



INFRASTRUCTURE OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public/Private*

Date of Meeting: 8 March 2007

Title: CORPORATE PERFORMANCE MONITORING REPORT, 3rd
REPORT TO DECEMBER 2006

Report of: Head of Policy & Performance Services

Report reference: PPP 11/07

Summary:

The report is the third of the financial year and presents the City Council's performance to December 2006 for the areas covered by Infrastructure Overview and Scrutiny Committee. Most of the information is on an exception basis, however some areas of good performance are also highlighted.

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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.

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. Consider where relevant, how financial and human resources may be redirected, as part of the budget process and while developing the corporate plan, to improve performance in order to deliver the Council's key priorities.
4. Consider asking officers to reflect on to how the performance of Carlisle Conference Group could be better monitored and managed as the current PIs do not really build a picture of the performance of the group.

1. REASONS FOR RECOMMENDATIONS

To ensure a robust performance management framework that helps the Council to achieve improvement in services that matter to local people and communities.

2. BACKGROUND INFORMATION

The following is a list of PIs that 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 106	% of new homes built on brown field sites
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3. IMPLICATIONS

- Staffing/Resources – developing the organisation's performance management framework is a key area of focus for the Policy and Performance team and has been prioritised within its existing resources.
- Financial – the financial aspect of performance, including value for money, needs to be better integrated into the quarterly reporting process so the financial implications of performance become more apparent. Improvements in this area are a priority for this year.
- 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.

- 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 Issues – 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. Local measures are being developed to support Greener Carlisle as part of the current environmental audit of the Council.
- Crime and Disorder – more relevant, local performance measures will be developed in this area as part of the work currently underway.
- Impact on Customers – will help to drive continuous improvement in front line services for the benefit of our local communities.

Carlisle City Council

The report presents the performance information to December 2006 for all areas, 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 the following ways;
 - Where the information was available the previous year or years quarterly data and so end of year predictions have been made using seasonal variations on the following indicators: **CV 27**, **LP 81**, **BV 82aii**, **BV 82bii**, **BV84a** and **LP81**
 - In the following cases the predicted end of year figure was calculated by extrapolating 9 months performance to give an expected end of year figure.: **CV27a**, **CV27b**
 - Percentages have been assumed to be constant for the year.
- Quartile figures are based on 2004/2005 quartile information as the final 2005/2006 information is not yet available from the Audit Commission. This information is always at least 1 year in arrears.
- Exeter Benchmarking (previously Historic Cities) data is taken from 2005/6.
- **(NS)** = This symbol underneath a PI number denotes a Nationally Set target.

