



COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public/Private*

Date of Meeting: 22 November 2007

Title: CORPORATE PERFORMANCE MONITORING REPORT, 2nd
QUARTER TO SEPTEMBER 2007

Report of: Head of Policy & Performance Services

Report reference: PPP88/07

Summary:

The report is the City Council's 2nd performance report for this financial year to September 2007. Most of the information contained within the report is on an exception basis, areas of good performance are mentioned in this covering report, in order to keep the main report as short and user-friendly as possible.

Questions for / input required from Overview and Scrutiny:

1. Is the information contained in the report sufficient to promote continuous improvement in the Council's performance?
2. Areas under development for this year include:
 - Reviewing the performance indicators to reflect Council priorities as set out in the Corporate Improvement Plan
 - Using more relevant comparison information to benchmark performance against similar authorities.
 - Integration of financial and performance monitoring and,
 - Using customer feedback to inform service design and deliveryAre there any other areas we should consider in order to drive continuous improvement?

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

3. Are there any areas of exception in performance where the explanation given is inadequate and more information is needed?
4. Are there any areas of exception in performance (beyond agreed thresholds) where members' concerns are such that they require a further report from the appropriate lead officer with a view to identifying actions to improve performance?

Recommendations:

1. Consider and comment on the information contained in the report with a view to seeking continuous improvement in how the Council manages performance.
2. Consider how current levels of performance compare with other authorities, where this information is available.

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1. BACKGROUND INFORMATION

The following PIs are performing on target and are showing an improvement from last year; they are neither in exception or being reported as a highlight, and are therefore not included in the report. Further information about these PIs is available from the Policy and Performance Team.

BV 64	Vacant dwellings returned to occupation or demolished
BV 183b	Average length of stay in hostels (weeks) families and pregnant women
LP 3	Number of CCTV cameras monitored by the City Council
LP 3a	% of time CCTV cameras are operational (camera days)
LP 70b	Number of attendance's of young people using the multi use games areas (formal courses) Dale End Road
LP 70c	Number of attendance's of young people using the multi use games areas (formal courses) Hammonds Pond

PI Audit report

The Council's Internal Audit section carries out quarterly audits on a number of Performance Indicators. This quarter they looked at BV 199 (a, b and c) litter, graffiti and fly posting.

This new method of auditing, moving from doing about 12 at the end of the year to doing 3 each quarter has helped spread the workload for the Audit Team and has allowed for

much more detailed audits to be carried out. The recommendations from the audits will be acted upon in good time, this is seen as good practice by the Audit Commission.

The table below contains a summary of the recommendations for each PI or group of PIs. Further details and the actual audit reports are available on the Intranet or from the Policy and Performance Team – policy@carlisle.gov.uk or telephone 01228 817165.

P.I. Numbers	BV199a - Proportion of relevant land - combined litter and detritus below acceptable level BV199b - Proportion of relevant land where unacceptable levels of graffiti visible BV199c - Proportion of relevant land where unacceptable levels of fly posting visible
Date of Audit Report: 21/08/07	Recommendations It is recommended that a cross check of all data input into the analysis spreadsheet should be carried out to ensure accuracy

2. IMPLICATIONS

- Staffing/Resources – continual development of the City Council's performance management framework is a key area of focus for the Policy and Performance team and has been prioritised within its existing resources. There is funding earmarked in the Capital Programme for a new performance management system to replace the outdated Indicata+ software. The business case was approved by the Capital Projects Board. A decision will be made by the Executive Committee on 19th November about whether the monies will be released for a new performance management system.
- Financial – the financial aspect of performance, including value for money, needs to be better integrated into the corporate performance reporting process so the financial implications of performance become more apparent. Improvements in this area are a priority for this year and will be developed by any new performance system. The Corporate Improvement Plan for 2007/10 now incorporates financial information analysed according to the Council's priorities for both capital and revenue schemes and work is continuing to develop this analysis further to improve the performance and financial reporting of services against Council priorities.

