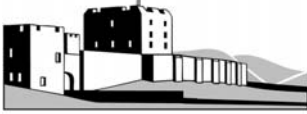


**CARLISLE
CITY COUNCIL**



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ECONOMY & ENVIRONMENT OVERVIEW AND SCRUTINY PANEL

Committee Report

Public *

Date of Meeting: 10th September 2009

Title: CORPORATE PERFORMANCE MONITORING REPORT, YEAR TO
DATE , APRIL – JULY 2009

Report of: Head of Policy and Performance.

Report reference: PPP 40/09

Summary:

The report presents the performance of the Council service areas covered by this committee. Measures from the National Indicator Set (NIS) are included along side local performance indicators.

Questions for input required from Overview and Scrutiny:

1. Consider the performance of the City Council as presented in the report with a view to seeking continuous improvement in Council services.
2. Comment on the presentation of the information in Covalent and any changes required in order to improve understanding and usefulness of the data.
3. Provide feedback on the usefulness of the National Indicators as part of the continuing review of the performance framework.

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1. BACKGROUND INFORMATION

The overall measure of performance 'Use of Resources Assessment' 2008/2009 is reaching its final stages with relevant officers completing Key Lines of Enquiry. As part of the assessment of Data Quality and Performance Management, the Audit Commission has identified two national indicators for detailed analysis;

- NI 155 - Number of affordable homes delivered (gross)
- NI 191 - Residual household waste per household

These audits have now been completed and we can expect the judgement later this year.

2. PERFORMANCE OVERVIEW

The timely processing of major planning applications (NI 157a) is under performing against the national target. The numbers appear small, but the scale of these applications has a major impact on the district. By completing two more within the 13 weeks we would have been over rather than under target (67% rather than 44%, against a 60% target).

Initial poor performance in 'NI 196 Improved street and environmental cleanliness – fly tipping' has triggered a call for additional work from the Policy & Performance Team and Waste Team on performance measures for fly-tipping. This will include work with members to develop a better understanding of these measures. The Waste Team is confident that performance will improve through the remaining months of the year.

Annual National Indicators, relevant to panel, which have been reported in first quarter of 2009/10 for the 2008/2009 are include in the tables. All of these indicators have 2008/2009 as there baseline year.

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 nd			Aim to minimise	
MI***							4 th			Aim to maximise	

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 A: Corporate Health Performance

Planning and housing



PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value YTD (April to July) 2009/10	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 157a	Processing of planning applications: Major applications (Target Set Nationally)	Councillor Bloxham	63.16%	81.82%	44.44%	60.00%	Lowest			Aim To Maximise	The Authority is performing below nationally set targets
NI 157b	Processing of planning applications: Minor applications (Target Set Nationally)	Councillor Bloxham	74.36%	77.27%	79.79%	75.00%	2 nd			Aim To Maximise	The Authority is performing above nationally set targets
NI 157c	Processing of planning applications: Other applications (Target Set Nationally)	Councillor Bloxham	82.82%	88.30%	88.94%	87.00%	2 nd			Aim To Maximise	The Authority is performing above nationally set targets

APPENDIX C: Priorities Performance



Cleaner, greener, safer

Cleaner

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	YTD Value (April to July) 2009/10	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 191	Residual household waste per household	Councillor Bloxham	483.3	484.22	114.83	480.02	N/A			Aim To Minimise	Performance is now just within target
NI 192	Percentage of household waste sent for reuse, recycling and composting	Councillor Bloxham	48.78%	48.29%	52.16%	50%	Best			Aim To Maximise	Performance is just above the target. There have recently been some minor adjustments into what is classed as household waste which partly explains the increase from last year.

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	YTD Value (April to July) 2009/10	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	The grade is expected to continue to improve over the rest of the year and again there is little indication that charging for special collections has increased fly tipping levels.

Greener

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
L1485	Monitoring CO2 emissions of our buildings (gas and electricity consumption at Civic Centre, Bousteads Grassing; Crematorium)	Councillor Bloxham	1,140 Tonnes	1,204 Tonnes	262 E Tonnes	1,204 Tonnes	N/A			Aim to minimise	Estimated value based on quarter 1 2008/2009. Actual values due later this month.

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value (Annual) 2009/10	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 189	Flood and coastal erosion risk management	Councillor Bloxham	N/A	100%	Annual measure	N/A	N/A	N/A	N/A	Aim to maximise	Percentage of agreed actions to implement long term flood and coastal erosion risk management plans that are being undertaken satisfactorily Long term flood and coastal erosion risk management plans: Shoreline Management Plans (SMPs) and Catchment Flood Management Plans (CFMPs). Agreed actions: those activities identified in the CFMP/SMP Action Plan signed off by the Environment Agency's Regional Director that are attributed to the relevant Local Authority. Are being undertaken satisfactorily: The Environment Agency will record progress against all actions within CFMPs and second round SMPs (or generic actions in advance of these being available) – the actions will be attributed to relevant local authorities and a report produced on an annual basis identifying those actions attributed to a particular local authority that are being undertaken satisfactorily.
NI 197	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	Councillor Bloxham	N/A	31%	Annual measure	33% (By 2010/11)	N/A	N/A	N/A	Aim to maximise	Good performance is indicated by an increase in the percentage of sites under positive conservation management year on year.

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value (Annual) 2009/10	Target 2009/10	Quartile Position 2007/8 Data	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 188	Planning to Adapt to Climate Change	Councillor Bloxham	N/A	0	Annual measure	1	N/A	N/A	N/A	N/A	<p>Local authorities should report the level of preparedness they have reached against the 5 levels of performance, graded 0 to 4. The higher the number, the better the performance.</p> <p>The criteria for achievement of each of the levels is detailed below.</p> <p>Level 0: Baseline:</p> <p>The Authority has begun the process of assessing the potential threats and opportunities across its estate and services (for example, flood and coastal resilience plans, emergency planning, community risk registers/strategies etc) and has identified and agreed the next steps to build on that assessment in a systematic and coordinated way.</p>