



REPORT TO EXECUTIVE

PORTFOLIO AREA: PERFORMANCE AND DEVELOPMENT

Date of Meeting: 27 July 2009

Public

Key Decision: No

Recorded in Forward Plan: No

Inside Policy Framework

Title: CORPORATE PERFORMANCE MONITORING REPORT,
1st QUARTER REPORT TO JUNE 2009

Report of: Head of Policy & Performance Services

Report reference: PPP 36/09

SUMMARY:

The report presents the City Council's performance for the 1st quarter, April – June 2009 as measured by a number of local and national indicators. Best Value indicators are now deleted although a small number have been retained as local measures. Place Survey results, 2008, are included for the first time. Until the Council's new priorities are agreed, we will continue to report performance against Cleaner, Greener, Safer and Learning City.

RECOMMENDATIONS:

The Executive Committee is requested to

1. Consider and comment on the information contained in the report with a view to seeking continuous improvement in how the Council manages performance.
2. Consider how current performance and satisfaction levels inform the Transformation Programme and review of corporate priorities.
3. Refer the report to the relevant Overview and Scrutiny panels for consideration.

Contact Officer: Carolyn Curr

Ext: 7017

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

1. REASONS FOR RECOMMENDATIONS

To ensure a robust performance management framework that helps the Council to achieve improvement in services that matter most to our local communities.

2. BACKGROUND INFORMATION

The report marks the transition from the Best Value regime to the new performance framework and national indicator set. Many of the national indicators are reported for the first time and will provide baseline data for future years, including Place Survey data. Satisfaction results from the Place Survey are included for the first time in the report which contains comparisons with other Cumbria Councils and all England District Councils. We intend to do further analysis of this data that will enable us to draw conclusions around smaller localities, or geographies, in Carlisle. Other Place Survey results about what local people say are priorities for them, is still to be released.

The City Council continues to develop its performance management framework in order to ensure a robust platform on which to base decisions about corporate priorities and resources, and particularly in order to inform the current Transformation Programme.

3. IMPLICATIONS

- Staffing/Resources – developing the organisation's performance management framework is a key area of focus for the Policy and Performance team and has been prioritised within its existing resources.
- Financial – work continues to integrate performance and financial monitoring data and information which has proved challenging. We are currently developing a performance framework around the Medium Term Financial Plan, Capital Strategy, and Asset Management Plan. This will enable a more strategic view of Council activity and inform the current Transformation Programme, particularly the review of priorities.
- Legal – none
- Corporate – a robust performance management framework that is integrated with finance and asset management will help us to determine new priorities for the Council and drive improvements in service delivery.

- 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 Best Value indicators that measured performance in this area are being retained as management information and will enable us to develop a profile of our own workforce as part of the Pay and Workforce Strategy. The Council did not achieve its target of Level 3 of the Equality Standard for Local Government by March 2009. We have a new target of “Achieving” under the new Equality Framework; current performance is “developing”. Much more detailed information will be contained in the Annual Report, August 2009.
- Environmental – a number of national indicators measure performance in this area and will continue to be developed as the new priorities for the Council are determined.
- 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 will help to drive continuous improvement in front line services for the benefit of our local communities.

Quarter 1 Performance Report

Year to date 2009/2010

Contents

1. Executive Summary	2
2. Corporate Health	2
2.1 Introduction.....	2
2.2 Personnel	2
2.3 Finance	3
2.4 Activity	3
2.5 Customer satisfaction and opinion	4
3. Priorities.....	5
4 Carlisle Area Assessment	6
APPENDIX A: Key to performance tables	7
APPENDIX B: Corporate Health Performance	8
Personnel.....	8
Finance	8
Activity	9
Customer satisfaction.....	11
APPENDIX C: Priorities Performance	12
Cleaner, greener, safer	12
Learning City.....	16
APPENDIX D: National Indicators derived from Place Survey	17

1. Executive Summary

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. Corporate Health

2.1 Introduction

There is continual development of our performance framework with new indicators being developed to monitor the Flexitime balances and percentage of staff over or under the threshold value set in the policy at the close of a settlement period.

