



REPORT TO EXECUTIVE

PORTFOLIO AREA: PERFORMANCE AND DEVELOPMENT

Date of Meeting: 1 June 2009

Public

Key Decision: No

Recorded in Forward Plan: No

Inside Policy Framework

Title: **CORPORATE PERFORMANCE MONITORING REPORT
2008/2009**

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

Report reference: **PPP 19/09**

SUMMARY:

The report presents the performance of the City Council for the year 2008/09. This is the first year that performance against the new national indicator set has been reported and some of the data is incomplete. Much of this data will provide baselines for future years. The Place Survey data has been delayed and will appear in detail in the first quarter report for 2009/10.

The report contains a range of national and local indicators. This information was previously published as part of the Best Value Performance Plan. The Local Government and Public Involvement in Health Act, 2007 removed this requirement from 1 April 2008.

RECOMMENDATIONS:

1. Consider the end of year performance of the City Council presented in the report for:
 - Cleaner, Greener Safer Carlisle
 - Learning City
 - Carlisle Renaissance

Consider how this performance informs the transformation programme and review of priorities with particular regard to our achievements and also to areas where performance has fallen short of our targets.

2. Consider the presentation of the information in Covalent and how it may be improved further to assist the decision making process.
3. Refer the relevant parts of the report to Corporate Resources, Community and Infrastructure Overview and Scrutiny committees for consideration.

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REASONS FOR RECOMMENDATIONS:

To review the performance of the City Council during 2008/09 in order to acknowledge and celebrate success, and with a view to informing the transformation programme and review of priorities.

1. BACKGROUND

The end of year report marks the transition from the Best Value regime to the new performance framework and national indicator set. Many of the national indicators will provide baseline data for future years, including Place Survey data. Place Survey data has been delayed until June 2009 and will be reported in the first quarter report for 2009/10.

The City Council continues to develop its performance management framework in order to ensure a robust platform on which to base decisions about corporate priorities and resources. During 2008/2009, an Overview and Scrutiny Task & Finish Group reviewed the framework and proposed three component parts:

- A new Corporate Health framework
- A Carlisle City Council Priority Framework
- A Carlisle Area Assessment based upon the national indicator set and grouped by themes

The report reflects this however, work continues on the Carlisle Area Assessment and will be presented when the Place Survey data is verified.

During the year we implemented new performance software, Covalent, which continues to be developed in order that we realise its full potential.

2. PERFORMANCE

2.1 Corporate Health

The Council achieved Level 3 Use of Resources¹ for the first time, i.e. performs consistently above minimum requirements (Audit Commission, 2009). Our Data Quality Report also stated that our overall management arrangements for ensuring data quality were consistently above minimum requirements (2009).

¹ A judgement on how the Council manages its finances and achieves value for money

Many additional indicators of corporate health demonstrate excellent performance including:

- Invoices paid on time (98.61%)
- Invoices paid to local business within 10 days, a new target to support business during the recession
- All categories of planning applications far exceed national targets

However, Council Tax and business rates collection are both down on last year by 0.5%. This may be reflective of the current economic climate and the Council is monitoring this closely.

The Council did not achieve its desired performance for staff sickness absence and slipped from top to lowest quartile performance when compared nationally². We have been aware of this emerging downward trend throughout the year and actions have been agreed, and are being implemented, to address it.

We did not achieve our target of Level 3 of the Equality Standard for Local Government. A new Equality Framework was launched, April 2009, under which we would be classified as “emerging”. Two areas were identified in the Annual Report (2008) where the Council should focus its efforts to bring about improvement, equality impact assessment and service monitoring. We are working with the Cumbria District councils, Cumbria County Council, and the Consortium³ to develop our capacity in these areas and to progress towards “achieving” during 2009/10. The Equality and Diversity Annual Report will be published in August.

The Place Survey is likely to show decreasing satisfaction with the Council overall and with many Council services, in line with national trends. However, in contrast, many people are expected to say they are very satisfied with the places where they live.

2.2 Cleaner, Greener, Safer

The Council, through working in partnership, achieved continuing improvement in many areas that are most important to our local communities in determining quality of life, including through the Carlisle and Eden Crime and Disorder Reduction Partnership:

- Anti-social behaviour per 1000 of the population, down 8.5% on last year
- Criminal damage down 24%
- Assaults with injury down 14%

This performance has been achieved against already comparatively low levels of crime.

We can demonstrate excellent environmental performance in some areas:

- Six Green Flag awards - Bitts Park, Carlisle Cemetery grounds, Hammond's Pond, Kingmoor Nature Reserve, Tullie House gardens and Stanwix churchyard
- Gold Cumbria Business Environment Network award (CBEN) for environmental practices
- Bousteads retained its Gold Award for the sixth year running
- Recycling – “best in north west”

² When compared to 2007/08 quartile information, the most recent available.

³ A collective term for the service level agreements with Cumbria Disability Network, AWAZ and Cumbria Outreach

- Cemetery of the year, 2008 for the third year running

CO2 emissions from our own buildings and per capita⁴ are currently estimated will be confirmed in the first quarter report, 2009/10.

2.3 Learning City

A Learning City Policy Statement was adopted by Council this year to improve the understanding of this priority both within the organisation and with partners.

Learning City as a corporate priority has demonstrated a considerable commitment from the Council to learning in all its forms and at all levels across Carlisle. It has shown how we value learning for our employees and Members and the contribution we believe we can make to the continued growth and prosperity of our city.

