



# COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

## *Committee Report*

### Public

**Date of Meeting:** 20th July 2006

**Title:** PERFORMANCE MONITORING REPORT, 1ST QUARTER, APRIL - JUNE 2006

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

**Report reference:** PPP33/06

### Summary:

The report presents the 1<sup>st</sup> quarter performance information for 2006 for areas covered by the Community Overview & Scrutiny Committee. The information is categorised in accordance with the Council's key priorities of Cleaner, Greener, Safer and Learning City<sup>1</sup>.

### Recommendations:

The committee is requested to:

1. Consider and comment upon the content and format of the report.
2. Highlight any areas for further improvement in terms of the information contained in the report and the ways in which it is presented.
3. Comment on the areas identified for further improvement in paragraph 4.

### Reasons for Recommendations:

To continually develop and improve the performance management framework for Carlisle City Council in order to enable more informed decision making.

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<sup>1</sup> Some information was unavailable when going to print and will be tabled on the day.

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. Background**

Work was undertaken during 2005, in collaboration with members, to improve the ways in which performance information is presented and therefore monitored.

The 1<sup>st</sup> quarter report for 2006 incorporates many of these changes including:

- ✓ More robust targets - in most areas - based on improvements to current performance
- ✓ Past performance data so trends may be identified
- ✓ Current performance extrapolated to year end to identify whether performance is on target
- ✓ Local indicators that do not support key priorities deleted or reported less frequently

Additional, new indicators more relevant to Cleaner, Greener, Safer Carlisle and Learning City will be introduced throughout the year as baseline data is gathered.

Second quarter reports onwards will omit those areas where performance is improving and on target. Exception reporting will promote a focus on those areas that are under performing in order for action to be taken. However, we should still consider how we can highlight and celebrate excellent performance.

## **2. Safer Carlisle**

Areas where the trend in performance is downwards and/or not on target include:

- Violent crime
- Robberies
- Stays in hostels
- Recorded crimes
- Public disorder

## **3. Learning City**

All indicators are currently improving and on target except for visitors to tourist information centres.

## **4. Future Improvements**

4.1 A key stage of developing our performance management framework further is to integrate performance and financial planning and reporting so the financial impact of under (and over) performance becomes more apparent.

4.2 As well as looking at our own trends in performance, we are keen to introduce comparisons with similar authorities so we are able to make a better judgement on value for money. Benchmarking is one means of achieving this.






4.3 We are also improving the ways in which we use socio-economic data and other local “intelligence” such as customer satisfaction.

All of this will help to provide a better context for the performance information that members (and officers) receive and will help to strengthen our decision-making processes.




Subject to feedback from members, these areas will be developed in the coming year.

## 1st Quarter Performance Report for Community Overview and Scrutiny

### SAFER CARLISLE

PI No	Brief Description of Indicator	Portfolio Holder	Directorate	Direction of Travel Required	04/05 Actual	05/06 Actual	06/07 Target	1st Quarter 2006/07	Predicted End of Year Figure 2006/07	Quartile Position * * * = Top Quartile	Trend	On Target
BV 126a	Domestic burglaries per 1,000 households	Sustainable Communities	People, Policy And Performance	Less is Better	9.06	7.61	9.45	1.65	6.58	* *	Improving	
BV 127a	Violent crime per year per 1,000 population	Sustainable Communities	People, Policy And Performance	Less is Better	22.24	23.61	17.33	5.71	22.84	*	Improving	
BV 127b	Robberies per year per 1,000 population	Sustainable Communities	People, Policy And Performance	Less is Better	0.41	0.32	0.31	0.12	0.46	* * *	Deteriorating	
BV 128a	Vehicle crimes per 1,000 population	Sustainable Communities	People, Policy And Performance	Less is Better	13.4	10.54	9.94	2.12	8.46	* *	Improving	
BV 183i	Average length of stay in B&B (weeks) families and pregnant women	Sustainable Communities	Development Services	Less is Better	4	4	1	0	0	N/AV	Improving	