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

2.2 Personnel

Sickness absence is on target, albeit a much less ambitious target than last financial year. The risks to the performance are higher this year than ever before. The corporate risks are:

- Implementing the new pay model
- Reorganisation
- Flu pandemic

These are going to place increased pressure on the workforce, it is likely that the greatest cause of sickness absence - 26.5% (as reported in 2008/2009) - 'stress, depression, mental health fatigue syndromes' will continue to dominate.

These identified risks are all likely to increase the likelihood of not reaching our target for 2009/2010. Recommendations have been made to prepare for the specific risks associated with the Flu Pandemic and these are presented in a separate Flu Pandemic Risk Register in the Business Continuity Plan. The current estimate from NHS North West Public Health is for 100,000 cases a day in the UK. At the end of the year 2008/09 12.5% of our absences were due to infections (including colds and flu). This figure will be a baseline for any changes over the coming months.

Table 1: Causes of absence 2008/2009

Causes of Absence	Proportion of Total
03 Stress, depression, mental health, fatigue syndromes	26.5%
08 Stomach, liver, kidney & digestion (incl. gastroenteritis)	14.1%
04 Infections (incl. colds and flu)	12.5%
02 Other musculo-skeletal problems	9.9%
01 Back and neck problems	9.6%
12 Other	7.3%
09 Heart, blood pressure & circulation	6.3%
10 Chest & respiratory (incl. chest infections)	4.7%
11 Ear, eye, nose & mouth / dental (incl. sinusitis)	4.5%
06 Genito-urinary / gynaecological	2.4%
05 Neurological (incl. headaches and migraine)	1.8%
07 Pregnancy related (not maternity leave)	0.5%

2.3 Finance

Integrating financial reporting remains a key objective for both performance and finance officers. A new approach is being taken, fitting a performance framework around the Medium Term Financial Plan.

The Value For Money (NI 179) end of year figure and target have been revised prior to submission to the national database, the revised figure and target now mean that we performed well in 2008/2009. The estimation for 2009/10 is an ambitious target, it is set locally, and there is an opportunity through both the Carlisle Focus magazine and the Countywide Consultation Steering Group to explore the public perception of value for money beyond the single question in the Place Survey (MI963b).

Developing a clearer understanding of Value For Money within the organisation and integrating these measures into our performance reports will assist a fresh approach to integrating financial and performance information.

2.4 Activity

The predicted poor performance for property lettings has materialised. The figure is an estimate; the actual figure is unlikely to take the performance into the 'green'.

2.5 Customer satisfaction and opinion

Satisfaction and opinion measures from the Place Survey.

Link to published results:

<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.

The indicators that attract the most attention are:

MI963b percentage that strongly or tend to agree local council provides value for money?
MI964b percentage satisfied with how council runs things.

The round up of authorities in Cumbria is presented in the table 2 below.

Table 2: Satisfaction and value for money

LOCAL AUTHORITY	Allerdale Borough Council	Barrow- in- Furness Borough Council	Carlisle City Council	Copeland Borough Council	Eden District Council	South Lakeland District Council	Cumbria County Council	North West
strongly or tend to agree local council provides value for money? MI963b	32.1	24.5	33.3	22.5	31.7	31.0	29.6	32.3
very or fairly satisfied with how council runs things MI964b	40.4	32.8	39.8	27.7	38.3	40.0	37.0	42.6

It is worth noting that the confidence levels for each of these figures have been delivered within the specification of the Place Survey Manual, a confidence level of 95% with +/- 3% confidence intervals .In the example of MI964b we can say that we are 95% confident that the population are between 36.8% and 42.8% satisfied with how the council runs things.

We have the highest Cumbria percentage for 'value for money', above the North West average. Overall satisfaction with how the council runs things is marginally below Allerdale and South Lakeland. All Cumbria authorities are below the North West average.

3. Priorities

3.1 Cleaner, Greener, Safer

Poor performance in 'NI 196 Improved street and environmental cleanliness – fly tipping' has triggered additional work from the Policy & Performance Team. We are gathering the base data from the Waste Team and the Customer Contact Database (CRM), as well as Impact Housing's Furniture Project to understand more fully the possible causes of the collapse in performance from 'very effective' to 'poor' in improving street and environmental cleanliness – fly tipping. A separate exception report will be produced with key recommendations by the end of July.

3.2 Learning City

Promoting access to learning remains a key objective for teams working on the Learning city priority. There is disappointing performance across key indicators relating to museums and galleries, in each case the trend is a quarter on quarter decline in performance.

