



INFRASTRUCTURE OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public

Date of Meeting: 3 August 2006

Title: PERFORMANCE MONITORING REPORT, 1ST QUARTER, APRIL - JUNE 2006

Report of: Head of Policy and Performance Services

Report reference: PPP36/06

Summary:

The report presents the 1st quarter performance information for 2006 for areas covered by the Infrastructure Overview & Scrutiny Committee. The information is categorised in accordance with the Council's key priorities of Cleaner, Greener, Safer and Learning City¹.

Recommendations:

The committee is requested to:

1. Consider and comment upon the content and format of the report.
2. Highlight any areas for further improvement in terms of the information contained in the report and the ways in which it is presented.
3. Comment on the areas identified for further improvement in paragraph 3.

Reasons for Recommendations:

To continually develop and improve the performance management framework for Carlisle City Council in order to enable more informed decision making.

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¹ Some information was unavailable when going to print and will be tabled on the day.

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

1. Background

Work was undertaken during 2005, in collaboration with members, to improve the ways in which performance information is presented and therefore monitored.

The 1st quarter report for 2006 incorporates many of these changes including:

- ✓ More robust targets - in most areas - based on improvements to current performance
- ✓ Past performance data so trends may be identified
- ✓ Current performance extrapolated to year end to identify whether performance is on target
- ✓ Local indicators that do not support key priorities deleted or reported less frequently

Additional, new indicators more relevant to Cleaner, Greener, Safer Carlisle and Learning City will be introduced throughout the year as baseline data is gathered.

Second quarter reports onwards will omit those areas where performance is improving and on target. Exception reporting will promote a focus on those areas that are under performing in order for action to be taken. However, we should still consider how we can highlight and celebrate excellent performance.

2. Cleaner, Greener Carlisle

Additional, more robust and relevant performance measures are being developed to support Greener Carlisle as part of the current environmental audit of the Council, e.g. energy usage of Council buildings.

3. Future Improvements

3.1 A key stage of developing our performance management framework further is to integrate performance and financial planning and reporting so the financial impact of under (and over) performance becomes more apparent.

3.2 As well as looking at our own trends in performance, we are keen to introduce comparisons with similar authorities so we are able to make a better judgement on value for money. Benchmarking is one means of achieving this.

3.3 We are also improving the ways in which we use socio-economic data and other local “intelligence” such as customer satisfaction.

All of this will help to provide a better context for the performance information that members (and officers) receive and will help to strengthen our decision-making processes.

Subject to feedback from members, these areas will be developed in the coming year.

Infrastructure - 1st Quarter Performance Report, 1st April to 30th June 2006

Carlisle City Council

The report presents the 1st quarter performance information classified according to the Councils' priorities:

- ◆ Cleaner, greener, safer Carlisle and
- ◆ Learning City
- ◆ A number of measures that indicate the Corporate Health of the organisation are also included

Key:

Performance on target



Uncertainty whether year end target will be met



Current performance not on target / downward trend in performance







Notes:


- End of Year predictions have been made; in most cases calculated by extrapolating 3 months performance to give an expected end of year figure. Percentages have been assumed to be constant for the year.
- Quartile figures are based on 2004/2005 quartile information as no 2005/2006 information is available as yet from the Audit Commission. This information is always at least 1 year in arrears.

Infrastructure - 1st Quarter Performance Report, 1st April to 30th June 2006

Cleaner

PI No	Brief Description of Indicator	Portfolio Holder	Overview and Scrutiny Committee	Directorate	Direction of Travel Required	04/05 Actual	05/06 Actual	06/07 Target	1st Quarter 2006/07	Predicted End of Year Figure 2006/07	Quartile Position * * * = Top Quartile	Trend	On Target
BV 82ai	% of household waste recycled	Environment and Infrastructure	Infrastructure	Community Services	More is Better	11.64%	12.65%	15.00%	13.45%	13.45%	N/AV	Improving	
BV 82aii	Total tonnage household waste recycled	Environment and Infrastructure	Infrastructure	Community Services	More is Better	5847.67	6241.33	6700	1618.05	6472.20	N/AV	Improving	
BV 82bi	% of tonnage household waste sent by the authority for composting.	Environment and Infrastructure	Infrastructure	Community Services	More is Better	13.49%	16.24%	17.00%	22.70%	22.70%	N/AV	Improving	
BV 82bii	Total tonnage household waste sent by the authority for composting.	Environment and Infrastructure	Infrastructure	Community Services	More is Better	N/AP	7945.68	6500	2731.19	10924.76	N/AV	Improving	






