

COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public

Date of Meeting: 29 June 2008

Title: CORPORATE PERFORMANCE MONITORING REPORT,
FOR YEAR 2007/2008

Report of: Head of Policy & Performance Services

Report reference: PPP 55/08

Summary:

The Local Government and Public Involvement in Health Act, 2007 removed the requirement for best value authorities to compile and publish an annual Best Value Performance Plan from 1 April 2008. Provision has been made for this year for reporting of out turn performance data for 2007/08 Best Value Performance Indicators and a statement confirming compliance with the Code of Practice on Workforce Matters. The report fulfils both of these requirements and contains the performance indicators relevant to this committee. It is at the discretion of the Local Authority how it publishes the information as long as it is available to relevant stakeholders. The report is the first one produced using the new performance software, Covalent.

Questions for / input required from Overview and Scrutiny:

1. Consider the end of year performance of the City Council presented in the report with a view to seeking continuous improvement in how the Council designs and delivers more responsive local services
2. Consider how current performance levels may inform the forthcoming review of the Corporate Improvement Plan and the Councils' priorities
3. Comment on the presentation of the information in Covalent and any changes that may be required

Contact Officer: Carolyn Curr

Ext: 7017

1. BACKGROUND INFORMATION

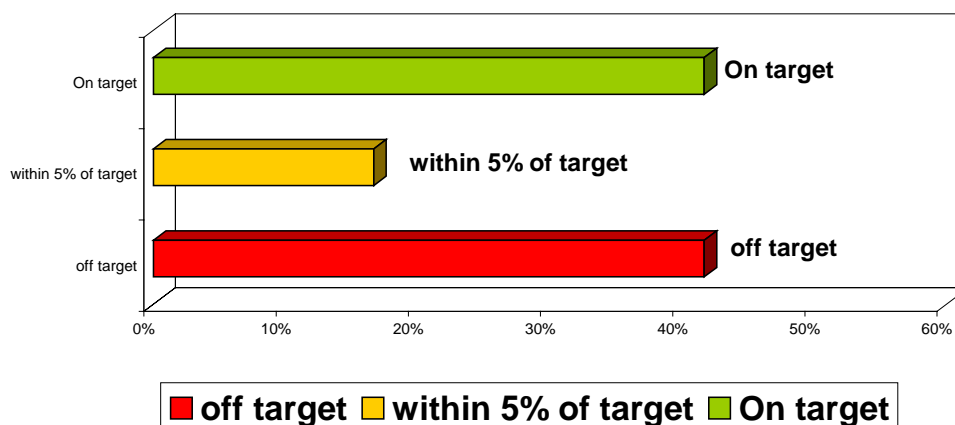
The report presents the out turn performance against the 2007/08 Best Value Performance Indicators (BVPs) and Local Performance Indicators. It also contains a statement confirming compliance with the Code of Practice on Workforce Matters. This is the final year that Best Value Performance Indicators will be measured and reported as local authorities manage the transition to the new performance framework and National Indicator Set.

2. OVERVIEW

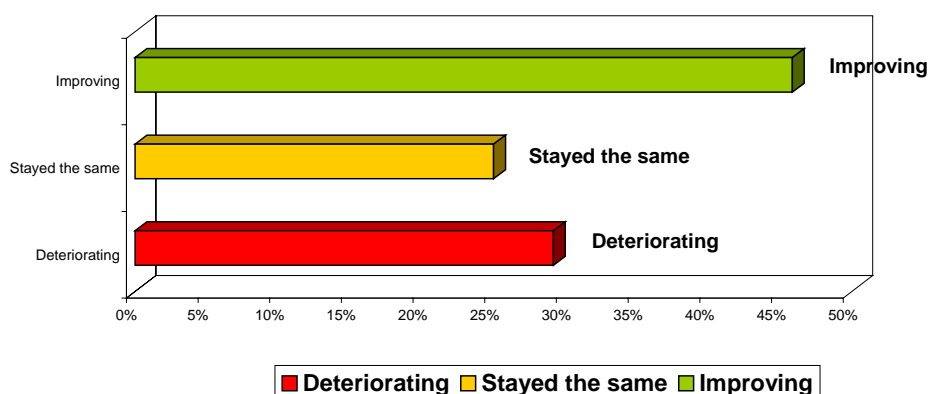
The graphs show how the Council performed under the following three criteria:

- Percentage of Best Value Performance Indicators on and off target
- Percentage of Best Value Performance Indicators improving, staying the same or deteriorating comparing 2006/7 with 2007/8.
- Percentage of Best Value Performance Indicators in the each of the four national quartiles (using 2006/7 national data).