- Legal – none
- Corporate – a robust performance management framework will drive improvements in service delivery across the Council and help us to deliver our key priorities as set out in the Corporate Improvement Plan.
- Risk Management – the risk of the Council failing to deliver its key priorities, achieve continuous improvement and value for money, will be mitigated when a robust, performance management framework is in place.
- Equality and Disability – a number of indicators measure the Council's performance in some areas of equality and these are closely monitored. Performance information is available and accessible in a variety of media and in different formats upon request.
- Environmental – a number of Best Value indicators measure performance in this area. Further, local measures are being developed to support Greener Carlisle as part of the commitment by the Council to consider the environmental implications of all its activities and to reduce its carbon footprint where this is feasible.
- Crime and Disorder – a number of indicators measure the Council's performance, in partnership, in this area and are closely monitored by the Crime and Disorder Reduction Partnership.
- Impact on Customers – will help to drive continuous improvement in front line services for the benefit of our local communities.

Quarter 2 – 2007/2008

Carlisle City Council

This report presents the 2nd quarter performance information for 2007-2008, 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



NS Nationally set [target]

Notes:

- End of Year predictions have been made; in most cases a figure has been calculated based on last year's 2nd quarter and end of year totals to give an expected end of year figure. This takes into account seasonal variations in performance. Percentages have been assumed to be constant for the year.
- National quartile figures are based on 2005/06-quartile information.
- Financial breakdowns of key areas are included (some of these financial comments are in draft form at this stage (1 Nov 2007))

Highlights


Cleaner Greener Safer

- The domestic burglary, vehicle crime, anti-social behaviour and total recorded crimes performance indicators are all predicted to improve on last year and meet the targets set.

Learning City

- All five of the museum indicators are improving and on target for the end of the year. These include the numbers visiting (three indicators), numbers taking part in outreach activities and numbers taking part in learning activities.

Cleaner Greener Safer – Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	05/06 Actual	06/07 Actual	07/08 Target	Apr-Sept 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile: Best, 2 nd 3 rd 4 th	Trend
BV 199d	Fly tipping - reduction in incidents and increase in enforcement actions	Environment and Infrastructure	Community	Community Services	N/AP	N/AP	2	2	3	3		Not Available	Deteriorating





NOTE: When the indicator BV 199d has a figure of 1 this means "Very Effective", the target is 2 which is "Effective", 3 is "good". A score of 4 is "poor". The predicted end of year figure is 3 which means "Good".

The statements below illustrate the marking awarded to the various combinations:

- Total number of incidents dealt with decrease & total number of enforcement actions increase. Grading: 'Very Effective' or '1'
- Only total number of incidents decrease. Grading: 'Effective' or '2'
- Only total number of enforcement actions increase. Grading: 'Good' or '3'
- Total number of enforcement actions decrease. and Total number of incidents increase. Grading: 'Poor' or '4'

BV 199d: The indicator is off target due to a huge increase in the number fly tipping incidents since the introduction of the alternate weekly collections. However, enforcement actions have increased which means that the current scoring is GOOD or 3.

Cleaner Greener Safer – Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	05/06 Actual	06/07 Actual	07/08 Target	Apr-Sept 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile: Best, 2 nd 3 rd 4 th	Trend
BV 127a (NS)	Violent crime per year per 1,000 population	Health and Wellbeing	Community	People Policy and Performance	Less is Better	23.61	21.49	17.00	11.08	21.60		4th	Stayed the Same
BV 127b (NS)	Robberies per year per 1,000 population	Health and Wellbeing	Community	People Policy and Performance	Less is Better	0.32	0.26	0.16	0.10	0.19		Best	Improving
LP 127d	Violent offences committed under the influence per 1,000 population	Health and Wellbeing	Community	People Policy and Performance	Less is Better	4.02	4.15	4.10	2.49	4.98		Not Available	Deteriorating
LP 135	Number of incidents of Criminal Damage per 1000 population	Health and Wellbeing	Community	People Policy and Performance	Less is Better	34.88	31.62	23.68	15.25	28.51		Not Available	Improving

BV 127a – The tactics employed in relation to violent crime focus on arresting people at an early stage to avoid violent offences leading from less serious common assault to a more serious wounding or injury. This is reflected in the city centre’s zero tolerance on less serious violent offences policy. This means that in order to achieve a decrease in more serious violence there is a knock on effect of an increase in minor offences. It has not been possible to meet the over stretching targets set using 2003/04 exceptionally low baselines.

