

# REPORT TO EXECUTIVE

## PORTFOLIO AREA: PERFORMANCE AND DEVELOPMENT

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Date of Meeting: 23<sup>rd</sup> November 2009

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Public

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Key Decision: No

Recorded in Forward Plan: No

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Inside Policy Framework

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**Title:** CORPORATE PERFORMANCE MONITORING REPORT,  
2<sup>nd</sup> QUARTER REPORT TO SEPTEMBER 2009

**Report of:** Policy & Performance Manager

**Report reference:** PPP 53/09

### SUMMARY:

This report presents the performance of the Council for the second quarter 2009/10.

### 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.

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**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**

The recommendations are made to ensure the ongoing development of the performance management framework. This report should assist the organisation in monitoring performance against its priorities and targets. It identifies the Council's performance relating to key services.

## **2. BACKGROUND INFORMATION**

This is the last report under the outgoing priorities of 'Cleaner, greener and safer'; 'Learning City' and 'Carlisle Renaissance'. These priorities will draw to a close in the Annual Report due to be published later in November.

The City Council continues to develop its performance management framework in order to ensure an evidence base for decision making. This is particularly relevant in the current Transformation Programme.

## **3. IMPLICATIONS**

- **Staffing/Resources:** The workforce development indicators will be reviewed in the light of the closure of Learning City as a priority.
- **Financial:** Work continues to integrate performance and financial monitoring data and information (and remains 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:** The development of the new performance framework for the priorities 'economy' and 'environment' will lead the organisation into a new Corporate Plan for 2010/11 onwards.
- **Risk Management:** The risk of not addressing under-performance is managed through the Corporate Risk Register.
- **Equality and Diversity:** A new countywide project to improve our performance against the Equality Framework for Local Government is underway. This project

will ensure that we reach the next level of the framework 'achieving' through external assessment by autumn 2010.

- Environmental: A number of National Indicators measure performance in this area and we will continue to develop local indicators as the new priorities for the Council are determined.
- Crime and Disorder: A number of indicators measure the Council's (and partners') performance in this area and these are closely monitored by the Crime and Disorder Reduction Partnership. The joint scrutiny of the partnership with Eden District Council is currently being explored in line with the Crime and Disorder (Overview and Scrutiny) Regulations 2009.
- Impact on Customers: The development of new management information on satisfaction through the customer contact centre will allow more regular assessment of satisfaction levels with key service.

# Performance Report

## Mid year 2009/2010

### Contents

Executive Summary .....	2
Corporate Health .....	3
Personnel.....	3
Finance.....	3
Activity .....	4
Customer satisfaction and opinion .....	5
Quality marks and measures.....	5
Corporate Priorities.....	6
Cleaner, Greener and Safer .....	6
Learning City.....	7
Cumbria Area Assessment .....	7
APPENDIX A: Key to performance tables .....	8
APPENDIX B: Corporate Health Performance .....	9
Personnel.....	9
Finance.....	9
<i>Customer satisfaction (Place Survey 2008)</i> .....	13
<i>Customer satisfaction (GovMetric)</i> .....	14
<i>Cleaner, greener, safer</i> .....	15
<i>Learning City</i> .....	18

## Executive Summary

This report draws together the performance of the City Council for the first half of the financial year 2009/2010. Performance has been measured by national and local indicators to meet the needs of the services we provide.

The report is structured to reflect the continued change in emphasis in performance reporting. There is an increasing emphasis on a holistic approach to performance which prioritises the outcomes that arise from good performance.

This report is the final report for the priorities of Cleaner, Greener and Safer; Learning City; and Carlisle Renaissance. These priorities will reach a conclusion in the publishing of the Annual Report in November.

A new performance framework around the priorities of environment and economy is under development and will be ready for consultation as a third quarter report.

