

**CARLISLE
CITY COUNCIL**



www.carlisle.gov.uk

COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public

Date of Meeting: 16th February 2006

Title: CORPORATE PERFORMANCE MONITORING REPORT, 3rd
QUARTER OCT - DEC 2005

Report of: Acting Head of Strategic and Performance Services

Report reference: SP06/06

Summary:

The report presents performance information for October – December 2005 for the service areas covered by the Community Overview and Scrutiny Committee. The indicators are categorised according to the Council's two priorities of cleaner, greener safer Carlisle and Learning City.

Recommendations:

The Committee is requested to:-

1. Note and comment upon the content and format of the report
2. Note and comment upon the changes underway on the ways in which we report and monitor performance
3. Consider its role in continuing to help to develop a more robust performance management framework.

Contact Officer: Carolyn Curr

Ext: 7017

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 has been underway, in collaboration with Members, to improve the ways in which Carlisle City Council measures and monitors its performance. Despite an extensive range of Best Value and local performance indicators, only a limited number were appropriate to measure progress against the Council's key priorities of Learning City and Cleaner, Greener, Safer, and to judge the corporate health of the authority.

Improvements achieved so far include:

- ✓ Categorising performance according to our key priorities
- ✓ More information about why performance is not at levels anticipated, where appropriate
- ✓ Exception reporting to focus on areas of under-performance
- ✓ New, more robust measures identified, in consultation with members, and with reference to what local people have told us, to be included from April 2006
- ✓ More relevant indicators to monitor progress against our key priorities
- ✓ Strengthening measures that indicate the corporate health of the organisation

The following indicators have not been included in the report as performance is on target:

| | |
|--------|---|
| BV127c | Violent offences committed in connection with licensed premises |
| BV127d | Violent offences committed under the influence of alcohol |
| BV128 | Vehicle crimes |
| LP114a | % food premises inspections, high risk |
| LP114b | % food premises inspections, other |
| BV170b | Number of visits to museums in person |

2. CLEANER, GREENER, SAFER

In order to achieve a cleaner, greener Carlisle, the emphasis will be on waste minimisation, including recycling (rather than missed bin collections). Best Value measures for planning will be included and longer term, quality measures such as quality of design, sustainability standards, energy reduction and affordability will be developed as part of the Council's own environmental performance and Carlisle Renaissance. New measures for abandoned cars will be introduced and there will be greater emphasis on quality measures for our parks and open space (e.g. Green Flag).

For a safer Carlisle, Best Value measures for domestic burglary, violent and vehicle crimes, and local indicators for violent offences in connection with licensed premises will be retained. Emphasis will be on the impact of CCTV, rather than on length of time in operation, and new measures on streetlights and homelessness¹ will be introduced. Measures for food hygiene and health and safety² are still to be agreed.

3. LEARNING CITY

¹ From The Housing Strategy for Carlisle, 2005-2010

² In partnership with The Health and Safety Executive (HSE)

New indicators will measure in a much more robust way Carlisle City Council's contribution to Learning City. These include a number under the "Leading by Example" banner; staff qualified to NVQII level, staff and Members taking part in training and development, work / student placements provided, young people taking part in community development activities and sport. A measure of outreach work done by Tullie House will be added to better reflect the increase in this kind of activity. Accredited student accommodation could be included from the Housing Strategy.

Many of the Learning City indicators would be relevant to future LSP partners.

4. NEXT STEPS

To set stretching targets and service standards for 2006/07 by;

- Assessing levels of our own past performance
- Taking account of performance of similar and top quartile performance of excellent authorities, and of national targets for Best Value indicators

Where measures are new and there is no historic data, baselines will be assessed during 2006/07 to inform future target setting.

Reporting is now by exception, i.e. it will only highlight areas where performance is below or, just as importantly, above what was anticipated or required. Focused reporting will provide more clarity about where interventions are appropriate, i.e. either where additional resources need to be allocated in order to achieve our key priorities or where efficiencies are possible. However, we should also think about how we can identify and celebrate success.