The Council achieved the 'Get On' Award from North West Employees for our commitment to Skills for Life training and we retained our Investors in People status. However, a number of local indicators that measure performance in this area have not achieved the desired standard.

2.4 Carlisle Renaissance

We have made progress in developing the plans and structures necessary to deliver Carlisle Renaissance. The new Board had its first meeting, September 2008 and has produced an action plan to implement the Economic Strategy for Carlisle, Growing Carlisle that was produced by Carlisle Partnership (2008). A collaboration agreement has been agreed by the three leading partners, Carlisle City Council, Cumbria County Council, and North West Development Agency and a protocol agreed to undertake scrutiny of the programme's progress by the City Council's Overview and Scrutiny Corporate Resources Committee.

3. CONSULTATION:

Completed:	Senior Management Team and Service Heads
Planned:	Community, Corporate Resources and Infrastructure Overview and Scrutiny Committees

4. IMPLICATIONS

- Staffing/Resources – managing and developing the Council's performance management framework [in order to drive improvement in the way the Council develops and delivers local services] is a priority of the Policy and Performance team. New performance software was implemented during 2008 and continues to be developed. During 2009, greater priority will be given to supporting and integrating the performance framework of the Carlisle Partnership.
- 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 the transformation programme / review of priorities, are all aligned and will be informed by this report.

⁴ A priority identified within the Local Area Agreement for Cumbria and the Community Plan for Carlisle

- Legal – none. The requirement to publish a Best Value Performance Plan was repealed by the Local Government and Public Involvement in Health Act, 2007.
- Corporate – a robust performance management framework will drive improvements in the way the Council develops and delivers local services. The forthcoming review of priorities 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 currently achieves the equivalent of Level 2 of the Equality Standard for Local Government, now replaced by a new Equality Framework (April 2009). More detailed information on how we shall progress to the next level of "achieving" will be reported in the annual Equality and Diversity report (August 2009). Performance information is available and accessible in a variety of media and in different formats upon request.
- Environmental – a number of indicators measure performance in this area. Measures within the national indicator set will be used and developed where this is appropriate.
- 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. Measures within the national indicator set will be used and developed where this is appropriate
- 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. Place Survey data, when available, will be used to learn more about the satisfaction and needs of our local communities.

Performance Report

End of year 2008/2009

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1. Executive Summary

The report presents the performance of Carlisle City Council for 2008/2009, measured by national and local indicators to meet the needs of an increasingly diverse range of public sector activities.

The report reflects a change in emphasis in performance reporting and marks the transition from the previous Best Value regime to the new, more flexible and less prescriptive performance management framework and national indicator set.

Performance should be viewed as the relationship between personnel, finances and activity. High satisfaction and positive perceptions may be considered an outcome of good performance rather than a separate measure. Quality marks are a further endorsement of good performance across the organisation. It is only by considering all these facets of organisational performance that a judgement on the past year may be made and consideration given to how it informs the transformation programme and review of priorities.

This is the first year of reporting against the national indicator set and the data is incomplete. The Place Survey data has been delayed and will be reported in detail in the first quarter, 2009/10. Many of the national indicators for 2008/09 will provide baseline data for future years, including Place Survey data. The report also contains a number of suggested targets for key indicators for 2009/2010.

A number of notable achievements during 2008/09 include:

- Recycling – “Best in the North West”
- Cemetery of the Year, 2008 for the third year running
- Investors in People status retained
- ‘Get On’ Award from North West Employers for Skills for Life
- Lexcel award for Legal Services, quality mark developed by the Law Society
- Six Green Flag awards for quality parks and open spaces – Bitts Park, Carlisle Cemetery grounds, Hammond’s Pond, Kingmoor Nature Reserve, Tullie House gardens and Stanwix churchyard
- A 2007 campaign to promote a cleaner, safer Carlisle received recognition in 2008 when it achieved Silver in the Local Government Communications Reputation awards (Environment category, May 2008) and a Commendation in the District category
- £1.96 million from the Department of Communities and Local Government to develop a site for our gypsy and traveller community
- £1.89 million from Government to provide a new “Centre of Excellence” at John Street

The Council achieved Level 3 Use of Resources for the first time, i.e. performs consistently above minimum requirements (Audit Commission, 2008). Our Data Quality Report also stated that our overall management arrangements for ensuring data quality were consistently above minimum requirements (2008). During the year, 274 requests for information were made under the legislation and 267 responses

made¹; 3 internal reviews were undertaken and 3 requests were referred to the Information Commissioner's Office for resolution.

Many services that the Council has identified as priorities and that local people say are important to their local communities, demonstrate excellent performance including:

- Incidents of anti social behaviour
- Incidents of criminal damage
- Assault with injury
- Recycling – “Best in the North West”, although we missed a very stretching target of 50%
- Fly tipping removed
- Abandoned vehicles removed
- Street cleanliness
- All categories of planning applications far exceed national targets
- Visits to museums and galleries, including website
- Community outreach activities (museums)
- Invoices paid on time (98.61%)

There are a number of service areas where the City Council did not achieve its desired standard of performance, including:

- Council tax and business rates collection, both down 0.5% on last year
- Street lights repaired
- Equality framework standard for local government
- Staff sickness absence
- Households in temporary accommodation
- Satisfaction with some council services (data subject to audit)
- CO2 emissions from our own buildings
- Many of our Learning City targets concerning staff development
- Visits to museums and galleries in person

A number of the above indicators may be linked to the current economic climate, particularly households in temporary accommodation, collection of council tax and business rates, and visits to museums. The Council is monitoring this closely.