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PI No	Brief Description of Indicator	Portfolio Holder	Directorate	Direction of Travel Required	04/05 Actual	05/06 Actual	06/07 Target	1st Quarter 2006/07	Predicted End of Year Figure 2006/07	Quartile Position * * * = Top Quartile	Trend	On Target
BV 183ii	Average length of stay in hostels (weeks) families and pregnant women	Sustainable Communities	Development Services	Less is Better	6	12	7	19	19	N/AV	Deteriorating	
BV 218a	% of reports of abandoned vehicles investigated in 24 hours	Environment and Infrastructure	Community Services	More is Better	N/AP	95%	N/AV					
BV 218b	% of abandoned vehicles removed in 24 hours	Environment and Infrastructure	Community Services	More is Better	N/AP	84.16%	N/AV					
CV 4	Number of recorded crimes per 1,000 population	Sustainable Communities	People, Policy And Performance	Less is Better	120.31	120.47	102.51	27.32	109.29	N/AP	Improving	
LP 114	% of food premises inspections carried out (High Risk/Other)	Sustainable Communities	Community Services	More is Better	91.52%	96.00%	89.00%	90.5%	90.5%	N/AP	Deteriorating	

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- BV 183ii

there are several reasons why the indicator is high (19 weeks) when the target is 7 weeks.




this is a normal occurrence and it tends to be high at the start of the year. It follows a downward trend throughout the year to the year end. Is because:-

- the calculation for the first period contains the "crossover" clients from the previous financial year as clients are counted from their admission to the hostel until they have left the hostel. They must have a section 193 letter and have been in priority need, unintentionally homeless and be pregnant or have dependent children. In effect this means that it is potentially possible for a client to come in early in one financial year and leave at the end of the next, causing an extremely long length of stay.
- There is a shortage of family accommodation in Carlisle, with both Registered Social Landlords (RSL) and Private Social Landlords (PSL).
- the age of the client group is also a factor as many of the relevant client group can be under 18 and unless there is a guarantor it is almost impossible to find a RSL or PSL willing to accommodate them, hence the longer they will be in hostel accommodation.

It is expected that the figures will drop as the year progresses due to the lessening of the crossover effect as it has done so in previous years.

- LP 114 is a new indicator which combines LP 114a and LP114b.






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LP 127c	Violent offences committed in connection with licensed premises per 1,000 population	Sustainable Communities	People, Policy And Performance	Less is Better	1.75	1.7	3.17	0.41	1.62	* *	Improving	
LP 127d	Violent offences committed under the influence per 1,000 population	Sustainable Communities	People, Policy And Performance	Less is Better	4.38	4.02	7.37	0.99	3.94	* *	Improving	
LP 134	Number of public disorder incidents per 1,000 population	Sustainable Communities	People, Policy And Performance	Less is Better	103.35	140.28	96.1	39.51	158.03	N/AP	Deteriorating	

- LP 127c and LP 127d are new local indicators developed from the redundant corresponding BV indicators. The targets are to be reviewed with Cumbria Constabulary in light of current performance.
- LP 134 1<sup>st</sup> quarter 2006/07 is high when compared to previous years due to the new Police NSIR (National System for Incident Recording). Projected year-end figure also appears over inflated due to seasonal variations in public disorder incidents in spring and summer. This should even out later in the year.

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### Learning City

PI No	Brief Description of Indicator	Portfolio Holder	Directorate	Direction of Travel Required	04/05 Actual	05/06 Actual	06/07 Target	1st Quarter 2006/07	Predicted End of Year Figure 2006/07	Quartile Position * * * = Top Quartile	Trend	On Target
BV 170a	The number of visits to museums per 1,000 population (including website visits)	Leisure, Culture and Heritage	Community Services	More is Better	3,214	3,166	3,300	888	3,554	* * *	Improving	
BV 170b	Number of those visits to museums in person per 1,000 population	Leisure, Culture and Heritage	Community Services	More is Better	2,843	2,678	2,700	685	2,740	* * *	Improving	
BV 170c	Number of pupils visiting museums and galleries in school groups	Leisure, Culture and Heritage	Community Services	More is Better	10,566	13,824	12,000	3,978	15,912	* * *	Improving	
BV 174	Racial incidents recorded by the authority per 100,000 population	Learning And Development	People, Policy And Performance	Less is Better	0	1.93	0	0	0	N/AV	Improving	
BV 175	% of those racial incidents resulting in further action	Learning And Development	People, Policy And Performance	More is Better	0%	100%	100%	100%	100%	* * *	Improving	
LP 81	Visitor numbers at Tourist Information Centres	Leisure, Culture and Heritage	Community Services	More is Better	187,401	170,215	N/AP	38,865	155,460	N/AP	Deteriorating	