

CARLISLE CITY COUNCIL

**Report to:-** SPECIAL MEETING CARLISLE CITY COUNCIL

**Date of Meeting:-** 28 June 2007 Agenda Item  
No:-

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<b>Public</b>	<b>Policy</b>	<b>Delegated: No</b>
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<b>Accompanying Comments and Statements</b>	<b>Required</b>	<b>Included</b>
Environmental Impact Statement:		No
Corporate Management Team Comments:		Yes
Financial Comments:		Yes
Legal Comments:		Yes
Personnel Comments:		Yes
Impact on Customers:		Yes

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**Title:-** **CARLISLE CITY COUNCIL CORPORATE IMPROVEMENT  
PLAN 2007-2010 / BEST VALUE PERFORMANCE PLAN**

**Report of:-** **Head of Policy and Performance Services**

**Report reference:-** **PPP 53/07**

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**Summary:**

The report presents Carlisle City Council's Corporate Improvement Plan, 2007 – 2010 / Best Value Performance Plan, for approval by Council.

**Recommendation:**

Council is recommended to approve the Corporate Improvement Plan / Best Value Performance Plan for adoption as Council policy.

The Corporate Improvement Plan / Best Value Performance Plan was considered by a Special Meeting of the Executive Committee, 25 June 2007. The report is attached for information.

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# REPORT TO SPECIAL EXECUTIVE MEETING

**PORTFOLIO AREA: FINANCE AND PERFORMANCE MANAGEMENT**

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**Date of Meeting:** 25 June 2007

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**Public**

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**Key**

<b>Decision:</b>	Yes	<b>Recorded in Forward Plan:</b>	Yes
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**Inside Policy Framework**

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**Title:** CARLISLE CITY COUNCIL CORPORATE IMPROVEMENT PLAN / BEST VALUE PERFORMANCE PLAN 2007-2010  
**Report of:** Head of Policy & Performance  
**Report reference:** PPP 52/07

**Summary:**

The report presents the final draft of the Corporate Improvement Plan, 2007 – 2010 and includes the Best Value Performance Indicator out-turn for 2006/07 and subsequent analysis and comparisons of the City Council's performance. Comments from the third and final round of consultation with the Community Overview and Scrutiny Committee are attached for the Executive to consider (addendum). Comments from the Corporate Resources Overview and Scrutiny Committee will follow and comments from the Infrastructure Overview and Scrutiny Committee will be presented at the meeting.

**Recommendations:**

The Executive Committee is requested to:

1. Consider and comment upon the final draft of the Corporate Improvement Plan
2. Consider comments from the Overview and Scrutiny Committees and whether to amend the plan accordingly
3. Commend the Corporate Improvement Plan to a Special Meeting of Full Council, 28 June, for adoption.

**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 refer the Corporate Improvement Plan, 2007-2010 for Carlisle City Council to Full Council for adoption as Council policy, ensuring comments arising from consultation with the Overview and Scrutiny Committees are considered. To meet the statutory requirement of publication of the Best Value Performance Plan by 30 June 2007.

## **2. BACKGROUND INFORMATION AND OPTIONS**

The Council last produced a Corporate Plan in 2004 although it has been updated annually in the form of the Best Value Performance Plan.

The Corporate Plan is a key publication for the Council and its stakeholders - including local people, as it sets out where the organisation is now, where it wants and needs to be in the future, and how it will get there. The Plan presents the priorities that the Council has set - which reflect what is most important to local people - and that will turn its Vision and ambitions into reality.

The Plan will enable the Council to monitor progress towards its key priorities, and as such forms a substantive part of its performance management framework. In response to the recent White Paper, the Council is striving to give local people and communities a bigger say in the services they receive and therefore in shaping the places where they live. This is reflected in the Council's priorities.

Service standards that were missing from the previous draft plan have been added, p.23-25.

## **CONSULTATION**

To date: Consultation with local people through the Citizen's Panel, 2005-06, has informed the draft Plan including Cumbria wide Quality of Life Survey, 2006 Best Value User Satisfaction survey, 2006, Neighbourhood Forums and Community Centre Management Committees.  
Senior Management team, Service Heads and staff.  
Community, Corporate Resources and Infrastructure Overview and Scrutiny Committees.

Consultation with partners will continue to inform delivery of the plan.

## **3. IMPLICATIONS**

- Staffing: Specific, robust priorities mean the Council is better able to plan for the skills and expertise that it currently needs, and will need in the future, in order to deliver its priorities. This work is currently underway in the Pay and Workforce strategy.
- Finance: The Council will be able to allocate its finances in order to ensure successful delivery of its priorities.

- Legal: Local authorities have a legal duty to publish a Best Value Performance Plan by 30 June each year although this requirement will be repealed in the Local Government Bill as indicated in the recent White Paper.
- Corporate: The Corporate Plan (and BVPP) forms a substantive part of the Council's policy and performance management framework, monitoring of which enables stakeholders, including local people, to make a judgement about how effective the Council is in achieving its key priorities.
- Risk management: The Plan outlines the Councils' arrangements for managing risk.
- Equality & diversity: The Plan outlines how the Council will take account of these issues when planning and delivering services that goes beyond the statutory requirements.
- Environment: The Plan outlines how the Council will lead by example in considering the impact of its activities on the environment and how this can be minimised. Stretching targets on reducing our carbon footprint will be set to ensure continuous improvement.
- Crime and disorder: Cleaner, Greener, Safer Carlisle is a priority for the Council and is reflected throughout the Plan.
- Impact on customers: Improvements to local services and subsequent benefits for local people are outlined throughout the Plan.

## **Addendum to report PPP 52/07**

### **Special Executive Meeting, 25 June 2007**

Consultation with Community Overview and Scrutiny Committee, 7 June 2007

#### **1. Definition of balanced housing market**

Concerns were raised that the phrase 'balanced housing market' would not be understood and requests were made that another term or an explanation of what balanced housing market meant, be included in the Plan.

INSERT top p. 17 Everyone should have the opportunity of living in a decent home, which they can afford, in a community where they want to live. This represents a balanced housing market....vital for the well-being.....

#### **2. Commissioning public art works**

The point in the Plan was misleading and would encourage an expectation that may not be filled and requested that the draft Plan be amended.

INSERT p. 14, As part of our commitment to high quality urban design we will develop a strategy for public art that is distinctive to Carlisle. This will enable us to work with public sector partners and developers alike to encourage quality public art commissions as part of any improvements to public areas and as part of any new developments.

#### **3. Query about others involved in reducing crime and anti-social behaviour**

INSERT p.18, The City Council also works in partnership with Cumbria Drug and Alcohol Action Team and the Supporting People Partnership to tackle the underlying issues that cause crime. This year, we will be completing a strategic assessment of crime and anti-social behaviour, including substance misuse, which will form the basis of the partnership's work during 2008/09.

#### **4. BV225, actions against domestic violence**

Clarification of the comments next to BV225

INSERT P. 3 of 15, Domestic violence was a priority identified within the Cumbria Local Area Agreement [the county action plan referred to in the BVPP]. A task group was looking at this area and was confident of achieving the target due to its priority.

## Introduction

Welcome to Carlisle City Council's Corporate Improvement Plan, 2007-2010.

This plan sets out where we are now, where we want to be in the future and how we will get there. It reflects what you have told us about your aspirations and your priorities for the future of Carlisle and what Carlisle City Council, with its partners, is doing about them. We will report our progress to you every year so that you are able to judge the difference we are making. We will work hard at getting you more involved in planning for the future of Carlisle and in helping the City Council to improve. For more information on how you can get involved, or to give us some feedback on our plans, please contact us on **01228 817000** or visit our website at **[www.carlisle.gov.uk](http://www.carlisle.gov.uk)**.

