

INFRASTRUCTURE OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public

Date of Meeting **31 July 2008**

Title: **CORPORATE PERFORMANCE MONITORING REPORT,
First quarter, April – June 2008**

Report of: **Head of Policy & Performance Services**

Report reference: **PPP 75/08**

Summary:

The report presents the performance of the Council for the first quarter 2008/09 for the service areas covered by this committee. Measures from the National Indicator Set (NIS) are included for the first time. Residual Best Value Indicators will be renamed as Local Indicators. The report is the first quarterly report produced in Covalent.

Questions for Committee:

1. Consider the performance of the City Council as presented in the report with a view to seeking continuous improvement in Council services.
2. Consider how current levels of performance compare with other authorities, where this information is available.
3. Comment on the presentation of the information in Covalent and any changes required in order to improve understanding and usefulness of the data.
4. As the review of the Corporate Plan and priorities progress, consider other performance measures that may be required.

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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 INFORMATION

Performance information is presented for the first time within the new performance framework. Of the 198 national indicators, 35, plus 16 statutory education indicators are contained within the Cumbria Local Area Agreement. The report presents those national indicators relevant to this committee along with residual Best Value and Local Indicators most relevant to monitoring progress against Council priorities.

2. PERFORMANCE OVERVIEW

Most service areas covered by this committee are on target, including planning applications and residual household waste per household. CO2 emissions from our own property, and percentage of household waste sent for reuse, recycling and composting are within 5% of the target.

3. IMPLICATIONS

- Staffing/Resources – developing the organisation's performance management framework [in order to drive improvement in the way the Council develops and delivers local services] is a key area of focus for the Policy and Performance team and is prioritised within its existing resources. Implementation of the new software, Covalent is underway.
- Financial – performance information is being integrated more and more into the financial planning processes. Development of the Medium Term Financial Plan, Capital Strategy, Asset Management Plan and review of the Corporate Improvement Plan are now aligned, and will be informed by the year end performance. The Corporate Improvement Plan for 2007/10 incorporated 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 the way the Council develops and delivers local services and enable us to deliver our priorities, as set out in the Corporate Improvement Plan. The current review of the Corporate Plan and associated strategies highlighted above (financial implications) will be informed by current levels of performance.
- 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. The Council achieved its target of Level 2 of the Equality Standard for Local Government through a process of self assessment. More detailed information on this process will be reported in the annual Equality and Diversity report. Performance information is available and accessible in a variety of media and in different formats upon request.

- Environmental – a number of National 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 minimise its carbon footprint.
- Crime and Disorder – a number of National 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 – a robust performance management framework, integrated with financial planning, will help to drive continuous improvement in front line services for the benefit of our local communities. The perception of local people of the places of their local communities will be measured by the Place Survey, due Autumn 2008.

First Quarter 2008/09 Performance Report – Infrastructure O&S

Report Author: Gavin Capstick and Tommy Davies

Report Type: PI Report produced in Covalent

Generated on: 15 July 2008

Note: Please refer to the Key (Guidance) sheet on page 2 as a guide to this performance report



Foreword:

This is the First Quarter Performance Report for 2008/9. It contains all the indicators that the council currently monitors on a monthly or quarterly basis. The report monitors performance information for the period April 1st 2008 to June 30th 2008, (with the exception of waste indicators where collection lag means that we are reporting on April and May data only).

This is the first time we have reported performance against a selection of the new national indicator set called "NI" indicators, it is also the first quarterly report to be produced in Covalent. Actual monthly data has been input into Covalent and this has then been used to generate a projected year-end figure. It is this projected figure that we are presenting and using to report performance against target, trend and quartile position information.





Please refer to the Key/Guidance sheet on page 2 which will help explain some of the new style columns and icons.

Key/Guidance for the report







This heading shows the corporate priority grouping for the following batch of Indicators

Targets

These columns show:

- 07/08 Targets we set ourselves at the start of the year in the Corporate Improvement Plan.
- On Target?: How we performed against the targets
 -  = above target
 -  = within 5% of Target
 -  = target not met
 -  = data/information only PI (no target set)

Homelessness

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Predicted Performance 2008/09	Target 2008/9	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV***							Best			Aim To Maximise	
NI***							2 nd			Aim To Minimise	
LP***							4 th			Aim To Maximise	

PI No (PI Number)

BV = Best Value Performance Indicator
 LP = Local Performance Indicator
 NI = National Indicator (new performance framework)

Figures

These show the last two years' actual performance (outturns), and a predicted outturn for this year.




National Comparison

This indicates how we compare with other District Councils in England (based on 2006/07 published statistics).
 Quartile information does not apply to local performance indicators.

Direction of Travel

This indicates if a larger or smaller

Short-term trend arrows show the performance of the indicator in 2007/8 compared to 2006/7.

 = Improved
 = No change from previous year
 = Deteriorated

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Theme: CO2 Emissions

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Predicted Performance 2008/09	Target 2008/9	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LP180	Monitoring CO2 emissions of our buildings (gas and electricity consumption at Civic Centre, Bousteads Grassing; Crematorium)	Councillor Bloxham	1,311	1,140	1,167	1118	N/A			Aim To Minimise	Failure to meet target is down to increasing emissions at Bousteads Grassing (Civic Centre and Crematorium are on target). It is not clear why electricity consumption has increased, but this is being investigated and will be monitored closely. The increase in gas consumption is due to a colder April in 2008 than in 2007 so more gas was needed for heating.

Theme: Planning

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Predicted Performance 2008/09	Target 2008/9	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV109a NI 157a	Processing of planning applications: Major applications (Target Set Nationally)	Councillor Bloxham	69.44%	63.16%	66.67%	60.00%	3rd			Aim To Maximise	This indicator above the national target.
BV109b NI 157b	Processing of planning applications: Minor applications (Target Set Nationally)	Councillor Bloxham	74.33%	74.36%	78.05%	65.00%	2nd			Aim To Maximise	Performance is well above target due in part to over 79% of applications being delegated which means that they can be dealt with faster.
BV109c NI 157c	Processing of planning applications: Other applications (Target Set Nationally)	Councillor Bloxham	84.17%	82.82%	91.58%	80.00%	2nd			Aim To Maximise	Performance is well above target due in part to over 79% of applications being delegated which means that they can be dealt with faster.

Theme: Waste Services

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Predicted Performance 2008/09	Target 2008/9	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 191	Residual household waste per household	Councillor Bloxham	N/A	483.3	465	480	N/A			Aim To Minimise	Continued hard work by all staff has ensured we are ahead of target for this new indicator.
NI 192	Percentage of household waste sent for reuse, recycling and composting	Councillor Bloxham	N/A	48.78%	49.52%	50.00%	Best			Aim To Maximise	Hard work by staff and close monitoring has ensured we almost at target and we are confident that we will reach target before the end of the year.