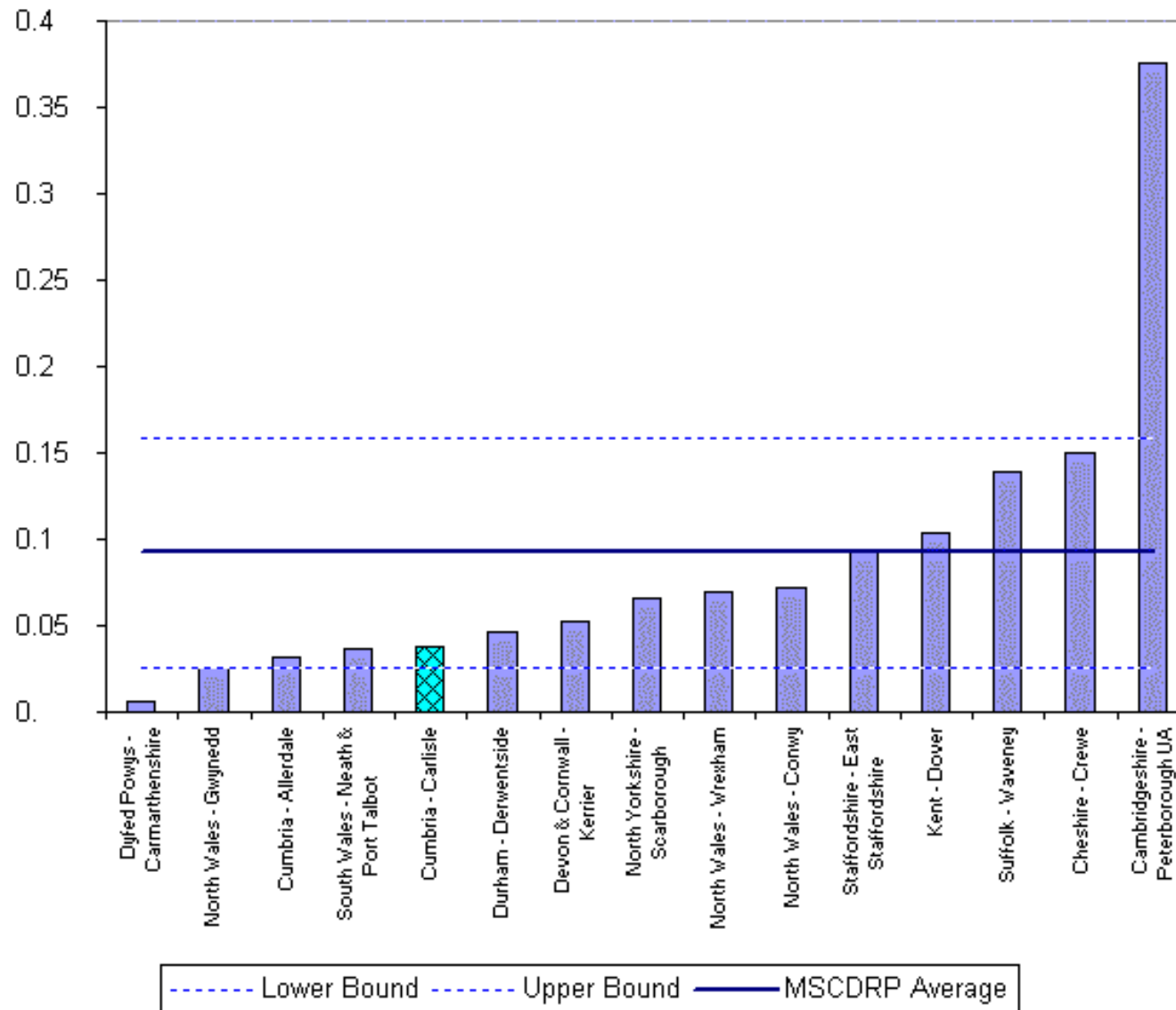
BV 127b - There is still a very low level of robbery in Carlisle so increases of only one robbery offence can put this indicator into exception. The indicator is in the best quartile and the iQuanta¹ crime Comparison graph overleaf highlights the good performance of this indicator when compared with the most similar CDRPs (Crime and disorder Reduction Partnerships).

