



REPORT TO EXECUTIVE

PORTFOLIO AREA: POLICY AND PERFORMANCE MANAGEMENT

Date of Meeting: 30th August 2005

Public

Key Decision: No

Recorded in Forward Plan:

No

Inside Policy Framework

Title: CORPORATE PERFORMANCE MONITORING - APRIL TO JUNE 2005

Report of: Head of Strategic and Performance Services

Report reference: SP 16/05

Summary:

This is the first corporate performance monitoring report for the 2005/06 financial year. It presents the quarterly monitoring information in a revised format, categorised under the emerging corporate priorities – cleaner, greener, safer and Learning City and highlights a number of indicators under the heading corporate concerns.

Two reports are attached – firstly, all of the quarterly performance indicator information and secondly, the revised format with the information categorised as above. In addition, the second report includes comments where performance against the indicator is below acceptable levels.

Recommendations:

The Executive is recommended to:

3.1 Note the content of the report;

3.2 Comment on the content and format of the performance reports; and

3.3 Consider their role in the identification of critical success factors in terms of cleaner, greener, safer and Carlisle as a Learning City.

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

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1. BACKGROUND INFORMATION AND OPTIONS

1.1 Report CE32/04, highlighted three key issues in relation to performance management, which the Council needed to progress:

1. Making inextricable links between the performance monitoring priorities of Business Units and the Corporate Plan;
2. Developing an improved performance management framework; and
3. Developing a performance management culture across the Council, which is integrated with the day to day work rather than something that is imposed as “something else to do”.

Further work to focus the Council’s activities in relation to the five high priority areas identified in the Council’s Corporate Plan has begun to redefine two areas of focus for the Council – cleaner, greener, safer and Carlisle as a Learning City.

1.2 In support of this, and in order to assist in the process of making the links with performance monitoring and this renewed focus of activity for the Council, the existing performance information has been categorised under the headings cleaner, greener, safer and Learning City. The performance monitoring information is currently collected (monthly and annually) in the form of over 100 Best Value P I s, 6 City Vision P I s and 46 local P I s.¹

1.3 Despite the range of indicators against which we collect information, once the context of the emerging priorities was applied, it became clear that there are only a limited number that could be used to measure progress against cleaner, greener, safer and Learning City.

As a result there is the need to identify appropriate measures and critical success factors under each of the headings. This task began at Corporate Management Team’s performance conference on the 28th July 2005, but much more needs to be done with individual Business Units, Members and perhaps key stakeholders to complete the task. In addition, it is important that we develop a range of measures that will ensure the continued improvement of frontline services.

1.4 Developing measures that are relevant and appropriate will assist the Council in developing an improved performance management framework and in integrating performance management into the day to day work of Business Units. It is vital that

¹ P I – performance indicator

measures help manage the work of Business Units in support of the priorities and do not detract from the delivery of services.

- 1.5 As part of this developing framework, Strategic and Performance Services are looking at the way the information is presented and analysed. The reports, which are attached at Appendix 1 and 2, list all of those P I s that are reported currently on a monthly basis and the monthly P I s categorised under the emerging priorities.

In addition, the report in appendix 2 draws out those indicators where there appears to be a downward trend in performance. What we intend to do in future is identify under each of these why the performance is below acceptable levels what action/resources/support is needed to improve, what level of improvement could be expected and any barriers to improvement.

- 1.6 Activity to improve the performance management framework will continue to be reported to Executive with the quarterly performance information.

1.7 How is the Council doing?

- 1.7.1 Analysis of both the annual and quarterly performance information shows mixed improvement and deterioration in both priority and non-priority areas of activity. 17% of P I s have improved whilst 15% have deteriorated and these are spread across Business Units.

- 1.7.2 26% of P I s are top quartile indicators (best performance when compared against all other authorities). Amongst these are:

- ◆ payment of invoices on time;
- ◆ disabled access to Council buildings;
- ◆ visits to museums;
- ◆ street cleanliness; and
- ◆ time taken to process new benefit claims.

- 1.7.3 Performance is improving in a number of areas. For example:

- ◆ Top women earners;
- ◆ Processing change in circumstances of benefit claimants;
- ◆ Recycling and composting;
- ◆ Electronic transactions;
- ◆ Visitor numbers and spend;

- ◆ Staff satisfaction with internal communications.