## Foreword by the Leader / Chief Executive

Carlisle City Council is not short on ambition for Carlisle. With its partners and by working together with you, we will drive forward the economic, physical and social renaissance of Carlisle, making the city a vital and attractive place where people choose to live, work and visit. We are proud of what we have achieved so far and for a small district council we are doing big things. Over the last year, there have been many things that we have achieved for our residents which we are particularly proud of:

- ✓ Safety is an important issue: we have made improvements to back lanes, residents parking and street lighting; all achieved in partnership with Cumbria County Council, Carlisle Housing Association and the Carlisle & Eden Crime and Disorder Reduction Partnership (CDRP).
- ✓ Our area based maintenance teams have been forming closer links with the Police to deliver local services in local neighbourhoods to ensure Carlisle is *Cleaner, greener & safer*. These services achieve high satisfaction levels in customer surveys.
- ✓ We are leading by example through reducing the environmental impact of what we do. We have developed an Environmental Policy Statement to demonstrate our commitment to the environment and signed up to the Nottingham Declaration. This is a voluntary commitment for local authorities who want to tackle climate change. In recognition of our achievements, we have been awarded the Gold Cumbria Business Environment Network Award (CBEN) for achieving excellence in environmental practice for our Community Services.
- ✓ Following the floods in 2005, Carlisle City Council, working in partnership with its local and regional partners, and with Government, led the recovery programme for the City and the subsequent development of Carlisle Renaissance, an ambitious regeneration programme for Carlisle.

- ✓ Sure Start has been judged the best in the country. This service ensures the best possible start in life for young children and their parents.
- ✓ Investment in Talkin Tarn using renewable energy technology to minimise impact on the environment, improving access for all and safeguarding wildlife. The Tarn is a valued community asset that is now preserved for present and future generations.
- ✓ The Sheepmount stadium was opened in September 2006 by HRH Prince Edward following a multi-million pound investment by the City Council, Sport England and the Football Foundation.
- ✓ Our multi-use games areas in Melbourne Park, Petteril Bank and Hammond's Park are very popular with young people.
- ✓ Our Summer holiday activities attract around 4,000 young people between the ages of 5 and 19.
- ✓ We have been awarded a Green Flag award, a national mark of quality, for Bitts Park, Kingmoor Nature Reserve and Tullie House Gardens.
- ✓ Significant investment has been made in the Sands Centre with our partners Carlisle Leisure Ltd to improve access for all.
- ✓ Significant investment has also been made in Closed Circuit Television Cameras (CCTV) which now cover the entire city centre.
- ✓ Over £1million of external funding has been raised to support Carlisle Renaissance.
- ✓ Cemetery of the Year, 2006; This success has meant that , we are currently advising the Government in their development of its publication, "How To Create Quality Parks and Open Spaces."
- ✓ Through the Longtown Market Town Initiative, 32 jobs have been created or safeguarded, five new businesses created and 26 Business Development grants given out.<sup>1</sup>
- ✓ We have secured £200,000 extra funding to help support people made redundant in Carlisle. Over 150 people accessed vocational training with 30 achieving a level 2 / 3 qualification.

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<sup>1</sup> The Market Town Initiative is aimed at improving the commercial and social activity of rural market towns in England. Many market towns have experienced decline as a result of social, industrial and agricultural change and the scheme is committed to reversing this trend

## **Ambition**

Carlisle is a city of regional status in the north of England and Carlisle City Council continuously “punches above its weight” in the scope of services it provides. The City Council’s vision is **‘to ensure a high quality of life for local people in all of our urban and rural communities’**.

Carlisle Renaissance, an ambitious regeneration programme for our city, will drive the economic, physical and social renaissance of Carlisle so that:

- Our local communities are places where people chose to live and where they feel safe
- Everyone has the opportunity to reach their full potential through learning
- Our skills match those required by business so the local economy can grow
- Local people and those wishing to move to Carlisle, have a choice of decent, affordable housing
- Our local environments, including the places where people live, provide high quality, public spaces that are welcoming and that people enjoy and take pride in
- Our residents have access to high quality, responsive Council services that provide value for money
- Local people are involved in, and can influence decisions about the places where they live.

## **Values**

We will achieve our ambitions for Carlisle through Leading by Example in the way we deliver our services. We will:

- be an open and accountable organisation, providing strong community leadership that sets out its stall on how we are going to achieve our ambitions for Carlisle
- put the needs of all our residents first
- develop our own staff so we become an “employer of choice”, delivering quality services that you expect
- recognise the increasing diversity of the area and will ensure that services are provided to all without discrimination
- consider all ways in which we can reduce the environmental impact of our operations to safeguard our city for future generations
- keep you informed about our achievements so you can judge how effective we are
- encourage innovation and work in partnership to find new solutions to old problems so that we can continuously improve.

## **The Carlisle Partnership**

The Carlisle Partnership brings together the many organisations that are working to improve quality of life in Carlisle including Carlisle City Council, Cumbria County Council, the Primary Care Trust (PCT), the Police, housing associations, local business, voluntary and community groups. The Community Plan for Carlisle, produced by the Partnership, contains high level ambitions for our area that all the partners will work together to achieve.

## **The Community Plan**

The Community Plan for Carlisle has Carlisle Renaissance at its heart and in particular will address the four themes identified in the Cumbria Local Area Agreement (LAA):

- Children and young people
- Healthy communities and older people
- Economic development and enterprise
- Safer and stronger communities

A number of cross-cutting themes have also been identified which the Partnership will have a strong regard for when planning and delivering its vision for Carlisle; the environment, our rural communities and Learning City. For more information about the Carlisle Partnership or the Community Plan, please contact the Carlisle Partnership Manager on **01228 817000**.

## **The Carlisle Profile – What are the statistics are telling us?**

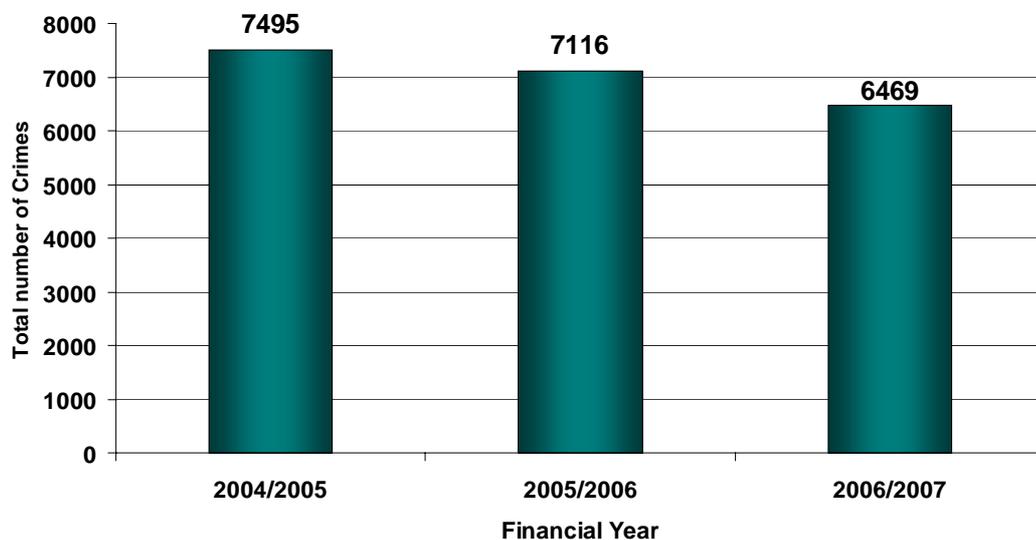
We know the importance of good information or “intelligence” in planning, delivering and reviewing services in order to meet the needs of our local communities. We have produced profiles of social and economic data for all our wards in Carlisle. This will allow us to make better decisions about what, where and when services should be provided in our local communities.

