



COMMUNITY OVERVIEW AND SCRUTINY COMMITTEE

Committee Report

Public

Date of Meeting: 18th October 2006

Title: CORPORATE PERFORMANCE MONITORING REPORT, 2ND
REPORT TO SEPTEMBER 2006

Report of: Head of Policy & Performance Services

Report reference: PPP46/06

Summary:

The report presents the City Council's 2nd performance report to September 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

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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

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

Development work was undertaken during 2005, in collaboration with members, to improve the ways in which performance information is presented and therefore monitored and managed. From the performance report, the Council should be able to determine:

- Standards of performance and whether they are appropriate in helping us achieve our key priorities.
- How the council's performance compares with other, similar authorities, including costs where this information is available, in order that we can make a value for money judgement. This aspect of the performance management framework is being developed during 2006.
- Whether it is appropriate for resources to be re-directed into other areas of activity.

Some performance information is currently missing from the table. This will be forwarded to the committee as soon as it becomes available.

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.

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Quarterly performance report to Community Overview and Scrutiny Committee

October 2006 – Performance to date

Carlisle City Council

The report presents the performance information to September 2006 for the areas of activity covered by the Community Overview and Scrutiny Committee, 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 (there are a none of these in Community O&S)

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 most cases calculated by extrapolating 6 months performance to give an expected end of year figure. Percentages have been assumed to be constant for the year. The use of seasonal variations is being developed in some areas.
- Quartile figures are based on 2004/2005 quartile information as 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.

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Quarterly performance report to Community Overview and Scrutiny Committee

October 2006 – Performance to date

Cleaner, Greener, Safer - Highlights

PI No	Brief Description of Indicator	Portfolio Holder	Directorate	Direction of Travel required	04/05 Actual	05/06 Actual	06/07 Target	Apr-Sep 06/07 Figure	Predicted Year 06/07 Figure	National Quartile (**=Top Quartile)	Exeter Benchmarking Group Quartile	On Target	Trend
BV 126a	Domestic burglaries per 1,000 households	Sustainable Communities	People Policy and Performance	Less is Better	9.06	7.61	9.45	3.42	6.84	**	N/AV		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
LP 128a	Vehicle crimes per 1,000 population	Sustainable Communities	People Policy and Performance	Less is Better	13.4	10.54	9.94	4.06	8.18	**	N/AV		Improving

BV126a - The targets for this PI are set nationally.



The good performance of this indicator is partly due to CDRP projects such as safer homes and safer houses - reducing repeat victims to a minimum. The increased targeting of domestic burglary by Cumbria Police has also reduced the overall number of all domestic burglaries in Carlisle.

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Quarterly performance report to Community Overview and Scrutiny Committee

October 2006 – Performance to date

Cleaner Greener Safer - Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	Directorate	Direction of Travel required	04/05 Actual	05/06 Actual	06/07 Target	Apr-Sep 06/07 Figure	Predicted Year 06/07 Figure	National Quartile (**=Top Quartile)	Exeter Benchmarking Group Quartile	On Target	Trend
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	11.03	22.06	*	**		Improving
BV 183ii	Average length of stay in hostels (weeks) families and pregnant women	Sustainable Communities	Development Services	Less is Better	6	12	7	14	14	N/AV	**		Deteriorating

BV 127a – the target for this PI is set nationally



The CDRP has been aware of the poor performance in terms of Violent Crime for the past few quarters. However, it appears that the trend in Carlisle is now improving. Benchmarking data from the Exeter Benchmarking group (formerly historic cities) shows Carlisle in the middle quartile.

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Cleaner Greener Safer - Exceptions




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BV 218a	% of reports of abandoned vehicles investigated in 24 hours	Environment and Infrastructure	Community Services	More is Better	N/AP	95.00%	100%	95.58%	95.58%	N/AV	***		Improving
BV 218b	% of abandoned vehicles removed in 24 hours	Environment and Infrastructure	Community Services	More is Better	N/AP	84.16%	100%	97.05%	97.05%	N/AV	***		Improving

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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	54.52	109.04	N/AP	N/AV		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	80.34	160.68	N/AP	N/AV		Deteriorating
LP 135	Number of incidents of Criminal Damage per 1000 population	Sustainable Communities	People Policy and Performance	Less is Better	N/AV	34.31	32.43	16.91	33.82	N/AP	N/AV		Improving

CV 4

The CDRP has been aware of the poor performance in respect of criminal damage for the past few quarters. Criminal damage makes up almost a third of all recorded crime and therefore has a detrimental effect on CV 4. However, it appears that the trend in Carlisle is now improving. At the end of October the CDRP will begin some specific project work tackling criminal damage to dwellings in Botcherby. This is the beginning of a concerted campaign of criminal damage reduction.

LP 134



The new national recording standard for incidents has meant that more incident types, and therefore more incidents, are being recorded. The Respect Campaign has also increased reported number of incidents as more people have been encouraged to report disorder.

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Learning City - Exceptions

PI No	Brief Description of Indicator	Portfolio Holder	Directorate	Direction of Travel required	04/05 Actual	05/06 Actual	06/07 Target	Apr-Sep 06/07 Figure	Predicted Year 06/07 Figure	National Quartile (**>=Top Quartile)	Exeter Benchmarking Group Quartile	On Target	Trend
BV 170b	Number of visits to museums in person per 1,000 population	Leisure, Culture and Heritage	Community Services	More is Better	2843	2678	2700	1309	2617	***	***		Deteriorating
BV 170c	Number of pupils visiting museums and galleries in school groups	Leisure, Culture and Heritage	Community Services	More is Better	10566	13824	12000	3173	6346	***	**		Deteriorating

BV 170b

This indicator, although it is deteriorating and off target, still appears in the top national quartile The performance of the related PI - BV170a - the number of visits to museums per 1,000 population (including website visits) - is improving and on target