1.7.4 There are a number of P I s where performance is a concern, either because the Council is not on target to achieve anticipated levels of achievement or where there is an apparent downward trend in performance. These indicators include both Best Value and local indicators and include the following from the quarterly monitoring report (Appendix 1):

- ◆ Sickness absence;
- ◆ Number of staff employed with a disability;
- ◆ Planning applications determined within 13 weeks;
- ◆ Domestic burglaries, violent offences and vehicle crimes;
- ◆ Energy consumption of local authority operational property,
- ◆ Home energy checks;
- ◆ Food premises inspections; and
- ◆ P I data returned on time.

1.7.5 Appendix 2 provides some additional information where it was available to help understand the reasons for performance being the way it is reported and to attempt to identify action to improve performance. Quarterly monitoring reports will contain much more of this contextual information in future. In terms of the Best Value indicators the Audit Commission has an expectation that performance should improve year on year. The Council will need to address this issue for the Best Value indicators and in relation to those local indicators, which are identified as being critical to success locally.

1.7.6 The task of collecting performance information this quarter has identified a number of issues, which the Council will need to address as part the developing performance management framework:

- ◆ Lack of awareness/ concern about areas of poor performance;
- ◆ Action to tackle poor performance is patchy;
- ◆ Return of P I information is still a low priority; and
- ◆ Target setting is not sufficiently challenging or consistent through-out the organisation.

1.8 Conclusions

There is still much to do to make progress on areas of less acceptable performance and much to be learned from improving areas of activity and good practice. Work is already underway to address the issues identified and the Executive will continue to be updated in the quarterly Corporate Monitoring Reports.

2. CONSULTATION

2.1 Consultation to Date.

Consultation with Infrastructure Overview and Scrutiny took place on the 4th August 2005.

2.2 Consultation proposed.

Infrastructure Overview and Scrutiny have requested a workshop to look at what success will look like in terms of cleaner, greener, safer and Carlisle as a Learning City. It is anticipated that this will take place following full Council in September.

3. RECOMMENDATIONS

The Executive is recommended to:

3.1 Note the content of the report;

3.2 Comment on the content and format of the performance report; and

3.3 Consider their role in the identification of critical success factors in terms of cleaner, greener, safer and Learning City.

4. REASONS FOR RECOMMENDATIONS

The recommendations are made to enable the involvement of elected members in the development of a revised performance framework.

5. IMPLICATIONS

- Staffing/Resources – Strategic and Performance Services have prioritised their team plan to allow this work to take place within existing staffing resources.
- Financial – none.
- Legal – none.
- Corporate – the development of the Council's performance management framework will assist the Council to manage continuous improvement throughout the organisation more effectively.

- Risk Management – without a redefinition of the performance information the Council collects and improved performance management, there is a risk that the Council will be unable to stimulate continued improvement in core services and monitor progress towards its priorities.
- Equality Issues – the availability of performance information for stakeholders and the wider community will be considered. The Council's performance in relation to equality is measured by Best Value Performance Indicator 2 a and b.
- Environmental – performance indicators in this area will be identified as part of the framework.
- Crime and Disorder – performance indicators in this area will be identified as part of the framework.
- Impact on Customers – the development of an effective performance management framework will assist managers improve services for the benefit of customers.

1st Quarter (three months) PI Report, 1 April to 30 June, 2005







Martin Daley, Policy & Performance Officer, 20 July 2005





The report includes:





- a brief commentary and provisional results for the first three months
- performance in relation to historical data (2003/04, 2004/05 'actuals', 1st quarter last year)
- PI details including portfolio, O&S Committee and Business unit.