### Headline facts

- Post 16 retention rates in Carlisle (children staying on at school or going onto further education) are the lowest in Cumbria and lower than the national average.
- Education attainment in Carlisle is poor compared to the rest of Cumbria and England. Only 49% of pupils achieved five GCSEs Grades A-C in 2006 compared to 58% in Cumbria and 59% in England.
- 5.2% of people in Carlisle claim disability allowance, below the regional figure of 6.4% but above the national figure of 4.6%.
- 31% of people of working age in Carlisle are employed in managerial, professional and technical occupations, below the regional and Cumbria averages and well below the national figure of 40%.

- 23% of our population is aged 60 and over, above the national average of 21%.
- Carlisle is ranked 108 out of 354 local authorities areas on the national deprivation score (Office of National Statistics, 2004). This is based on a number of indicators of deprivation including employment, health, education and access to services .
- From the 22 wards in Carlisle, six are in the top 20% of most deprived wards (2004). Only Wetheral and Stanwix Urban are in the 20% of least deprived wards nationally.
- Carlisle has average crime rates compared with the north west region (British Crime Survey, 2005/06).

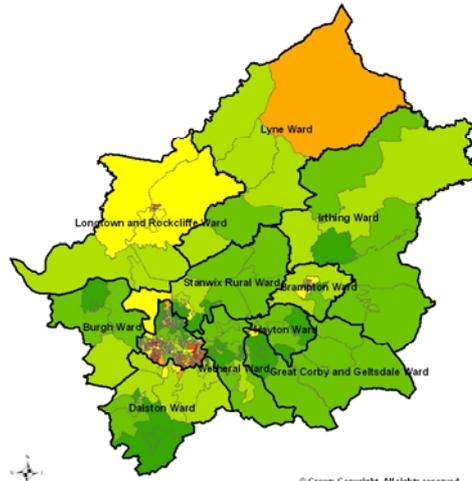
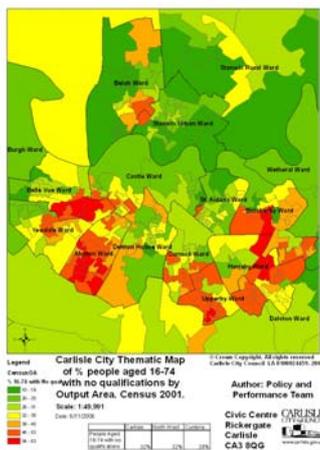
**Total number of CDRP Targeted Crimes**



- From 2004/05 to 2005/06, Carlisle had a 5.1% reduction in the specific crime groups that are targeted by the CDRP. This grouping contains crimes such as common assault, theft of a vehicle and domestic burglary. This was greater than the reduction in Cumbria (2.2%) and England and Wales (1.6%).
- One in six of the Super Output Areas <sup>2</sup> in Carlisle feature in the worst 10% in the country for education:
- 32% of people in Carlisle have no qualifications - the national average is 29%
- 49% of pupils in Carlisle achieve five GCSEs grade A\*-C compared with 58% in Cumbria

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<sup>2</sup> Super Output Area (SOAs) are new, smaller geographical areas designed by the Office of National Statistics for the collection and publication of statistics. They are similar to each other in demographics and size so they may be compared.



The map highlights the distribution of people with no qualifications. The red areas show neighbourhoods where the percentage of people with no qualifications is between 54% and 63%, almost twice the Carlisle average of 32%.

### What you have told us in surveys

Carlisle City Council takes every opportunity to involve you in how services are developed and delivered. One of the main ways in which we do this is through our Citizen's Panel<sup>3</sup>.

In a recent survey (October 2006), the following were felt to be important or highly important:

- reducing waste and increasing recycling
- ensuring good public transport in and around Carlisle
- improving the quality and availability of housing in Carlisle
- promoting opportunities for adult learning and training
- improving cultural, leisure and sporting facilities
- improving the quality of our local environments
- enforcing environmental laws, such as fines for dog fouling and litter
- improving the quality of life in disadvantaged neighbourhoods.

### Quality of Life Survey, 2006

From July to September 2006, Cumbria County Council commissioned a survey of 2,133 Cumbria residents<sup>4</sup> to test how satisfied people were with the places where they lived and what they thought were the priorities for improvement. In Carlisle:

- levels of satisfaction with the local area were relatively high, 84% of residents said they were satisfied, slightly less than the Cumbria average of 88%

<sup>3</sup> A panel of around 1,200 local residents that are representative of the adult population of Carlisle

<sup>4</sup> Including 362 Carlisle residents

- on key health indicators, Carlisle residents are broadly in line with those in the county as a whole, one difference is that they are more likely to smoke
- concern about crime is more widespread in Carlisle than in Cumbria overall. An important factor underlying this is likely to be the urban make-up of the centre of Carlisle in contrast with the more rural nature of many other parts of the county.

Carlisle residents are:

- more likely to be worried about being a victim of crime
  - less likely to feel safe outdoors after dark; 34% of Carlisle residents say they feel unsafe outside after dark compared to three in ten people nationally<sup>5</sup>
  - Carlisle residents are greatly concerned about anti-social behaviour, a key concern for all of Cumbria and most do not feel well informed about what is being done about it.
- 61% said levels of crime were most important in determining quality of life followed by:
    - affordable, decent housing (45%)
    - clean streets (39%)
    - education (35%)
    - health services (34%)
  - 53% said activities for teenagers were top priority for improving their local area followed by:
    - levels of traffic congestion (41%)
    - road and pavement repairs (37%)
    - clean streets (31%)
    - levels of crime (26%)
    - affordable, decent housing (26%)
  - Satisfaction with some local services was higher among users of these services in Carlisle than in Cumbria including:
    - opportunities for adult education
    - bus services
    - leisure facilities for young people
    - public toilets
  - Satisfaction with playgrounds and play areas, libraries, hospitals, train services and social services, was lower in Carlisle than in Cumbria.

Not all of the areas that are important to you are the responsibility of Carlisle City Council, such as education, health and social services. However, in our role as community leaders, we will work with others, through the Carlisle Partnership, to ensure that all of the issues that you tell us are important are addressed.

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<sup>5</sup> British Crime Survey 2005/06

All of this information has helped us to determine what the City Council's priorities should be for the next three years.

### **Future Plans - Our Priorities**

We have fewer priorities than in the past, following CPA<sup>6</sup> feedback in 2003, which said we had too many. We were trying to do too much considering the resources we had. A smaller number of priorities will allow us to focus our efforts and our resources on areas where we can achieve the biggest benefits for the people of Carlisle.

Based on what you have told us is important to you and all the other information we have, we have identified a number of priorities where we will focus our efforts, turning our vision of Carlisle Renaissance into a reality. We will achieve our vision for Carlisle through:

*Cleaner, greener & safer*



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<sup>6</sup> Comprehensive Performance Assessment of district councils by the Audit Commission

## Carlisle renaissance

Carlisle Renaissance will drive the economic, physical and social renaissance of the whole of Carlisle. Led by Carlisle City Council it will focus on achieving the following:

- establishing Carlisle as a Learning City
- strengthening the local economy
- tackling deprivation
- revitalising the City Centre
- expanding the tourism offer
- improving movement into and around the city.

The role of the City Council in realising these objectives is to:

- ✓ provide strong community leadership
- ✓ ensure that its activities fully support the Renaissance of Carlisle
- ✓ encourage other partners to support delivery of Carlisle Renaissance through the Carlisle Partnership.

Over the next few years, we will work with the Carlisle Partnership to lay the foundations of the renaissance of Carlisle that will deliver the vision of the economic, physical and social renaissance of Carlisle. In 2007, two new strategies will be published that will mark a step change in our ambition for Carlisle.

### **Economic Strategy**

On behalf of the Carlisle Partnership, Carlisle City Council is leading the development of an economic strategy for Carlisle. This will determine what the City Council and its partners need to do to:

- encourage private investment
- develop a stronger economy
- move away from a reliance on a diminishing manufacturing economy
- develop Carlisle's wider appeal as a sub regional centre<sup>7</sup>.