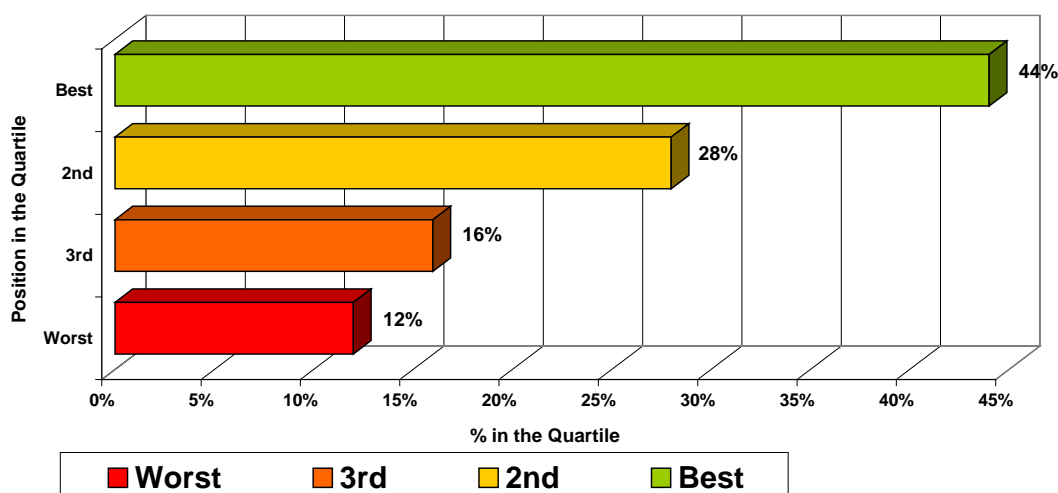
Community Overview and Scrutiny Best Value Performance Indicators (of 24 applicable) On or Off target 2007/08



**Trend of Community Overview and Scrutiny Committee Best Value
Performance Indicators (of 24 applicable) 2007/08 compared to
2006/07**



**Community Overview and Scrutiny Best Value Performance
Indicators 07/08 (of 25 applicable) compared to 06/07
positioning in the National Quartiles of the previous year**



Community O&S BVPIs in the lowest national quartile for 2007/8 are listed in table 1:

PI No	Brief Description of Indicator
BV127a	Violent Crime per 1,000 Population
BV17a	Ethnic Minority representation in the workforce - employees
BV199d NI 196	Improved street and environmental cleanliness ? fly tipping

Table 1: BVPIs in lowest quartile, 2007/08

Community O&S BVPIs in the top or best national quartile for 2007/8 are listed in table 2:

PI No	Brief Description of Indicator
BV127b	Robberies per 1,000 Population
BV16b	Percentage of Economically Active People who have a Disability
BV170a	Visits to and Use of museums & galleries - All Visits
BV170b	Visits to and use of Museums & galleries - Visits in Person
BV170c	Visits to and Use of Museums - School Groups
BV199c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting
BV205	Quality of Planning Service checklist
BV218b	Abandoned Vehicles - % removed within 24 hours of required time
BV225	Actions Against Domestic Violence
BV2a	Equality Standard for Local Government
BV64	No of private sector vacant dwellings that are returned into occupation or demolished

Table 2: BVPIs in top quartile, 2007/08

3. PERFORMANCE AGAINST THE PRIORITIES

3.1 Cleaner, Greener, Safer

Many services that the Council has identified as priorities and that local people say are important to their local communities are improving. Although we have failed to meet the stretching national target for crime reduction, we have achieved significant reductions in many types of crime including criminal damage, domestic burglaries, robberies, vehicle crime, and a 19% reduction in anti-social behaviour on last year. Services to victims of domestic violence have improved significantly and this remains a priority within the Local Area Agreement for Cumbria. However, violent crime continues to increase, mainly associated with the night time economy and many initiatives are underway to address this, e.g. task group of the CDRP focused on the city centre; road closure order for Botchergate.