## Corporate Health

### Personnel

The performance for days lost due to sickness continues to improve in comparison with last year. The predicted end of year value based upon the five months (April to August, inclusive) is 7.22 compared to a target of 9.32. The recently published North West Employees data for sickness absence for 2008/2009 places our performance in that year in the bottom quartile group; we were in fact the 35<sup>th</sup> out of the 39 authorities listed.

The prediction for the end of 2009/10 would see a major turn-around in this performance with a return to the top performing quartile group in comparison with the other North West authorities.

The proportion of sickness absence that is long term sickness (28 days or more) has fallen from 60.0% in 2008/09 to 42.3% in 2009/10 year to date. This change is a major factor in the improved sickness levels.

The risk poised by Pandemic Flu is yet to materialise. The recent outbreak at Trinity did not lead to a spike in sickness absence amongst staff with family members exposed to the virus.

The introduction of weekly reporting (previous reporting was fortnightly) of sickness absence to Personnel and the eventual introduction of digital reporting will improve our responsiveness to sickness absence.

### Finance

Timely payment of invoices continues to fall just short of our target; however the monthly trend shows an improvement. So far this year we have paid 10,228 invoices of which 9,869 have been paid on time.

We have set a predicted value of £1.975 million for the value for money performance indicator (NI 179) and this has been submitted to the national database. The indicator represents a single, aggregate figure for savings achieved and sustained since the start of the 2008/09 financial year. Our end of year figure for 2008/09 was £1.095 million; this means that the estimate for 2009/10 is £880,000.

The under-use of our property assets is reflected in the poor performance in units let (LI913C). The National Property Performance Management Indicators (NaPPMI) have

now been created in Covalent and will provide a new performance framework for a crucial area of our Asset Management Plan.

## Activity

The time taken to process benefit claims is off target. It is closer to 14 days than the 13 day target. The comment alongside this indicator suggests that this performance will be on track by the end of the year. It is worth noting that the trend has been an increase in benefit claims and changes in circumstance since April 2008. A peak in the final quarter is evident and expected, but there is also an underlying increase trend over the past six quarters.

