



COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public/Private*

Date of Meeting: 14 February 2008

Title: CORPORATE PERFORMANCE MONITORING REPORT, 3rd
QUARTER TO DECEMBER 2007

Report of: Head of Policy & Performance Services

Report reference: PPP17/08

Summary:

The report is the City Council's 3rd performance report for this financial year to December 2007. Most of information contained within the report is on an exception basis, with a summary of the areas of good performance mentioned in the beginning, in order to keep the main report as short and user-friendly as possible.

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
 - Using more relevant comparison information to benchmark performance against similar authorities.
 - Integration of financial and performance monitoring and,
 - Using customer feedback to inform service design and delivery

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

This development will be enabled by implementation of the new performance software, Covalent. Are 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?
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?

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.

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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 64	Vacant dwellings returned to occupation or demolished
BV 183b	Average length of stay in hostels (weeks) families and pregnant women
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. We are currently in the early stages of implementing Covalent, a new, electronic performance management system. The first performance report will be produced in Covalent for the end of year performance report. Members and Senior Managers will be trained in the system in the new financial year.

- 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. 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.

Quarter 3 – 2007/2008

Carlisle City Council

This report presents the 3rd quarter performance information for 2007-2008, classified according to the Council's 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



NS Nationally set [target]

Notes:

- The report highlights good performance to begin with and then focuses on exceptions i.e. indicators that are either off target, deteriorating compared to last year or in the worst national quartile.
- End of Year predictions have been made; in most cases a figure has been calculated based on last year's 3rd quarter and end of year totals to give an expected end of year figure. This takes into account seasonal variations in performance. Percentages have been assumed to be constant for the year.
- National quartile figures are based on 2006/07-quartile information.
- Trends are based on comparing the predicted figure for 2007/8 with the actual of 2006/7.
- Financial breakdowns of key areas are included (some of these financial comments are in draft form at this stage (16 Jan 2007))

Highlights

Cleaner Greener Safer

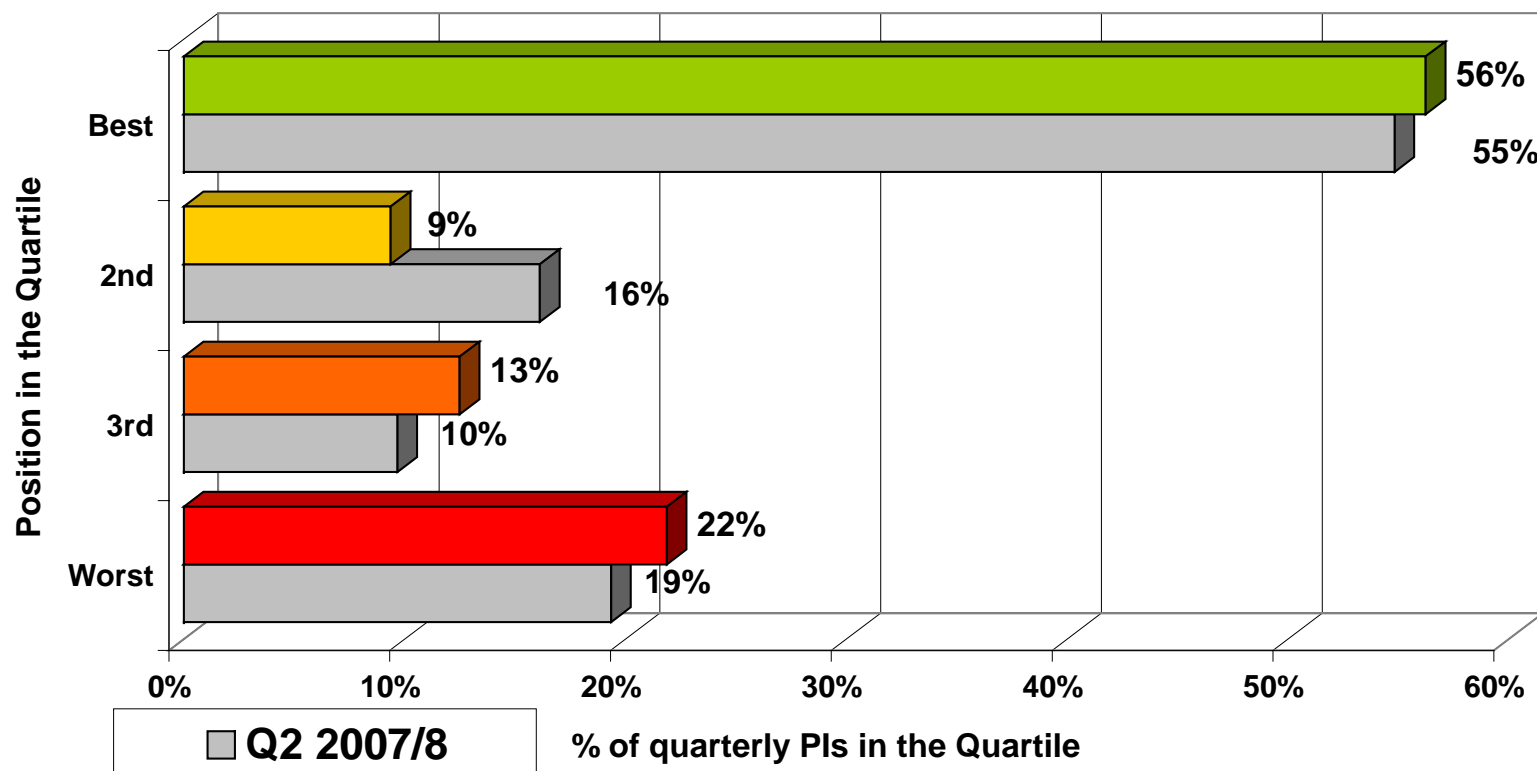
- The domestic burglary, vehicle crime, anti-social behaviour and total recorded crimes performance indicators are all predicted to improve on last year and meet the targets set.