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






PI		Description of PI	Portfolio Name	O&S C'ttee	Business Unit	2003/04 Actual	2004/05 Actual	Quartile position 03/04 (all districts)	3 mths Apr-Jun 04/05	3 mths Apr-Jun 05/06	Target 2005/06	On Target?	Trend ?
BV8		% undisputed invoices paid on time	Policy, Perf Mgt, Fin & Res	CROS	FIN	98.67% (483 out of 36,194 inv)	97.07	☆	97.61%	98.3%	99.50%	✓	↔
BV9		% Council Tax collected	Policy, Perf Mgt, Fin & Res	CROS	RBS	97.00%	96.75	☆☆☆☆	29.90%	29.92%	96.70%	✓	↔
BV10		National Non-Domestic Rates (NNDR) collected	Policy, Perf Mgt, Fin & Res	CROS	RBS	99.20%	98.26	☆☆☆	34.72%	33.77%	98.50%	✓	↔
BV12		Days sick per member of staff	Corporate Resources	CROS	MSES	12.80	12.87	☆☆☆☆	2.60	2.90	11.58	✗	↓
BV14		Early retirements / staff	Corporate Resources	CROS	MSES	0.00%	0.00%	☆☆	0.00%	0%	0.29%	✓	↔
BV15		Ill health retirements / staff	Corporate Resources	CROS	MSES	0.74%	0.62%	☆☆	0.15%	0.45%	0.50%	✓	↑
BV16a		Staff with disabilities	Corporate Resources	CROS	MSES	2.66%	3.26%	☆☆☆☆	2.70%	2.54%	3.10%	✓	↓
BV64		Private sector vacant dwellings - returned to occupation / demolished	Env, Infra & Transport	COS	EPS	9.00% (184 properties)	16.63%	N/av	1.90%	5.9%	9.00%	✓ ?	↑
BV78a		Average time (days) for processing new claims	Policy, Perf Mgt, Fin & Res	CROS	RBS	50.00	26.57	☆☆☆	31	28.01	35	✓	↑
BV78b		Average time (days) for processing notifications of changes in circumstance	Policy, Perf Mgt, Fin & Res	CROS	RBS	20.00	10.26	☆☆☆☆	10	10.73	11	✓	↔
BV79a		% cases benefit was accurately calculated	Policy, Perf Mgt, Fin & Res	CROS	RBS	97.00%	97.80	☆☆	Data not available	98.36%	98.50%	✓	↑





PI		Description of PI	Portfolio Name	O&S C'ttee	Business Unit	2003/04 Actual	2004/05 Actual	Quartile position 03/04 (all districts)	3 mths Apr-Jun 04/05	3 mths Apr-Jun 05/06	Target 2005/06	On Target?	Trend ?
BV79bi		Amount of HB overpayments recovered as % of recoverable overpayments	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	74%	N/ap	?	?
BV79bii		HB overpayments recovered as % total of amount + debt outstanding at start of period	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	12%	45.00	?	?
BV79biii		HB overpayments written off as % total of + debt outstanding at start of period + overpayments in period	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	0%	N/ap	?	?
BV106		% new homes built on brown field sites	Env, Infra & Transport	IOS	PlanS	55.48%	56.26%	☆☆☆	N/av	67.96%	57.99%	?	?
BV109a		% major planning applications determined in 13 weeks	Env, Infra & Transport	IOS	PlanS	45.71%	40%	☆☆☆☆	63.63%	50%	55.00%	✓	↓
BV109b		% minor planning applications determined in 8 weeks	Env, Infra & Transport	IOS	PlanS	60.82%	64.25%	☆☆☆	66.66%	76.92%	65.00%	✓	↑
BV109c		% other planning applications determined in 8 weeks	Env, Infra & Transport	IOS	PlanS	80.83%	79.63%	☆☆☆☆	80.75%	85.53%	80.00%	✓	↑
BV126a		Domestic burglaries per 1,000 households	Env, Infra & Transport	COS	ECD	13.44	9.06	☆☆☆	2.23	2.7%	10.20	✓	↓
BV127a05		Violent crime per year per 1,000 population	Env, Infra & Transport	COS	ECD	N/ap	22.23		N/ap	5.9%	N/av	?	?
BV127b05		Robberies per year per 1,000 pop	Env, Infra & Transport	COS	ECD	N/ap	0.40	☆☆☆	N/ap	0.12%	N/av	?	?
BV127c		Violent offences committed in connection with licensed premises per 1,000 pop	Env, Infra & Transport	COS	ECD	1.42	1.75	☆☆☆	0.39	0.61%	3.28	✓	↓