We did not achieve our target of Level 3 of the Equality Standard for Local Government. A new Equality Framework was launched, April 2009, under which we would be classified as “emerging”. Two areas were identified in the Annual Report (2008) where the Council should focus its efforts to bring about improvement, equality impact assessment and service monitoring. We are working with the Cumbria District councils, Cumbria County Council, and the Consortium² to develop our capacity in these areas and to progress towards “achieving” during 2009/10. The Equality and Diversity Annual Report will be published in August.

¹ The remainder fall into 2009/10

² A collective term for the service level agreements with Cumbria Disability Network, AWAZ and Cumbria Outreach

During the year we implemented new performance software, Covalent, which continues to be developed in order that we realise its full potential.

The City Council continues to develop its performance management framework in order to ensure a robust platform on which to base decisions about corporate priorities and resources. During 2008/2009, an Overview and Scrutiny Task & Finish Group reviewed the framework and proposed three component parts:

- A new Corporate Health framework
- A Carlisle City Council Priority Framework
- A Carlisle Area Assessment based upon the national indicator set and grouped by themes

The report reflects this, however, work continues on the Carlisle Area Assessment and will be presented when the Place Survey data is verified. The themes within the report are presented below (table 1).

Table 1: Performance themes

Framework	Theme
Corporate Health	Personnel
	Finance
	Activity
	Customer satisfaction
	Quality marks and measures
Priorities	Cleaner, Greener, Safer
	Learning City
	Carlisle Renaissance

2. Corporate Health

2.1 Introduction

Corporate Health is the term used to describe the overall status of Carlisle City Council. The Audit Letter 2007/2008 reaffirms our status as a 'good' authority with a Use of Resources assessment at level 3, 'consistently above minimum requirements'.

2.2 Personnel

During 2008/09, the number of full time posts (FTEs) decreased, a combination of the impact of the Vacancy Management Policy, temporary contracts ending and redundancies.

The shared ICT service with Allerdale and proposed revenues and benefits shared service with Allerdale and Copeland, has led to proposals for restructuring teams within these service areas.

The Council did not achieve its desired performance for staff sickness absence and slipped from top to lowest quartile performance when compared nationally³. We have been aware of this emerging downward trend throughout the year and actions have been agreed, and are being implemented, to address it.

The scale of the increase of working days lost per FTE (3.6 days) is part of an emerging national trend. Throughout the year, the percentage of long-term and short-term sickness has been tracked. The end of year position is broadly inline with national trends; 49% of hours lost are due to short-term sickness absence and 51% to long-term.⁴ It is worth noting that the overwhelming majority of episodes of sickness absence are short term, 83%.

The workforce profile measures the diversity of our employees. We no longer need to set targets for these indicators but will work with countywide groups to ensure a workforce that reflects the profile of Carlisle.

2.3 Finance

This part of the Corporate Health report will improve over the next year as we continue to develop a more integrated approach to performance and financial reporting.

Collection of Council tax and business rates are both down on last year by 0.5%. A full report on the impact of the recession and collection of funds will be presented to the Executive at this meeting.

There has been a decrease in undisputed invoices received, down 3115 in 2007/2008 from 22,554 to 19,439. A commitment to paying invoices on time achieved an excellent rate of 98.61% and is the best we have ever recorded. A further target was agreed to pay invoices from local suppliers within 10 days as part of our recession planning activities to support local business. A total of 3662 invoices were paid in an average of 9.94 days.

The number of business units we have available this year has remained consistent with last year at 263. However, the number of units vacant has increased as expected as an outcome of the current economic climate.

2.4 Activity

The measures of activity are predominantly focused upon priority areas and national indicators. The overarching measure of avoidable contact has returned a lower than expected percentage for this year⁵. This figure is likely to increase as more robust methods of recording avoidable contact are developed.

2.5 Customer satisfaction and opinion

The migration from Best Value User Satisfaction Surveys to the Place Survey represents significant changes in how public perceptions are measured. We are

³ When compared to 2007/08 quartile information, the most recent available.

⁴ Long-term is an episode greater than 28 days

⁵ This means the proportion of customer contact that is of low or of no value to the customer

awaiting confirmation of Place Survey data from the Audit Commission and this is expected in June. Until then the figures remain draft. Data from the Place Survey will measure a number of the national indicators including how well people feel they get along with people from different backgrounds (national indicator 1) and whether people feel they can influence decisions that effect their area (NI 4).

The context for many of the Best Value User Satisfaction questions has changed including changes to the ways in which questions are worded and the order in which they are asked. Rather than draw comparisons between similar questions but different methodologies, new local indicators based on Place Survey data will be developed. A separate report on these local indicators will be presented in the first quarter performance report, 2009/2010.

Where the questions are directly comparable (satisfaction with sports and leisure facilities, with museums and galleries, with theatres and concert halls and with parks and open spaces) they have been included. In each case satisfaction has deteriorated in comparison with the Best Value User Satisfaction Survey 2006, and the tracker survey, 2007. This appears to be in line with local and national trends of deteriorating satisfaction with Councils and Council services.