This will need a greater emphasis on transferable skills and knowledge. The City Council's role in this is to work with partners and local businesses to understand what is needed to build a resilient local economy and to secure public funds for programmes that allow and encourage the workforce to improve their skills.

The strategy has three main aims. By 2032:

- Carlisle will have a level of economic prosperity per head which matches or exceeds that for England
- substantially lower levels of deprivation, especially in its most deprived communities

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<sup>7</sup> An area of significant importance in Cumbria

- a relatively low carbon economy, having substantially reduced total carbon emissions per head.

During 2007, we will be overseeing a £1.5million programme of economic activity, including support for new businesses, and education and training projects for those made redundant and out of work. We expect this to be followed by a more extensive programme from 2008 onwards, as we use the Economic Strategy to secure external funding and support. For more information about the Economic Strategy, please contact the Head of Economic and Tourism Services on **01228 817000**.

## **Planning Framework**

We have carried out a comprehensive review of our planning policies to give a more sustainable basis for development throughout the district. Redevelopment of major sites, such as Rickergate, will need to take account of these planning policies. The Local Plan containing these policies will be the subject of a Public Local Inquiry during 2007. During this time, we will seek to bring forward development opportunities on sites owned by the City Council and actively encourage investment by the private sector where it supports our overall objectives.

The review of the Council's planning policies is bringing forward a more sustainable Local Plan to guide proposals for development. The plan will now include a policy on Development, Energy Conservation and Efficiency to ensure energy efficient design is promoted at the start of any development. This is supported by Regional Planning policy which will introduce thresholds over which, proposals will have to provide at least 10% of energy from renewable sources.

## **Development Framework and City-wide Movement Strategy**

This strategy sets out how we will revitalise the city centre and improve the transport into and around the city. The Development Framework will guide investment in the physical regeneration of the city centre and the public realm- these are the spaces between buildings in towns and villages that include streets, squares, greens, parks and footpaths.

In 2007, we will prepare detailed plans for a series of major public realm schemes that can be implemented from 2008 at key locations within the city centre. These will have maximum impact on the attractiveness of the city centre and will stimulate and support private sector investment.

The Movement Strategy will achieve a more balanced pattern of movement within Carlisle addressing the environmental and economic impact of traffic congestion, improving public transport, and encouraging walking and cycling. It will also link land use and transport policy in a way that will allow some of the financial benefits from development in the city centre to be invested in the city-wide movement infrastructure. For more information about the Development Framework and Movement Strategy, please contact the Development Manager on 01228 817000.

## **Area Transport Plan**

In 2007, a new Area Transport Plan for Carlisle will be published by Cumbria County Council which will link the Movement Strategy to transport planning for Carlisle and Cumbria. Carlisle City Council has committed resources to the Carlisle Northern Development Route (CNDR) to support its implementation from 2007 onwards. It is also supporting the Environment Agency's plans to include walking and cycling routes in its flood defence works and funding a study to assess ways of improving pedestrian access to Carlisle Castle from the city centre. The Movement Strategy will prioritise further work on movement schemes from 2007 onwards.

## Tourism

Tourism is important for our local economy and the renaissance of Carlisle. As well as improvements to the public realm in the city centre, we will take steps to expand the cultural, leisure and retail offer and encourage investment in high quality hotel and conference facilities for both leisure and business visitors.

The role of Hadrian's Wall Heritage Company in extending Carlisle's tourism offer is vital. During 2007 we will:

- ✓ work with local tourism operators to develop their businesses
- ✓ extend the scope and scale of tourism events and festivals within the city centre
- ✓ examine the potential of a Business Improvement District (BID)<sup>8</sup> in Carlisle city centre.

## Social Inclusion

Tackling deprivation is a key objective of the renaissance agenda and the Carlisle Partnership. Only two wards in Carlisle (Botcherby and Upperby) fall within the top 10% most deprived in England as measured by the Indices of Multiple Deprivation (IMD)<sup>9</sup>. However, many wards across the district have at least one indicator in the top 10%-20% most deprived. In rural wards, this is typically around access to services and housing.

Tackling the issues that will improve equality and social inclusion requires many different agencies in Carlisle to work together. The Community Plan, produced by the Carlisle Partnership, identifies priorities for action that will achieve benefits for our most disadvantaged communities. Carlisle is not eligible for Neighbourhood Renewal Funding from the Government, which is normally available to the most deprived areas. To support the Community Plan and Carlisle Renaissance, the partners will need to be innovative in using existing budgets and in generating new funding.

## Funding

We have committed over £1million to support the delivery of Carlisle Renaissance up to 2008/09. In 2007, the North West Development Agency (NWDA) committed £1million to an interim programme of activities, to which we have added a further £500,000. The NWDA, through Cumbria Vision, has made a provisional allocation of a further £7million to Carlisle Renaissance up to 2009/10. The use of these resources will be guided by the Development Framework and City-wide Movement Strategy and Economic Strategy.

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<sup>8</sup> A BID is a defined geographical area, it could be a street or part of a street in the City Centre, where businesses have voted to invest collectively in local improvements to enhance their trading environment. This is achieved by businesses contributing a percentage of the business rates that they pay.

<sup>9</sup> The Indices of Multiple Deprivation (IMD) measures levels of deprivation across the country within each local area according to seven different indicators: income, employment, health, education, barriers to housing and services, crime and living environment. For more information visit <http://www.communities.gov.uk/index.asp?id=1128439>

During 2007, we will examine ways in which we can structure the delivery of Carlisle Renaissance over the long term and work with partners such as RENEW<sup>10</sup>, to strengthen capacity locally, using best practice.

We will make progress on implementing public realm improvement schemes and work with Cumbria County Council to implement transport projects. During 2007/08, we will bring major regeneration projects forward in Rickergate and Caldew Riverside to generate new private sector investment in Carlisle.

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<sup>10</sup> Regional Centre of Excellence for Sustainable Communities

## *Cleaner, greener & safer*

The Cleaner, Greener & Safer priority means places where people choose to live, where they feel part of the fabric of the community. It means places that are well connected and well designed and built, and that are sensitive to their environments. We believe a cleaner, greener and safer Carlisle is at the heart of thriving local communities that are tolerant and inclusive, and offer opportunities for all to improve their quality of life.

We will, with our many partners, work towards achieving this priority through:

- **Neighbourhood Working**

Issues such as clean streets are important to our residents' satisfaction with the local area<sup>11</sup>. Litter, dog fouling, pavements blocked by parked cars, damage to kerbs and grass verges are all concerns for people in Carlisle. The White Paper, Strong and Prosperous Communities (October 2006) referred to "responsive services and empowered communities", building on the current best value duty of consultation to ensure participation of local people in council activities. Involving communities results in better decisions about how councils should provide services to meet the needs of different areas. Our area based teams are well placed to develop neighbourhood working, involving local people in developing services that meet their needs.

Using new powers, under the Clean Neighbourhood & Environment Act 2005, our area maintenance teams, based in our local communities throughout Carlisle, provide a range of services that ensure high quality, clean, safe environments free from litter, fly posting, dog fouling, graffiti and fly tipping. We have employed two new Environmental Enforcement Officers to help us to do this. Our area maintenance teams work with other agencies, particularly the Police and housing associations, as well as with local people, to improve services based on the needs of different neighbourhoods.

We will maintain our parks and open spaces to a high standard. We have given you the opportunity to have a stake in your open spaces through "friends of parks" groups including Hammonds Pond, Chances Park and Talkin Tarn.

Working with our partners and through Carlisle Renaissance, we will commission high quality public artworks that improve our built environment.

### **Measures**

To check the progress our area teams are making towards our Cleaner, Greener & Safer priority, each year, we will measure and report to you:

- ✓ how satisfied you are with the place where you live
- ✓ whether you feel you can influence decisions that affect your area
- ✓ awards for quality received by our parks, open spaces and sports facilities.