PI		Description of PI	Portfolio Name	O&S C'ttee	Business Unit	2003/04 Actual	2004/05 Actual	Quartile position 03/04 (all districts)	3 mths Apr-Jun 04/05	3 mths Apr-Jun 05/06	Target 2005/06	On Target?	Trend ?
BV127d		Violent offences committed under influence per 1,000 pop	Env, Infra & Transport	COS	ECD	3.05	4.38	☆☆☆	0.85	0.42%	7.64	✓	↑
BV128a		Vehicle crimes per 1,000 pop	Env, Infra & Transport	COS	ECD	10.16	13.40	☆☆☆	4.20	2.84	10.20	✓	↓
BV170a		Number of visits to museums per 1,000 pop (includes website visits)	Health & Community	COS	CLS	13,569	20,801	☆	4119	827	10,000	✗	↓
BV170b		Number of visits to those museums in person per 1,000 pop	Health & Community	COS	CLS	2,625	2,843	N/av	654	666	2,600	✓	↔
BV170c		Number of pupils visiting museums and galleries in school groups	Health & Community	COS	CLS	11,252	10,566	N/av	3,594	3114	11,500	✗	↓
BV174		Racial incidents recorded by authority per 100,000 pop	Health & Community	COS	CIS	0	0	☆	0	0	0	✓	↔
BV175		% of those racial incidents requiring further action (calc from BV174)	Health & Community	COS	CIS	0	0	N/av	0	0	0	✓	↔
BV179		% standard legal land searches carried out in 10 working days	Corporate Resources	CROS	LDS	100%	99.02%	☆	100%	100%	99.00%	✓	↔
BV180ai		Energy consumption of local authority operational property compared to comparable buildings in the UK	Env, Infra & Transport	IOS	CTS	117.00	98	☆☆☆	26	22	107.16	✓	↓
BV180ai£		Electricity costs – Civic Centre	Env, Infra & Transport	IOS	CTS	N/av	£37,021		N/av	£7,781	N/ap	?	?
BV180ai KWh		Fossil Fuel energy consumption – Civic Centre	Env, Infra & Transport	IOS	CTS	901,536	892,349		N/av	169,757	N/ap	?	?
BV180aii		Energy consumption of local authority operational property	Env, Infra & Transport	IOS	CTS	98.00	136.00		14	19	98.70	?	?

PI		Description of PI	Portfolio Name	O&S C'ttee	Business Unit	2003/04 Actual	2004/05 Actual	Quartile position 03/04 (all districts)	3 mths Apr-Jun 04/05	3 mths Apr-Jun 05/06	Target 2005/06	On Target?	Trend ?
		compared to UK as a whole - FOSSIL FUELS kWh											
BV180a		Energy consumption (kWh) FOSSIL FUELS – Civic Centre	Env, Infra & Transport	IOS	CTS	1,249,139	1,147,441		N/av	246,930	N/ap	?	?
BV180 aii £		Cost of FOSSIL FUEL consumption – Civic Centre	Env, Infra & Transport	IOS	CTS	N/av	£36,163		N/av	£4,116	N/ap	?	?
BV183a		Average length of stay in bed & breakfast accommodation families and pregnant women	Env, Infra & Transport	COS	EPS	N/ap	3.28		N/av	4.3	3.69	?	?
BV183b		Average length of stay in hostels (weeks) families and pregnant women	Env, Infra & Transport	COS	EPS	3.27	5.36	☆☆	3.22	4.6	3.60	?	↑
BV202		No people sleeping rough on single night within local authority area	Env, Infra & Transport	COS	EPS	N/ap New PI	3	N/ap New PI	0	3	0-10	N/ap	↔