3. Priorities

3.1 Cleaner, Greener, Safer

Carlisle's recycling rate was best in the North West and in the top quartile when compared nationally following significant investment in this service. The cost of this performance is high when compared to our Nearest Neighbours Group⁶ but lower to middle quartile when compared to similar historic cities⁷, representing excellent value for money. We are within the targets set in the Local Area Agreement for Cumbria for residual household waste and for street cleanliness; tackling fly tipping is assessed as 'very effective' as total number of incidents dealt with decrease and total number of enforcement actions increase. We have six Green Flag awards in total for our parks and open spaces. Public satisfaction historically has been very high, including best in Cumbria, although it is expected to show a decrease in the Place Survey, in line with national trends. These services are high cost when compared to similar historic cities and to our Nearest Neighbours Group.

We have not met our targets for reducing our CO₂ emissions from our own buildings, based on an estimated value. Further details will be reported in the first quarter 2009/2010.

There is excellent performance against the three key measures of success for the Carlisle and Eden Crime & Disorder Reduction Partnership:

- Anti-social behaviour per 1000 of the population, down 8.5% on last year
- Criminal damage down 24%
- Assaults with injury down 14%

⁶ Compiled by The Audit Commission

⁷ Historic Cities Benchmarking Group

The use of redeployable CCTV cameras continues to be popular, being both a deterrent to offenders and a source of reassurance to local communities.

3.2 Learning City

The Council is committed to 'leading by example in developing its staff. In 2007 Carlisle City Council became the first authority in the North West to be awarded the Get On Award which recognises excellence in providing Skills for Life training. A new corporate development programme, CityFirst, was launched in 2008, which is delivering a range of in-house training and development opportunities for staff at all levels. We are working with external training providers to deliver qualifications for our staff ranging from level 1 and 2 qualifications as part of Train to Gain, through to degree and postgraduate courses.

The City Council is involved in delivering or supporting a wide range of learning activity in the community including:

- Education programmes at Tullie House involving schools, community groups, adults and family learning activities
- Sports provision for children and young people through schools and Multi Use Games Areas
- Youth clubs, events for children and young people and the youth exchange as part of town twinning
- Supporting community centres and third sector groups
- School visits to Talkin Tarn and other environmental projects including the Respond to the Future⁸ initiative
- Training programmes for residents and tenants run by the Hostels team
- Supporting Carlisle Joint Schools Council which brings together pupils from the 7 secondary schools in Carlisle
- Running events for children and young people in Local Democracy Week
- Involvement in strategic partnerships including the 14 – 19 Area Partnership and the Carlisle Partnership's Children and Young People Group

Some of the local indicators that monitor Learning City do not demonstrate the desired standard of performance. However, Level 1 NVQ attainment (LP77) has decreased fractionally on last year due to those reaching Level 1 progressing to Level 2. Attainment at Level 3 has shown a slight decrease and we will be focusing on higher level skills in the future. Visits to museums have historically achieved top quartile performance; visits in person are down this year which may be due to the economic downturn and the Council is monitoring this trend closely.

3.3 Carlisle Renaissance

Performance is measured against key milestones within the project plan for 2008/09 (table 2):

Table 2: Carlisle Renaissance milestones

Milestones	Date Achieved
Chairman appointed	June 2008
Project Director appointed	July 2008
Delivery Team appointed	August 2008

⁸ An initiative for secondary schools to raise awareness of environmental sustainability

Carlisle Renaissance Board established	September 2008
Funding Agreement with NWDA agreed	November 2008
Steering Group established	January 2009
University of Cumbria Project Board established	January 2009
Historic Quarter Steering Group established	January 2009
City Centre Partnership established	February 2009
Action Plan agreed	March 2009
Communication Plan agreed	March 2009
County council funding agreed	March 2009

DRAFT





APPENDIX A: Key to performance tables

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	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 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.

A capital letter 'E' denotes an estimate value based on quarter 3 actual values.




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 figure is better for each indicator.


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

-  = Improved
-  = No change from previous year
-  = Deteriorated

APPENDIX B: Corporate Health Performance

Personnel

Sickness Absence

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV12	Working Days Lost Due to Sickness Absence	Councillor Earp	7.96	8.3 ⁹	11.92 E	7.59	Lowest			Aim to minimise	Refer para 2.2

The proposed target for 2009/2010 is 9.32. If we achieve this we would be placed in the second quartile group, based on 2007/08 data. The target for 2010/2011 would then aim to take us back into the best performing quartile group.

Workforce Profile

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV11a	Top 5% of Earners: Women	Councillor Luckley	26.68%	26.19%	26.32%	N/A	N/A	N/A		Aim to maximise	
BV11b	Top 5% of Earners: Ethnic Minorities	Councillor Luckley	0.0%	0.0%	0.0%	N/A	N/A	N/A		Aim to maximise	
BV11c	Top 5% of Earners: with a disability	Councillor Luckley	0.0%	2.38%	2.63%	N/A	N/A	N/A		Aim to maximise	
BV14	Percentage of Early Retirements	Councillor Luckley	0.45%	0.5%	1.11%	N/A	N/A	N/A		Aim to minimise	
BV15	Percentage of Ill-health Retirements	Councillor Luckley	0.15%	0.15%	0.14%	N/A	N/A	N/A		Aim to minimise	
BV16a	Percentage of Employees with a	Councillor Luckley	3.01%	2.81%	2.84%	N/A	N/A	N/A		Aim to maximise	



⁹ Recalculated value based on monthly data. Replaces figure of 7.78

	Disability										
BV174	Racial Incidents Recorded	Councillor Luckley; Councillor J Mallinson	1.90	3.90	0.97	N/A	N/A	N/A		Aim to minimise	
BV175	Racial incidents resulting in further action	Councillor Luckley; Councillor J Mallinson	100%	100%	100%	100%	Best			Aim to maximise	
BV17a	Ethnic Minority representation in the workforce - employees	Councillor Luckley	0.4%	0.27%	0.27%	N/A	N/A	N/A		Aim to maximise	

There are no targets set for these Best Value Performance Indicators as they have been deleted. They will be retained as management information to inform the workforce profile and assist our monitoring for the Equality Framework for Local Government.