- **Leading by example, Carlisle City Council will reduce its carbon footprint**

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<sup>11</sup> Cumbria Quality of Life Survey, Cumbria County Council, 2006

One of the biggest threats to our well-being is global warming and climate change. Recent research has shown that the economic benefits of early action on climate change outweigh the costs. The costs incurred in reducing emissions now should therefore be viewed as an investment to avoid the risks in the future<sup>12</sup>. Local authorities have a significant role to play in ensuring early action on climate change.

Leading by example, we will reduce our own carbon footprint, in other words, we will consider the effect on the environment of everything we do. We will encourage others to do the same through the Carlisle Partnership, Cumbria Energy Efficiency Advice Centre, and working as a member of the Cumbria Climate Change Task Group. For more information on the task group, please contact the Environmental Performance Manager on **01228 817000**

The City Council's Community Services team has already achieved the Gold award from the Cumbria Business Weave. We have a target to achieve the Gold standard for all of our operations by 2009.

We will reduce the impact of our business on the environment, making environmental and biodiversity enhancements where possible. Through the Local Plan, we will seek to ensure that development takes place in sustainable locations that safeguard the natural environment and unique heritage of Carlisle. For more information about the Local Plan, please contact the Local Plans and Conservation Manager on **01228 817000**.

Through the Movement Strategy and Development Framework, part of the Carlisle Renaissance programme, we will promote more sustainable ways of moving into and around the city, including "safe routes" to work and school and public transport.

Carlisle City Council already provides free bus transport for Carlisle residents aged 60 or over and disabled pass holders who are travelling within the Carlisle district. There is also a 60% reduction on county-wide journeys that start or end in Carlisle. This offers more than the national scheme.

Tullie House Museum & Art Gallery monitors the status of local wildlife through the biological records database, in partnership with the Cumbria Biological Data Network. For more information about this please contact the Tullie House Manager on **01228 534781**.

In 2006, Carlisle City Council took over the management of Talkin Tarn in order to preserve an open space that was valued by the local community. Substantial investment was made to improve the Tarn and all the work done so far demonstrates good environmental practice - sustainability, energy efficiency and nature conservation. Visitor numbers and the range of user groups have increased significantly. Each week around 50 school pupils of every age use the facilities to learn about renewable energy technology and wildlife; 500 young people participated in outdoor programmes last year. We are confident that energy consumption will reduce dramatically during 2007, contributing to our priority of reducing our carbon footprint.

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<sup>12</sup> The Stern Review, The Economics of Climate Change, October 2006

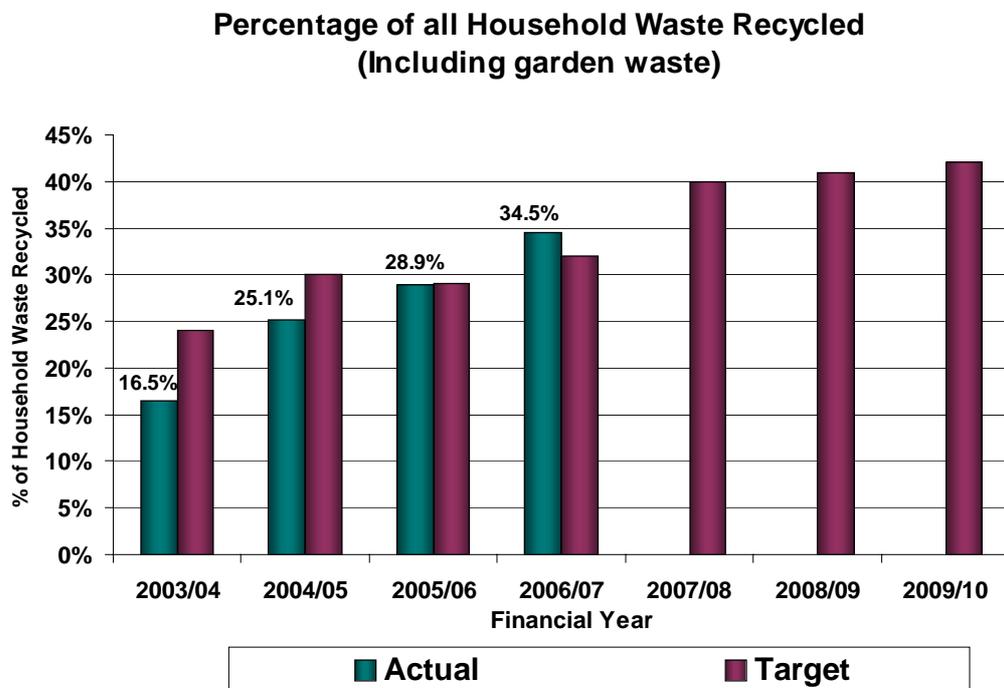
## Managing waste and recycling

In response to public concerns, the Clean Neighbourhoods and Environment Act 2005 gives local authorities a wide range of powers to deal with environmental issues.

In 2006, the majority of you told us that reducing waste and recycling more, as well as enforcing environmental laws were very important.

Carlisle City Council is not afraid to make difficult decisions to achieve its objectives, but will make them in consultation with local people. Alternate weekly collections of household waste were introduced this year along with plastic recycling and other kerbside recycling schemes. This will help us to reduce the amount of household rubbish that we send to landfill. The Government has limited the amount of rubbish that Cumbria County Council can send to landfill in the future. If that quota is exceeded, they will face financial penalties..

By working in partnership with local people, targets for 2006/07 were exceeded:



## Measures

To check progress on reducing our carbon footprint, each year we will measure and report to you the:

- ✓ amount of household waste we collect
- ✓ amount of waste you recycle
- ✓ energy usage of our buildings;
- ✓ carbon footprint of any new City Council activities
- ✓ success of our Green Travel Plan – a package of measures to encourage more sustainable ways of travelling to work<sup>13</sup>

<sup>13</sup> 15% of people already walk to work in Carlisle, compared to the national average of 10%:  
<http://www.neighbourhood.statistics.gov.uk>

- ✓ take-up of renewable forms of energy both in City Council activities and through the planning system.

- **Housing**

A balanced housing market, and decent, affordable homes in our rural and urban areas, are vital for the well-being and growth of our local communities and impacts on health, the economy and doing well at school.

We will bring back into use or demolish empty and derelict properties to extend housing choices and to improve local neighbourhoods. Working in partnership with housing associations, we will reduce the number of “non-decent” homes in Carlisle, and improve access to accommodation for young people.

We will improve the built environment and the places where you live through investment and renewal of privately owned housing. This includes a programme of works aimed at increasing the thermal comfort of properties through a number of energy efficiency works, contributing to the Government’s Decent Homes target. The majority of these works are aimed at properties occupied by the least well off. By March 2007, over £900,000 had been spent on these works. A further £800,000 is planned for 2007/08.

Starting in April 2007, the City Council will be carrying out a Group Repair scheme in Denton Holme. Works will be done to improve the fabric of up to 30 houses including roofs, windows and external walls. Investment will be in the region of £200,000.

Affordability of quality housing to local people and to those wishing to move to Carlisle is essential in ensuring vibrant, sustainable communities. House prices, in line with national trends, have risen significantly in recent years. The City Council will use its powers through the planning system, and will work with other housing providers to promote a balanced housing market. We will use surplus City Council owned land to support mixed tenure and shared ownership housing schemes that deliver affordable homes for local people. For more information, please refer to The Housing Strategy for Carlisle, available at [www.carlisle.gov.uk](http://www.carlisle.gov.uk) or call us on **01228 817000**.