PI		Description of PI	Portfolio Name	O&S C'ttee	Business Unit	2003/04 Actual	2004/05 Actual	Quartile position 03/04 (all districts)	3 mths Apr-Jun 04/05	3 mths Apr-Jun 05/06	Target 2005/06	On Target?	Trend ?
CV27	££££	Revenue generated into Carlisle Conference Group (CCG) venues through CCG office	Economic Prosperity	IOS	ECD	£109,541	£137,144	N/ap	N/av	*	N/ap	?	?
CV27a		Total enquiries received by CCG desk	Economic Prosperity	IOS	ECD	386	586		N/av	57	N/ap	?	?
CV27b		Conversion rate of enquiries to bookings through CCG desk	Economic Prosperity	IOS	ECD	67	64		N/av	62	N/ap	?	?
LP3		Number of CCTV cameras monitored by the City Council	Env, Infra & Transport	COS	CTS	65	67	N/ap	66	67	71	✓	↔
LP3a		Percentage time that CCTV cameras were operational	Env, Infra & Transport	COS	CTS	98.20	92.30		95.60%	97.8%	98.00	✓	↓
LP22a		Number of countryside events organised (avg attendees in brackets)	Health & Community	COS	CLS	37 (37)	51	N/ap	10	46	N/ap		↑
LP22b		Number of attendees at countryside events	Health & Community	COS	CLS	16	23.96		N/av	22	N/ap		?
LP57		% of units let as a % of total units available to let	Economic Prosperity	CROS	PropS	97.00%	97.33%	N/ap	99.06%	96.19%	90.00%	✗	↓
LP62		% of New Deal leavers obtaining jobs	Economic Prosperity	IOS	ECD	51.00%	30.57%	N/ap	33.33%		To be set	?	?
LP81		Visitor numbers at Tourist Info Centres	Economic Prosperity	IOS	ECD	188,326	187,401	N/ap	51,761	46,755	N/ap		↓
LP95a		% of ALL phone calls answered in target time	Corporate Resources	CROS	CIS	58.80%	71.13%	N/ap	58.80%	75%	75.00%	✓	↑
LP108b		Number of home energy checks undertaken	Env, Infra & Transport	IOS	EPS	14,880	15,512	N/ap	2,426	2030	To be set	?	↓

* The CCG revenue figure is not currently available and will be shown in the June - Sept quarterly PI return

LP114a		% of food premises inspections that should have been carried out that were carried out: High Risk	Env, Infra & Transport	COS	EPS	95.50%	91.52	N/ap	92%	80.5%	87.00%	✗	↓
LP114b		% of food premises inspections that should have been carried out that were carried out: Others	Env, Infra & Transport	COS	EPS	14.70%	5.05	N/ap	1.80%	73.9%	87.00%	✗	↑
LP126a		Number of Web Pages visited on the City Council website.	Policy, Perf Mgt, Fin & Res	CROS	SPS	498,769	797,708	N/ap	160,584	371,873	N/ap		↑
LP134		Number of public disorder incidents per 1,000 pop	Env, Infra & Transport	COS	ECD	102.53	103.35	N/ap	55.92	29.91	99.07	✗	↓
LP137		No. of collections missed per 100,000 collections of household waste	Env, Infra & Transport	IOS	EPS	1.44	0.85	N/ap	0.52	0.29	2.00	✓	↑
LPM2		% new claims outstanding over 50 days	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	8.38	9	✓	?
LPM3		% new claims decided in 14 days of receiving all information	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	95.0	91	✓	?
LPM4		% rent allowance claims paid on time or within 7 days of decision being made	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	N/A	N/A	?	?
LPM10		No of visits made as % of target visits	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	137.21		N/ap	42.40	100	✓	?
LPM11		% data matches resolved in 2 months	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	100%	100	✓	
LPM12		No of claimants visited in the year	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	137.21		N/ap	670	1580	✓	?
LPM13		No of fraud referrals per 1,000 caseload	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	36.7	35	✓	?
LPM17		% applications for reconsideration anctioned and notified in 4 weeks	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	76.23%	66.00	✓	?
LPM18		% appeals submitted to Appeals Service in 4 weeks	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	100%	66.00	✓	?
LPM19		% appeals submitted to Appeals Service in 3 months	Policy, Perf Mgt, Fin & Res	CROS	RBS	N/ap	N/ap		N/ap	100%	96.00	✓	?