During 2007/08, the City Council implemented an alternate weekly waste collection service and extended plastic and cardboard recycling collection. These initiatives have produced a number of clear benefits; recycling rates have significantly exceeded target levels and the amount of waste going to landfill has reduced. The amount of household waste collected has fallen but remains comparatively high, although this measure includes waste recycled. The new National Indicator (NI191) will be a measure of residual household waste collected, a better reflection of an authority's success at recycling.

Levels of street cleanliness have fallen, coinciding with introduction of the new waste collection service and recycling schemes, although satisfaction has increased slightly (table 4). We achieved good levels of performance for removing graffiti and fly posting and for abandoned vehicles although just failed to meet our targets for abandoned vehicles.

The Council has committed itself to tackling environmental improvement and responding to climate change through the Nottingham Declaration and has reduced carbon emissions from its own buildings by 19% (Civic Centre, Bousteads Grassing, crematorium). These issues remain a priority for the Carlisle Partnership; the Community Plan contains targets for reducing CO2 emissions per capita, in support of the Cumbria Local Area Agreement. The Council is working with the Carbon Trust, Energy Saving Trust and has produced a Green Travel Plan in support of this work. In 2007 we were shortlisted for a national award for the sustainable improvements, including use of renewable energies, made to Talkin Tarn.

The number of dwellings returned to occupation or demolished has decreased on 2006/07, although we remain in the top quartile nationally. All disabled facility grants were dealt with within the statutory timescale. The Accreditation Scheme for student accommodation will be revised to reflect the change in definition to House of Multiple Occupation.

The planning service achieved performance above the national standards for the processing of planning applications across all categories.

3.2 Learning City

The recent Direction of Travel Report (Audit Commission, 2007/08) said the Council had shown vision and community leadership in directly promoting knowledge and skills development to support community aims. It said we recognised the local education and skill gaps and were contributing well to the Vision for a learning city. We are developing our own role as a major employer and delivering a skills for life agenda. Learning targets have been set for all employees, with the aim that all will have achieved a level 2 qualification by 2010. This commitment to the learning and development of our own employees, and to skills levels within the city generally, have been recognised in the 'Go Award North West', the first such award to a council in the north west.

We are currently off target for a number of the local indicators that measure our progress against this priority including professional staff engaged in continuing professional development, employees with Level 1 qualifications, and those undertaking minimum 5 days learning and development activity.

Visits to Tullie House continue to exceed targets and are in the top quartile nationally. Museum Hub funding has been used to develop audiences and to provide free access for children. Tullie House was recently awarded the national accolade of Large Visitor Attraction of the year (Visit England).

The Multi Use Games areas at Melbourne Park, Dale End Road and Hammonds Pond have been very successful and the numbers of young people using these facilities continues to increase.

3.3 Corporate Health

Many of the measures that indicate corporate health are within the top quartile of performance nationally including:

- Sickness absence
- % invoices paid on time
- Racial incidents resulting in further action
- Speed of processing new housing benefit / council tax benefit claims
- Speed of processing changes in circumstances for housing benefit / council tax benefit claims
- Overpayments recovered

The housing and council tax benefits service has sustained a high level of performance over the last three years and was recently judged to be excellent through a process of self assessment. This is despite a reduction in Benefits Administration Grant and subsequent staff reduction. The team is currently managing the service for Copeland Borough Council.

3.4 Equality and Diversity

The Council achieved its target of Level 2 of the Equality Standard through a process of self assessment. More detailed information on this will be included in the Annual Equality and Diversity report.

We struggle to meet our targets in other areas such as top earners from ethnic minorities, top earners with a disability and percentage of employees with a disability. Equality impact assessments of our personnel policies and procedures are underway and will help us to address these issues.

4. SATISFACTION WITH COUNCIL SERVICES

During 2007, five of the local authorities in Cumbria conducted a tracker survey, following on from the Best Value User Satisfaction Survey, 2006. Comparisons of the results are shown in table 3.

PI Code	Question (Shortened)	Allerdale	Barrow	Carlisle	Copeland	Cumbria
BV3	Overall satisfaction with the authority	62%	58%	61%	53%	44%
BV4	Satisfaction with complaint handling	34%	40%	22%	25%	26%
BV89	Satisfaction with cleanliness of streets	68%	65%	68%	55%	N/AP
BV90a	Satisfaction with household waste collection	88%	91%	72%	64%	N/AP
BV90b	Satisfaction with waste recycling	67%	69%	74%	63%	N/AP
BV119a	% satisfied with sports/leisure facilities	47%	59%	60%	44%	56%
BV119c	% satisfied with museums and galleries	41%	53%	70%	34%	44%
BV119d	% satisfied with theatres and concert halls	37%	54%	37%	32%	40%
BV119e	% satisfied with parks and open spaces	63%	74%	75%	57%	72%

KEY:	Best	
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Table 3: Tracker survey results compared to Cumbria Councils, 2007

Carlisle performs well for overall satisfaction and is the best in Cumbria (among those councils taking part) for satisfaction with recycling, sports and leisure facilities, museums and galleries and parks and open spaces.