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:

- QoL23 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 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	
GI***											

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) and a predicted outturn for this year.

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

APPENDIX B: Corporate Health Performance



Personnel

Sickness Absence

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value YTD 2009/10 (April & May)	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI912	Working Days Lost Due to Sickness Absence per FTE - Formally BV12	Councillor Earp	8.3	11.9	1.19	9.32	N/A			Aim To Minimise	The performance for May and June is on target against the annual target of 9.32.
MI913c	Proportion of sickness that is long term	Councillor Earp	N/A	59.97%	43.03%	N/A	N/A	N/A	N/A	Aim To Minimise	The percentage of sickness that is long term tends to increase throughout the year.

Finance

Transactions



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
LI472	% of invoices paid on time	Councillor J Mallinson	98.20%	98.30%	97.68%	98.00%	N/A			Aim to maximise	5048 invoices have been received so far this year with 4931 paid within 30 days.

Value for money (Annual indicator)

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
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Councillor J Mallinson	N/A	£1095000	N/A	£1992992	N/A	N/A	N/A	Aim to maximise	NI 179 has an expectation of at least 3% year on year ongoing cashable savings whilst maintaining service delivery quality. A target and baseline year would be better expressed in monetary value. NI 179 refers to the total net value of ongoing cash releasing value for money gains that



											<p>have impacted since the start of the 2008-09 financial year. The Council originally submitted a forecast figure of £1,131,175 which referred to the original budget estimate. However, this was subsequently amended following the Revised budget in February 2009 and given that certain projects would not be realised. The budget was therefore reduced down to £980,160.</p> <p>Updated value of 13/7/09: our Actual out-turn figure for 2008/09 was £1,095,000 Our Target for 2009/10 is £1,992,992.</p>
--	--	--	--	--	--	--	--	--	--	--	--



Asset Management

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
LI931C1	Percentage of units let as a percentage of total units available to let	Councillor M Bowman	94.00%	90.53%	87.40% E	91.00%	N/A			Aim to maximise	<p>The number of units available has decreased with the closure of Brampton Business Centre.</p> <p>The value is an estimate as some outstanding counts of occupancy are expected later this week.</p>


Activity

Housing benefits

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
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	Councillor J Mallinson	N/A	7470	8673 E See comment	7258	N/A			Aim to maximise	<p>This figure is from the DWP's Housing Benefit Operational Database. It is measuring different to last year & I suspect it is including rent increases or up ratings that it shouldn't really include.</p>



NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Councillor J Mallinson	N/A	9.78	14.03	13	N/A			Aim To Minimise	This is a normal trend for Q1 as the volume of work from annual up rating and annual rent increases causes a peak in workload.
--------	--	------------------------	-----	------	-------	----	-----	---	---	-----------------	--

Business and environmental regulation


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
NI 184	Food establishments in the area which are broadly compliant with food hygiene law	Councillor Bloxham	N/A	88.9%	88.9% E	75%	N/A		N/A	Aim to maximise	Estimate based on value reported for 2008/2009. Actual value will be available on available week commencing 20th July.

Planning and housing

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
NI 157a	Processing of planning applications: Major applications (Target Set Nationally)	Councillor Bloxham	63.16%	81.82%	62.5%	60.00%	Lowest			Aim to maximise	The values achieved each quarter will vary depending upon the number and types of applications received and determined during each quarter. The aim is at all times to meet and exceed the national targets set in the Target for 2009/10 to increase the Council's Quartile position as far as is possible.
NI 157b	Processing of planning applications: Minor applications (Target Set Nationally)	Councillor Bloxham	74.36%	77.27%	83.78%	65.00%	2			Aim to maximise	
NI 157c	Processing of planning applications: Other applications (Target Set Nationally)	Councillor Bloxham	82.82%	88.30%	90.18%	80.00%	2			Aim to maximise	

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 Local Authority 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)	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		N/A	N/A	53.00%	N/A	Lowest (1)	N/A	N/A	Aim to maximise	
MI962b	% satisfied with refuse collection		N/A	N/A	70.5	N/A	Lowest	N/A	N/A	Aim to maximise	
MI962c	% satisfied with doorstep recycling		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		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	43.8	N/A	3	N/A	N/A	Aim to maximise	
MI962f	% satisfied with local bus services		N/A	N/A	52.2	N/A	3	N/A	N/A	Aim to maximise	
MI962g / BV119a	% satisfied with sports/leisure facilities		67.00%	60.00%	42.00%	N/A	2	N/A		Aim to maximise	
MI962h	% satisfied with Libraries		N/A	N/A	61.8	N/A	Lowest	N/A		Aim to maximise	






