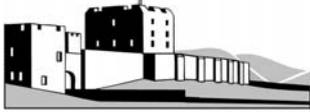


CARLISLE
CITY COUNCIL



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**CORPORATE RESOURCES
OVERVIEW AND SCRUTINY
COMMITTEE**

Committee Report

Public

Date of Meeting: 23rd February 2006

Title: CORPORATE PERFORMANCE MONITORING REPORT, 3rd
QUARTER OCT - DEC 2005

Report of: Acting Head of Strategic and Performance Services

Report reference: SP07/06

Summary:

The report presents performance information for October – December 2005 for the service areas covered by the Corporate Resources Overview and Scrutiny Committee. The indicators are measures of the Corporate Health of the authority.

Recommendations:

The Committee is requested to:-

1. Note and comment upon the content and format of the report
2. Note and comment upon the changes underway on the ways in which we report and monitor performance
3. Consider its role in continuing to help to develop a more robust performance management framework.

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. BACKGROUND

Work has been underway, in collaboration with Members, to improve the ways in which Carlisle City Council measures and monitors its performance. Despite an extensive range of Best Value and local performance indicators, only a limited number were appropriate to measure progress against the Council's key priorities of Learning City and Cleaner, Greener, Safer, and to judge the corporate health of the authority.

Improvements achieved so far include:

- ✓ Categorising performance according to our key priorities
- ✓ More information about why performance is not at levels anticipated, where appropriate
- ✓ Exception reporting to focus on areas of under-performance
- ✓ New, more robust measures identified, in consultation with members, and with reference to what local people have told us, to be included from April 2006
- ✓ More relevant indicators to monitor progress against our key priorities
- ✓ Strengthening measures that indicate the corporate health of the organisation

The following indicators have not been included in the report as performance is on target:

LP157	% units left
LP126a	No. City Council web pages visited
BV9	% Council Tax collected
BV78a	Average time for processing new housing benefit claims
BV78b	Average time for processing changes in circumstance

2. CORPORATE HEALTH

Equality standards achieved will be reported more frequently; quarterly rather than annually, to reflect the high priority of this area for the Council. Housing benefit measures, sickness levels, Council Tax collected, invoices paid, web site hits and visitors to Tourist Information Centres are all retained. Numbers and types of electronic transactions and corporate complaints will be added.

3. CLEANER, GREENER, SAFER

In order to achieve a cleaner, greener Carlisle, the emphasis will be on waste minimisation, including recycling (rather than missed bin collections). Best Value measures for planning will be included and longer term, quality measures such as quality of design, sustainability standards, energy reduction and affordability will be developed as part of the Council's own environmental performance and Carlisle Renaissance. New measures for abandoned cars will be introduced and there will be greater emphasis on quality measures for our parks and open space (e.g. Green Flag).

For a safer Carlisle, Best Value measures for domestic burglary, violent and vehicle crimes, and local indicators for violent offences in connection with licensed premises will

be retained. Emphasis will be on the impact of CCTV, rather than on length of time in operation, and new measures on streetlights and homelessness¹ will be introduced. Measures for food hygiene and health and safety² are still to be agreed.

4. LEARNING CITY

New indicators will measure in a much more robust way Carlisle City Council's contribution to Learning City. These include a number under the "Leading by Example" banner; staff qualified to NVQII level, staff and Members taking part in training and development, work / student placements provided, young people taking part in community development activities and sport. A measure of outreach work done by Tullie House will be added to better reflect the increase in this kind of activity. Accredited student accommodation could be included from the Housing Strategy.

Many of the Learning City indicators would be relevant to future LSP partners.

5. NEXT STEPS

To set stretching targets and service standards for 2006/07 by;

- Assessing levels of our own past performance
- Taking account of performance of similar and top quartile performance of excellent authorities, and of national targets for Best Value indicators

Where measures are new and there is no historic data, baselines will be assessed during 2006/07 to inform future target setting.

Reporting is now by exception, i.e. it will only highlight areas where performance is below or, just as importantly, above what was anticipated or required. Focused reporting will provide more clarity about where interventions are appropriate, i.e. either where additional resources need to be allocated in order to achieve our key priorities or where efficiencies are possible. However, we should also think about how we can identify and celebrate success.

Another key stage is to integrate performance and financial planning and reporting so that;

- Financial impact of under/over performance is more apparent
- Performance and financial decision making, including allocation of resources, is better informed
- Longer term, trends in performance and spending are identifiable and may be compared with other [similar] authorities to inform Use of Resources and Value for Money judgements

Future reports will also contain more information on the local context, including the views of local people, to provide a direct link back to our local communities.

Contact Officer: Carolyn Curr

Ext: 7017

¹ From The Housing Strategy for Carlisle, 2005-2010

² In partnership with The Health and Safety Executive (HSE)

Carlisle City Council

3rd Quarter Performance Indicator Report, 1 October – 31 December 2005

The report presents the 3rd quarter performance monitoring information, by exception, for the Corporate Resources Overview & Scrutiny Committee. The indicators help to measure the corporate health of the authority.

Key:

Performance on target



Uncertainty whether year end target will be met



Current performance not on target / downward trend in performance



Quartile performance information from 2004/05 is now available and is included in this report

- ☆ Top quartile performance
- ☆☆☆☆ Bottom quartile performance

Notes: -

- A 3rd quarter collection was not made during 2004/05 due to the flood; comparative information with the same quarter last year is therefore not available
- At the request of Members, cumulative, Year to Date performance is included
- End of Year predictions have also been made; in most cases calculated by extrapolating 9 months performance, however, seasonal factors have been taken into consideration where appropriate, e.g. energy usage, staff sickness
- A number of PIs are on target and are therefore not included in this report; LP57 LP126a BV9 BV78a BV78b

Corporate Health

PI	Description of PI	Portfolio Name	O&S C'ttee	Business Unit	2003/04 Actual	2004/05 Actual	Quartile position 04/05 (all districts)	3 mths Oct-Dec 05/06	9 mths Year to Date	Predicted End of Year Figure	Target 2005/06	Trend
BV12	Days sick per member of staff	Corporate Resources	CROS	MSES	12.80	12.87	****	N/A	8.58	11.8	11.58	
BV16a	Staff with disabilities	Corporate Resources	CROS	MSES	2.66%	3.26%	****	N/A	2.71%	2.67%	3.10%	
LP306	% PI data returned on time	Policy & Perf Mgt	CROS	SPS	47%	74%	N/A	87%	75%	90%	100%	

- BV12: A seasonal adjustment has been made in predicting end of year estimate. There are indications that the existing action plan is beginning to have a positive effect – primarily due to more rigorous enforcement by managers of existing procedures. Work is beginning on two more initiatives within the plan; a pilot occupational health service and a pilot of a new approach to stress management
- BV16a: The more efficient we are at collecting this data the more the % goes down. The criteria for this PI is the number of staff that have declared they have a disability as a % of those staff who have made a declaration one way or the other. The actual number of staff as a headcount is fairly constant but the number of staff making a declaration is constantly increasing
- LP306: performance has improved on last quarter. Some PI users are unable to forward their returns because information is not available until after the deadline - these PIs are not included as being submitted late

Note: quartiles are from 2004/05

- ☆ Top quartile performance
- ☆☆☆☆ Bottom quartile performance