Indicator	Performance 2002-3	Target 2003-4	Interventions S = short term (within 3 months) M = medium term (3 – 6 months) L = long term (6-12 months/ongoing)	Status Green = on target Amber = in some danger Red = unlikely to be achieved	Comments
BV 126 Domestic Burglaries (per 1000 households)	11.87	13.4	Handy van scheme L – (crime prevention help and reassurance services to victims & vulnerable groups - interviews 26.9.03, launch early November)	Green	Agreed by CDRP June '03. Funded by Combination of CDRP, BCU and external sponsorship. Managed by Police
			SHIRPA scheme in Petteril Bank and Raffles now live – 80% reduction in properties with cameras. Management issues L	Amber	Sure Start and CHA funding Administrators post. Two attempts at recruitment unsuccessful Currently managed by Project Executive.
			Persistent offenders project (P.R.O.P) – intensive support and supervision of identified offenders L	Green	Co-ordinator employed from 1.10.03. Project already live. Back-up provided by other police resources.
			Police Operations – • Operation Merchant – targeted operation following identified increase	Green	Responsive to intelligence and trends

Indicator	Performance 2002-3	Target 2003-4	Interventions S = short term (within 3 months) M = medium term (3 – 6 months) L = long term (6-12 months/ongoing)	Status Green = on target Amber = in some danger Red = unlikely to be achieved	Comments
BV 127 Violent Crime (per 1000 population)	13.65	11.7	Extension of CCTV into identified hotspot for alcohol related violent crime – West Walls (partnership funded) S	Amber	Money carried over due to technical problems. Still not completed. Original target date 31.3.03. Managed by CDRP/City Council
			Continuation of door supervisor registration scheme L	Green	Ongoing. Managed by Police and City Council Licensing (due for change)
			Progress action plan for drug and alcohol related violent crime L	Green	Problem solving exercise done October 2002 (Police led)
			Progress action plan for domestic violence L	Amber	Problem solving exercise done September 2002 (Local authority led). CDRP influence limited. County plan & LPSA overriding.
			Adoption and promotion of National Safer Clubbing guidelines by all night club premises in North Cumbria S	Amber	Will be run in partnership with News and Star Managed by Police
BV 128 Vehicle Crimes (per 1000 population)	14.38	13.92	Persistent offenders project (P.R.O.P) – intensive support and supervision of identified offenders L	Green	Effective management of prolific vehicle crime criminal by itself resulted in achieving crime reduction target over period

Indicator	Performance 2002-3	Target 2003-4	Interventions S = short term (within 3 months) M = medium term (3 – 6 months) L = long term (6-12 months/ongoing)	Status Green = on target Amber = in some danger Red = unlikely to be achieved	Comments
LP 134 Public Disorder (per 1000 population)	99.00	88.32	Investigate using partnership funding for additional Policing operations targeted at disorder **S**	Green	Report to go to CDRP 15/1/03
			Continue to explore funding opportunities to extend CCTV **L**	Amber	CCTV sub group established, to co-ordinate activity and report on related issues
			Lighting project – Currock & Upperby – **M**	Green	Part funded by CHA, CDRP, City & Councils. With Dave Carr (Highway services)
			Anti-Social Behaviour Anti-Social Behaviour Co-ordinator post funded through CDRP – currently vacant **L** (previously under CV4)	Red	ASB co-ordinator will be charged with delivering the CDRP ASB action plan

Indicator	Performance 2002-3	Target 2003-4	Interventions S = short term (within 3 months) M = medium term (3 – 6 months) L = long term (6-12 months/ongoing)	Status Green = on target Amber = in some danger Red = unlikely to be achieved	Comments
CV4 Recorded Crimes (per 1000 population)	105.87	103.95	**Criminal Damage** (currently 25% of all recorded crimes) detailed analysis underway. Graffiti removal protocol established 1600 man hours to date - **L** **Domestic Burglary and Vehicle Crime** CDRP has appointed a Neighbourhood Watch Development Officer (18/11/02) – targeted activity in Hotspot areas, PLUS focus on farm watch **L** **Prolific Offenders** In Carlisle between April 1998 and January 2002, 13 offenders were responsible for 2.7% of recorded crimes. CDRP has applied the problem-solving model and developed the P.R.O.P scheme (as above) **L**	Green Green Green	Pilot scheme in Currock and Upperby Managed by CDRP Neighbourhood Watch is seen as effective in reducing offences in both the above categories which is designed to contribute significantly to reducing total numbers of recorded crimes Youth Offending Team developing ISSP (Intensive Supervision & Support programme) for 10-17 yo's – start date 1.10.03

Carlisle City Council
1st Quarter PI Report, 1 April to 30 June, 2003
Vivienne Coleman, Policy & Performance Officer, 14 August 2003

Analysis of PI's

The following table summarises performance indicators (PI's) reported for the first quarter of 2003/04 (1 April to 30 June 2003).

