this indicator is calculated at year-end and it is not yet possible to establish a target for 2009/10. Based on outturn performance for 2008/09, the proposed target for the indicator for 2009/10 will be reported in the new financial year. |