Another key stages is to integrate performance and financial planning and reporting so that;

- Financial impact of under/over performance is more apparent
- Performance and financial decision making, including allocation of resources, is better informed
- Longer term, trends in performance and spending are identifiable and may be compared with other [similar] authorities to inform Use of Resources and Value for Money judgements

Future reports will also contain more information on the local context, including the views of local people, to provide a direct link back to our local communities.

Contact Officer: Carolyn Curr

Ext: 7017

3rd Quarter Performance Indicator Report, 1 October – 31 December 2005

The report presents the 3rd quarter performance monitoring information by exception, for the **Community Overview & Scrutiny Committee** categorised according to the Councils' priorities:

- ♦ Cleaner, greener, safer Carlisle
- ♦ Learning City

Key:

Performance on target



Uncertainty whether year end target will be met



Current performance not on target / downward trend in performance









Quartile performance information from 2004/05 is now available and is included in this report

- ☆ Top quartile performance
- ☆☆☆☆ Bottom quartile performance

Notes: -

- A 3rd quarter collection was not made during 2004/05 due to the flood; comparative information with the same quarter last year is therefore not available
- At the request of Members, cumulative, Year to Date performance is included
- End of Year predictions have also been made; in most cases calculated by extrapolating 9 months performance, however, seasonal factors have been taken into consideration where appropriate, e.g. energy usage, staff sickness
- The PIs that are on target and are not included in this report are BV127c BV127d BV128 BV170b LP114a LP114b

Safer

| PI | Description of PI | Portfolio Name | O&S C'ttee | Business Unit | 2003/04 Actual | 2004/05 Actual | Quartile position 04/05 (all districts) | 3 mths Oct-Dec 05/06 | 9 mths Year to Date | Predicted End of Year Figure | Target 2005/06 | Trend |
|----------|---|------------------------------|------------|---------------|----------------|----------------|---|----------------------|---------------------|------------------------------|----------------|---|
| BV126a | Domestic burglaries per 1,000 households | Env, Hous, Infra & Transport | COS | ECD | 13.44 | 9.06 | *** | 1.58 | 6.63 | 10.89 | 10.20 |  |
| BV127a05 | Violent crime per year per 1,000 population | Env, Hous, Infra & Transport | COS | ECD | N/ap | 22.23 | *** | 6.31 | 18.61 | 24.87 | 18.28 |  |
| BV127b05 | Robberies per year per 1,000 pop | Env, Hous, Infra & Transport | COS | ECD | N/ap | 0.40 | *** | 0.01 | 0.30 | 0.37 | 0.33 |  |
| LP134 | Number of public disorder incidents per 1,000 population | Env, Hous, Infra & Transport | COS | ECD | 102.53 | 103.35 | N/A | 26.56 | 26.56 | 146.01 | 99.07 |  |
| BV218a | Percentage of new reports of abandoned vehicles investigated within 24hrs of notification | Env, Hous, Infra & Transport | COS | CTS | N/A | N/A | N/A | 93% | 94% | 94% | N/A |  |
| BV218b | Percentage of abandoned vehicles removed within 24hrs from the point at which the Authority is legally entitled to remove the vehicle | Env, Hous, Infra & Transport | COS | CTS | N/A | N/A | N/A | 74% | 86% | 81% | N/A |  |



- The projections for the outturns for 2005/2006 are extrapolated from this year's data. They are based on recent trends rather than averages of the last quarter from previous years.
- BV127a05: This indicator is the main category of violent crime and includes "Offences against the person", "Robbery" and "Sexual offences". It is Offences against the person that make up between 14-17% of all the crime in Carlisle; Robbery and Sexual offences together make only 1-2% of all the crime in Carlisle.

- BV127b05: This indicator of robbery also counts towards our poor performance in violent crime. We are dealing with very small numbers - monthly average of 3. This makes the crime difficult to target and to design interventions.
- Approximately 31% of Offences against the person take place within the city centre.
- The crimes involved are predominantly of the "less serious" category (97%). The main crime title is "Other wounding" this is defined as:

"Less serious wounding includes, amongst other offences, wounding or inflicting grievous bodily harm (section 20 of the Offences against the Person Act 1861 and assault occasioning actual bodily harm (section 47 of the same Act). This means that non-intentional GBH (Grievous Bodily Harm) is included as well as all assaults involving minor injury (as from 1 April 2002)."