Infrastructure - 1st Quarter Performance Report, 1st April to 30th June 2006

PI No	Brief Description of Indicator	Portfolio Holder	Overview and Scrutiny Committee	Directorate	Direction of Travel Required	04/05 Actual	05/06 Actual	06/07 Target	1st Quarter 2006/07	Predicted End of Year Figure 2006/07	Quartile Position * * * = Top Quartile	Trend	On Target
BV 84a	Kg household waste collected per head.	Environment and Infrastructure	Infrastructure	Community Services	Less is Better	496	472.63	420	116.22	464.89	*	Improving	
BV 84b	% of change in kg of waste collected per head	Environment and Infrastructure	Infrastructure	Community Services	Less is Better	7.31%	-4.62%	To be set	-1.64	-1.64	N/AV	N/AP	N/AP

LP137 – missed bin collections has been deleted

Infrastructure - 1st Quarter Performance Report, 1st April to 30th June 2006

Greener

PI No	Brief Description of Indicator	Portfolio Holder	Overview and Scrutiny Committee	Directorate	Direction of Travel Required	04/05 Actual	05/06 Actual	06/07 Target	1st Quarter 2006/07	Predicted End of Year Figure 2006/07	Quartile Position * * * = Top Quartile	Trend	On Target
BV 64	Private sector vacant dwellings returned to occupation or demolished	Environment and Infrastructure	Infrastructure	Development Services	More is Better	16.63	17.33	9	3.00	12.00	* *	Deteriorating	
BV 106	% of new homes built on brown field sites	Environment and Infrastructure	Infrastructure	Development Services	More is Better	56.26%	70.77%	57.99%	66.66%	66.66%	* *	Deteriorating	
BV 109a	% of major planning applications determined in 13 weeks	Environment and Infrastructure	Infrastructure	Development Services	More is Better	40.00%	53.48%	60.00%	71.42%	71.42%	* * *	Improving	
BV 109b	% of minor planning applications determined in eight weeks	Environment and Infrastructure	Infrastructure	Development Services	More is Better	64.25%	74.76%	65.00%	75.92%	75.92%	* * *	Improving	
BV 109c	% of other planning applications determined in eight weeks	Environment and Infrastructure	Infrastructure	Development Services	More is Better	79.63%	85.79%	80.00%	85.15%	85.15%	* *	Deteriorating	

Infrastructure - 1st Quarter Performance Report, 1st April to 30th June 2006

BV106 – target for 2006-07 is less than previous performance as the target is based on the national target of 60%, by 2008, set nationally

BV109 a, b, c – targets are set nationally. The council is a 'Standards' authority for 2006/2007

The targets for energy usage for the Civic Centre and other Council buildings (**LP180** – as a replacement for **BV180**) will be introduced as part of the environmental audit of the Council.

Infrastructure - 1st Quarter Performance Report, 1st April to 30th June 2006

Corporate Health

PI No	Brief Description of Indicator	Portfolio Holder	Overview and Scrutiny Committee	Directorate	Direction of Travel Required	04/05 Actual	05/06 Actual	06/07 Target	1st Quarter 2006/07	Predicted End of Year Figure 2006/07	Quartile Position * * * = Top Quartile	Trend	On Target
LP 81	Visitor numbers at Tourist Information Centres	Economic Development and Enterprise	Infrastructure	Community Services	More is Better	187,401	170,215	N/AP	38,865	155,460	N/AP	Deteriorating	N/AP
CV 27	Revenue generated into Carlisle Conference Group (CCG) venues through CCG office	Economic Development and Enterprise	Infrastructure	Development Services	More is Better	£137,144	£127,760	N/AP	£34,195	£136,779	N/AP	Improving	N/AP
CV 27a	Total enquiries received by CCG desk	Economic Development and Enterprise	Infrastructure	Development Services	More is Better	568	270	N/AP	70	280	N/AP	Improving	N/AP
CV 27b	Conversion rate of enquiries to bookings through CCG desk (%)	Economic Development and Enterprise	Infrastructure	Development Services	More is Better	64%	60%	N/AP	46%	46%	N/AP	Deteriorating	N/AP