



# COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

## *Committee Report*

**Public/Private\***

**Date of Meeting:** 15 February 2007

**Title:** CORPORATE PERFORMANCE MONITORING REPORT, 3rd  
REPORT TO DECEMBER 2006

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

**Report reference:** PPP09/07

### **Summary:**

The report presents the City Council's 3rd performance report to December 2006 for the areas of activity covered by the Community 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.

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

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## 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

The following is a list of PIs that 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)

## 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 December 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 the following ways;
    - Where the information was available the previous year or years quarterly data and so end of year predictions have been made using seasonal variations on the following indicators: BV126a, BV 127a, BV127b, CV 4, LP127c, LP127d, LP128a, LP134, LP135, BV170c, LP128a, LP134, BV170a, b and c.
    - In the following cases the predicted end of year figure was calculated by extrapolating 9 months performance to give an expected end of year figure.: LP71
    - Percentages have been assumed to be constant for the year.
  - Quartile figures are based on 2004/2005 quartile information as the final 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.
- (NS) = This symbol underneath a PI number denotes a Nationally Set target.

## Quarter 3 Performance Report – Community Overview and Scrutiny Committee

January 2007 – Performance to date

### Cleaner Greener Safer – Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	04/05 Actual	05/06 Actual	06/07 Target	Apr-Dec 06/07 Figure	Predicted Year 06/07 Figure	On/Off Target	National Quartile (**>=top quartile)	Exeter Benchmarking Group Quartile	Trend
CV 4	Number of recorded crimes per 1,000 population	Sustainable Communities	Community	People Policy and Performance	Less is Better	120.31	120.47	102.51	80.49	108.16		N/AP	N/AV	Improving
BV 127a (NS)	Violent crime per year per 1,000 population	Sustainable Communities	Community	People Policy and Performance	Less is Better	22.24	23.61	17.33	16.09	21.42		*	**	Improving
BV 127b (NS)	Robberies per year per 1,000 population	Sustainable Communities	Community	People Policy and Performance	Less is Better	0.41	0.32	0.31	0.26	0.35		***	***	Deteriorating

#### CV 4

- Current performance shows a reduction in CV4 over the quarter. A reduction of 14% when compared to the same quarter last financial year.
- The target is based upon the British Crime Survey (BCS) Comparator target of a reduction of 17.5% from the 2003/2004 baseline. This is an extremely stretching target and therefore has led to an extremely stretching CV4 target.

In summary we have good performance BUT remain off target.




#### BV 127a

- The trend for all violent crime (BV127a) mirrors that of CV4. We have very good performance when compared to this time last year. ( A reduction of 7.1% ).
- The challenge once again is the stretching target of 17.33 and we are currently off target.

#### BV 127b

The deteriorating trend in robberies (BV127b) follows an exceptionally high monthly total in December of 7. We are still dealing with low numbers of robberies and can expect the performance to return to being on target next quarter.

**Cleaner Greener Safer - Exceptions**

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LP 134	Number of Anti-Social Behaviour incidents per 1,000 population	Sustainable Communities	Community	People Policy and Performance	Less is Better	103.35	140.28	96.1	117.11	153.67		N/AP	N/AV	Deteriorating
BV 218a	% of reports of abandoned vehicles investigated in 24 hours	Environment and Infrastructure	Community	Community Services	More is Better	N/AP	95%	100%	96.49%	96.49%		N/AV	***	Improving
BV 218b	% of abandoned vehicles removed in 24 hours	Environment and Infrastructure	Community	Community Services	More is Better	N/AP	84.16%	100%	96.84%	96.84%		N/AV	***	Improving

**LP134**

- This is not a count of public disorder, it is the count of ASB incidents reported to Cumbria Constabulary.
- We have seen a rise in reported ASB incidents over the last year.
- We have seen a reduction in incidents over the last quarter, however the seasonal trend is one of winter lows and summer highs


**BV 218a and b**

These indicators have improved since last year and are in the top quartile in the Exeter Benchmarking Group. However, the target of 100% for each indicator is proving difficult to achieve. Some vehicles are not being dealt with in the time frame. This is due to the fact that there is only one Abandoned Vehicle Co-ordinator and there are often too many vehicles for one person to deal with.

## Quarter 3 Performance Report – Community Overview and Scrutiny Committee

January 2007 – Performance to date

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BV 64	Private sector vacant dwellings returned to occupation or demolished	Sustainable Communities	Community	Development Services	More is Better	N/AP	325	325	188	251		**	*	Deteriorating


**BV 64** - The main reason for the numbers falling is that the Homeless Section are doing much more pro-active work in the prevention of homelessness; they are providing much more advice to clients on what alternatives are available to them in terms of accommodation and, are providing more assistance to clients to enable them to prevent themselves becoming homeless. This means that there are less people to house in empty properties.

Allan Dickson has prepared a report to Committee, proposing a new way of dealing with empty properties in the private sector, and this is going to O/S committee on Thursday. This will enable them to move things forward in a much more pro-active way in future.

## Quarter 3 Performance Report – Community Overview and Scrutiny Committee

January 2007 – Performance to date

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LP 114a	% of food premises inspections carried out (High Risk)	Sustainable Communities	Community	Community Services	More is Better	91.52%	96.00%	89.00%	87.07%	87.07%		N/AP	N/AV	Deteriorating

**BV 84a and b** – Please note that these indicators are linked very closely and they are both predicted to improve on last year however, the over ambitious targets need reviewing next financial year.



**LP 114a** – This indicator is off target due to staffing issues. A member of staff left in August and there were problems recruiting a new person. A new recruit is due to start in February and this should clear the back log of inspections and allow the target to met.



# Quarter 3 Performance Report – Community Overview and Scrutiny Committee

January 2007 – Performance to date



## Learning City – Highlights

PI No	Brief Description of Indicator	Portfolio Holder	O & S Committee	Directorate	Direction of Travel required	04/05 Actual	05/06 Actual	06/07 Target	Apr-Dec 06/07 Figure	Predicted Year 06/07 Figure	On/Off Target	National Quartile (***=top quartile)	Exeter Benchmarking Group Quartile	Trend
BV 170a	The number of visits to museums per 1,000 population (including website visits)	Leisure, Culture and Heritage	Community	Community Services	More is Better	3,214	3,166	3,300	2,825	3,627		***	***	Improving
LP 72	Number of people taking part in Learning activities delivered by the Museum and Arts Service	Community Services	Community	Community Services	More is Better	N/AP	175,734	175,734	164,635	219,513		N/AP	N/AV	Improving

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BV 170b	Number of those visits to museums in person per 1,000 population	Leisure, Culture and Heritage	Community	Community Services	More is Better	2,843	2,678	2,700	2,004	2,674		***	***	Stayed the Same
BV 170c	Number of pupils visiting museums and galleries in school groups	Leisure, Culture and Heritage	Community	Community Services	More is Better	10,566	13,824	12,000	9,935	12,710		***	**	Deteriorating

**BV 170b and 170c** - These PIs are either only just off target and only deteriorating slightly, this could be due to an increase in the population. Targets are set against old population figures, and the population has increased from 101,843 (the figure used in 2003) to 105,200 (the figure in use at the moment).

A graph has been produced on the following page that shows the monthly distribution of visits to Tullie House from the previous 3 years, this shows a dramatic upturn in the final quarter due to increased school visits in this part of the year.

Graph to show the monthly distribution of BV170b number of those visits to museums in person per 1,000 population during Apr - Dec 2006 compared to last three years monthly average.