Finance



Council Tax and business rates (NNDR)

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV10	Percentage of Non-domestic Rates Collected	Councillor J Mallinson	98.40%	98.80%	98.30%	N/A	Worst	N/A		Aim to maximise	Cash collection has been approximately 0.5% down on trend all year. This is due to two reasons, the impact of recession resulting in higher bad debt/insolvencies and the impact of empty rate cash collection performance being 91% rather than the overall 98.3%. The downturn in collection nationally appears to be far worse than the situation in Carlisle with some Authorities reporting up to 2.5% reductions in collection. A full report on the implications of the recession on collection will be presented to the Executive in June 2009 as part of the outturn reports.
BV9	% of Council Tax collected	Councillor J Mallinson	97.10%	97.30%	97.20%	N/A	Worst	N/A		Aim to maximise	Up to January 2009 Council Tax collection trends were 0.5% up on previous years. However due to the impact of the recession on Carlisle, Council Tax collection in February and March 2009 was well down on trend hence slightly reduced overall collection performance. Council Tax liability also well down on trends due to the increasing number of long term empty property exemptions. A full report on the implications of the recession on the collection fund

											will be presented to the Executive in June 2009 as part of the outturn reports.
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There are no targets set for these Best Value Performance Indicators as they have been deleted. They will be retained as management information to inform the Medium Term Financial Plan.

Transactions

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV8	% of invoices paid on time	Councillor J Mallinson	98.20%	98.30%	98.61%	98.00%	Best			Aim to maximise	P.I. still performing well over the set yearly target. Only 2 Directorates continue to fail this, Executive Management & Com Services (Bousteads Grassing). We are now aiming to pay all local suppliers within 10 days to meet the government's new target and are looking at ways to achieve this consistently.





We should retain the target of 98% to maintain our position in the best quartile group.

Value for money

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Councillor J Mallinson	No data for this range	No data for this range	£642,000	N/A	N/A	N/A	N/A	Aim to maximise	<p>NI 179 refers to the total net value of ongoing cash releasing value for money gains that have impacted since the start of the 2008-09 financial year. The Council originally submitted a forecast figure of £1,131,175 which referred to the original budget estimate. However, this was subsequently amended following the Revised budget in February 2009 and given that certain projects would not be realised. The budget was therefore reduced down to £980,160.</p> <p>In 2008/09 the Council actually achieved efficiency savings equivalent to £642,000. Fortunately these efficiency savings are cumulative and any shortfalls in 08-09 can be made good in the following 2 years. In addition the delivery plan states that there will be no mandatory Value for Money targets and the figure identified by the Council is purely voluntary.</p>

NI 179 has an expectation of at least 3% year on year ongoing cashable savings whilst maintaining service delivery quality. A target and baseline year would be better expressed in monetary value.

Asset Management

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LP57	Percentage of units let as a percentage of total units available to let	Councillor M Bowman	96.00%	94.00%	90.53%	95.00%	N/A			Aim to maximise	Target not attained, and year on year trend shows further deterioration but, considering the impact of the economic recession on the property market particularly over the last 1/3 of the year, the performance has upheld remarkably well.
LP58	Keep 80% of Council's property in sustainable condition and suitable for use	Councillor M Bowman	92.80%	94.00%	96.00%	94.00%	N/A			Aim to maximise	Planned repair and maintenance has improved the overall condition of the portfolio, reducing the number of properties in Category D, the poorest condition. The target has been achieved and the trend is showing continued improvement.

The target for LP 57 needs to be revised down in light of the comments. A target of 91% would be cautious but achievable.


Activity

Housing benefits

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	Councillor J Mallinson	N/A	N/A	7470	7258	N/A		N/A	Aim to maximise	The results shown are the best estimates for performance we can provide: using a mix of DWP HoBod published figures & Emma's spreadsheet comparison figures.
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Councillor J Mallinson	N/A	N/A	9.78	14	N/A		N/A	Aim to minimise	These are the best estimate figures we can provide but they have no real validation and should only be used for internal reporting and not be used for any external reporting.



Target for NI 180 and NI 181 will need to be set once the software has been fully tested. The suggested target for NI 81 is 13 days for 2009/2010 and 12 days for 2010/2011.

Business and environmental regulation

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 182	Satisfaction of business with local authority regulation services	Councillor Bloxham	No data for this range	No data for this range	79%	N/A	N/A	N/A	N/A	Aim to maximise	New indicator for this year. Satisfaction with a range of regulatory services is a composite value of measures of 'fairness' and 'helpfulness'. This is a standardised score based on the four scores for NI182. Satisfaction with regulatory services is higher than anticipated. A cross directorate team continues to monitor the scores on a quarterly basis to assess the end of year performance. A suggested target for 2009/2010 is 83%. This would involve narrowing the gap between non-compliant business scores (72.5% for score 1 and 2) and compliant business scores (83.9% and 86.1%).
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Councillor Bloxham	No data for this range	No data for this range	88.9%	70%	N/A		N/A	Aim to maximise	Overall there has been an improvement in compliance with food safety legislation. This may be due to the use of 'off the shelf' food safety management systems and also to the implementation of 'Scores on the Doors' The nature of some of the businesses, staff turn-over and closures, makes 100% unattainable.