However, we do less well for complaint handling. The survey followed introduction of the alternate weekly waste collection service which, in its early implementation stage, generated an unprecedented number of requests for service and complaints. The way in which we deal with complaints and other feedback has been reviewed and a new policy adopted by Council in order to improve performance in this area (4 March, 2008, PP 20/08).

Table 4 compares satisfaction levels with those of the 2006/07 Best Value User Satisfaction survey and gives the national quartile position. Overall satisfaction with the Council improved and is in the top quartile nationally. Satisfaction with waste collection deteriorated, coinciding with the introduction of an alternate weekly waste collection service. However, satisfaction with recycling facilities is high; participation in recycling schemes by local residents has been greater than anticipated and the Council now achieves top quartile performance in household waste recycled.

Satisfaction with sports and leisure facilities, theatres and halls and parks and open spaces has deteriorated but still compares well nationally and locally.

PI no	Description of PI	2006/7 Actual	2007/8 Actual	Quartile Position 2006/7 Data	Trend
BV 3	% citizens satisfied with the overall service provided by their authority	53%	61%	Best	Improving
BV 4	% of those making complaints satisfied with the handling of those complaints	31%	22%	3rd	Deteriorating
BV 89	% of people satisfied with cleanliness standards	66%	68%	2nd	Improving
BV 90a	% people satisfied with waste collection and civic amenity sites	84%	72%	4th	Deteriorating
BV 90b	% people satisfied with recycling facilities	73%	74%	2nd	Improving
BV 119a	Satisfaction with cultural and recreational activities - sports/leisure	67%	60%	2nd	Deteriorating
BV 119c	Satisfaction with cultural and recreational activities - museums/galleries	71%	70%	Best	Stayed the Same
BV 119d	Satisfaction with cultural and recreational activities - theatres/concert halls	42%	37%	2nd	Deteriorating
BV 119e	Satisfaction with cultural and recreational activities - parks and open space	82%	75%	2nd	Deteriorating

Table 4: Tracker survey results compared to 2006/7 and 2006/7 national quartile data

5. CODE OF PRACTICE ON WORKFORCE MATTERS

There were no individual contracts entered into in 2007/08 which involved a transfer of staff and that required compliance with the Code of Practice on Workforce Matters in Local Authority Service Contracts.

6. MPLICATIONS

- Staffing/Resources – developing the organisation’s performance management framework [in order to drive improvement in the way the Council develops and delivers local services] is a key area of focus for the Policy and Performance team and is prioritised within its existing resources. Implementation of the new software, Covalent is underway.
- Financial – performance information is being integrated more and more into the financial planning processes. Development of the Medium Term Financial Plan, Capital Strategy, Asset Management Plan and review of the Corporate Improvement Plan are now aligned, and will be informed by the year end performance. The Corporate Improvement Plan for 2007/10 incorporated financial information analysed according to the Council's priorities for both capital and revenue schemes and work is continuing to develop this analysis further to improve the performance and financial reporting of services against Council priorities.
- Legal – the Department for Communities and Local Government has made provision to retain the requirement for best value authorities to compile a Best Value Performance Plan for a further year, i.e. by June 2008, that is limited to the reporting of out turn performance data and a statement

confirming compliance with the Code of Practice on Workforce Matters (letter to Chief Executives, 7 March 2008).

- Corporate – a robust performance management framework will drive improvements in the way the Council develops and delivers local services and enable us to deliver our priorities, as set out in the Corporate Improvement Plan. The forthcoming review of the Corporate Plan and associated strategies highlighted above (financial implications) will be informed by current levels of performance.
- Risk Management – the risk of the Council failing to deliver its key priorities, achieve continuous improvement and value for money, will be mitigated when a robust, performance management framework is in place.
- Equality and Disability – a number of indicators measure the Council's performance in some areas of equality. The Council achieved its target of Level 2 of the Equality Standard for Local Government through a process of self assessment. More detailed information on this process will be reported in the annual Equality and Diversity report. Performance information is available and accessible in a variety of media and in different formats upon request.
- Environmental – a number of Best Value indicators measure performance in this area. Further, local measures are being developed to support Greener Carlisle as part of the commitment by the Council to consider the environmental implications of all its activities and to reduce its carbon footprint where this is feasible.
- 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.
- 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.