## **Measures**

To check progress on the availability of decent, affordable homes in Carlisle, each year we will measure and report to you the:

- ✓ surplus Council owned land used to promote balanced housing markets
- ✓ funding provided for home insulation for vulnerable people, including the Warm Front Scheme, a national scheme that helps people to pay for heating and insulation improvements
- ✓ number of non-decent homes
- ✓ number of empty and derelict properties
- ✓ number of young people seeking accommodation
- ✓ stays in hostels and bed and breakfast accommodation
- ✓ disabled adaptations that allow people to remain in their own homes.

- **Crime and Anti-Social behaviour**

Concern about crime is more widespread in Carlisle than in Cumbria overall with 61% of you telling us that levels of crime were most important in determining quality of life.

Carlisle City Council is already working closely with others to tackle crime and anti-social behaviour through the Carlisle and Eden Crime and Disorder Reduction Partnership (CDRP) <sup>14</sup> and its area maintenance teams that provide a local response to local issues. Following a review of anti-social behaviour by our Community Overview and Scrutiny Committee, we have set up a dedicated anti-social behaviour team that includes Carlisle City Council, Cumbria Police, Carlisle Housing Association, Victim Support and Cumbria Fire Service, to provide a quicker, more co-ordinated response to your concerns.

We will continue to work with partners on projects such as “Streetsafe” which provides crime prevention advice and Alley Gates which respond to residents’ concerns about anti-social behaviour.

The City Council will continue to invest in Closed Circuit TV cameras (CCTV) which have been shown to reduce anti-social behaviour, including mobile cameras, which are able to respond to specific problems. CCTV now covers the entire city centre. Other measures, such as extra lighting will be provided to combat anti-social behaviour, making people feel safer.

Carlisle City Council has a duty under the Crime and Disorder Act 1998<sup>?</sup> to consider the impact on community safety of all its activities with a view to improving the safety and general well-being of local people and the places where you live. We will plan all of our services to take this into account.

We will also support Cumbria-wide initiatives to reduce domestic violence and to reduce the numbers of offences carried out by prolific offenders<sup>15</sup>. The City Council will be hosting two independent Domestic Violence Advocates to support victims through the Criminal Justice System.

## Measures

To check progress on reducing levels of crime and anti-social behaviour, each year we will measure and report to you:

- ✓ the levels of crime and anti-social behaviour
- ✓ how safe you feel during the day and at night
- ✓ convictions for domestic violence
- ✓ offences committed by prolific offenders.

*Cleaner, greener & safer*

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<sup>14</sup> For more information on the partnership, please contact the Community Safety Co-ordinator, on 01228 817000

<sup>15</sup> Offenders who commit most crimes and most anti-social behaviour and therefore pose the biggest risk to our local communities. More details are available in the Cumbria Local Area Agreement: [www.cumbriastrategicpartnership.org.uk](http://www.cumbriastrategicpartnership.org.uk)

**This is how we will know that we have succeeded:**

- ✓ You are highly satisfied with the places where you live
- ✓ You feel safe
- ✓ You feel respected
- ✓ You feel you are able to influence decisions that affect your local area
- ✓ Incidents of crime, disorder and anti-social behaviour are reduced
- ✓ Local people, particularly vulnerable groups, can find appropriate, decent and affordable housing that meets their needs
- ✓ CBEN Gold award achieved for minimising the environmental impacts of City Council business
- ✓ Reduced carbon footprint of City Council operations
- ✓ More people walk and cycle and use public transport to move into and around Carlisle
- ✓ Our parks and sports facilities rated as excellent - Green flag awards for Bitts Park, Kingmoor Nature Reserve, Hammonds Pond and Tullie House gardens
- ✓ Recycling rates increase and household waste sent to landfill reduced.



Carlisle City Council has identified Learning City, Carlisle as a priority for action in response to a number of economic, social and cultural issues facing Carlisle that have the potential to prevent growth, including:

- post 16 retention rates (children staying on at school or going onto further education) lowest in Cumbria and lower than the national average
- Carlisle suffers from a low waged, low skilled economy
- Cumbria is the fourth poorest sub-region in the UK in terms of Gross Value Added (GVA)<sup>16</sup> - a measure of economic prosperity.

Learning City is included within the Community Plan for Carlisle as a “cross-cutting” issue – the partnership will consider this theme when planning all its activities. It also features in the Economic Strategy, particularly developing skills to support, nurture and attract businesses.

Learning City will address the whole range of learning and help Carlisle to develop as a city of regional significance. Learning City means we will promote access to learning, and leading by example as an employer - serving as a role model within the community in the way we develop our own staff.

## **1. Promoting access to learning**

Carlisle City Council with its partners, aims to tackle social exclusion by developing the learning infrastructure in Carlisle, including information, guidance and support for community based learning that will enable all Carlisle residents to access learning opportunities.

We are already promoting the use of our community centres for community based learning and providing sports, cultural and play activities that help children and young people to learn. The City Council owned Tullie House Museum & Art Gallery provides a wide range of opportunities for local people and visitors to learn about our local heritage and environment. The Museum has around sixty volunteers and in the last four years has secured over £600,000 extra funding to improve collections and displays and deliver many, varied outreach programmes in local communities.

The City Council is investing significant funding into sports and leisure facilities, including the Sheepmount Stadium, the Sands Centre, the swimming pools and golf course, and in providing sport and play schemes for children and young people. We will continue to develop these services in areas of our city that have the greatest need. We will use our planning powers to promote opportunities for more diverse cultural experiences in Carlisle for both young and old, and in particular to identify a site for an arts centre in the city.

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<sup>16</sup> Sustainable Cumbria, 2004-2024, Cumbria Strategic Partnership, 2004, p.28-29

## Measures

To check progress on Access to Learning, each year we will measure and report to you:

- ✓ number of people taking part in the Tullie House Community Outreach programme
- ✓ number of children and young people visiting Tullie House
- ✓ number of children taking part in the Tullie House Schools Outreach programme
- ✓ learning in community centres
- ✓ children and young people taking part in sport, play and cultural activities
- ✓ adults taking part in sport and cultural activities.

## 2. Developing skills to support, nurture and attract businesses

Carlisle City Council has a duty to promote the economic well being of its area. Carlisle, like every other City, is influenced by national and global economic trends that result in growth or decline of different employment sectors. It is increasingly the case that the prosperity of an area will depend on the knowledge and skills of its workforce as well as on other assets such as transport links or the availability of land and premises for business.

Carlisle's economy will change and the City Council has organised programmes that have helped people during the recent spate of redundancies, using its own finances and funding from the North West Development Agency, Cumbria County Council and the Job Centre. The Redundancy Support Project held Jobs Fairs at the Sands Centre which:

- Over 200 businesses attended
- Over 3,500 people attended
- Secured 700 jobs
- Offered 800 training courses

This project resulted in the Carlisle Employment Partnership, which provides advice and funding on employment, worklessness and developing the workforce in Carlisle.

The role of Information and Communications Technology (ICT) is a big one in promoting business within and outside Carlisle, particularly in a county as geographically isolated as Cumbria. Carlisle City Council will promote the use of ICT to encourage access to products and services within Cumbria and access to markets outside Cumbria for local business.

The commitment from partners to delivering the Carlisle Economic Strategy will underpin future economic development of the City and ensure that local people can continue to be supported in this way.

### Measures:

Each year we will measure and report to you the progress on the Economic Strategy for Carlisle, including:

- ✓ number of people unemployed

- ✓ number of people claiming incapacity benefit
- ✓ number of people helped into training and employment, e.g. jobs fairs, Longtown Market Town Initiative
- ✓ businesses supported / business start-ups
- ✓ external funding secured to improve the skills of the workforce in Carlisle
- ✓ people back into work or training
- ✓ people moving from incapacity benefit into work or training
- ✓ broadband access for business and domestic users
- ✓ low cost, public wireless access points (WIFI) in and around the city
- ✓ growth of creative industries in Carlisle
- ✓ occupancy of the City Council's commercial assets

### 3. Leading by example

Carlisle City Council is committed to training and developing its workforce to ensure we have staff with the appropriate skills to deliver excellent services. This includes Skills for Life training, apprenticeships and management development. In Leading by example, we will ensure that all staff are encouraged to reach their full potential within the workplace, in an environment of mutual respect and trust. Equally, we will ensure that our Councillors have a range of opportunities to develop their skills in order to fulfil their community leadership role effectively.