MI962i / BV119c	% satisfied with museums and galleries		71.00%	70.00%	59.00%	N/A	Best (4)	N/A	↓	Aim to maximise	
MI962j / BV119d	% satisfied with theatres and concert halls		42.00%	37.00%	29.00%	N/A	Lowest	N/A	↓	Aim to maximise	
MI962k / BV119e	% satisfied with parks and open spaces		82%	75%	71%	N/A	3	N/A	↓	Aim to maximise	
MI963b	% who agree local council provides value for money?		N/A	N/A	33.3	N/A	2	N/A	N/A	Aim to maximise	
MI964b	% satisfied with how council runs things		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		N/A	N/A	24.5	N/A	2	N/A	N/A	Aim to maximise	

APPENDIX C: Priorities Performance



Cleaner, greener, safer

Cleaner

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
LP112	Cost of Street Cleaning per Household.	Councillor Bloxham	£18.30	See Comment	N/A	N/A	N/A	N/A	N/A	Aim to minimise	DRAFT Value for money analysis identifies a cost of £11.91 per head for Street Cleaning. This cost places us 73 rd out of 100 of our nearest neighbours in the CIPFA benchmarking group, where 1 st is the least costly per head of population. There is likely to be some adjustment of the cost per head of population prior to submission as evidence.

LI317b	Abandoned Vehicles - % removed within 24 hours of required time	Councillor Bloxham	98.00%	98.88%	87.5%	99%	N/A			Aim to maximise	Comment requested
BV86	Cost of household waste collection	Councillor Bloxham	£50.10	See Comment	N/A	N/A	N/A	N/A	N/A	Aim to minimise	DRAFT Value for money analysis identifies a cost of £20.70 per head for Waste Collection. This cost places us 53 rd out of 100 of our nearest neighbours in the CIPFA benchmarking group, where 1 st is the least costly per head of population. There is likely to be some adjustment of the cost per head of population prior to submission as evidence.
NI 191	Residual household waste per household	Councillor Bloxham	483.3	484.22	77.58	74.18	N/A			Aim to minimise	Performance is just outside the target. There have recently been some minor adjustments into what is classed as household waste which partly explains the increase from 74.27 for the same period last year.
NI 192	Percentage of household waste sent for reuse, recycling and composting	Councillor Bloxham	48.78%	48.29%	51.44%	50.00%	N/A			Aim to maximise	Performance is just above the target. There have recently been some minor adjustments into what is classed as household waste which partly explains the increase from last year.
NI 196	Improved street and environmental cleanliness – fly tipping	Councillor Bloxham	3	1	4	1	N/A			Aim to minimise	The performance is classed as poor due to the level of fly tipping we are collecting at this time. Although there is a small reduction in the number of collections compared with the same month last year, the volume of fly tipping per location has increased. The enforcement actions have also decreased for the month which also contributes to the score 4 poor classification. Performance is expected to improve over the next few months providing there is no increase in the number of special collection type fly tipping reports.

Greener

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
LI485	Monitoring CO2 emissions of our buildings (gas and electricity consumption at Civic Centre, Bousteads Grassing; Crematorium)	Councillor Bloxham	1,140	1,204	262 E	1,204	N/A			Aim to minimise	Estimated value based on quarter 1 2008/2009. Actual values due later this month.
NI 189	Flood and coastal erosion risk management	TBC	No data for this range	100%	Annual measure	N/A	N/A	N/A	N/A	Aim to maximise	Percentage of agreed actions to implement long term flood and coastal erosion risk management plans that are being undertaken satisfactorily Long term flood and coastal erosion risk management plans: Shoreline Management Plans (SMPs) and Catchment Flood Management Plans (CFMPs). Agreed actions: those activities identified in the CFMP/SMP Action Plan signed off by the Environment Agency's Regional Director that are attributed to the relevant Local Authority. Are being undertaken satisfactorily: The Environment Agency will record progress against all actions within CFMPs and second round SMPs (or generic actions in advance of these being available) – the actions will be attributed to relevant local authorities and a report produced on an annual basis identifying those actions attributed to a particular local authority that are being undertaken satisfactorily.
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has	TBC	N/A	31%	Annual measure	33% (By 2010/11)	N/A	N/A	N/A	Aim to maximise	Good performance is indicated by an increase in the percentage of sites under positive conservation management year on year.

