



# INFRASTRUCTURE OVERVIEW AND SCRUTINY COMMITTEE

## *Committee Report*

**Public/Private\***

**Date of Meeting:** 26th October 2006

**Title:** CORPORATE PERFORMANCE MONITORING REPORT, 2ND  
REPORT TO SEPTEMBER 2006

**Report of:** Head of Policy & Performance Services

**Report reference:** PPP48/06

### **Summary:**

The report is the second of the financial year and presents the City Council's performance to September 2006 for the areas covered by Infrastructure Overview and Scrutiny Committee. Most of the information is on an exception basis, however some areas of good performance are also highlighted.

### **Recommendations:**

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 levels of performance compare with other authorities, where this information is available.
3. Consider where relevant, how financial and human resources may be redirected, as part of the budget process and while developing the corporate plan, to improve performance in order to deliver the Council's key priorities.

**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 to local people and communities.

## **2. BACKGROUND INFORMATION**

Development work was undertaken during 2005, in collaboration with members, to improve the ways in which performance information is presented and therefore monitored and managed. From the information contained within the performance report, the Council should be able to determine:

- Standards of performance and whether they are appropriate in helping us to deliver our key priorities
- How the council's performance compares with other, similar authorities, including costs where this information is available, in order that we can make a value for money judgement. This aspect of the performance management framework is being developed during 2006.
- Whether it is appropriate for resources to be re-directed into other areas of activity in order to achieve our key priorities

## **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 – the financial aspect of performance, including value for money, needs to be better integrated into the quarterly reporting process so the financial implications of performance become more apparent. Improvements in this area are a priority for this year.
- Legal – none
- Corporate – a robust performance management framework will drive improvements in service delivery across the Council and help us to deliver our key priorities.

- 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 Issues – a number of indicators measure the Council's performance in some areas of equality and these are closely monitored. 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. Local measures are being developed to support Greener Carlisle as part of the current environmental audit of the Council.
- Crime and Disorder – more relevant, local performance measures will be developed in this area as part of the work currently underway.
- Impact on Customers – will help to drive continuous improvement in front line services for the benefit of our local communities.

## Carlisle City Council

The report presents the performance information to September 2006 for all areas, classified according to the Councils' priorities:

- Cleaner, greener, safer Carlisle and
- Learning City
- A number of measures that indicate the Corporate Health of the organisation are also included

### **Key:**

Performance on target



Uncertainty whether year end target will be met







Current performance not on target / downward trend in performance



### **Notes:**

- End of Year predictions have been made; in most cases calculated by extrapolating 6 months performance to give an expected end of year figure. Percentages have been assumed to be constant for the year. The use of seasonal variations is being developed in some areas.
- Quartile figures are based on 2004/2005 quartile information as 2005/2006 information is not yet available from the Audit Commission. This information is always at least 1 year in arrears.
- Exeter Benchmarking (previously Historic Cities) data is taken from 2005/6.

## Cleaner, Greener, Safer - Highlights




| PI No   | Brief Description of Indicator                                     | Portfolio Holder               | Directorate          | Direction of Travel required | 04/05 Actual | 05/06 Actual | 06/07 Target | Apr-Sep 06/07 Figure | Predicted Year 06/07 Figure | National Quartile (**=top quartile) | Exeter Benchmarking Group Quartile | On/Off Target   | Trend     |
|---------|--|--------------------------------|----------------------|------------------------------|--------------|--------------|--------------|----------------------|-----------------------------|-------------------------------------|------------------------------------|---|-----------|
| BV 82bi | % of tonnage household waste sent by the authority for composting. | Environment and Infrastructure | Community Services   | More is Better               | 13.49%       | 16.24%       | 17.00%       | 23.16%               | 17.00%                      |                                     | ***                                |    | Improving |
| BV 84a  | Kg household waste collected per head.                             | Environment and Infrastructure | Community Services   | Less is Better               | 496.00       | 472.63       | 420.00       | 190.19               | 380.37                      | ***                                 | **                                 |    | Improving |
| BV 109a | % of major planning applications determined in 13 weeks            | Environment and Infrastructure | Development Services | More is Better               | 40.00%       | 53.48%       | 60.00%       | 70%                  | 70%                         | ***                                 | **                                 |    | Improving |
| BV 109b | % of minor planning applications determined in eight weeks         | Environment and Infrastructure | Development Services | More is Better               | 64.25%       | 74.76%       | 65.00%       | 73.04%               | 73.04%                      | **                                  | **                                 |  | Improving |

### BV 82bi

The year to date performance of this indicator is very encouraging, but this figure is likely to reduce as less garden waste will be composted in the winter months.