LP306		% PI data returned on time	Policy, Perf Mgt, Fin & Res	CROS	SPS	47.00%	74.00%	N/ap	85.00%	61.0%	90.00%	✗	↓
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✗ = Not on target ✓ = On target ? = Don't know if on target

↑↓ = improvement
↓↑ = deterioration
↔ = no change

BV = Best Value PI
CV = City Vision PI
N/ap = Not applicable

LP = Local PI
PI = Performance Indicator
N/av = Not available

Business Units:

CIS	Customer & Information Services	EPS	Environmental Protection Services	PlanS	Planning Services
CLS	Culture, Leisure and Sport	FIN	Financial Services	PropS	Property Services
CTS	Commercial and Technical Services	LDS	Legal & Democratic Services	RBS	Revenues & Benefits Service
ECD	Economic & Community Development	MSES	Member Support & Employee Services	SPS	Strategic & Performance Services

Overview & Scrutiny Committees

COS	Community	CROS	Corporate Resources	IOS	Infrastructure
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Updated 19 October 2004, 26 October 2004

Carlisle City Council

1st Quarter (three months) P I Report, 1 April to 30 June 2005

This report presents the first quarter monitoring information under the following headings:

- ♦ Clean,
- ♦ Green,
- ♦ Safe,
- ♦ Learning City and
- ♦ Corporate Concerns.

Clean

PI	Description of PI	Portfolio Name	O&S C'ttee	Business Unit	2003/04 Actual	2004/05 Actual	Quartile position 03/04 (all districts)	3 mths Apr-Jun 04/05	3 mths Apr-Jun 05/06	Target 2005/06	On Target?	Trend ?
LP137	No. of collections missed per 100,000 collections of household waste	Env, Infra & Transport	IOS	EPS	1.44	0.85	N/ap	0.52	0.29	2.00	✓	↑

Performance remains high regarding waste collection. The Best Value indicators for household waste will be reported annually.

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Green

PI	Description of PI	Portfolio Name	O&S C'ttee	Business Unit	2003/04 Actual	2004/05 Actual	Quartile position 03/04 (all districts)	3 mths Apr-Jun 04/05	3 mths Apr-Jun 05/06	Target 2005/06	On Target?	Trend ?
BV180ai	Energy consumption of local authority operational property compared to comparable buildings in the UK	Env, Infra & Transport	IOS	CTS	117.00	98	☆☆☆	26	22	107.16	✓	↓
BV180ai£	Electricity costs – Civic Centre	Env, Infra & Transport	IOS	CTS	N/av	£37,021		N/av	£7,781	N/ap	?	?

NB: The trend arrows refer to performance and not the actual numbers

<i>PI</i>	<i>Description of PI</i>	<i>Portfolio Name</i>	<i>O&S C'ttee</i>	<i>Business Unit</i>	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>Quartile position 03/04 (all districts)</i>	<i>3 mths Apr-Jun 04/05</i>	<i>3 mths Apr-Jun 05/06</i>	<i>Target 2005/06</i>	<i>On Target?</i>	<i>Trend ?</i>
BV180ai KWh	Fossil Fuel energy consumption – Civic Centre	Env, Infra & Transport	IOS	CTS	901,536	892,349		N/av	169,757	N/ap	?	?
BV180aii	<i>Energy consumption of local authority operational property compared to UK as a whole - FOSSIL FUELS kWh</i>	<i>Env, Infra & Transport</i>	<i>IOS</i>	<i>CTS</i>	<i>98.00</i>	<i>136.00</i>		<i>14</i>	<i>19</i>	<i>98.70</i>	<i>?</i>	<i>?</i>
BV180aii kWh	Energy consumption (kWh) FOSSIL FUELS – Civic Centre	Env, Infra & Transport	IOS	CTS	1,249,139	1,147,441		N/av	246,930	N/ap	?	?
BV180 aii £	Cost of FOSSIL FUEL consumption – Civic Centre	Env, Infra & Transport	IOS	CTS	N/av	£36,163		N/av	£4,116	N/ap	?	?
LP108b	Number of home energy checks undertaken	Env, Infra & Transport	IOS	EPS	14,880	15,512	N/ap	2,426	2030	To be set	?	↓

BV180 is now split to illustrate the amount, of electricity and gas being used. The indicators represent the financial cost and the actual Kilowatt hours used during 1st quarter. As this is the first year figures have been reported in this form, targets have not been set: historic information on cost is not available and electricity and gas use is dependent on seasonal trends (e.g. air-conditioning units, fitted during the year). This could impact heavily on the end of year figure.