The target for NI 184 is set along national guidelines; there is an expectation to set a target of 75% for 2009/2010. The target for NI 182 will need to be agreed across four service areas. A target of 83% for 2009/2010 would see present an achievable improvement.

Communication

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LP142	Percentage of staff satisfied with internal communications	Councillor Mitchelson	73.00%	78.00%	69.60%	80.00%	N/A			Aim to maximise	significant drop in the number of respondents, 250 employees, who returned the Employee Opinion Survey. The impact of on-going change associated with job evaluation, shared services and future restructuring will affect this LP indicator. We will

											continue to implement section 5: 'Internal Communications' of the Corporate Communications Action Plan. A 2% year on year increase will remain, however the percentage quoted will have to be reviewed.
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A target of 72% is suggested for this local indicator. This is in line with the Internal Communication Plan.








Customer Contact

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 14	Avoidable contact: the proportion of customer contact that is of low or no value to the customer	Councillor Earp	N/A	N/A	23.27%	N/A	N/A	N/A	N/A	Aim to minimise	The Customer Contact Centre aims to integrate the analysis of NI14 into their ongoing work to reduce avoidable contact for customers accessing key council services. The Customer Contact Strategy will migrate customer contact within council services into the Customer Contact Centre and allow measurement of avoidable contact by independent advisors. It is envisaged that when this work is complete the majority of contact by customers will take place at the first point of contact.

NI 14 has been subject to considerable development work this year. The role of the Customer Contact Centre in recording the 'avoidable contact' is going to increase. It is suggested that a target of 20% is applied to a survey of the final quarter of the 2009/2010. This will allow time for the Customer Contact Strategy to take effect.

Planning and housing

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 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%	81.82%	60.00%	Best			Aim to maximise	20% above Nationally set target.
BV109b NI 157b	Processing of planning applications: Minor applications (Target Set Nationally)	Councillor Bloxham	74.33%	74.36%	77.27%	65.00%	2nd			Aim to maximise	The Authority is performing above nationally set target in all categories.

BV109c NI 157c	Processing of planning applications: Other applications (Target Set Nationally)	Councillor Bloxham	84.17%	82.82%	88.30%	80.00%	3 rd			Aim to maximise	The Authority is performing above nationally set target in all categories.
NI 154	Net additional homes provided	Councillor Bloxham	N/A	N/A	366	117	N/A		N/A	Aim to maximise	Net additional homes is higher than anticipated in the current climate and includes 40 demolitions for which there is PP for 49 new dwellings - yet to be commenced.
NI 155	Number of affordable homes delivered (gross)	Councillor Bloxham	N/A	N/A	53	13	N/A		N/A	Aim to maximise	Performance is well above target.
NI 156	Number of households living in temporary accommodation	Councillor Luckley	N/A	34	37	34	N/A			Aim to minimise	This figure is a snapshot of the number of homeless households in LA arranged temporary accommodation on the last day of the quarter. The temporary accommodation includes: Bed & Breakfast: Hostels, Women's Refuges, and Registered Social Landlords.
NI 159	Supply of ready to develop housing sites	Councillor Bloxham	N/A	N/A	127.6%	100.0%	N/A		N/A	Aim to maximise	5 year deliverability breakdown: total Potential Permissions = 3491 of which 300 are not expected to be delivered within the 5 yr period = 3191. This figure has been further reduced by 10% to cover lapsed permission = 320 FINAL FIG = 2871 The provision was 2,250. We have exceeded the provision hence the percentage the greater than 100%. The methodology is over a rolling 5 years.
NI 170	Previously developed land that has been vacant or derelict for more than 5 years	Councillor Bloxham	N/A	5.90%	5.33%	N/A	N/A	N/A	N/A	Aim to minimise	Area of developed land as at 2001 within the District as provided from the data source link = 2441.992 HA. March 2009 .Amount of vacant land/building and derelict land and buildings as at March 08 National Land Use Database return = 147.02 HA Amount of above that has been on the return for less than 5 years = 16.956 HA Therefore over 5 years: = 130.064 HA 130.064 /2441.992 x 100 = 5.326% The methodology is over a rolling 5 years.

NI 157 a, b and c targets are nationally set. In NI 159 we have exceeded the provision and delivered performance that exceeds the target. In this case the target for 2009/2010 should remain 100%.

NI 156 target should be profiled against the emerging trends in the need for temporary accommodation.




NI 170 target should be based on a reducing percentage, so far on the baseline year (2008) a reduction of 0.57% has been achieved. A similar 0.5% reduction is suggested as a target. This will be refined when comparable data is available.

Customer satisfaction

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV119a	% satisfied with sports/leisure facilities		67.00%	60.00%	42.00%	N/A	N/A	N/A		Aim to maximise	Report on Place Survey 2009 to follow in June.
BV119c	% satisfied with museums and galleries		71.00%	70.00%	59.00%	N/A	N/A	N/A		Aim to maximise	Report on Place Survey 2009 to follow in June.
BV119d	% satisfied with theatres and concert halls		42.00%	37.00%	29.00%	N/A	N/A	N/A		Aim to maximise	Report on Place Survey 2009 to follow in June.
BV119e	% Parks and open spaces		82%	75%	71%	N/A	N/A	N/A		Aim to maximise	Report on Place Survey 2009 to follow in June.