The analysis includes:
- actual result for the first quarter
- performance in relation to historical data (2001/02 and 2002/03 'actuals')
- year-end projection - based on current performance
- comparison with target
- comparison with benchmark (if applicable)
- Details of PI showing portfolio name, corporate theme and business unit.

At this stage it is not possible to do a full analysis because the data set is incomplete (the system is in its infancy, there are new PI's, comparable data for previous quarters may not be available, and some data is inaccurate/incomplete etc).

However, an initial analysis was conducted on 49 PI's initially identified as suitable for quarterly reporting.

- Year-end estimates were extrapolated from the 1st quarter results (for example, sickness absence in the 1st quarter was multiplied by four to give a year-end estimate, 2.59 x 4 = 10.36). In some cases, year-end estimates were provided by Business Units.
- Year-end estimates were then compared with the targets to see if the targets would be met, at current performance (for example sickness year-end estimate = 10.36; target is 9.0. Therefore, at current performance levels, we would not meet the target).
- The results are summarised below.

PI		Description of PI	Portfolio Name	Corporate Theme	Business Unit	2001/02 Actual	2002/03 Actual	Quartile position 01/02 (family group)	Quartile position 03/04 (family group)	This qtr Q1 03/04 Apr-Jun 02/03	Year-end Est	Target 2003/04	On Target ?
BV126		Domestic burglaries per 1,000 households	Community Activities	Communities	Economic & Community Dev Services	14.50	11.87	Q2	Q2	3.53	14.1	13.40	✘
BV127a		Violent offences committed by a stranger per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	n/av PI amended	3.30	n/ap	n/ap	1.09	4.36	3.07	✘
BV127b		Violent offences committed in a public place per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	n/av PI amended	6.11	n/ap	n/ap	1.57	6.28	5.69	✘
BV127c		Violent offences committed in connection with licensed premises per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	n/av PI amended	1.15	n/ap	n/ap	0.38	1.52	1.07	✘
BV127d		Violent offences committed under influence per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	n/av PI amended	3.09	n/ap	n/ap	0.91	3.64	2.87	✘
BV128		Vehicle crimes per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	14.14	14.38	Q3	Q3	2.33	9.32	13.92	✔
BV174		Racial incidents recorded by authority per 100,000 pop	Community Activities	Communities	Customer & Information Services	0	0	Q1	Q1	n	?	0	✔?
BV175		% of those racial incidents requiring further action (calc from BV174)	Community Activities	Communities	Customer & Information Services	0	0	n/ap	n/ap	n	?	0	✔?

PI		Description of PI	Portfolio Name	Corporate Theme	Business Unit	2001/02 Actual	2002/03 Actual	Quartile position 01/02 (family group)	Quartile position 03/04 (family group)	This qtr Q1 03/04 Apr-Jun 02/03	Year-end Est	Target 2003/04	On Target ?
CV4		Number of recorded crimes per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	110.70	105.87	n/av	n/av	26.21	104.84	103.95	✘
LP3		Number of CCTV cameras monitored by the City Council	Community Activities	Communities	Commercial & Techl Services	47	52	n/av	n/av	52	y	67	✔
LP3a		Percentage time that CCTV cameras were operational	Community Activities	Communities	Commercial & Techl Services	97.10%	98.60%	n/av	n/av	98.60%	?	none set	?
LP134		Number of public disorder incidents per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	92.76	99.00	n/av	n/av	24.15	96.6	86.32	✘

Crime Bulletin - August

Carlisle

| Offence | Monthly Offences | | | |
	Aug-03	Aug-02	Change	%Change
TNOs	849	906	-57	-6.3%
Theft	246	236	10	4.2%
BurgDwell	77	41	36	87.8%
BurgOth	67	63	4	6.3%
Vehicle Crime	75	136	-61	-44.9%
Disorder	956	892	64	7.2%
Violent Crime	130	141	-11	-7.8%

| Offence | Financial Year to Date | | | |
	Aug-03	Aug-02	Change	%Change
TNOs	4,460	4,719	-259	-5.5%
Theft	1,138	1,273	-135	-10.6%
BurgDwell	324	251	73	29.1%
BurgOth	388	444	-56	-12.6%
Vehicle Crime	376	673	-297	-44.1%
Disorder	4,276	4,420	-144	-3.3%
Violent Crime	704	653	51	7.8%

N.B. Violent Crime now includes sexual offences and robbery.
N.B. Disorder is now reported as Incidents rather than Offences
N.B. Vehicle Crime figures now meet home office definitions and exclude vehicle interference

	Aug-03 (FYTD)	% of Violent Crime	Aug-02 (FYTD)	% of Violent Crime
Stranger	174	24.7%	89	13.6%
Under the influence	155	22.0%	91	13.9%
Public Place	325	46.2%	194	29.7%
Licensed Premises	63	8.9%	35	5.4%

Please use only Aug 03 data, as this indicator was not fully implemented in the period upto Aug 02

All the figures in the table above rely on the office completing the interest marker on the CID6. It is therefore possible that these fig
An audit into this is being undertaken to establish compliance.