	been or is being implemented										
NI 188	Planning to Adapt to Climate Change	TBC	N/A	0	Annual measure	1	N/A	N/A	N/A	N/A	<p>Local authorities should report the level of preparedness they have reached against the 5 levels of performance, graded 0 to 4. The higher the number, the better the performance.</p> <p>The criteria for achievement of each of the levels is detailed below.</p> <p>Level 0: Baseline:</p> <p>The Authority has begun the process of assessing the potential threats and opportunities across its estate and services (for example, flood and coastal resilience plans, emergency planning, community risk registers/strategies etc) and has identified and agreed the next steps to build on that assessment in a systematic and coordinated way.</p>











Safer







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
LI317	Recorded incidents of anti social behaviour per thousand population	Councillor Luckley	120.83	110.38	26.91	110.00	N/A			Aim to minimise	Continual good performance from last year. Target will remain the same as last year until the CDRP complete a new Partnership Plan in autumn.
LI305a	Recorded criminal damage crimes of per thousand population	Councillor Luckley	29.48	22.45	5.6E	5.9	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.
LI305b	Street lights repaired within seven days	Councillor Bloxham	93.40%	90.21%	100%	90%	N/A			Aim to maximise	199 faults have been recorded on the new database relating to City Council street lights. All these faults have been repaired within seven days of the report, In addition, all the faults not recorded on the database have also been repaired within seven days of the report.

GI20CA	Assault with injury crime rate	Councillor Luckley	8.64	7.07 Updated value	1.76	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	1.39	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	0.37	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 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 Earp	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 Earp	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 Earp	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 Earp	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	Councillor Earp	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

	the Museum and Arts Service										
LI357a	Number of attendances of Young people using the Multi Use Games Area formal courses at:- a. Melbourne Park	Councillor Bloxham	1,183	849	252	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.
LI357b	Number of attendances of Young people using the Multi Use Games Area formal courses at:- b. Dale End Road	Councillor Bloxham	787	854	237	800	N/A			Aim to maximise	Comment requested
LI357c	Number of attendances of Young people using the Multi Use Games Area formal courses at:- c. Hammonds Pond	Councillor Bloxham	803	825	237	800	N/A			Aim to maximise	Comment requested

APPENDIX D: National Indicators derived from Place Survey

Safer and Stronger Communities (Carlisle)

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	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	Cllr Olwyn Luckley	N/A	74.7	TBC	Lowest (1)	N/A	N/A	Aim to maximise	

	local area									
NI 2	% of people who feel that they belong to their neighbourhood	Cllr Olwyn Luckley	N/A	64.7	TBC	3	N/A	N/A	Aim to maximise	
NI 3	Civic participation in the local area¹	Cllr Olwyn Luckley	N/A	11	TBC	Lowest	N/A	N/A	Aim to maximise	See footnote 1 for definition of civic activities
QoL23 NI 4	% of people who feel they can influence decisions in their locality	Cllr Olwyn Luckley	N/A	33.5	TBC	Best (4)	N/A	N/A	Aim to maximise	
NI 5	Overall/general satisfaction with local area	Cllr Olwyn Luckley	N/A	83.0	TBC	2	N/A	N/A	Aim to maximise	
NI 6	Participation in regular volunteering²	Cllr Olwyn 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	Cllr Olwyn Luckley	N/A	16.3	TBC	2	N/A	N/A	Aim to minimise	

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 21	Dealing with local concerns about anti-social behaviour and crime issues by the local council and police	Cllr Olwyn Luckley	N/A	30.2	TBC	Best	N/A	N/A	Aim to maximise	
NI 22	Perceptions of parents taking responsibility for the behaviour of their children in the area	Cllr Olwyn 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	Cllr Olwyn 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	Cllr Olwyn 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	Cllr Olwyn 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	Cllr Olwyn 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	Cllr Olwyn 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	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	Cllr Olwyn 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	Cllr Olwyn 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	Cllr Olwyn 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	