Safe

PI	Description of PI	Portfolio Name	O&S C'ttee	Business Unit	2003/04 Actual	2004/05 Actual	Quartile position 03/04 (all districts)	3 mths Apr-Jun 04/05	3 mths Apr-Jun 05/06	Target 2005/06	On Target?	Trend ?
BV126a	Domestic burglaries per 1,000 households	Env, Infra & Transport	COS	ECD	13.44	9.06	☆☆☆	2.23	2.7%	10.20	✗	↓
BV127a05	Violent crime per year per 1,000 population	Env, Infra & Transport	COS	ECD	N/ap	22.23		N/ap	5.9%	N/av	?	?
BV127b05	Robberies per year per 1,000 pop	Env, Infra & Transport	COS	ECD	N/ap	0.40	☆☆☆	N/ap	0.12%	N/av	?	?
BV127c	Violent offences committed in connection with licensed premises per 1,000 pop	Env, Infra & Transport	COS	ECD	1.42	1.75	☆☆☆	0.39	0.61%	3.28	✓	↓
BV127d	Violent offences committed under influence per 1,000 pop	Env, Infra & Transport	COS	ECD	3.05	4.38	☆☆☆	0.85	0.42%	7.64	✓	↑

NB: The trend arrows refer to performance and not the actual numbers

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BV128a	Vehicle crimes per 1,000 pop	Env, Infra & Transport	COS	ECD	10.16	13.40	☆☆☆	4.20	2.84	10.20	✓	↓
LP3	Number of CCTV cameras monitored by the City Council	Env, Infra & Transport	COS	CTS	65	67	N/ap	66	67	71	✓	↔
LP3a	Percentage time that CCTV cameras were operational	Env, Infra & Transport	COS	CTS	98.20	92.30		95.60%	97.8%	98.00	✓	↓
LP114a	% of food premises inspections that should have been carried out that were carried out: High Risk	Env, Infra & Transport	COS	EPS	95.50%	91.52	N/ap	92%	80.5%	87.00%	✗	↓
LP114b	% of food premises inspections that should have been carried out that were carried out: Others	Env, Infra & Transport	COS	EPS	14.70%	5.05	N/ap	1.80%	73.9%	87.00%	✗	↑
BV202	No people sleeping rough on single night within local authority area	Env, Infra & Transport	COS	EPS	N/ap New PI	3	N/ap New PI	0	3	0-10	N/ap	↔
LP134	Number of public disorder incidents per 1,000 pop	Env, Infra & Transport	COS	ECD	102.53	103.35	N/ap	55.92	29.91	99.07	✗	↓

LP114 - The high risk food premises inspections has fallen below target but the 'other' inspections have increased considerably when compared to the same period last year. The unit have spread its resources to cover the various inspections, hence this

levelling of performance. Resource within the unit does remain a concern – another member of staff has left during this quarter. This puts at risk the unit's ability to achieve its targets regarding these indicators.

BV202 – There has been an increase in rough sleeping throughout the county since the last official rough sleeper count in 1999. Evidence suggests that this is reflected in Carlisle, although it should be stated that the 1st quarter figure of 3 is an estimate. A new rough sleepers count will be conducted in October 2005. The ODMP has been informed of this.

LP134 - The police have change the way they report this figure. The method of calculating this PI has changed for 2005/06. This therefore, which has given a distorted figure for the 1st quarter when compared to the same period last year.

Learning City

<i>PI</i>	<i>Description of PI</i>	<i>Portfolio Name</i>	<i>O&S C'ttee</i>	<i>Business Unit</i>	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>Quartile position 03/04 (all districts)</i>	<i>3 mths Apr-Jun 04/05</i>	<i>3 mths Apr-Jun 05/06</i>	<i>Target 2005/06</i>	<i>On Target?</i>	<i>Trend ?</i>
BV170a	Number of visits to museums per 1,000 pop (includes website visits)	Health & Community	COS	CLS	13,569	20,801	☆	4119	827	10,000	✗	↓
BV170b	Number of visits to those museums in person per 1,000 pop	Health & Community	COS	CLS	2,625	2,843	N/av	654	666	2,600	✓	↔
BV170c	Number of pupils visiting museums and galleries in school groups	Health & Community	COS	CLS	11,252	10,566	N/av	3,594	3114	11,500	✓	↓
BV174	Racial incidents recorded by authority per 100,000 pop	Health & Community	COS	CIS	0	0	☆	0	0	0	✓	↔
BV175	% of those racial incidents requiring further action (calc from BV174)	Health & Community	COS	CIS	0	0	N/av	0	0	0	✓	↔
CV27	Revenue generated into Carlisle Conference Group (CCG) venues through CCG office	Economic Prosperity	IOS	ECD	£109,541	£137,144	N/ap	N/av	N/av	N/ap	?	?
CV27a	Total enquiries received by CCG desk	Economic Prosperity	IOS	ECD	386	586		N/av	57	N/ap	?	?
CV27b	Conversion rate of enquiries to bookings through CCG desk	Economic Prosperity	IOS	ECD	67%	64%		N/av	62%	N/ap	?	?