Community Overview and Scrutiny End of Year 2007/08 All Performance Indicators

Report Author: Gavin Capstick and Tommy Davies

Report Type: PI Report produced in Covalent

Generated on: 15 May 2008

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



Foreword:

This is the end of year report for 2007/8 that contains all Community Overview and Scrutiny indicators that the council currently monitors on an annual basis. The report monitors performance information for the period April 1st 2007 to March 31st 2008. It is the first report to be produced in Covalent, the new performance management system. Please refer to the Key/Guidance sheet on page 2 that will help explain some of the new style columns and icons.





This is the last time that we have a statutory requirement to present our Best Value (BV) performance indicators to the public. The Best Value (BV) indicators are being deleted by the Department for Communities and Local Government (DCLG) from April 2008 and we will have a statutory requirement to report our progress against a new national indicator set called "NI" indicators.

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)

Learning City

PI No	Brief Description of Indicator	Value 2006/07	Value 2007/08	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV***					Best			Aim To Maximise	
BV***					2 nd			Aim To Minimise	
LP***					4 th			Aim To Maximise	

Actual Figures

This shows the last two years' actual performance (outturns).
NB the 2007/08 figures are unaudited.

PI No (PI Number)

BV = Best Value
Performance Indicator
LP = Local
Performance Indicator




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 2006/7.



















 = Improved
 = No change from previous year
 = Deteriorated









Best Value User Satisfaction Survey

PI No	Brief Description of Indicator	Value 2006/07	Value 2007/08	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV119a	% satisfied with sports/leisure facilities	67.00%	60.00%	68.33%	2 nd			Aim To Maximise	Below target, but Carlisle remains above the national average and satisfaction with facilities in Carlisle remains the highest in the county.
BV119c	% satisfied with museums and galleries	71.00%	70.00%	72.33%	Best			Aim To Maximise	Narrowly off target – but Carlisle is vastly exceeding the national average (41%).
BV119d	% satisfied with theatres and concert halls	42.00%	37.00%	42.67%	2 nd			Aim To Maximise	Factors outside the City Council's control influence this indicator. Publicity around the Lonsdale buildings may have influenced public perception.
BV119e	% satisfied with parks and open spaces	82.00%	75.00%	82.00%	2 nd			Aim To Maximise	The forthcoming Parks and Green Spaces Strategy will help address falling satisfaction. Carlisle remains above national average and based on tracker survey findings satisfaction is the highest in the county.
BV3	Overall satisfaction with the authority	53.00%	61.00%	54.00%	Best			Aim To Maximise	Significant improvement on historic performance and target – in line with other Cumbrian District Authorities. Carlisle is now well above the national average for resident overall satisfaction.
BV4	Satisfaction with complaint handling	31.00%	22.00%	31.33%	3 rd			Aim To Maximise	A significant drop in satisfaction. However perception indicators around complaints processes should be viewed with some caution as they are influenced by 'outcome' of a complaint (rather than simply measuring satisfaction with the process). Carlisle had a surge of complaints following the introduction of alternate weekly collections and a dip in satisfaction for this indicator probably reflects this. Carlisle's performance is in line with other district councils in the county who made significant changes to their waste collection services in 2007/08.
BV89	Satisfaction with cleanliness of streets	66.00%	68.00%	66.00%	2 nd			Aim To Maximise	Exceeded target and an improvement on historic performance that takes Carlisle above the national average for resident satisfaction with street cleanliness.
BV90a	Satisfaction with household waste collection	84.00%	72.00%	84.00%	4 th			Aim To Maximise	The initial surge in complaints after the switch to alternate weekly collections may have impacted on satisfaction with waste services.
BV90b	Satisfaction with waste recycling	73.00%	74.00%	73.00%	2 nd			Aim To Maximise	Above target and an improvement on historic performance. Carlisle remains above national average.

Cleaner, Greener, Safer

PI No	Brief Description of Indicator	2006/07 Value	2007/08 Value	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV126	Domestic burglaries per 1,000 households	6.00	5.10	6.00	2nd			Aim To Minimise	This is a real and significant excellent change in performance. Specific team of police officers targeting burglars. Success of introducing the Prolific Offenders Strategy. Additional resources of the Prolific Offender Programme to tackle drug-driven acquisitive crime. Target hardening of victims through the Safer Homes Project to prevent repeat victimisation. Target hardening of vulnerable groups through the Safe As Houses Project to deter burglars.
BV127a	Violent Crime per 1,000 Population	21.50	23.00	17.00	4th			Aim To Minimise	The target for 2007/2008 was based upon the British Crime Survey Comparator outturn and is extremely stretching. The increase in violent crime is based upon low-level violent crime such as Common Assault.
BV127b	Robberies per 1,000 Population	0.26	0.20	0.16	Best			Aim To Minimise	A good decrease on a typically low outturn for Carlisle. We are maintaining very good performance. Increase on target but a very small number change. 21 robberies in 2007/2008 compared to 27 in 2006/2007.
LP127c	Violent crime committed in a licenced premise per thousand population	1.76	1.64	1.70	N/AP			Aim To Minimise	This Indicator is now seen by the Police as an inaccurate reflection of performance and is being deleted.
LP127d	Violent crime committed under the influence of alcohol per thousand population	4.15	5.36	4.10	N/AP			Aim To Minimise	See LP127c.
LP128a	Vehicle crimes per thousand population	8.59	6.34	8.52	N/AP			Aim To Minimise	Real reduction (of over 25%) in vehicle crime ('both theft of' and 'theft from') when compared to last year. This has been an area of focus for the Police and partners. It links directly to the overall reduction in acquisitive crimes.
LP132	Total Number of CDRP (PSA 1) Targeted Crimes.	61.29	56.26	54.20	N/AP			Aim To Minimise	A reduction of 8% compared to last year continues the trend of three years of yearly reductions. Performance below a very stretching target. This strategy was set in 2005 as part of the last round of Public Service Agreements and used a historically low baseline year of 2003/2004.
LP133	Number of aquisitive crimes per 1,000 population	15.27	11.96	17.06	N/AP			Aim To Minimise	Real reduction in all crime. Performance exceeded the three year target in the second year.
LP134	Recorded incidents of anti social behaviour per thousand population	145.40	118.67	136.10	N/AP			Aim To Minimise	Real reduction in all anti-social behaviour incidents. A key focus of activity for the partnership has resulted in an actual reduction in recorded incidents. Performance is well above the target set and has produced an overall reduction of nearly 19%.















PI No	Brief Description of Indicator	2006/07 Value	2007/08 Value	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LP135	Recorded criminal damage crimes of per thousand population	31.62	28.92	23.68	N/AP			Aim To Minimise	Real reduction in all crime. Performance is below the very stretching target.
LP6	Number of recorded crimes per 1,000 population	104.33	94.83	98.00	N/AP			Aim To Minimise	Real reduction of crime when compared to last year. Police and partners have focused on the volume crime that makes up LP 6
BV199a	Local street and environmental cleanliness - Litter and Detritus	4.86%	11.44%	4.75%	3rd			Aim To Minimise	Changes to refuse collection to alternate weekly collection caused problems with rubbish from burst refuse bags blowing over streets and lanes. Also problems arose with spillages and recyclables from green boxes blowing about on streets.
BV199b	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	0.21%	0.64%	1.00%	2nd			Aim To Minimise	This is a very low score and a single graffiti location could change the score easily by this amount. Any score below 2.00 is a very good score.
BV199c	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	0.11%	0.00%	0.50%	Best			Aim To Minimise	This is a very low score and a single graffiti location could change the score easily by this amount. Any score below 1.00 is a very good score.
BV199d NI 196	Improved street and environmental cleanliness – fly tipping	2	3	2	N/AV			Aim To Minimise	<p>The statements below illustrate the flytipping marking awarded to the various combinations:</p> <ul style="list-style-type: none"> Total number of incidents dealt with decrease & total number of enforcement actions increase. Grading: 'Very Effective' or '1'. Only total number of incidents decrease. Grading: 'Effective' or '2'. Only total number of enforcement actions increase. Grading: 'Good' or '3'. Total number of enforcement actions decrease. and Total number of incidents increase. Grading: 'Poor' or '4'.
BV218a	Abandoned vehicles - % investigated within 24 hrs	97.00%	97.00%	99.00%	3rd			Aim To Maximise	The target was not met as the time limit was exceeded on 3 cases (but only by a few hours in each instance).
BV218b	Abandoned Vehicles - % removed within 24 hours of required time	98.00%	98.00%	99.00%	2nd			Aim To Maximise	See BV218a.
BV225	Actions Against Domestic Violence	64.00%	91.00%	100%	N/AV			Aim To Maximise	This represents real improvements in level of service to victims of Domestic Violence. Multi Agency Risk Assessment Conference; Independent Domestic Violence Advisors; and Specialist Domestic Violence Court have all helped deliver a positive change in performance. Below the aspiration but still a leap forward.

PI No	Brief Description of Indicator	2006/07 Value	2007/08 Value	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LP3	Number CCTV Cameras monitored by City Council	71	86	84	N/AP			Aim To Maximise	Following the problems caused by the January 2005 floods, the CCTV internal system for the Civic Centre was reinstated and expanded during the year and incorporated for monitoring purposes.
LP3a	% time CCTV Cameras operational	98.20%	97.70%	98.00%	N/AP			Aim To Maximise	Down 0.5% and off target due to power shutdowns in the Civic Centre
LP4	Rate of evidence derived directly from the redeployable CCTV cameras submitted at court.	0.50	2.50	1.00	N/AP			Aim To Maximise	The re-deployable cameras have had a full year and have overcome a lot of the 'teething' problems. Regular reviews of sites at the CCTV group meeting have ensured deployment to priority locations. Performance is well above target set.
LP5	Street lights repaired within seven days	93.40%	89.96%	94.00%	N/AP			Aim To Maximise	Performance has been hindered by teething troubles in the switch the new Illuminate system. This process began in June but the system did not work properly for City until October.

Environmental Health

PI No	Brief Description of Indicator	2006/07 Value	2007/08 Value	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LP114a	% food businesses (cat A-C) inspections carried out when due	99.40%	99.70%	95.00%	N/AP			Aim To Maximise	The team has exceeded the targets and maintained the excellent levels of performance from last year. With a shortage of resources the team has had to re-prioritise its resources to achieve this.
LP114b	% food businesses (Cat D) inspections carried out when due	100%	99.20%	95.00%	N/AP			Aim To Maximise	See LP114a

Equality and Diversity













PI No	Brief Description of Indicator	2006/07 Value	2007/08 Value	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV11a	Top 5% of Earners: Women	23.68%	26.19%	26.31%	3rd			Aim To Maximise	Two more female top earners included account for the increase and we are now very close to target
BV11b	Top 5% of Earners: Ethnic Minorities	0.00%	0.00%	2.63%	2nd			Aim To Maximise	Given the low numbers of senior staff, the low numbers of ethnic minority employees, and a low level of Black and Minority Ethnic people residing in the community it is a difficult target to achieve.
BV11c	Top 5% of Earners: with a disability	0.00%	2.38%	2.63%	3rd			Aim To Maximise	Although this only represents one employee now self declared as disabled this is an encouraging figure
BV16b	Percentage of Economically Active People who have a Disability	14.59%	14.59%	N/Ap	N/AV			Data Only	This national indicator is based on information from the 2001 Census. This PI is being deleted.
BV17a	Ethnic Minority representation in the workforce - employees	0.40%	0.27%	0.70%	4th			Aim To Maximise	Actual number of staff has decreased from 3 to 2. In addition the number of declarations has increased by 39, which has a considerable effect on the overall percentage. We aimed to increase the number of employees from ethnic minority backgrounds by 1 person. Unfortunately, one person left and the number of staff who made a declaration increased. Hence the drop in performance and significant drop against target.
BV2a	Equality Standard for Local Government	1	2	2	N/AV			Aim To Maximise	The Council assessed its performance to be at level 2 of the standard. More information will be included in the annual Equality and Diversity Report - due Summer 2008.
BV2b	Duty to Promote Race Equality	73.00%	78.00%	84.00%	Best			Aim To Maximise	Answered yes to 'clearly integrated' in procurement and partnership strategies and policies and best value reviews – equality and diversity consideration have been included in our procurement and partnership guidance.