LP 127d – This indicator reflects police officers perception that there has been an increase in alcohol related violent crime. Three major tactics are being proposed for the busiest Christmas & New Year period to deal with the increase in alcohol related violent crimes. These are Designated Public Place Order for the City, Dispersal Order for City Centre; Road Closure Order for Botchergate. More information on these schemes is available from the CDRP.

LP 135 - The reduction on crimes compared to last year is good news for the partnership. The tactics used to tackle Anti Social Behaviour (ASB) have had the desired affect on criminal damage offences. This is because of the very close correlation between ASB & criminal damage in time and location. It has not been possible to meet the over stretching targets set using 2003/04 exceptionally low baselines.

¹ iQuanta is an internet-based analysis tool developed by the Police Standards Unit to turn statistical data routinely collected by the Home Office into useful outputs for understanding and improving policing performance.



iQuanta Comparison Graph with the Most Similar Crime and Disorder Reduction Partnerships (MSCDRP) for BV 127b Robbery.



iQuanta is an internet-based analysis tool developed by the Police Standards Unit to turn statistical data routinely collected by the Home Office into useful outputs for understanding and improving policing performance.


Crimes Per 1000 Residents - Robbery - 01 Jun 2007 - 31 Aug 2007

Cleaner Greener Safer – Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	05/06 Actual	06/07 Actual	07/08 Target	Apr-Sept 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile: Best, 2 nd 3 rd 4 th	Trend
BV 218a	% of reports of abandoned vehicles investigated in 24 hours	Environment and Infrastructure	Community	Community Services	More is Better	95.00%	97.00%	99.00%	98.00%	98.00%		Best	Improving
BV 218b	% of abandoned vehicles removed in 24 hours	Environment and Infrastructure	Community	Community Services	More is Better	84.16%	98.00%	99.00%	86.00%	86.00%		2nd	Deteriorating



BV 218a and BV 218b – BV 218a has improved on last year and should meet the target by the end of the year. BV 218b is off target due to a contractor not meeting the deadline for removing vehicles on a number of occasions. On the whole the deadlines were not met by a margin of hours rather than days. NB – BV218a is in the best quartile but the performance is slightly off target, with proper profiling of tolerances, PIs in this state would not be reported in the future, unless the performance deteriorated significantly. A Task and Finish Group is looking at establishing such tolerances, and should be able to report findings and recommendations to Committees in the New Year.

Learning City – Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	05/06 Actual	06/07 Actual	07/08 Target	Apr-Sept 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile: Best, 2 nd 3 rd 4 th	Trend
LP 70a	Number of attendances of young people using the multi use games areas (formal courses) Melbourne Park	Leisure, Culture and Heritage	Community	Community Services	More is Better	N/AP	793	850	276	552		Not Available	Deteriorating

LP 70a - The Melbourne Park MUGA in Botcherby has not been attracting large numbers because the local youth club has been running sessions on the same evening at the Community Centre. However, the performance will improve when more programmes are organised.

