

Policy & Resources Scrutiny Committee – 9<sup>th</sup> June 2009

**Policy & Democratic Services  
Performance Summary  
31<sup>st</sup> March 2009**

<b>Policy Unit</b>	
The Policy Unit redrafted the scorecard in October 2008; therefore most indicators have update from quarter 3 onwards, although some historical data has been entered for some indicators.	
<b>What we are doing well</b>	<ul style="list-style-type: none"> <li>• Sickness absence is well below target of 4%, with an annual average of 1.01%.</li> <li>• 100% of PDR's were undertaken.</li> <li>• There were 9 funding enquires in the final two quarters of the year when data was input into PIMS. This is slightly below the target of 12.</li> <li>• The amount of Community Development Key Fund awarded was £200,394 at the end of the year, well over the target of £150,000.</li> <li>• The % of Equality Impact Assessments completed was above target, reaching 53% over the year.</li> <li>• The savings achieved by the Policy Unit using the current translation procedure compared with projected full external cost was £4719.65, only slightly below the target of £5000. The savings achieved at the end of 2007/08 amounted to £22,468.04.</li> <li>• 88% of staff enrolled on BSL courses compared to the number of staff completing courses; this is above the target of 81%.</li> <li>• The number of new consultations on the consultation and research database only just missed the target at year end.</li> <li>• The average % response rate for the Viewpoint Panel Survey was 43.67% over the year, above the target of 40%.</li> <li>• The number of staff enrolling on Welsh courses compared to the number of staff completing courses was 106 at year end.</li> <li>• The total annual income gained for residents who are aged 50+ as a result of proactive work to increase the take up of welfare benefits, council tax and pension credits was £5,463,599. This is significantly above the target of £500,000.</li> </ul>
<b>Where we need to improve</b>	<ul style="list-style-type: none"> <li>• There is no data on the number of SIP's including actions from EIA's, but the data is still being collected and therefore this indicator cannot be updated until June/July.</li> </ul>
<b>Electoral Services</b>	
<b>What we are doing well</b>	<ul style="list-style-type: none"> <li>• The % sickness absence averaged at 1% over the year.</li> <li>• 100% of PDR's were carried out.</li> <li>• 86% of electors registered in the annual canvass, this is slightly below the target of 90%. We can and should look to increase our Registration response and this will be looked at bearing in mind the performance indicators that need to be produced for the Electoral Commission.</li> </ul>

<p><b>Where we need to improve</b></p>	<ul style="list-style-type: none"> <li>The percentage turnout for elections was 38%. Falling turn out is an issue throughout the UK and all major democracies and there is very little we can do to increase Turn out other than to promote both Registration and our work with youngsters to encourage participation but the problem is that those who traditionally would vote are not turning up. This is a global problem the trend for European Elections is likely to be significantly down to around 35%.</li> </ul>
<p><b>Emergency Planning</b></p>	
<p><b>What we are doing well</b></p>	<ul style="list-style-type: none"> <li>The % sickness absence was 0% over the year.</li> <li>All PDR's were undertaken.</li> <li>There were 3 Emergency Planning red risks with control measures identified.</li> <li>Of the Emergency Planning red risks identified, 3 had at least one control measure in place.</li> <li>There were 16 training sessions delivered over the year, well over the target of 3.</li> <li>5 training modules were written, more than the planned figure of 3.</li> <li>Of those questioned, 98.5% rated the courses delivered as good or excellent.</li> </ul>
<p><b>Scrutiny</b></p>	
<p><b>What we are doing well</b></p>	<ul style="list-style-type: none"> <li>The % sickness absence was below target at 3.8%. This figure is significantly better than in 2007/08 when the average over the year was 20.5%, which was the result of a long-term sickness in the team.</li> <li>100% of PDR's were undertaken.</li> <li>Cabinet accepted 100% of the recommendations made by scrutiny committees (not including task and finish groups).</li> <li>94% of the recommendations made by the task and finish group were accepted by Cabinet.</li> <li>The % of scrutiny reports received by members in greater than 3 meeting cycles was well above the target of 15, with an average of 46.55% over the year.</li> </ul>

<b>Where we need to improve</b>	<ul style="list-style-type: none"> <li>• The % reports considered by scrutiny committees on the dates published in the scrutiny committee forward work programme fell to 25.25%. This is some way below the target of 80% and well below last years average figure of 67.23%.</li> <li>• The number of reports requested by members stood at 26 at year end, below the annual target of 40 and less than the 43 reported last year.</li> <li>• The number of task and finish group recommendations implemented to the satisfaction of the Scrutiny Management Panel as a % of those accepted by Cabinet only reach 18% during the year. The target was 80%. Performance has also deteriorated compared to the previous year.</li> <li>• Only 53.42% of scrutiny reports were received by members in up to 2 meeting cycles, this is well below the target of 85%. Performance in 2007/08 was 74.43%.</li> </ul>
<b>Committee Services</b>	
<b>What we are doing well</b>	<ul style="list-style-type: none"> <li>• % Sickness absence was reported at 0%.</li> <li>• 95.75% of the reports included in the forward work programme were received.</li> <li>• Of the committee reports produced, on average 97.75% were on STELLANT 3 days before the meeting.</li> <li>• All agenda and reports were despatched 3 clear days before meeting.</li> </ul>
<b>Where we need to improve</b>	<ul style="list-style-type: none"> <li>• There is no data for the % PDR's undertaken. They are planned for May/June 2009.</li> </ul>
<b>Registrars</b>	
<b>What we are doing well</b>	<ul style="list-style-type: none"> <li>• Sickness absence is low at 1.11%.</li> <li>• Over 96% of customers for births and deaths, and those with notice of intent to marry or enter a civil partnership were seen within 10 minutes.</li> <li>• 100% of customers for British Citizenship ceremonies received a ceremony within six weeks.</li> <li>• There were no formal complaints received.</li> <li>• Almost 100% of certificate applications were dealt with within 5 days of receipt.</li> <li>• The service is unable to set a target for the number of marriage and civil partnerships as it has little influence over the number carried out each year.</li> </ul>
<b>Where we need to improve</b>	<ul style="list-style-type: none"> <li>• 80% of PDR's were undertaken, below the target of 100%.</li> </ul>