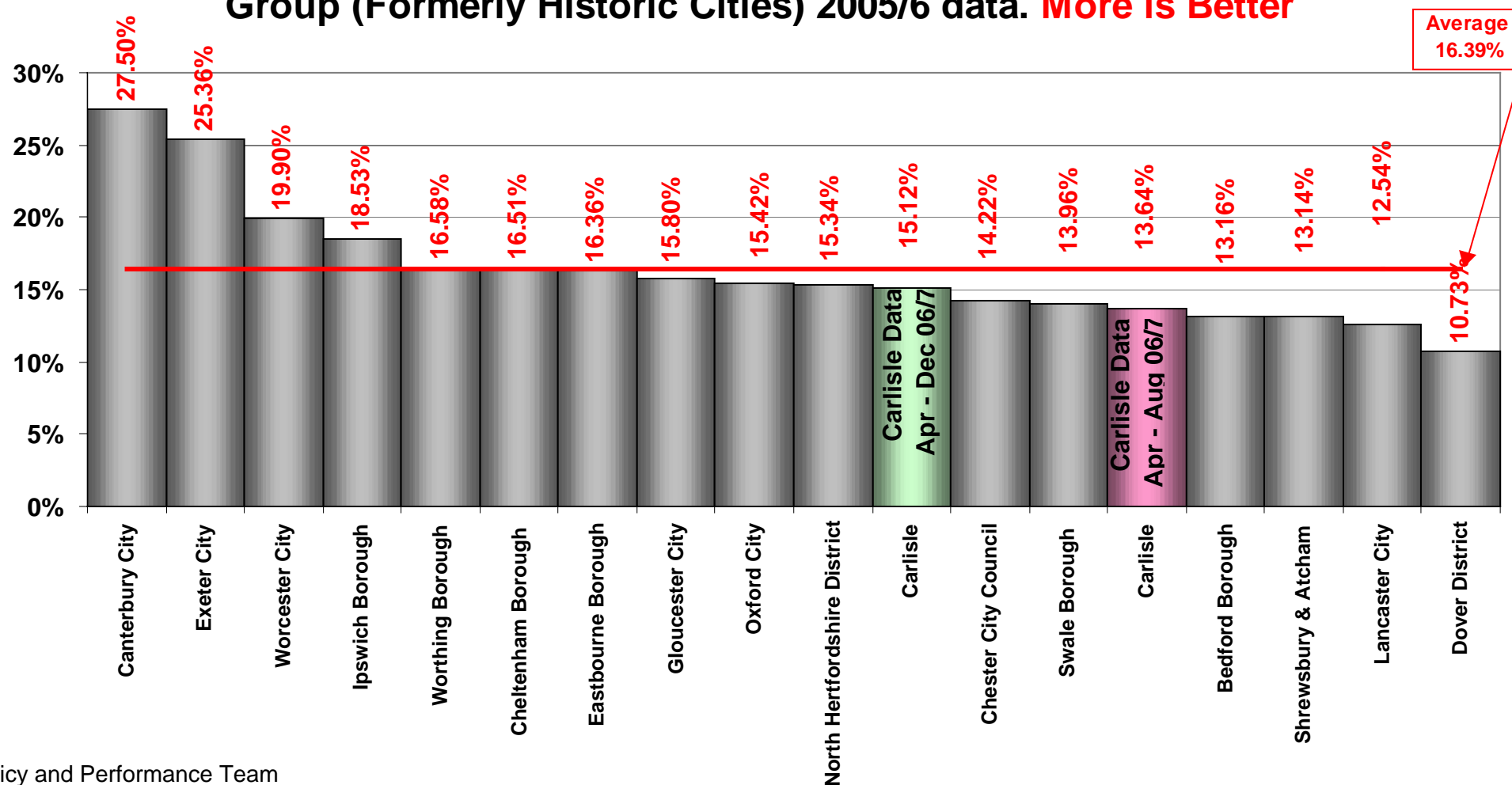
Quarter 3 Performance Report – Infrastructure Overview and Scrutiny Committee
January 2007 – Performance to date

Cleaner, Greener, Safer - Highlights




PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	04/05 Actual	05/06 Actual	06/07 Target	Apr-Dec 06/07 Figure	Predicted Year 06/07 Figure	On/Off Target	National Quartile (**=top quartile)	Exeter Benchmarking Group Quartile	Trend
BV 82ai	% of household waste recycled	Environment and Infrastructure	Infrastructure	Community Services	More is Better	11.64%	12.65%	15.00%	15.12%	15.12%		N/AV	**	Improving
BV 82aii	Total tonnage household waste recycled	Environment and Infrastructure	Infrastructure	Community Services	More is Better	5847.67	6241.33	6700	4912.79	7933.19		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%	21.89%	21.89%		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	7,945.68	6500	7110.39	7961.78		N/AV	***	Improving

See graph on next page which shows the improvement in **BV 82ai** from last quarter to this quarter. Basically, increased publicity and advertising has improved performance in these areas.