Cleaner Greener Safer – Exceptions

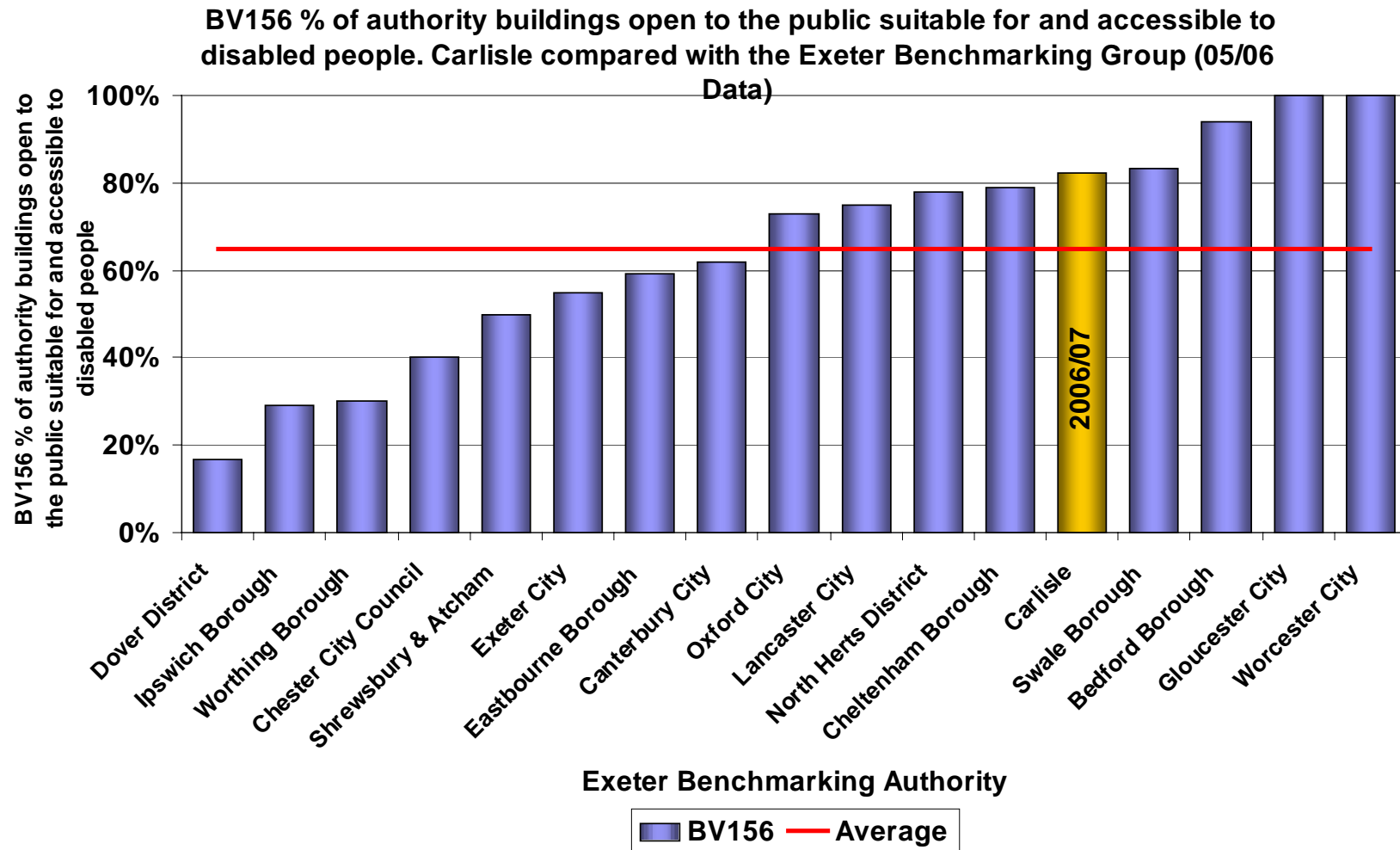
PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	05/06 Actual	06/07 Actual	07/08 Target	Apr-Sept 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile: Best, 2 nd 3 rd 4 th	Trend
LP 114a	% of food premises inspections carried out (High Risk)	Environment and Infrastructure	Community	Community Services	More is Better	96.00%	99.40%	95%	95%	95%		Not Available	Deteriorating
LP 114b	% of food premises inspections carried out (Other Risk)	Environment and Infrastructure	Community	Community Services	More is Better	84.00%	100%	95%	85%	85%		Not Available	Deteriorating

Food Inspection PIs – LP 114a on high risk food businesses is on target but deteriorating on the excellence performance of last year. The poor performance of LP 114b on lower risk businesses is accounted for by staff taking leave over the summer period.

Food Safety – Financial Figures	Annual Budget	Budget April-Sept	Actual April-Sept	Variance
	£	£	£	£
Food Safety	414,000	166,717	153,141	(13,576)
Total	414,000	166,717	153,141	(13,576)

The underspend is due to a reduction in salary costs due to the delay in settling the outstanding NJC pay award.

In response to a request for benchmarking information about BV 156 the yearly indicator please see the graph below:



As this is an annual PI there is no data available for this quarter.