Learning City


- All five of the museum indicators are improving and on target for the end of the year. These include the numbers visiting (three indicators), numbers taking part in outreach activities and numbers taking part in learning activities.
- The attendance of young people at the three Multi-Use games areas in Carlisle is on target. LP 70a, the Melbourne Park indicator was off target in the first half of 2007/08, it is now on target for the end of year resulting from a successful attempt to increase its usage.

The new national district quartiles comparison information for 2006/07 is available for the third quarter report. The below graph demonstrates the change in quartiles from quarter two 2007/08 to quarter three 2007/08. It is important to notice now the new quartiles are available that we have more PIs in the third and worst quartiles and less in the best and second quartiles compared to the second quarter. This could mean that some PIs that have maintained performance against last year are now being surpassed by national improvements trends in performance. However, over half of our key quarterly PIs are in the best quartile, this is an excellent achievement.

Quarterly BVPIs Q2 07/08 compared to Q3 07/08 positioning in the new National Quartiles for 2006/07. Total of 31 PIs



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-Dec 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile: Best, 2 nd 3 rd 4 th	Trend
BV 199d	Fly tipping - reduction in incidents and increase in enforcement actions	Environment and Infrastructure	Community	Community Services	N/AP	N/AP	2	2	3	3		2nd	Deteriorating

When the indicator BV 199d has a figure of 1 this means "Very Effective", the target is 2 which is "Effective", 3 is "good". A score of 4 is "poor". The predicted end of year figure is 3 which means "Good". The statements below illustrate the marking awarded to the various combinations.

Total number of incidents dealt with decrease & total number of enforcement actions increase. Grading: 'Very Effective' or '1'




Only total number of incidents decrease. Grading: 'Effective' or '2'

Only total number of enforcement actions increase. Grading: 'Good' or '3'

Total number of enforcement actions decrease and total number of incidents increase. Grading: 'Poor' or '4'.

The indicator is off target due to a huge increase in the number fly tipping incidents this year. However, enforcement actions have increased which means that the current scoring is GOOD or 3.

