



COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public/Private*

Date of Meeting: 30 August 2007

Title: CORPORATE PERFORMANCE MONITORING REPORT, 1st
QUARTER TO JUNE 2007

Report of: Head of Policy & Performance Services

Report reference: PPP60/07

Summary:

The report presents the City Council's 1st performance report for 2007/08 for the areas of activity covered by the Community Overview and Scrutiny Committee. Most of the information is on an exception basis, however, in the spirit of celebrating success, some areas of good performance are also highlighted.

Questions for / input required from Overview and Scrutiny:

1. Is the information contained in the report sufficient to promote continuous improvement in the Council's performance?
2. Areas under development for this year include:
 - Reviewing the performance indicators to reflect Council priorities as set out in the Corporate Improvement Plan
 - Integration of financial and performance monitoring and,
 - Using customer feedback to inform service design and deliveryAre there any other areas we should consider in order to drive continuous improvement?
3. Are there any areas of exception in performance where the explanation given is inadequate and more information is needed?

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

4. Are there any areas of exception in performance (beyond agreed thresholds) where members' concerns are such that they require a further report from the appropriate lead officer with a view to identifying actions to improve performance?

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1. BACKGROUND INFORMATION

The following PIs are performing on target and are showing an improvement from last year; they are neither in exception or being reported as a highlight, and are therefore not included in the report. Further information about these PIs is available from the Policy and Performance Team.

BV 126a	Domestic burglaries per 1,000 households
BV 183i	Average length of stay in B&B (weeks) families and pregnant women
LP 114b	% of food premises inspections carried out (Other Risk)
LP 127c	Violent offences committed in connection with licensed premises per 1,000 population
LP 127d	Violent offences committed under the influence per 1,000 population
LP 3	Number of CCTV cameras monitored by the City Council
LP 3a	% of time CCTV cameras are operational (camera days)

2. IMPLICATIONS

- Staffing/Resources – continual development of the City Council's performance management framework is a key area of focus for the Policy and Performance team and has been prioritised within its existing resources. There is funding earmarked in the Capital Programme for a new performance management system to replace the outdated Indicata+ software. The business case was recently approved by the Capital Projects Board and subject to approval by Senior Management Team, a request will be made to the Executive Committee to release the monies. Identified options for a new system will be considered by the Overview and Scrutiny Task and Finish Group.
- Financial – the financial aspect of performance, including value for money, needs to be better integrated into the corporate performance reporting process so the financial implications of performance become more apparent. Improvements in this area are a priority for this year and will be a requirement of any new system. Any

financial implications arising from the performance monitoring reports will be incorporated into the quarterly budget monitoring reports which will be considered by the Executive and Overview and Scrutiny Committees during the course of the year and will link performance to the spending position on individual services. The information will be used to inform the 2008/09 budget process in terms of re-direction of resources, if required, in order to deliver the Councils' priorities. The Corporate Improvement Plan for 2007/10 now incorporates 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 – none
- Corporate – a robust performance management framework will drive improvements in service delivery across the Council and help us to deliver our key priorities as set out in the Corporate Improvement Plan.
- 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 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. 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 – will help to drive continuous improvement in front line services for the benefit of our local communities.

Carlisle City Council

This report presents the 1st quarter performance information for 2007-2008, classified according to the Council's priorities:

- ♦ Cleaner, greener, safer Carlisle and
- ♦ Learning City

Key:

Performance on target



Uncertainty whether year end target will be met



Current performance not on target




NS Nationally set [target]

Notes:

- Some highlights have been included in this report – these are “hot topics” such as anti-social behaviour. The other PIs are reported by exception only.
- There are no Learning City exceptions.
- End of Year predictions have been made; in most cases a figure has been calculated based on last year's 1st quarter and end of year totals to give an expected end of year figure. Percentages have been assumed to be constant for the year.
- National quartile figures are based on 2005/06-quartile information.




Cleaner, Greener, Safer – Highlights

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	05/06 Actual	06/07 Actual	07/08 Target	Apr-June 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile: Best, 2 nd 3 rd Worst	Trend
LP 134	Number of public disorder incidents per 1,000 population	Health and Wellbeing	Community	People, Policy and Performance	Less is better	140.28	146.33	136.10	29.29	108.48		N/A	Improving

LP 134 – The improved performance of this indicator is as a result of the recommendations of the Community Overview and Scrutiny special meeting report on Anti Social Behavior. These were:

- To set up new unit
- Appoint a new coordinator
- To continue and reinvigorate our partnership working
- To get real focus from partners on shared issues
- To ensure the right orders and interventions in the right locations against the right people

Cleaner Greener Safer – Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	05/06 Actual	06/07 Actual	07/08 Target	Apr-June 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile : Best, 2 nd 3 rd Worst	Trend
BV 127a (NS)	Violent crime per year per 1,000 population	Health and Wellbeing	Community	People Policy and Performance	Less is Better	23.61	21.49	17.00	4.86	18.29		3 rd	Improving
LP 114a	% of food premises inspections carried out (High Risk)	Environment and Infrastructure	Community	Community Services	More is Better	96.00%	99.40%	95.00%	89.47%	89.47%		N/AP	Deteriorating
<p>LP 114a - Most of the outstanding inspections were covered during the first week in July. The few that remain outstanding were not done for valid reasons e.g. business temporarily closed, proprietor not present, and will be visited in the near future.</p> <p>Also, there was some impact due to the coming in to operation of the Smoke Free legislation on 01/07/07. Whilst the majority of this work was covered by the smoke free education / enforcement officers, all team members had a varying level of involvement as 1st. July approached.</p>													
BV 183ii	Average length of stay (in weeks) in hostels families and pregnant women	Health and Wellbeing	Community	Development Services	Less is Better	12	6.43	7.73	12.92	12.92		3 rd	Deteriorating

BV 183ii - Performance has dipped this quarter, which is reflective of the ongoing issues being faced in extended timescales until accepted households are re-housed by Housing Associations. The availability of ready to let property is an ongoing issue, which is largely out of the Council's control. This figure is also less than last year's figure of 19, for the same period. Through its strategic, enabling housing role the authority is looking at the issues of housing supply locally and members of two Overview and Scrutiny Committees attended a workshop to explore the issues on 14/8/07.