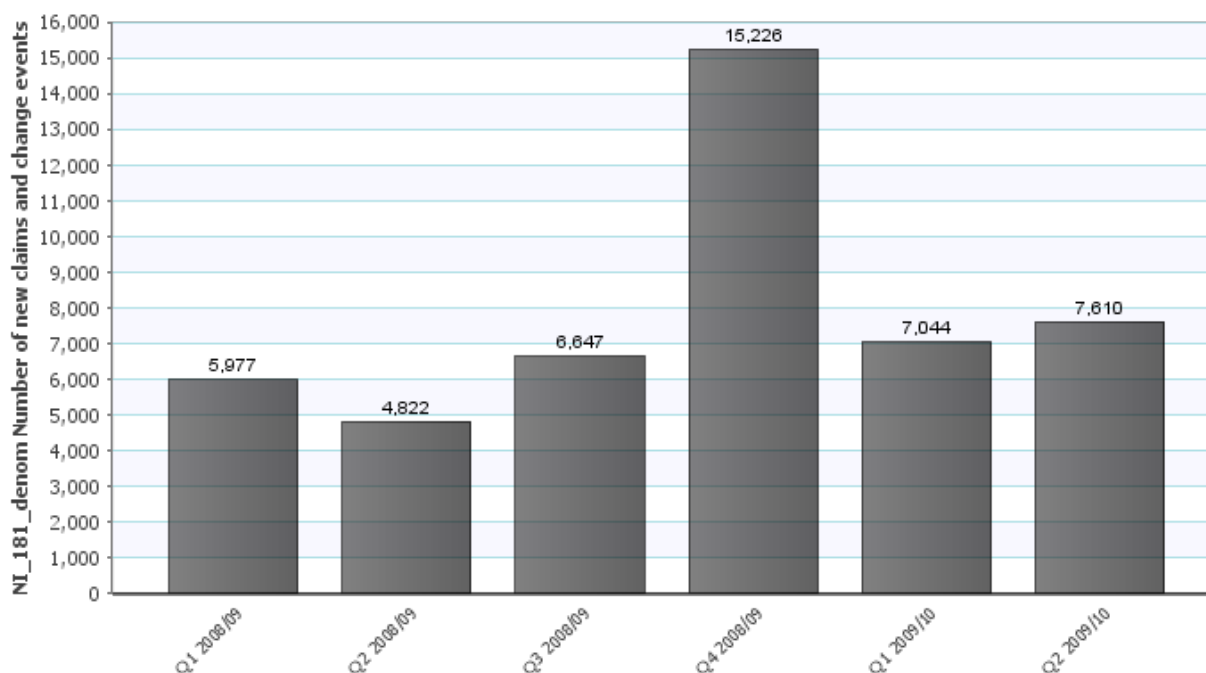


Figure 1: Number of new claims and changes in circumstances

Our business and environmental regulation services are performing well. The implementation of 'Scores on the Doors' has helped to improve business compliance with food hygiene laws in Carlisle.

Planning and housing performance continues to be off target in key areas. The poor performance in processing major applications (NI 157a) has been explained in detail with the comments. We have received 8 major applications this financial year and the level of complexity associated with these applications has had a detrimental impact on our performance. The housing indicators for net additional homes (NI 154) and net affordable homes (NI 155) are included with the values for the year-to-date; it is too early to assess our likely performance for 2009/10. It is worth noting that the Growth Point Bid has led to an increase in our target from 450 net additional homes to 600 net additional homes for 2009/10.

## Customer satisfaction and opinion

The biannual measures of satisfaction measured in the Place Survey are now published on the national website:

<http://www.communities.gov.uk/publications/corporate/statistics/placesurvey2008update>

These measures will be measured again this year for the whole of Cumbria in a tracker survey; the report is due in January 2010.

As part of the Customer Contact Strategy new software, Govmetric, has been installed that will enable the satisfaction with many of our services to be measured on a real-time basis.

The year-to-date satisfaction for these services will be included in this report and we have used the Covalent symbols as the key so that the performance can be viewed along side other indicators.

The overall satisfaction with this range of services as measured by Govmetric system is "Average."

Positive customer feedback is counted as 1, negative as -1 and average as 0. The scores in the table below are an average of the feedback received for each service area. To be "Good" the average score should be above 0.5, "Poor" is below -0.5 and "Average" is between -0.5 and 0.5. The sample sizes have been included and were they are small the values in the table highlighted.

## Quality marks and measures

As part of our partnership work in the Healthy Communities and Older People's group of the Local Strategic Partnership we have been successful in our bid for Healthy City status. This raises the profile of Carlisle on an international stage and provides a local focus for the partnership on issues of health inequality.



## Corporate Priorities

### Cleaner, Greener and Safer

#### *Cleaner*

The underperformance in abandoned vehicles (LI317b) is explained in the comment and is likely to improve in the remaining half of the year. Our recycling rate (NI 192) continues to performance exceptionally well, exceeding 50%. It is important to view this performance along side the weight reduction in the residual household waste collected (NI 191). We are recycling more and seeing a reduction in residual household waste which is a very promising trend. The national indicator for fly-tipping (NI 196) is not included in this report and is replaced with two new indicators which feed into the national indicator. This witch has been made due the unsuitability of using NI 196 as a quarterly measure of performance. It is designed to be used annually and is weighted and graded accordingly. The new measures (MI796a and MI796b) will allow officers and members to review the trends in fly-tipping incidents and enforcement action taken. The current trends are a significant decrease in fly-tipping incidents since April 2009 accompanied by a significant increase in enforcement activity.