#### Measures

Each year we will measure and report to you on how we are Leading by example by the:

- ✓ percentage of employees with no National Qualification Framework (NQF)<sup>17</sup> level qualifications
- ✓ percentage employees whose highest qualification is NQF Levels 1, 2 and 3
- ✓ number of employees working towards a higher qualification
- ✓ number of apprenticeships and work placements



#### How will we know we have succeeded?

- ✓ Number of people in Carlisle in work or training increase
- ✓ Number of people claiming incapacity benefit decrease
- ✓ Numbers of businesses supported / business start-ups increase
- ✓ Numbers of children, young people and adults taking part in sport, play and cultural activities increase
- ✓ Arts centre opens in Carlisle
- ✓ All our employees encouraged to qualify to at least Level 2 by 2010
- ✓ Local Government Go Award<sup>18</sup> for Skills for Life achieved

<sup>17</sup> Qualifications at Level 1 of the NQF includes GCSE grades D – G and NVQ1; Level 2 is equivalent to GCSE level grades A-C; Level 3 includes 'A' and 'AS' levels and NVQ3

<sup>18</sup> Get On Local Government Award – for Local Authorities that effectively address Skills for Life

- ✓ Level 2 of the North West Member Charter for Member Development achieved (by November 2008)
- ✓ Investors in People Profile<sup>19</sup> for 2009 as set out within the Workforce Development Plan<sup>20</sup> achieved
- ✓ All staff taking part in learning or development each year
- ✓ All Councillors taking part in learning or development each year

We are already putting together a policy statement that will further develop our Learning City priority.

## Service Standards

Many other services are provided by Carlisle City Council that you expect to be of a high standard. We have a number of service standards that ensure we will provide high quality, customer focussed services that offer value for money to all our residents. These will continue to be reviewed to reflect the City Council's priorities:

<b>Corporate Service Standards</b>	<b>2006/07 performance</b>
We will deal with 85% of enquiries about City Council services at the first point of contact	This indicator is still being developed however, 89% of Housing Benefit customers were seen within 15 minutes; 76% all other enquiries within 10 minutes
We will provide access to all City Council services 9am - 5pm Monday – Thursday and 9am - 4pm on Friday through our Customer Contact Centre	Achieved
We will provide information about City Council services 24 hours a day seven days a week through our website, <a href="http://www.carlisle.gov.uk">www.carlisle.gov.uk</a>	99%+ availability
We will respond to all requests for information under the Freedom of Information Act within 20 working days	155 requests received and responded to within timescale
We will respond to all requests for “subject access” to CCTV under the Data Protection Act within 40 days	None received
We will send out committee papers five working days in advance of meetings in accordance with the Access to Information Act <sup>???</sup> Year?	Achieved
We will aim for 98% return of electoral registration forms in the annual canvas	Achieved
We will publish a revised electoral register by 30 November each year	Achieved
We will aim for 99% of local land charges to be returned within 10 working days	Achieved
We will issue licences within 10 working days of receiving completed application <sup>21</sup>	Achieved
We will deal with new housing benefit applications within an average of 25 days	21 days achieved

<sup>19</sup> A tool that will help the Council to achieve continuous improvement

<sup>20</sup> For more information on the Workforce Development Plan, please contact Head of Personnel & Development Services, Tel. 01228 817000

<sup>21</sup> The legislation has now changed to include 28 days consultation; licences are issued within 10 days of the consultation period ending

We will deal with changes in circumstance for housing benefit within an average of 11 days	six days achieved
We will pay undisputed invoices within 30 days	98% achieved
We will collect 97.4% of Council Tax due this year	97.1% achieved
We will report to the Health and Safety Executive within 10 days all serious incidents or fatalities on City Council premises or those which have occurred as a direct result of the acts or omissions of the City Council or its representatives.	six out of the seven incidents reported within 10 days

<b>Community Services Service Standards</b>	<b>2006/07 performance</b>
We will inspect all reports of abandoned vehicles within 24 hours	97% achieved
We will remove abandoned vehicles to a secure compound: - within 24 hours of inspection if on a highway - within 15 days if on private land, with the land owners permission	99% achieved
We will repair reported faults on street lights within five working days – unless the power supply has failed	93% achieved
We will inspect and make safe any reported damage to street furniture within 24 hours	Achieved <sup>22</sup>
We will grit defined routes within five hours of call out when snow or ice is expected or present	Achieved
We will refill grit bins within 24 hours of request	Achieved
We will remove fly tipping from City Council owned land within 24 hours	Achieved
We will respond to a missed bin collection the same working day	Achieved <sup>23</sup>
We will make special collections from households within five working days	Achieved <sup>24</sup>
We will deliver a replacement bin or recycling box within five working days	Achieved
We will investigate dog fouling complaints within two working days	Achieved
We will issue fixed penalty notices to reduce dog fouling	Achieved
We will respond to requests for pest control services within five working days	Achieved
We will deal with queries about car parking fines within 14 working days	Achieved <sup>25</sup>
We will issue residents parking permits within five working days	Achieved
We will inspect 89% of food premises during 2006/07	99% achieved
We will inspect sites of potential dangers <sup>26</sup> within one hour and make safe within: the next hour next two hours if out of hours or at the weekend	Achieved

<sup>22</sup> If this poses a hazard to traffic or life then it will be attended to and made safe within two hours. This obviously can only apply to street furniture under our maintenance agreement

<sup>23</sup> If reported by noon; if reported after noon it will be next working day

<sup>24</sup> This collection will take place on a named day within 5 working days or on a later date agreed with the customer

<sup>25</sup> Appeals must be made in writing

<sup>26</sup> E.g. trees, hazardous materials

We will carry out safety inspections of City Council play areas every seven days	Achieved - increased to two visits per week for play sites that are especially busy
We will run 20 community and school based environmental events each year	Five weekly activity clubs; 27 holiday play-schemes provided
We will provide six new exhibitions at Tullie House	Achieved
We will provide out of school and holiday play schemes for children and young people aged eight to 12 years on a first come, first served and open access basis	1,436 participated five weekly activity clubs, 27 holiday play scheme venues
We will provide five special outdoor events including the Spring Show, the Fireshow.	Achieved - Spring Show, Upperby Gala, pop2thepark, Festival of Nations, Fireshow
We will process grants to support local athletes and sports clubs within 14 days	100% achieved
We will aim to achieve 85% occupancy of the Carlisle Enterprise Centre for existing and new businesses	Achieved

<b>Development Services Service Standards</b>	<b>2006/07 performance</b>
We will determine 60% of major planning applications in 13 weeks	69% achieved
We will determine 75% of minor planning applications in eight weeks	74% achieved
We will determine 87% of other planning applications in eight weeks	84% achieved
We will reduce the average length of stay in bed and breakfast accommodation for homeless families / pregnant female households from four weeks to one week	Achieved
We will deal with applications for disabled adaptations in the statutory timescale of six months	Achieved
We will bring 20 empty properties back into use in the private sector	13 achieved
We will keep City Council owned commercial property suitable for use and occupied	96% achieved

We will publicise our service standards and regularly report to you on our progress. This will allow you to decide how well the City Council is performing and through getting involved, work with us to help us to continue to improve.

## **Financial Summary and Corporate Governance**

### **Use of Resources and Value for Money**

The Council is assessed annually by the Audit Commission on how well it manages and uses its resources i.e. 'Use of Resources' (UOR) assessment.