- The average cost of one of these crimes is £8,056 (Home Office, 2003).
- 23% of all Offences against the person involve alcohol.
- BV127a & b: These indicators all relate to the rise in violent crime, which is a national trend. Performance relating to these indicators is poor. The majority of violent crime takes place in a public place [and not within a licensed premise].
- Domestic violence accounts for 11% of Offences against the person. 13% of domestic violence incidents involve alcohol
- BV218a & b: These are new PIs so there is a lack of historical information and target setting. Targets will be set for 2006/07 based on this year's performance.

Safer

| PI | Description of PI | Portfolio Name | O&S C'ttee | Business Unit | 2003/04 Actual | 2004/05 Actual | 3 mths Oct-Dec 05/06 | 9 mths Year to Date | Predicted End of Year Figure | Target 2005/06 | Trend |
|------|--|------------------------------|------------|---------------|----------------|----------------|----------------------|---------------------|------------------------------|----------------|---|
| LP3 | Number of CCTV cameras monitored by the City Council | Env, Hous, Infra & Transport | COS | CTS | 65 | 67 | 67 | 67 | 70 | 71 |  |
| LP3a | Percentage time that CCTV cameras were operational | Env, Hous, Infra & Transport | COS | CTS | 98.20% | 92.30% | 95.71% | 96.87% | 97% | 98.00% |  |

- LP3: The predicted year end figure is because we are in the process of connecting another 3 cameras at English Gate Plaza which we will be monitoring
- LP3a: The 98% target will probably not be achieved. Performance achieved is dependent on factors often outside the City Council's control; e.g. power cuts in the city centre. Some of the downtime in 2005 was due to no power supply within the Civic Centre while essential works were carried out at weekends.
- These 2 indicators will be replaced by ones that measure the impact of CCTV

Learning City

| <i>PI</i> | Description of PI | Portfolio Name | O&S C'ttee | Business Unit | 2003/04 Actual | 2004/05 Actual | Quartile position 04/05 (all districts) | 3 mths Oct-Dec 05/06 | 9 mths Year to Date | Predicted End of Year Figure | Target 2005/06 | Trend |
|-----------|--|------------------------|------------|---------------|----------------|----------------|---|----------------------|---------------------|------------------------------|----------------|---|
| BV170a | Number of usages of museums per 1,000 pop | Health & Comm Activity | COS | CLS | 13,569 | 20,801 | *** | 798 | 2,578 | 3,437 | 3,525 |  |
| BV170c | Number of pupils visiting museums and galleries in school groups | Health & Comm Activity | COS | CLS | 11,252 | 10,566 | **** | 2,739 | 6,666 | 9,593 | 11,500 |  |
| BV174 | Racial incidents recorded by authority per 100,000 pop | Health & Comm Activity | COS | CIS | 0 | 0 | N/A | 2 | 2 | 2 | 0 |  |
| BV175 | % of those racial incidents requiring further action (calc from BV174) | Health & Comm Activity | COS | CIS | 0 | 0 | N/A | 2 | 2 | 2 | 0 |  |

- BV170a: Includes curatorial enquiries, outreach activities, schools loans boxes, website hits and visitors to the building. The major discrepancy between this year and last year is due to the website previously calculating visits incorrectly; after initially dialling into the Tullie House website, each subsequent page viewed would be counted as a visit. The initial dial in is now counted as one visit, regardless of subsequent browsing that occurs. This gives a more accurate figure, whilst at the same time, allows visits to subsequent articles/pages to be tracked
- BV170b & c: Measures will be developed to reflect the increase in outreach work, supported by funding from the Hub
- BV174 Racial Incidents Recorded: Sets the context for BV175 (Racial Incidents Resulting in Further Action), the recently issued guidance states:

Count only those incidents where the authority has some measure of direct involvement in remedying the situation, i.e. include all incidents involving the authority's directly or indirectly provided/employed services/staff, whether they are victims or perpetrators.

Do not count complaints that do not relate to the authority, such as a racial attack in the street or a complaint about an outside body that did not relate to the LA's services.

- BV175: Both cases are still under investigation