#### *Greener*

Our CO<sub>2</sub> emissions for the first quarter of 2009/10 (the most recent period we have accurate billing for) stand at 1374 tonnes. For the first quarter of 2008/09 we reported 262 tonnes. However the two figures are not comparable as we have redefined our local measurement of CO<sub>2</sub>. As well as buildings electricity and gas usage, the new local measure also takes account of buildings oil usage; street lighting and related functions; fleet transport; and business mileage. This more comprehensive measurement of CO<sub>2</sub> brings our local indicator inline with the definition of NI185 (which takes account of 'CO<sub>2</sub> from all council activity'). We are currently working on backdating similar calculation of CO<sub>2</sub> emissions so that we can accurately compare performance this year with last year and report progress / trends. This work will be complete in time for the third quarter performance report.

Both the local indicator (LI485) and the national indicator (NI185) form part of the evidence base for carbon management in the authority. For the first time, use of natural resources is included in the annual 'Use of Resources Assessment' this year, placing an obvious need to focus on these indicators closely. By natural resources the Audit Commission mean resources that occur naturally on the earth, which the organisation in the conduct of its own operations either consumes directly, or impacts upon. These include:

- energy;

- clean water;
- clean air;
- land and soil; and
- materials including plant and animal products (such as wood and food) and minerals.

### *Safer*

All the local indicators for crime and antisocial behaviour are on target, the Carlisle and Eden Crime and Disorder Partnership have developed a new plan for 2010/11.

### **Learning City**

#### *Promoting access to learning*

The downward trend in all of these indicators is explained in part by the comments included in the tables. Where this performance is below the target more detailed comments are included.

### **Cumbria Area Assessment**

The Cumbria Area Assessment and related Organisational Assessment as part of the Comprehensive Area Assessment have reached their conclusions. These assessments are worth putting into a Carlisle perspective through the themes of the national indicator set, with a contextual comment from our local thematic group.

Both the area and organisational assessment have been completed but remain embargoed until 10<sup>th</sup> December. It will be published on the Audit Commissions new 'Oneplace' website.





## 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 <sup>nd</sup>			Aim to minimise	
MI***							4 <sup>th</sup>			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 2009/10 (year to date)	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	3.01	9.32	N/A			Aim to Minimise	Year on year sickness is much improved and well within target. 5 out of 6 directorates are on target.
MI913c	Proportion of sickness that is long term	Councillor Earp	N/A	59.97%	42.28%	N/A	N/A	N/A		Aim To Minimise	Long term sickness continues to fall resulting in an overall improvement in sickness levels.

### Finance



#### *Transactions*

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (year to date)	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 - Formally BV8	Councillor J Mallinson	98.00%	98.61%	96.49%	98.00%	N/A			Aim to Maximise	PI short of target this month. Departments failing to perform are Tullie House, Council Tax and Community Services (Bousteads Grassing).

### Value for money (Annual indicator)

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (year to date)	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	See comments	£1957000E	N/A	N/A	N/A	Aim to maximise	NI 179 refers to the total net value of ongoing cash releasing value for money gains that have impacted since the start of the 2008-09 financial year. Based on the information available the end of year target is the estimated outturn figure

### Asset Management





PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (year to date)	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 - Formally LP57	Councillor M Bowman	94.00%	90.53%	88.19%	95.00%	N/A			Aim to Maximise	Marginal improvement but still reflective of recent trend towards a stabilising position in the current market conditions

## Activity













### Benefits

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (year to date)	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		7470	11650	7258	N/A			Aim to Maximise	This figure is from the DWP's Housing Benefit Operational Database. It is measuring different to last year and possibly includes rent increases or up ratings.
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Councillor J Mallinson		7.53	13.85	13	N/A			Aim to Minimise	Performance is as expected at this time. It is still expected to hit target as the Q4 performance always includes a large percentage of 1-day stats that bring the yearly average significantly down

### Business and environmental regulation

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (year to date)	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 182	Satisfaction of business with local authority regulation services	Councillor Bloxham	No data for this range	No data for this range	81%	83%	N/A			Aim To Maximise	Satisfaction with regulatory services is higher than anticipated
NI 184	Food establishments in the area which are broadly compliant with food hygiene law as a % of total food establishments	Councillor Ellis	No data for this range	88.94	92.06%	70%	N/A			Aim to Maximise	Overall there has been an improvement in compliance with food safety legislation. This may be due to the use of 'off the shelf' food safety management systems and also to the implementation of 'Scores on the Doors.' The nature of some of the businesses, staff turn-over and closures, makes 100% unattainable.

## Planning and housing

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (year to date)	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 154	Net additional homes provided	Councillor Luckley	No data for this range	366	104	450				Aim To Maximise	Half year performance consistent with previous years. Figures anticipated to increase significantly in the second half of the year.
NI 155	Number of affordable homes delivered (gross)	Councillor Luckley	No data for this range	53	13	75				Aim To Maximise	As with NI 154.
NI 157a	Processing of planning applications: Major applications (Target Set Nationally)	Councillor Bloxham	63.16%	81.82%	53.33%	60.00%	Lowest			Aim to Maximise	Performance on major applications has declined due to the nature of the major applications determined recently. The performance target of 60% within 13 weeks is a recognition that up to 40% of major applications cannot be determined within the 13 week period. Unfortunately recently the Council has received major applications that fall within this category rather than the less complicated applications that can be determined within 13 weeks. Performance therefore fluctuates throughout the year.
NI 157b	Processing of planning applications: Minor applications (Target Set Nationally)	Councillor Bloxham	74.36%	77.27%	82.48%	75.00%	2 <sup>nd</sup>			Aim to Maximise	The Authority is performing above the nationally set target.
NI 157c	Processing of planning applications: Other applications (Target Set Nationally)	Councillor Bloxham	82.82%	88.30%	90.43%	87.00%	2 <sup>nd</sup>			Aim to Maximise	The Authority is performing above the nationally set target.
NI 156	Number of households living in temporary accommodation	Councillor Luckley	34	37	33	34	N/A			Aim to Minimise	This figure is a snapshot of the number of homeless households in LA arranged temporary accommodation on the last day of the quarter. The temporary accommodation includes: Bed & Breakfast: Hostels, Women's Refuges, RSL.

### Customer satisfaction (Place Survey 2008)


PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2009/10	Quartile Position 2007/8 Data	2009/10 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%	N/A	Lowest (1)	N/A	N/A	Aim to maximise	As taken from the 2008 Place Survey.
MI962b	% satisfied with refuse collection		N/A	N/A	70%	N/A	Lowest	N/A	N/A	Aim to maximise	See above.
MI962c	% satisfied with doorstep recycling		N/A	N/A	71%	N/A	3 <sup>rd</sup>	N/A	N/A	Aim to maximise	See above.
MI962d	% satisfied with local tips/household waste recycling centres		N/A	N/A	70%	N/A	2 <sup>nd</sup>	N/A	N/A	Aim to maximise	See above.
MI962e	% satisfied with local transport information		N/A	N/A	43%	N/A	3 <sup>rd</sup>	N/A	N/A	Aim to maximise	See above.
MI962f	% satisfied with local bus services		N/A	N/A	52%	N/A	3 <sup>rd</sup>	N/A	N/A	Aim to maximise	See above.
MI962g / BV119a	% satisfied with sports/leisure facilities		67.00%	60.00%	42%	N/A	2 <sup>nd</sup>	N/A	N/A	Aim to maximise	See above.
MI962h	% satisfied with Libraries		N/A	N/A	61%	N/A	Lowest	N/A	N/A	Aim to maximise	See above.
MI962i / BV119c	% satisfied with museums and galleries		71.00%	70.00%	58%	N/A	Best (4)	N/A	N/A	Aim to maximise	See above.
MI962j / BV119d	% satisfied with theatres and concert halls		42.00%	37.00%	30%	N/A	Lowest	N/A	N/A	Aim to maximise	See above.
MI962k / BV119e	% satisfied with parks and open spaces		82%	75%	71%	N/A	3 <sup>rd</sup>			Aim to maximise	See above.
MI963b	% who agree local council provides value for money?		N/A	N/A	33%	N/A	2 <sup>nd</sup>	N/A	N/A	Aim to maximise	See above.





PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
MI964b	% satisfied with how council runs things		N/A	N/A	40%	N/A	Lowest	N/A	N/A	Aim to maximise	See above.
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 <sup>nd</sup>	N/A	N/A	Aim to maximise	See above.

### *Customer satisfaction (Govmetric)*







Positive customer feedback is counted as 1, negative as -1 and average as 0. The scores in the table below are an average of the feedback received for each service area. To be “Good” the average score should be above 0.5, “Poor” is below -0.5 and “Average” is between -0.5 and 0.5. Small sample sizes are highlighted with an asterisk. (\*).



PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (year to date)	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI902	All Services		N/A	N/A	0.42	0.5	N/A		N/A	N/A	Based on 912 instances of customer feedback via Govmetric
MI902a	Benefits		N/A	N/A	0.41	0.5	N/A		N/A	N/A	Based on 29 respondents
MI902b	Council Information		N/A	N/A	-0.21	0.5	N/A		N/A	N/A	Based on 50 respondents
MI902c	Council Tax		N/A	N/A	0.87	0.5	N/A		N/A	N/A	Based on 207 respondents
MI902d	Environmental Services		N/A	N/A	0.09	0.5	N/A		N/A	N/A	Based on 35 respondents
MI902e	Licences		N/A	N/A	0.2*	0.5	N/A		N/A	N/A	Based on 10 respondents
MI902f	Planning & Building Control		N/A	N/A	-0.3*	0.5	N/A		N/A	N/A	Based on 10 respondents
MI902g	Roads & Transport		N/A	N/A	-0.36	0.5	N/A		N/A	N/A	Based on 28 respondents
MI902h	Streets & Parking		N/A	N/A	-0.16	0.5	N/A		N/A	N/A	Based on 44 respondents

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
MI902i	Town Planning		N/A	N/A	-0.17*	0.5	N/A		N/A	N/A	Based on 6 respondents
MI902j	Waste & Recycling		N/A	N/A	0.71	0.5	N/A		N/A	N/A	Based on 264 respondents
MI902k	Other Services		N/A	N/A	0.14	0.5	N/A		N/A	N/A	Based on 229 respondents


## *Cleaner, greener, safer*

### *Cleaner*









PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (year to date)	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI317b	Abandoned Vehicles - % removed within 24 hours of required time - Formally BV218b	Councillor Bloxham	100.00%	98.88%	81.25%	99.00%	93.33%			Aim to Maximise	Performance is off target for the year to date due to underperformance in the summer months. However the performance for September alone was 100% with continued good performance in the second half of the year we will continue to move closer to target.
NI 191	Residual household waste per household (KG)	Councillor Bloxham		481.64	194.68	480.02	N/A			Aim to Minimise	Same period last year was 159.19 so doing better than last year.
NI 192	Percentage of household waste sent for reuse, recycling and composting	Councillor Bloxham	48.78%	48.43%	51.37%	50.00%	N/A			Aim to Maximise	Same period last year was 16,523.10 so doing better than last year.

PI No	Brief Description of Indicator	Portfolio Holder	Value 2006/07	Value 2007/08	Value 2008/09	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 196	Improved street and environmental cleanliness – fly tipping	Councillor Bloxham	3	1	3	2	N/A			Aim to Minimise	Fly tipping has increased to 74 instances in August compared 50 in (and 49 in August last year). However, Enforcement has also increased from 43 instances last month to 80 instances, representing significant improvement. This is more in the single month of August than the whole of last year put together. The April - August year to date figure for fly tipping incidents this year has made a small increase (13 incidents) on the same period for 2008. This minimal increase in fly tipping may be due to charging for special collections but is not considered a significant problem at this time.

### Greener







PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (Q1 figure)	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	1140	1204	1374	5700	N/A			Aim to minimise	We are currently working on backdating similar calculation of CO2 emissions so that we can accurately compare performance this year with last year and report progress / trends. This work will be complete in time for the third quarter performance report.







## Safer

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (year to date)	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI317a	Recorded incidents of anti social behaviour per thousand population - Formally LP134	Councillor Luckley		110.66	55.97	136.10	N/A			Aim to Minimise	Continued good performance against the target set. Preparation is underway for second peak of the year, autumn half-term and the bonfire and firework season.
LI305a	Recorded criminal damage crimes of per thousand population - Formally LP135	Councillor Luckley	29.48	22.45	9.72	29	N/A			Aim to Minimise	Performance remains on target. Short and long term trend remains up. This remains a priority for the CDRP.
LI305b	Street lights repaired within seven days - Formally LP5	Councillor Bloxham	89.96%	90.22%	99.12%	94.00%	N/A			Aim to Maximise	Three teams have been operational over the last so performance continues to improve - however the traditional busy Christmas lighting period may impact on performance in coming months.
GI20CA	Assault with injury crime rate	Councillor Luckley	8.64	7.07 Updated value	3.57	4.01	N/A			Aim to minimise	Performance remains on target.
LI320a	Assault with injury crime rate (NOT Domestic Violence)	Councillor Luckley	N/A	5.59	2.88	N/A	N/A	N/A	N/A	Aim to minimise	These indicators identify the split between assaults with injury due to domestic violence.
LI320b	Assault with injury crime rate (Domestic Violence)	Councillor Luckley	N/A	1.48	0.69	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 (year to date)	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 - Formally BV170a	Councillor Earp		4482	1816	4245	N/A			Aim to Maximise	After a slow start to the year both visitors and usage of the museum has picked up.
LI310b	Visits to and use of Museums & galleries - Visits in Person - Formally BV170b	Councillor Earp	2818	2505	1325	2800	N/A			Aim to Maximise	Actual visitors figures similar to the previous year. There is a well planned programme of events and activities for the Autumn to maintain attendance.
LI310c	Visits to and Use of Museums - School Groups - Formally BV170c	Councillor Earp	15703	15693	5501	12500	N/A			Aim to Maximise	Just entering the Autumn term so schools not yet up to full use capacity. Figures down to date on previous year but new programme of loans boxes and new lessons should reap rewards in the Autumn and Winter terms.
LI311a	Number of people participating in museums (off-site) community outreach activities - Formally LP71	Councillor Earp	293	8125	3231	8000	N/A			Aim to Maximise	This indicator includes schools outreach which is in the less used part of the year expect increase in use in the Autumn.
LI311b	Number of people taking part in learning activities delivered by the Museum and Arts Service - Formally LP72	Councillor Earp	303549	315733	149190	285000	N/A			Aim to Maximise	Steady September figures with 21888 taking part in learning activities of one sort or another.

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10 (year to date)	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI357a	Number of attendances of Young people using the Multi Use Games Area formal courses at:- a. Melbourne Park - Formally LP70a	Councillor Earp	1183	849	438	900	N/A			Aim to Maximise	Figures low due to staff holidays and programme not running.
LI357b	Number of attendances of Young people using the Multi Use Games Area formal courses at:- b. Dale End Road - Formally LP70b	Councillor Earp	787	854	435	900	N/A			Aim to Maximise	Figures low due to staff holidays and programme not running.
LI357c	Number of attendances of Young people using the Multi Use Games Area formal courses at:- c. Hammonds Pond - Formally LP70c	Councillor Earp	803	825	584	850	N/A			Aim to Maximise	Well above YTD target of 426.