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<i>PI</i>	<i>Description of PI</i>	<i>Portfolio Name</i>	<i>O&S C'ttee</i>	<i>Business Unit</i>	<i>2003/04 Actual</i>	<i>2004/05 Actual</i>	<i>Quartile position 03/04 (all districts)</i>	<i>3 mths Apr-Jun 04/05</i>	<i>3 mths Apr-Jun 05/06</i>	<i>Target 2005/06</i>	<i>On Target?</i>	<i>Trend ?</i>
LP57	% of units let as a % of total units available to let	Economic Prosperity	CROS	PropS	97.00%	97.33%	N/ap	99.06%	96.19%	90.00%	✗	↓
LP62	% of New Deal leavers obtaining jobs	Economic Prosperity	IOS	ECD	51.00%	30.57%	N/ap	33.33%		To be set	?	?
LP81	Visitor numbers at Tourist Info Centres	Economic Prosperity	IOS	ECD	188,326	187,401	N/ap	51,761	46,755	N/ap		↓
LP126a	Number of Web Pages visited on the City Council website.	Policy, Perf Mgt, Fin & Res	CROS	SPS	498,769	797,708	N/ap	160,584	371,873	N/ap		↑

The method of recording BV170a has changed this year – hence the major discrepancy between this quarter and the same period last year. Previously, after initially dialling into the Tullie House website, each subsequent page viewed would be counted as a visit. Now, the initial dialling in is counted as one visit, regardless of subsequent browsing that occurs. This gives a more accurate figure, whilst at the same time, allows for the visit to be tracked which articles/pages are being viewed.

CV27 - The Carlisle Conference Group office continues its success, although the revenue figure is not currently available and will be shown in the June - Sept quarterly PI return".

LP157 is down on the same period last year but is very dependent upon the strength of property at a given time.

Corporate concerns

PI	Description of PI	Portfolio Name	O&S C'ttee	Business Unit	2003/04 Actual	2004/05 Actual	Quartile position 03/04 (all districts)	3 mths Apr-Jun 04/05	3 mths Apr-Jun 05/06	Target 2005/06	On Target?	Trend ?
BV9	% Council Tax collected	Policy, Perf Mgt, Fin & Res	CROS	RBS	97.00%	96.75	☆☆☆☆	29.90%	29.92%	96.70%	✓	↔
BV12	Days sick per member of staff	Corporate Resources	CROS	MSES	12.80	12.87	☆☆☆☆	2.60	2.90	11.58	✗	↓
BV16a	Staff with disabilities	Corporate Resources	CROS	MSES	2.66%	3.26%	☆☆☆☆	2.70%	2.54%	3.10%	✓	↓
BV78a	Average time (days) for processing new claims	Policy, Perf Mgt, Fin & Res	CROS	RBS	50.00	26.57	☆☆☆	31	28.01	35	✓	↑
BV78b	Average time (days) for processing notifications of changes in circumstance	Policy, Perf Mgt, Fin & Res	CROS	RBS	20.00	10.26	☆☆☆☆	10	10.73	11	✓	↔
LP306	% PI Data returned on time	Policy, Perf Mgt, Fin & Res	CROS	SPS	47%	74%	N/ap	85%	61%	90%	✗	↓

LP306 – This continues to cause concern. PIs are not being returned on time and/or are not being sent for authorisation. Most of this appears to stem from users lack of knowledge or confidence in the Indicata + system.

BV12 – This remains a problem indicator, despite considerable attention being devoted to this problem by both officers and Members across the council in recent years. A full report on this situation, including additional steps the authority is now taking to address this issue, is going to CROS on 28 July.