



www.carlisle.gov.uk

COMMUNITY overview and scrutiny committee

Committee Report

Public

Date of Meeting:

Thursday 2 October 2003

Title: **Community Overview & Scrutiny Performance Indicator Report,
1st Quarter 2003/04**

Report of: **Strategic & Performance Services**

Report reference: **SP 22/03**

Summary:

This report appraises Members of all the performance indicator results reported for the first financial quarter of 2003/04 (1st April to 30 June 2003), pertaining to the Health and Community Activity portfolios.

Recommendations:

Members are requested to note the contents of this report and to refer to the respective Business Unit reports for their consideration on their areas of responsibility.

Contact Officer: Vivienne Coleman

Ext: 7125

Carlisle City Council

COMMUNITY OVERVIEW & SCRUTINY COMMITTEE PERFORMANCE INDICATORS

1st Quarter PI Report, 1 April to 30 June, 2003

Vivienne Coleman, Policy & Performance Officer, 14 August 2003

Analysis of PI's

The following table summarises performance indicators (PI's) reported for the first quarter of 2003/04 (1 April to 30 June 2003).

The analysis includes:

- actual result for the first quarter
- performance in relation to historical data (2001/02 and 2002/03 'actuals')
- year-end projection - based on current performance
- comparison with target
- comparison with benchmark (if applicable)
- Details of PI showing portfolio name, corporate theme and business unit.

PI's are listed in numerical order, by portfolio. Best Value (compulsory) PI's are listed first, followed by City Vision PI's (local, not compulsory, then other Local PI's (not compulsory).



At this stage it is not possible to do a full analysis because the data set is incomplete (the system is in its infancy, there are new PI's, comparable data for previous quarters may not be available, and some data is inaccurate/incomplete etc).

However, an initial analysis was conducted on 49 PI's initially identified as suitable for quarterly reporting.

- Year-end estimates were extrapolated from the 1st quarter results (for example, sickness absence in the 1st quarter was multiplied by four to give a year-end estimate, $2.59 \times 4 = 10.36$). In some cases, year-end estimates were provided by Business Units.
- Year-end estimates were then compared with the targets to see if the targets would be met, at current performance (for example sickness year-end estimate = 10.36; target is 9.0. Therefore, at current performance levels, we would not meet the target).
- The results are summarised below.

PI		Description of PI	Portfolio Name	Corporate Theme	Business Unit	2001/02 Actual	2002/03 Actual	Qual position (for group)
		Domestic			Economic &			

BV126		burglaries per 1,000 households	Community Activities	Communities	Community Dev Services	14.50	11.87	Q
BV127a		Violent offences committed by a stranger per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	n/av PI amended	3.30	n/a
BV127b		Violent offences committed in a public place per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	n/av PI amended	6.11	n/a
BV127c		Violent offences committed in connection with licensed premises per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	n/av PI amended	1.15	n/a
BV127d		Violent offences committed under influence per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	n/av PI amended	3.09	n/a
BV128		Vehicle crimes per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	14.14	14.38	Q
BV174		Racial incidents recorded by authority per 100,000 pop	Community Activities	Communities	Customer & Information Services	0	0	Q
BV175		% of those racial incidents requiring further action (calc from BV174)	Community Activities	Communities	Customer & Information Services	0	0	n/a
CV4		Number of recorded crimes per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	110.70	105.87	n/a
LP3		Number of CCTV cameras monitored by the City Council	Community Activities	Communities	Commercial & Techl Services	47	52	n/a
LP3a		Percentage time that CCTV cameras were operational	Community Activities	Communities	Commercial & Techl Services	97.10%	98.60%	n/a
LP134		Number of public disorder incidents per 1,000 pop	Community Activities	Communities	Economic & Community Dev Services	92.76	99.00	n/a
BV62		Private unfit dwellings made fit/demolished	Health & Well Being	Health & Well-Being	Environmental Protection Services	2.70%	4.00%	Q
BV64		Private sector vacant dwellings - returned to occupation or demolished	Health & Well Being	Health & Well-Being	Environmental Protection Services	0.84%	0.04%	Q
BV183b		Average length of stay in hostels (weeks)	Health & Well Being	Health & Well-Being	Environmental Protection Services	n/av	4.9	n/a
LP110		% of noise complaints resolved	Health & Well Being	Health & Well-Being	Environmental Protection Services	95.60%	96.60%	n/a

 LP114a		% of food premises inspections that should have been carried out that were carried out: High Risk	Health & Well Being	Health & Well-Being	Environmental Protection Services	81.75%	97.00%	n/a
 LP114b		% of food premises inspections that should have been carried out that were carried out: Others	Health & Well Being	Health & Well-Being	Environmental Protection Services	70.25%	64.00%	n/a

= Not on target = On target = Don't know if on target BV = Best Value PI (compulsory) LP = Local PI (not compulsory)

CV = City Vision PI (Local, not compulsory) PI = Performance Indicator

Updated 19 Sep 03

BVPI	Description	Was	Changed to	Details
15	Ill health Retirement	0.61%	0.52%	Changed by Audit Commission 2 Sep 0:
180a(i)	Energy consumption	97	114	Changed by Audit Commission 2 Sep 0:
180a(ii)	Energy consumption	151	105	Changed by Audit Commission 2 Sep 0:
64	Private dwellings reoccupied	0.04%	1.53%	Changed by Audit Commission 2 Sep 0:
183b	Stay in hostels	4.9	5.4	Changed by Audit Commission 2 Sep 0:
86	Cost of waste collection	£20.42	£23.27	Changed by Audit Commission 2 Sep 0:
106	Homes on brown field sites	50%	47.3%	Changed by Audit Commission 2 Sep 0:
107	Planning cost per head/pop	£8.02	£9.31	Changed by Audit Commission 2 Sep 0:
170a	Visits to museums/website	8,879	9,128	Changed by Audit Commission 2 Sep 0:
170b	Visits to museums in person	2,691	2,740	Changed by Audit Commission 2 Sep 0: