

COMMUNITY OVERVIEW AND SCRUTINY PANEL

Committee Report

Public *

Date of Meeting: 25 August 2009

Title: CORPORATE PERFORMANCE MONITORING REPORT, YEAR TO
DATE , APRIL – JULY 2009

Report of: Head of Policy & Performance Services

Report reference: PPP 39/09

Summary: The report presents the performance of the City Council for the first quarter, 2009/10 for the service areas covered by the Panel. Wherever possible, the most recent performance is included, i.e. to July 2009. Measures from the National Indicator Set (NIS) are included along side local performance indicators. Place Survey results and our subsequent reports from BMG remain elusive; a new release date has been given by Government for September.

Questions for input required from Overview and Scrutiny:

1. Consider the performance of the City Council as presented in the report with a view to seeking continuous improvement in Council services.
2. Comment on the presentation of the information in Covalent and any changes required in order to improve understanding and usefulness of the data.
3. Provide feedback on the usefulness of the National Indicators as part of the continuing review of the performance framework.

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1. BACKGROUND INFORMATION

Work on fitting a performance framework to the priorities 'economy' and 'environment' is at a very early stage of development. The Senior Management Team has agreed to retain the current key performance indicators until the new priorities and associated performance framework are developed more fully in a corporate plan.

The overall measure of performance 'Use of Resources Assessment' 2008/2009 is reaching its final stages with relevant officers completing Key Lines Of Enquiry. As part of the assessment of Data Quality and Performance Management the Audit Commission has identified two national indicators for detailed analysis. The two indicators in question are 'NI 155 - Number of affordable homes delivered (gross)' and 'NI 191- Residual household waste per household'.

2. PERFORMANCE OVERVIEW

2.1 Customer satisfaction and opinion

We are still awaiting our Place Survey report from BMG Research; the national delay in releasing the data has pushed the delivery date back to sometime in early September at the latest. The national results from the Place Survey were published on 23rd June, a link to published results can be found at:

<http://www.communities.gov.uk/publications/corporate/statistics/placesurvey2008>

These indicators have been coded and added to Covalent. It is worth noting that four of the indicators (BV119a,c,d,e) are replicas of the Best Value User Satisfaction Survey, namely:

BV119a satisfaction with sports/leisure facilities

BV119c satisfaction with museums / galleries

BV119d satisfaction with theatres and concert halls

BV119e satisfaction with parks and open spaces

The information for these indicators was included in the End of Year Report. The downward trend is now confirmed across all these comparable indicators. Compared to all the districts in England we fall into the lowest group for satisfaction with keeping public land clear of litter and refuse; refuse collection; and theatres and concert halls. Satisfaction with museums and galleries places us in the best performing group.

3. Priorities

3.1 Cleaner, Greener, Safer

All the safer indicators are on target and showing a short term improvement trend. For example, the number of criminal damage (LI305a) incidents recorded in July was the second lowest monthly figure since April 2008. The under performance of the timely removal of abandoned vehicles needs to be seen in the context of the small numbers of abandoned vehicles involved.

3.2 Learning City

The downward trend in 'promoting access to learning' is monitored by teams working on the Learning City priority. Poor performance is being addressed with a significant amount of marketing and redesign of services and projects.

4 Carlisle Area Assessment

4.1 Safer and Stronger Communities (Carlisle)

The majority of national indicators from the Place Survey fall into the thematic group 'Safer and Stronger Communities'. It is worth noting that crime and disorder remains the single most important issue for people in making somewhere a good place to live. However it is no longer in the top three of issues that most need improving in the local area. We fall into the lowest group compared to all the Districts in England for:

- NI 1 % of people who believe people from different backgrounds get on well together in their local area
- NI 3 Civic participation in the local area
- NI 6 Participation in regular volunteering

We fall into the best group compared to all the Districts in England for:

- NI 4% of people who feel they can influence decisions in their locality
- NI 21 Dealing with local concerns about anti-social behaviour and crime issues by the local council and police
- NI 27 Understanding of local concerns about anti-social behaviour and crime issues by the local council and police
- NI 37 Awareness of civil protection arrangements in the local area

4.2 Adult Health and Well-being (Carlisle)

The remaining Place Survey indicators fall into Adult Health and Well-being, with NI 140, Fair Treatment by Local Services, falling into a sub group entitled 'Tackling Exclusion and Promoting Equality.'

Satisfaction of people over 65 with both home and neighbourhood is in the best group compared to all the Districts in England.

Fair treatment by local services is in the lowest group compared to all the Districts in England.





APPENDIX A: Key to performance tables

Key/Guidance for the report







This heading shows the corporate priority grouping for the following batch of Indicators

Annual Targets

These columns show:

- Actual value for year to date (YTD) for period considered
- 09/10 Targets we set ourselves at the start of the year in the Corporate Improvement Plan.
- On Target?: How we performed against the targets (proportion for the period considered)
 -  = 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 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI***							Best			Aim to maximise	
NI***							2 nd			Aim to minimise	
MI***							4 th			Aim to maximise	

PI No (PI Number)

LI = Local Performance Indicator
 NI = National Indicator
 MI = Management Information
 GI = Geographical information (new performance framework)

Figures




These show the last two years' actual performance (outturns)
A capital letter 'E' denotes an estimate value based on actual values available.

National Comparison


This indicates how we compare with other District Councils in England (based on available 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 2009/10 compared to 2008/9.

 = Improved
 = No change from previous year
 = Deteriorated





Business and environmental regulation

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value YTD (April to July) 2009/10	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Councillor Ellis	N/A	88.9%	95%	70%	N/A		N/A	Aim to maximise	The target for 2009/10 has been amended to 70%, the same as the target for 2008/2009. Of the 144 food establishments visited to date 137 are broadly compliant with food hygiene law.

Housing and homelessness




PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value YTD Quarter 1 2009/10	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 156	Number of households living in temporary accommodation	Councillor Luckley	34	37	40	34	N/A			Aim to minimise	This figure is a snapshot of the number of homeless households in Carlisle arranged temporary accommodation on the last day of the quarter. The temporary accommodation includes: Bed & Breakfast: Hostels, Women's Refuges and Registered Social Landlords.

Customer satisfaction

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08 (Tracker Survey)	Annual Value 2008/09	Target 2008/9	Quartile Position 2008/9 Data (All Districts Only)	2008/09 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
MI962a	% satisfied with keeping public land clear of litter and refuse	Councillor Bloxham	N/A	N/A	53.0	N/A	Lowest (1)	N/A	N/A	Aim to maximise	
MI962b	% satisfied with refuse collection	Councillor Bloxham	N/A	N/A	70.5	N/A	Lowest	N/A	N/A	Aim to maximise	
MI962c	% satisfied with doorstep recycling	Councillor Bloxham	N/A	N/A	71.8	N/A	3	N/A	N/A	Aim to maximise	
MI962d	% satisfied with local tips/household waste recycling centres	Councillor Bloxham	N/A	N/A	69.9	N/A	2	N/A	N/A	Aim to maximise	
MI962e	% satisfied with local transport information	N/A	N/A	N/A	43.8	N/A	3	N/A	N/A	Aim to maximise	County Council service
MI962f	% satisfied with local bus services	N/A	N/A	N/A	52.2	N/A	3	N/A	N/A	Aim to maximise	County Council service
MI962g / BV119a	% satisfied with sports/leisure facilities	Councillor Bloxham	67.0	60.0	42.0	N/A	2	N/A		Aim to maximise	
MI962h	% satisfied with libraries	N/A	N/A	N/A	61.8	N/A	Lowest	N/A		Aim to maximise	County Council service
MI962i / BV119c	% satisfied with museums and galleries	Councillor Ellis	71.0	70.0	59.0	N/A	Best (4)	N/A		Aim to maximise	
MI962j / BV119d	% satisfied with theatres and concert halls	Councillor Ellis	42.0	37.0	29.0	N/A	Lowest	N/A		Aim to maximise	
MI962k / BV119e	% satisfied with parks and open spaces	Councillor Bloxham	82.0	75.0	71.0	N/A	3	N/A		Aim to maximise	
MI963b	% who agree local council provides value for money?	Councillor Mallinson	N/A	N/A	33.3	N/A	2	N/A	N/A	Aim to maximise	
MI964b	% satisfied with how council runs things	Councillor Mitchelson	N/A	N/A	39.8	N/A	Lowest	N/A	N/A	Aim to maximise	
MI604a	% who would like to be more involved in the decisions that affect your local area	Councillor Luckley	N/A	N/A	24.5	N/A	2	N/A	N/A	Aim to maximise	

APPENDIX C: Priorities Performance





Cleaner, greener, safer

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value YTD (April to July) 2009/10	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI317b	Abandoned Vehicles - % removed within 24 hours of required time	Councillor Bloxham	98.00%	98.88%	81.82%	98%	N/A			Aim to maximise	Two out three vehicles removed within 24 hours in July (9/11 YTD)
LI317a	Recorded incidents of anti social behaviour per thousand population	Councillor Luckley	120.83	110.38	36.44	110.00	N/A			Aim to minimise	Good performance against the target
LI305a	Recorded criminal damage crimes of per thousand population	Councillor Luckley	29.48	22.45	6.70	21.00	N/A			Aim to minimise	Performance continues to be on target. Trends are up - this is due to the seasonal summer peak in criminal damage. Target likely to be refined once the CDRP has completed its strategic assessment and partnership plan.
LI305b	Street lights repaired within seven days	Councillor Bloxham	93.40%	90.21%	100%	100%	N/A			Aim to maximise	This measure is for lights that are the responsibility of the Council only. This section has worked extremely hard to cope with this huge workload, including doing overtime, etc
GI20CA	Assault with injury crime rate	Councillor Luckley	8.64	7.07 Updated value	2.46	7.78	N/A			Aim to minimise	Current target is set to maintain the performance achieved last year. This target will be reviewed once the CDRP partnership plan is completed in autumn.
LI320a	Assault with injury crime rate (NOT Domestic Violence)	Councillor Luckley	N/A	5.59	2.01	N/A	N/A	N/A	N/A	Aim to minimise	This indicator identifies the split between assaults with injury due to domestic violence.
LI320b	Assault with injury crime rate (Domestic Violence)	Councillor Luckley	N/A	1.48	0.45	N/A	N/A	N/A	N/A	Aim to minimise	

Learning City

Promoting access to learning

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value YTD (April to July) 2009/10	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI310a	Visits to and use of museums & galleries - All Visits	Councillor Ellis	4,519	4,482	1,052	4,245	N/A			Aim to maximise	There is a reduction in this indicator which is mainly due to a decline in website visits to our current outdated website. A new website is currently being designed to maximise potential for access to collections funded by R & R launch date Autumn 09.
LI310b	Visits to and use of Museums & galleries - Visits in Person	Councillor Ellis	2,818	2,505	624	2,800	N/A			Aim to maximise	When compared with the same period last year we are 3.39% down on actual visitors through the doors. As we previous PI there is an active marketing programme in place along with a busy events and activities programme.
LI310c	Visits to and Use of Museums - School Groups	Councillor Ellis	15,703	15,693	3,951	12,500	N/A			Aim to maximise	A revamp of the schools services over the last year which will continue for a further 6 months will impact on our schools figures. The picture nationally also shows a decline possibly due to economic climate and cost of school transport.
LI311a	Number of people participating in museums (off-site) community outreach activities	Councillor Ellis	7,084	8,125	2,011	8,000	N/A			Aim to maximise	See comment for LI310a
LI311b	Number of people taking part in learning activities delivered by the Museum and Arts Service	Councillor Ellis	303,549	315,733	46,014	285,000	N/A			Aim to maximise	Both the website and schools figures are included here therefore previous comments on LI310a and LI310c apply.
LI357a	Number of attendances of Young people using the Multi Use Games Area formal courses at: - a.	Councillor Ellis	1,183	849	312	900	N/A			Aim to maximise	Due to further profiling of the ward area and the potential clashing of events, the target for 2009/10 has been revised downwards to 900 from 1250.

	Melbourne Park										
LI357b	Number of attendances of Young people using the Multi Use Games Area formal courses at: - b. Dale End Road	Councillor Ellis	787	854	282	800	N/A			Aim to maximise	Attendances at Petteril Bank have been low lately. A mixture of bad weather other organised holiday activities and family holidays seems to be the likely cause.
LI357c	Number of attendances of Young people using the Multi Use Games Area formal courses at: - c. Hammonds Pond	Councillor Ellis	803	825	361	800	N/A			Aim to maximise	Attendances average for this time of year but have been affected by bad weather.

APPENDIX D: National Indicators derived from Place Survey

Safer and Stronger Communities (Carlisle)

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Annual Value 2008/09	Target 2009/10	Quartile Position 2008/9 Data (All Districts Only)	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 1	% of people who believe people from different backgrounds get on well together in their local area	Councillor Luckley	N/A	74.7	TBC	Lowest (1)	N/A	N/A	Aim to maximise	
NI 2	% of people who feel that they belong to their neighbourhood	Councillor Luckley	N/A	64.7	TBC	3	N/A	N/A	Aim to maximise	

NI 3	Civic participation in the local area¹	Councillor Luckley	N/A	11	TBC	Lowest	N/A	N/A	Aim to maximise	See footnote 1 for definition of civic activities
NI 4	% of people who feel they can influence decisions in their locality	Councillor Luckley	N/A	33.5	TBC	Best (4)	N/A	N/A	Aim to maximise	
NI 5	Overall/general satisfaction with local area	Councillor Luckley	N/A	83.0	TBC	2	N/A	N/A	Aim to maximise	
NI 6	Participation in regular volunteering²	Councillor Luckley	N/A	20.3	TBC	Lowest	N/A	N/A	Aim to maximise	See footnote 2 for definition of formal volunteering
NI 17	Perceptions of anti-social behaviour	Councillor Luckley	N/A	16.3	TBC	2	N/A	N/A	Aim to minimise	
NI 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Councillor Luckley	N/A	30.2	TBC	Best	N/A	N/A	Aim to maximise	

¹ Been a local councillor (for the local authority, town or parish); Member of a group making decisions on local health services; Member of a decision making group set up to regenerate the local area; Member of a decision making group set up to tackle local crime problems; Member of a tenants' group decision making committee; Member of a group making decisions on local education services; Member of a group making decisions on local services for young people; Member of another group making decisions on services in the local community; Participation will be counted if the respondent signals taking part in at least one of any of the activities above in the last 12 months.

² In order to raise the level of volunteering activity the target focuses on increasing the proportion of regular formal volunteers. Regular formal voluntary activities are defined as taking part at least once a month in the 12 months before the survey. Formal volunteering is defined as giving unpaid help through groups, clubs or organisations, which support social, environmental, cultural or sporting objectives at least once a week or less than once a week but at least once a month.

The text from the Place Survey states: *'We are interested to know about the unpaid help people give. Please think about any group(s), club(s) or organisation(s) that you've been involved with during the last 12 months. That's anything you've taken part in, supported, or that you've helped in any way, either on your own or with others. For example, helping at a youth or day centre, helping to run an event, campaigning or doing administrative work. Please exclude giving money and anything that was a requirement of your job.'*

NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	Councillor Luckley	N/A	33.8	TBC	3	N/A	N/A	Aim to maximise	
NI 23	Perceptions that people in the area treat one another with respect and consideration	Councillor Luckley	N/A	28.3	TBC	3	N/A	N/A	Aim to maximise	
NI 27	Understanding of local concerns about anti-social behaviour and crime issues by the local council and police	Councillor Luckley	N/A	27.7	TBC	Best	N/A	N/A	Aim to maximise	
NI 37	Awareness of civil protection arrangements in the local area	Councillor Luckley	N/A	27.7	TBC	Best	N/A	N/A	Aim to maximise	
NI 41	Perceptions of drunk or rowdy behaviour as a problem	Councillor Luckley	N/A	23.3	TBC	3	N/A	N/A	Aim to minimise	
NI 42	Perceptions of drug use or drug dealing as a problem	Councillor Luckley	N/A	24.1	TBC	2	N/A	N/A	Aim to minimise	

Adult Health & Well-being (Carlisle)

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Annual Value 2008/09	Target 2009/10	Quartile Position 2008/9 Data (All Districts Only)	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 119	Self-reported measure of people's overall health and wellbeing	Councillor Luckley	N/A	77.2	TBC	2	N/A	N/A	Aim to maximise	
NI 138	Satisfaction of people over 65 with both home and neighbourhood	Councillor Luckley	N/A	90.3	TBC	Best (4)	N/A	N/A	Aim to maximise	
NI 139	The extent to which older people receive the support they need to live independently at home	Councillor Luckley	N/A	35.5	TBC	Best	N/A	N/A	Aim to maximise	
NI 140	Fair treatment by local services	N/A	N/A	70.9	TBC	Lowest (1)	N/A	N/A	Aim to maximise	