**Showing the improvement between Quarter 2 and Quarter 3
BV82ai % of household waste recycled. Exeter Benchmarking
Group (Formerly Historic Cities) 2005/6 data. More is Better**



Cleaner Greener Safer – Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	04/05 Actual	05/06 Actual	06/07 Target	Apr-Dec 06/07 Figure	Predicted Year 06/07 Figure	On/Off Target	National Quartile (***=top quartile)	Exeter Benchmarking Group Quartile	Trend
BV 109a (NS)	% of major planning applications determined in 13 weeks	Environment and Infrastructure	Infrastructure	Development Services	More is Better	40.00%	53.48%	60.00%	65.38%	65.38%		***	**	Improving
BV 109b (NS)	% of minor planning applications determined in eight weeks	Environment and Infrastructure	Infrastructure	Development Services	More is Better	64.25%	74.76%	65.00%	72.54%	72.54%		**	**	Deteriorating
BV 109c (NS)	% of other planning applications determined in eight weeks	Environment and Infrastructure	Infrastructure	Development Services	More is Better	79.63%	85.79%	80.00%	82.70%	82.70%		**	*	Deteriorating



BV109a is only included to provide context to the other PIs in the suite.

BV 109b and 109c

Although performance in relation to both these indicators has deteriorated, performance is still above the important national targets of 65% and 80% respectively. Such fluctuations in performance are a result of greater emphasis on major application BV109a and other factors as the number of applications received within each category.




The important issue is whether the national targets for all three BV109 indicators are being met and they are all on course to do so.

Cleaner Greener Safer – Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	04/05 Actual	05/06 Actual	06/07 Target	Apr-Dec 06/07 Figure	Predicted Year 06/07 Figure	On/Off Target	National Quartile (**=top quartile)	Exeter Benchmarking Group Quartile	Trend
BV 84a	Kg household waste collected per head.	Environment and Infrastructure	Infrastructure	Community Services	Less is Better	496	472.63	420	308.81	447.63		*	**	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%	-11.14%	-5.38%	-5.38%		N/AV	***	Improving

BV 84a and b – Please note that these indicators are linked very closely and they are both predicted to improve on last year however, the over ambitious targets need reviewing next financial year.

Corporate Health – Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	04/05 Actual	05/06 Actual	06/07 Target	Apr-Dec 06/07 Figure	Predicted Year 06/07 Figure	On/Off Target	National Quartile (**=top quartile)	Exeter Benchmarking Group Quartile	Trend
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	£85,964	£109,164		N/AP	N/AP	Deteriorating
CV 27a	Total enquiries received by CCG desk	Economic Development and Enterprise	Infrastructure	Development Services	More is Better	568	270	N/AP	193	257		N/AP	N/AP	Deteriorating
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	53%	53%		N/AP	N/AP	Deteriorating

Carlisle Conference Group Indicators - These Performance indicators are to be reviewed for 2007/2008 as there is no target and a target is not likely to be set for next year. Members are asked to consider asking officers to reflect on to how the performance of Carlisle Conference Group could be better monitored and managed as the current PIs do not really build a picture of the performance of the group.

Corporate Health – Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	04/05 Actual	05/06 Actual	06/07 Target	Apr-Dec 06/07 Figure	Predicted Year 06/07 Figure	On/Off Target	National Quartile (**=top quartile)	Exeter Benchmarking Group Quartile	Trend
LP 81	Visitor numbers at Tourist Information Centres	Economic Development and Enterprise	Infrastructure	Development Services	More is Better	187,401	170,215	N/AP	131,363	157,743	N/AV	N/AV	N/AP	Deteriorating
<p>LP81 Poor performance could be attributed to all of or any of the following:</p> <ul style="list-style-type: none"> • The high exchange rate for UK Sterling makes the UK an expensive destination • Higher UK disposable income enables more UK residents to holiday overseas • The influence of budget airlines make people more inclined to take short breaks in other EU countries • Competition from other UK destinations with greater budgets for promotion (e.g. Manchester, Birmingham) <p>However, in terms of footfall in the City, Carlisle has not seen the economic downturn suffered by many UK retail destination - so in some respects, we are doing very well.</p>														