**BV109 a** and **b** – the targets for this PI are set nationally

### Cleaner Greener Safer - Exceptions

| PI No    | Brief Description of Indicator                             | Portfolio Holder               | Directorate          | Direction of Travel required | 04/05 Actual | 05/06 Actual | 06/07 Target | Apr-Sep 06/07 Figure | Predicted Year 06/07 Figure | National Quartile (**=top quartile) | Exeter Benchmarking Group Quartile | On/Off Target   | Trend         |
|----------|--|--------------------------------|----------------------|------------------------------|--------------|--------------|--------------|----------------------|-----------------------------|-------------------------------------|------------------------------------|---|---------------|
| BV 82ai  | % of household waste recycled                              | Environment and Infrastructure | Community Services   | More is Better               | 11.64%       | 12.65%       | 15.00%       | 14.23%               | 14.23%                      | N/AV                                | **                                 |  | Improving     |
| BV 82aii | Total tonnage household waste recycled                     | Environment and Infrastructure | Community Services   | More is Better               | 5847.67      | 6241.33      | 6700         | 2848.98              | 5697.96                     | N/AV                                | *                                  |  | Deteriorating |
| BV 109c  | % of other planning applications determined in eight weeks | Environment and Infrastructure | Development Services | More is Better               | 79.63%       | 85.79%       | 80.00%       | 83.52%               | 83.52%                      | **                                  | *                                  |  | Deteriorating |

#### **BV109 c**

The target for this PI is set nationally

#### FINANCIAL INFORMATION

The annual budget for Development Services is £263,900 which covers the indicators 109a, 109b and 109c The September 2006 position shows a £39,203 under spend. The majority of the variance to date is due to vacancies yet to be filled and additional income against profiled budget.

### Corporate Health – Exceptions

| PI No | Brief Description of Indicator   | Portfolio Holder                    | Directorate          | Direction of Travel required | 04/05 Actual | 05/06 Actual | 06/07 Target | Apr-Sep 06/07 Figure | Predicted Year 06/07 Figure | National Quartile (**=top quartile) | Exeter Benchmarking Group Quartile | On/Off Target | Trend         |
|-------|--|-------------------------------------|----------------------|------------------------------|--------------|--------------|--------------|----------------------|-----------------------------|-------------------------------------|------------------------------------|---------------|---------------|
| CV 27 | Revenue generated into Carlisle Conference Group (CCG) venues through CCG office | Economic Development and Enterprise | Development Services | More is Better               | £137144      | £127760      | N/AP         | £53234               | £106468                     | N/AP                                | N/AV                               | N/AP          | Deteriorating |



## Learning City – Exceptions

| PI No | Brief Description of Indicator                 | Portfolio Holder                    | Directorate          | Direction of Travel required | 04/05 Actual | 05/06 Actual | 06/07 Target | Apr-Sep 06/07 Figure | Predicted Year 06/07 Figure | National Quartile (**=top quartile) | Exeter Benchmarking Group Quartile | On/Off Target | Trend         |
|-------|--|-------------------------------------|----------------------|------------------------------|--------------|--------------|--------------|----------------------|-----------------------------|-------------------------------------|------------------------------------|---------------|---------------|
| LP 81 | Visitor numbers at Tourist Information Centres | Economic Development and Enterprise | Development Services | More is Better               | 187,401      | 170,215      | N/AP         | 99358                | 152,875*                    | N/AP                                | N/AV                               | N/AP          | Deteriorating |

### LP 81

This indicator is showing a downward trend from **187,401** in 2004/5 to **170,215** in 2005/6 and a predicted figure of **152,872** in 2006/7. This is a consistent reduction of over 17,000 visitors per year over the last two years.

In contrast, Eden District Council has had an increase of 51,737 visitors to tourist information centres between April and September this year. Eden had 69,427 visitors to its three tourist information centres in Alston, Kirkby Stephen, and Penrith between April and September 2005. For the same period this year there have been 121,548 visitors to the same tourist information centres.

\*The predicted end of year figure for LP 81 is calculated using previous seasonal trends that show 65% of tourist information centre visitors visit between April and September and the remaining 35% between October and March.