Learning City

PI No	Brief Description of Indicator	2006/07 Value	2007/08 Value	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV170a	Visits to and Use of museums & galleries - All Visits	3,785	4,519	3,802	Best			Aim To Maximise	-High performance has been a direct result of Hub funding. Budgets have to be guaranteed in writing by the Council to ensure funding continues at same level.
BV170b	Visits to and use of Museums & galleries - Visits in Person	2,623	2,818	2,623	Best			Aim To Maximise	High performance has been assisted by hub funding which has been used to develop audiences and provide free access for children.
BV170c	Visits to and Use of Museums - School Groups	12,496	15,703	12,000	Best			Aim To Maximise	Hub funding has provided schools outreach which has resulted in over 5000 students to the figure of actual visits to the museum for lessons.
LP15	Customer satisfaction with sports facilities (Active People Survey)	75.50%	75.50%	76.50%	N/AP			Aim To Maximise	Survey is based on the Sport England Active People Survey.
LP16	% of adult residents taking part in sport and physical activity on at elast 3 x 30 minutes per week	20.80%	20.80%	22.13%	N/AP			Aim To Maximise	See LP15.
LP70a	Number of attendances of Young people using the Multi Use Games Area formal courses at: - a. Melbourne Park	793	1,183	850	N/AP			Aim To Maximise	Target exceeded due to programme expansion during the second half of the year
LP70b	Number of attendances of Young people using the Multi Use Games Area formal courses at: - b. Dale End Road	559	787	600	N/AP			Aim To Maximise	Delivery programme increased in size to become more effective and attracted more participants than first anticipated.
LP70c	Number of attendances of Young people using the Multi Use Games Area formal courses at: - c. Hammonds Pond	563	803	600	N/AP			Aim To Maximise	See LP70b.
LP71	Number of people participating in museums (off-site) community outreach activities	5,732	7,084	5,700	N/AP			Aim To Maximise	Hub funded projects that have started from scratch 06/07 and have been positively taken up by schools and communities.

PI No	Brief Description of Indicator	2006/07 Value	2007/08 Value	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LP72	Number of people taking part in learning activities delivered by the Museum and Arts Service	222,682	303,549	222,682	N/AP			Aim To Maximise	Hub funding has allowed a busy programme of events and activities, community and schools outreach, free visits for children to the museum.

Planning, Housing and Homelessness

PI No	Brief Description of Indicator	2006/07 Value	2007/08 Value	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
BV183b	Length of stay in temporary accommodation (Hostel)	6.43	7.81	7.73	3rd			Aim To Minimise	Increase due to some clients staying long term due to being excluded from Registered Social Landlords housing lists for various reasons.
BV202	Number of people sleeping rough	1	1	1	2nd			Aim To Minimise	2007/08 actual was 1 person, however we have estimated there are occasionally one or two additional persons.
BV205	Quality of Planning Service checklist	100%	100%	100%	Best			Aim To Maximise	Performance continues to meet target at 100%
BV213	Preventing Homelessness - number of households where homelessness prevented	2	2	2	2nd			Aim To Maximise	Significant emphasis on intervention with the advice and assistance cases to prevent homelessness continues, however, there has been a decrease in the number of presentations compared with 06/07.
BV64	No of private sector vacant dwellings that are returned into occupation or demolished	246	218	230	Best			Aim To Maximise	Continued work to reduce the number of people presenting as homeless, and pro-active work to prevent people becoming homeless has continued to reduce the figure.
LP108	Number of home insulation measures installed.	4,850	2,849	5,000	N/AP			Aim To Maximise	Considerable decrease in the funding available to carry out insulation measures.

PI No	Brief Description of Indicator	2006/07 Value	2007/08 Value	Target 2007/8	Quartile Position 2006/7 Data	2007/08 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LP63	Number of private sector dwellings brought back into use by either enforcement action or grant provision. (excludes homeless referrals to housing associations)	13	12	15	N/AP			Aim To Maximise	Landlords are reluctant to take advantage of the grant scheme to bring their empty properties back into use. The use of the alternative, enforcement action, is extremely time-consuming.
LP65	Number of Accredited Student Accommodation units.	271	121	275	N/AP			Aim To Maximise	The change in the definition of a House in Multiple Occupation (HMO) has affected our Accreditation Scheme. Many student properties are now classed as HMOs and our Accreditation Scheme needs to be revised to reflect this change. We are anticipating introducing a new scheme in the next 18 months to accredit all private sector landlords.