Targets for satisfaction will be set once the Place Survey data is confirmed by Audit Commission.

Quality marks and measures










PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Predicted Performance 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV156	Buildings Accessible to People with a Disability	Councillor Bloxham	82.35%	82.30%	82.30% <u>E</u>	N/A	N/A	N/A		Aim to maximise	Changes in the property we own has had an impact on the performance. Of the 33 properties only 6 do not comply with the Disability Discrimination Act.
BV2a	Equality Standard for Local Government	Councillor Luckley	1	2	2	N/A	N/A	N/A		Aim to maximise	The standard has changed this year. We are still self-assessed at level 2, which is now described as 'developing'. We are aiming for the next level 'Achieving' by the end of 2009/2010. We will seek external assessment against the 'Achieving' level as part of a countywide group of districts to keep the costs of the assessment at a minimum.
LP103	Position in National Institute of Cemetery and Crematorium	Councillor Bloxham	6	5	5 E	5	N/A	N/A		Aim to minimise	Assessment due in July.









Management Best Value Assessment Process NB this is an annual assessment in July each year.											
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APPENDIX C: Priorities Performance

Cleaner, greener, safer

Cleaner

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LP112	Cost of Street Cleaning per Household.	Councillor Bloxham	£20.67	£18.30						Aim to minimise	Requested from Financial Services
BV218b	Abandoned Vehicles - % removed within 24 hours of required time	Councillor Bloxham	98.00%	98.00%	98.88%	99.00%	3rd			Aim to maximise	Small amount of vehicles reported for this month hence 100% pass rate for December further improving our annual percentage rate.
BV86	Cost of household waste collection	Councillor Bloxham	£44.83	£50.10						Aim to minimise	Requested from Financial Services
NI 191	Residual household waste per household	Councillor Bloxham	N/A	483.3	484.22	480	N/A			Aim to minimise	NI192 is slightly lower than anticipated. NI 191 is slightly higher than anticipated. However, the variation from both targets is very small and confirms that the Council's household waste collection service continues to be well supported.
NI 192	Percentage of household waste sent for reuse, recycling and composting	Councillor Bloxham	N/A	48.78%	48.29%	50.00%	Best			Aim to maximise	Historically, we have demonstrated excellent comparative performance for recycling. The best quartile position is based on the previous BV indicator.
BV91a	Percentage of households served by a kerbside recycling service.	Councillor Bloxham	92.8%	98.37%	98.04%	N/A	N/A	N/A		Aim to maximise	Slight decrease of a fraction of a percentage point.
NI 195a	Improved street and environmental cleanliness (levels of	Councillor Bloxham	N/A	N/A	0%	5%	N/A			Aim to minimise	New calculation, with different weightings. Comparisons with historical data are not possible. This is the first report for the new NI195 street cleaning PI for the first 4 months.

	litter, detritus, graffiti and fly posting): Litter										
NI 195b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Councillor Bloxham	N/A	N/A	0%	10%	N/A			Aim to minimise	The detritus levels are considered the biggest threat to the performance. This is the first report for the new NI195 street cleaning PI for the first 4 months.
NI 195c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Councillor Bloxham	N/A	N/A	0%	1%	N/A			Aim to minimise	New calculation, with different weightings. Comparisons with historical data are not possible. This is the first report for the new NI195 street cleaning PI for the first 4 months.
NI 195d	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Councillor Bloxham	N/A	N/A	0%	0%	N/A			Aim to minimise	New calculation, with different weightings. Comparisons with historical data are not possible. This is the first report for the new NI195 street cleaning PI for the first 4 months.
BV199d NI 196	Improved street and environmental cleanliness – fly tipping	Councillor Bloxham	2	3	1	2	Best			Aim to minimise	The statements below illustrate the fly tipping 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 numbers of incidents decrease. Grading: 'Effective' or '2'. Only total numbers of enforcement actions increase. Grading: 'Good' or '3'. Total number of enforcement actions decrease. and Total number of incidents increase. Grading: 'Poor' or '4'. While it may be difficult to maintain a score of '1' throughout the year we are confident of meeting target.



The target for abandoned vehicles (BV218b) should remain at 99%.

The target for NI 195 is set in the Local Area Agreement. It is set for the next two years as:

Countywide baseline	08/09 Target	09/10 Target	10/11 Target
Litter 5%	5%	5%	5%

Detritus 9%	10%	10%	9%
Graffiti 1%	1%	1%	1%
Fly posting 0%	0%	0%	0%

Greener











PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 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	1,221 E	1,118	N/A			Aim to minimise	Estimate value, actual value due end of May but discussions with analysts suggests that the performance has deteriorated from last year.
NI 187(i)	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	TBC	No data for this range	No data for this range	8.73%	N/A	N/A	N/A	N/A	Aim to minimise	Amongst the highest percentage with households in receipt of income benefits living in high energy efficient homes. Additional comments will be sought from Countywide Strategic Partnership Group
NI 187(ii)	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (ii) High energy efficiency	TBC	No data for this range	No data for this range	38.69%	N/A	N/A	N/A	N/A	Aim to maximise	Amongst the lowest percentage with households in receipt of income benefits living in low energy efficient homes. Additional comments will be sought from Countywide Strategic Partnership Group
NI 189	Flood and coastal erosion risk management	TBC	No data for this range	No data for this range	100%	N/A	N/A	N/A	N/A	Aim to maximise	Carlisle City Council has five flood and coastal erosion risk management actions agreed with the Environment Agency, all of which have been progressed satisfactorily.
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive	TBC	No data for this range	No data for this range	31%	N/A	N/A	N/A	N/A	Aim to maximise	The target in the LAA for 2008/09 for Cumbria has been met. No targets were set at district level - it would be difficult to do as the actions are county wide and not specific to districts,





	conservation management has been or is being implemented										although it is hoped that by increasing the overall county figure all districts would increase too (the target in the LAA for 2010/2011 is 33%).
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The following National Indicators are due at the end of May; they will be reported in the first quarter 2009/2010 report:

NI 188	Planning to Adapt to Climate Change
NI 194	Air quality – % reduction in NOx and primary PM10 emissions through local authority's estate and operations
NI 185	CO2 reduction from local authority operations
NI 186	Per capita reduction in CO2 emissions in the LA area

Safer





PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LP134	Recorded incidents of anti social behaviour per thousand population	Councillor Luckley	148.99	120.83	110.38	121.00	N/A			Aim to minimise	Good performance with an 8.5% reduction on last years total for ASB incidents. The CDRP and Police set a target for this year to maintain the performance achieved in 2007/2008. This has been exceeded.
LP135	Recorded criminal damage crimes of per thousand population	Councillor Luckley			22.45	29.00	N/A			Aim to minimise	Good performance with a 24% reduction on criminal damage offences compared to last financial year.
LP4	Rate of evidence derived directly from the redeployable CCTV cameras submitted at court.	Councillor Luckley	0.50	2.50	0.00	2.00	N/A			Aim to maximise	The number of redeployable cameras has increased from four to five. There has been no evidence from the cameras submitted to court. Therefore the rate per camera is 0/5 = 0. However the cameras continue to make a valuable contribution to the CDRP ASB and Criminal Damage Action Plan. The redeployable cameras remain a very flexible tactic, responding to community calls for more surveillance at problem locations.
NI 20	Assault with injury crime rate	Councillor Luckley	8.64	8.19	6.92	7.78	N/A			Aim to minimise	Good performance with a reduction of 14% on assault with injuries compared to last financial year. The rate of assaults with injury per 1000 population is above the countywide target set in the Local Area Agreement for 2008/2009 (6.86 per1000 population). However we have a 24% share of all the assault with injuries in Cumbria, the reduction in Carlisle has made a significant contribution to achieving the countywide target.
LP5	Street lights repaired within seven days	Councillor Bloxham	93.40%	89.96%	90.21%	94.00%	N/A			Aim to maximise	This section has worked extremely hard to cope with this huge workload, including doing

	Level 3 or above										months
LP80	% of Elected Members taking part in learning and development activities	Councillor Earp	73.00%	85.00%	85.00%	100.00%	N/A			Aim to maximise	Same as last year in that 44 out of 52 Members engaged in learning and development during 2008/09. This includes attendance at a workshop on the Modern Councillor system. The remaining 8 may have used the system which we class as a form of learning but we have no record. This is being addressed for 2009/10 through a Learning Credits system.
LP82	% of employees taking part in training and development activities	Councillor Earp	56.00%	55.00%	82.00%	100.00%	N/A			Aim to maximise	This result has more to do with enhanced recording than with a change in performance and we now probably have a true picture for the first time. This will enable us to direct action as appropriate so as to increase performance.

Targets to be reviewed alongside confirmation of priorities.

Promoting access to learning

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2008/9	Quartile Position 2007/8 Data	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV170a	Visits to and Use of museums & galleries - All Visits	Councillor Earp	3,785	4,519	4,482	4,400	Best			Aim to maximise	Exceeded target in another good year for visits. Website visits were up, while actual visits were down (see 170b).
BV170b	Visits to and use of Museums & galleries - Visits in Person	Councillor Earp	2,623	2,818	2,505	2,800	Best			Aim to maximise	Below target, thought to be due in part to the current economic climate. Hub funding helped with supporting a range of initiatives throughout the year.
BV170c	Visits to and Use of Museums - School Groups	Councillor Earp	12,496	15,703	15,693	15,000	Best			Aim to maximise	Steady programme of education throughout the year that was well supported by hub funding and generated good schools participation.
LP71	Number of people participating in museums (off-site) community outreach activities	Councillor Earp	5,732	7,084	8,125	6,500	N/A			Aim to maximise	Continuing hub outreach projects which are popular with the community and schools.
LP72	Number of people taking part in learning activities delivered by the Museum and Arts Service	Councillor Earp	222,682	303,549	315,733	300,000	N/A			Aim to maximise	Continuing the wide range of events and activities, community and schools outreach and free child visits show positive take-up of learning opportunities.
LP70a	Number of attendances of Young people using the Multi	Councillor Bloxham	793	1,183	849	1,200	N/A			Aim to maximise	Evidence suggests that low numbers are due to poor weather (i.e. several sessions were cancelled due to poor weather conditions)

	Use Games Area formal courses at: - a. Melbourne Park										
LP70b	Number of attendances of Young people using the Multi Use Games Area formal courses at: - b. Dale End Road	Councillor Bloxham	559	787	854	800	N/A			Aim to maximise	Achieved target for third year running.
LP70c	Number of attendances of Young people using the Multi Use Games Area formal courses at: - c. Hammonds Pond	Councillor Bloxham	563	803	825	800	N/A			Aim to maximise	Achieved target for third year running.

Targets for the MUGAs will be set with the Sports & Recreation Teams. The target for Melbourne Park will be reduced to fall in line with the other MUGA sites.