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-Dec 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile: Best, 2 nd 3 rd 4 th	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	17.88	22.44		4 th	Deteriorating
LP 127d	Violent offences committed under the influence per 1,000 population	Health and Wellbeing	Community	People Policy and Performance	Less is Better	4.02	4.15	4.10	4.04	5.05		Not Available	Deteriorating
LP 135	Number of incidents of Criminal Damage per 1000 population	Health and Wellbeing	Community	People Policy and Performance	Less is Better	34.88	31.62	23.68	23.46	29.85		Not Available	Improving

BV 127a – The tactics employed in relation to violent crime focus on arresting people at an early stage to avoid violent offences leading from less serious common assault to a more serious wounding or injury. This is reflected in the city centre’s zero tolerance on less serious violent offences policy. This means that in order to achieve a decrease in more serious violence there is a knock on effect of an increase in minor offences.

The result of these interventions has meant that the counts of violent crime in the City Centre have actually reduced, it is the areas outside the city centre that are seeing increases. The greatest areas of increase have been in City North/East and City South. This reflects the trends


around Domestic Violence where reported incidents are increasing. The CDRP have identified Violent Crime as the crime category most likely to prevent the partnership achieving the PSA1 target¹ that ends in 2008. It will remain a CDRP priority for 2008/2009.

LP 127d – This indicator reflects police officers perception that there has been an increase in alcohol related violent crime. Three major tactics were identified for the busiest Christmas and New Year period to deal with the increase in alcohol related violent crimes. These are Designated Public Place Order for the City (Introduced 21/12) Dispersal Order for City Centre (introduced 1/12), Road Closure Order for Botchergate (introduced 17/1).

LP 135 - The reduction on crimes compared to last year is good news for the partnership. The tactics used to tackle Anti Social Behaviour (ASB) have had the desired affect on criminal damage offences. This is because of the very close correlation between ASB & criminal damage in time and location. It has not been possible to meet the over stretching targets set using 2003/04 exceptionally low baselines. Though we are reducing Criminal Damage in comparison with last year (FYTD comparison a reduction of 6.4%) the CDRP will retain Criminal Damage as a priority next year.

¹ Public Service Agreement 3 year target set by Government Office North West about overall reduction in crime levels

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-Dec 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile: Best, 2 nd 3 rd 4 th	Trend
BV 218b	% of abandoned vehicles removed in 24 hours	Environment and Infrastructure	Community	Community Services	More is Better	84.16%	98.00%	99.00%	86.00%	86.00%		2nd	Deteriorating

BV 218b –BV 218b is off target due a couple of cases that did not meet the deadline time by hours rather than days. Also there was trouble trying to get access to a vehicle due to various vehicles causing an obstruction.

Abandoned Vehicles – Financial Figures				
Cost centre	Annual Budget	Budget Apr-Dec	Actual Apr-Dec	Variance
Total	£53,000	£45,385	£41,204	£(4,181)

The saving is due to a reduction in payments to contractors for the removal of vehicles.

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-Dec 07/08 Figure	Predicted Year 07/08 Figure	On/Off Target	National Quartile: Best, 2 nd 3 rd 4 th	Trend
LP 114a	% of food premises inspections carried out (High Risk)	Environment and Infrastructure	Community	Community Services	More is Better	96.00%	99.40%	95%	97%	97%		Not Available	Deteriorating
LP 114b	% of food premises inspections carried out (Other Risk)	Environment and Infrastructure	Community	Community Services	More is Better	84.00%	100%	95%	98%	98%		Not Available	Deteriorating
LP 5	% of street lights restored within seven days	Environment and Infrastructure	Community	Community Services	More is Better	N/Av	93.40%	94.00%	86.36%	86.36%		Not Available	Deteriorating

Food Inspection PIs – LP 114a and LP 114b are on target but deteriorating compared to the excellent performance of last year.

LP 114b has improved compared to the previous quarter in which it was off target.

Food Safety – Financial Figures	Annual Budget	Budget April-Sept	Actual April-Sept	Variance
Health & Food Safety	£414,300	£307,271	£294,272	£ (12,999)

The underspend relates to unallocated government grant received for the introduction of no smoking legislation in July 2007. This grant will be fully utilised by the end of the financial year.

LP 5 - Still a lot of work load with the Christmas Holidays, the team also had one electrician off sick and one cherry picker out of service.