The assessment evaluates the strategic financial and internal control arrangements the Council has in place and the resources available to support Council priorities and

improve the services we provide. The City Council's overall score was judged as '2' which is adequate. The score for each aspect measured in 2006/07 was as follows:

	<b>Score</b>	<b>Assessment</b>
Financial Reporting	1	Inadequate Performance
Financial Management	2	Adequate Performance
Financial Standing	3	Performing Well
Internal Control	2	Adequate Performance
Value for Money	2	Adequate Performance

The Audit Commission's assessment recognised the improvements made in the last year, and in particular noted improvement in the Council's Financial Standing, i.e.

- Sets a balanced budget linked to cost pressures and keeps spending within budget
- 2006/7 budget includes a positive assurance statement on the adequacy of Council reserves
- Good treasury management arrangements
- Good arrangements for monitoring income collection and effective recovery procedures

The Council's Executive have sanctioned an action plan detailing areas where further improvement is required to move to a level 3 'performing well' assessment based on

- Audit Commission Feedback
- New, harder tests to be introduced for 2007/8

Progress made against the action plan is currently being sanctioned and monitored by the Council's Corporate Resources Overview and Scrutiny Committee<sup>27</sup>.

### **Spending on Services**

The Council's Medium Term Financial Plan and Capital Strategy (2008/09 to 2010/11) set out the framework for planning and managing the Council's financial resources to meet Council priorities.

The Council has approved a net budget requirement of £16.512 million for 2007/08 in order to deliver its services, an increase of £0.520 million (or 3%) on 2006/07.

In arriving at this figure, the Council has included additional money to meet a series of ongoing commitments, new initiatives and priorities including:

Estimated ongoing costs for Job Evaluation	£1 million
Concessionary Fares Travel Scheme; in 2006/07 this was improved - above the minimum level set by the Government	£145,000

<sup>27</sup> For more information on our Use of Resources assessment, please contact the Head of Revenues and Benefits, Tel. 01228 817000

Carlisle Renaissance	£340,000
Increasing energy costs	£100,000
Reductions in Government grants to ensure essential services are maintained	£191,000
Inflation	£794,000
A reduction in income budgets for car parking	£180,000

These additional amount have been offset by the following savings initiatives:

- Savings in spending; £173,000
- Additional income can be raised by increases in fees and charges; £185,000
- Increased interest received on its investments by £409,000

The major source of additional income to the Council has been provided by increases in Government grants which has provided an extra £840,000 through its Revenue Support Grant (£340,000) and Local Authority Business Growth Incentive Scheme<sup>28</sup> (£500,000).

Overall, these changes to spending and income has enabled the Council to set a budget that requires an increase of 3.5% in the Council Tax for 2007/08. The Band D equivalent for 2007/08, which is the measure that is monitored at a national level, has therefore increased by £5.99 to £177.02.

The Council is also developing a strategy to deliver recurring savings within its revenue budget. This will include:

- Service Improvement Reviews designed to achieve a 5% reduction in the gross revenue budget or level of support provided by Council reserves for years 2008/09 and 2009/10, whilst at the same time maintaining effective services
- A review of the assets used by the Council to deliver a reduction in recurring costs or to provide additional income
- Develop shared services with other public sector partners
- Proposals to reduce the Council's base budget by £130,000 each year in proportion to underspends by services in previous years

We will monitor the development of the Strategy and progress towards achievement of its objectives.

### **Consultation on budget**

We issued the draft budget proposals on 18 December 2006 and held a formal consultation period between 19 December 2006 and 18 January 2007 when stakeholders, including local people, were invited to submit their views on the budget proposals to the Council. During this period, formal consultation also took place with the Larger Employers Affinity Group, Trades Unions and the Corporate Resources Overview and Scrutiny Committee. Consultation has also taken place with the Neighbourhood Forums as part of the Corporate Improvement Plan consultation.

<sup>28</sup> A Government scheme that allows the local Council to share in extra business rates generated as a result of Council initiatives to promote economic growth

## Risk assessment

Budgeting is a risky business. The Council's Medium Term Financial Plan has identified the levels of risk associated with the budget setting process<sup>29</sup>. The table sets out the key risks that have been identified and the level of control that is in place in order to manage them:

Risk	Likelihood	Level of Risk	Severity	Control
The assumptions contributing to the Financial Plan prove to be incorrect.	Low/Med	Low/Med	Medium	Review budget forecasts regularly and continually adjust for known and likely variations that impact on the forecast
Spending exceeds budget or assumed income levels not achieved	Medium	Low	Medium	Regular budgetary monitoring reports. Updates to Medium Term Financial Plan
Unforeseen spending	Low	Low	Medium	Budget Monitoring. Adequate contingency reserve. Updates to Medium Term Financial Plan
New Schemes / Initiatives	Low	Medium	Medium	Review priorities. Assess effects on budget. Updates to Medium Term Financial Plan
Dependence on reserves and general balances	Low	Low	High	Compliance with CIPFA <sup>30</sup> / Audit Commission recommendations on level of balances and reserves
Efficiency Savings or budget savings not achieved	Medium	Medium	High	Review budget forecasts regularly and continually adjust for known and likely variations that impact on the forecast
Changes to existing Government grant regimes e.g. RSG, Housing Benefits	Medium	Medium	High	Review service priorities, assess other funding opportunities, update medium term financial strategy
Changes to the local government finance system as a result of the Lyons review	Medium	Medium	High	Report due in 2007. Assess implications of proposals and impact on medium term financial strategy

## Sensitivity Analysis

Any of these risks can potentially have a significant impact on the Council's budget. Particularly sensitive areas include:

Change	Cost (+)/ Saving (-) £'000

<sup>29</sup> For more information on the Council's Medium Term Financial Plan, please contact Head of Financial Services, Tel. 01228 817000

<sup>30</sup> Chartered Institute of Public Finance and Accountability

Every 1% change in Revenue Support Grant	+ / - 101
Every 1% change in the level of income received from fees & charges	+ / - 50
Every 1% change in the cost of employing staff	+ / - 197
Every 1% change in general inflation	+ / - 94
Every 1 % increase in Council Tax raises	+ / - 60

The Council's ability to set a balanced budget needs to take account of as many of these factors as possible. If incorrect or inaccurate assumptions are made then the increase in the level of Council Tax required to meet the costs of running Council services could rise by a proportionately greater amount. Based on 2007/08 budget assumptions, 1% increase in the level of Council Tax would raise around £60,000, far lower than the potential movements in costs and income in the risk areas highlighted.

### The Council's Budget

This section deals with the analysis of the Council's budget against its priorities. We also project the current year's budget over the next two years to give an indication of likely spending on Council priorities over a three-year period in total.

#### Where does the money come from?

	2007/08		2008/09		2009/10	
	Estimate £000's	%	Estimate £000's	%	Estimate £000's	%
Local Taxes - Council Tax	6,390	10	6,627	10	6,873	11
Local Taxes - Council Tax Surplus	11	0	11	0	11	0
Business Rates	8,658	14	8,658	14	8,658	13
Revenue Support Grant	1,453	2	1,453	2	1,453	2
	<u>16,512</u>	<u>27</u>	<u>16,749</u>	<u>26</u>	<u>16,995</u>	<u>26</u>
Grants & Receipts	31,291	51	31,620	50	32,407	50
Fees & Charges	12,531	20	12,839	20	13,176	20
Reserves	1,451	2	2,334	4	2,260	3
	<u>61,785</u>	<u>100</u>	<u>63,542</u>	<u>100</u>	<u>64,838</u>	<u>100</u>

Note – The 2008/09 and 2009/10 figures at this stage are for indicative purposes only.

#### Where does the money go?

#### Statement of Accounts:

	2007/08			2008/09			2009/10		
	Estimate		%	Estimate		%	Estimate		%
	(Gross) £000's	(Net) £000's		(Gross) £000's	(Net) £000's		(Gross) £000's	(Net) £000's	
Culture, Economy & Environment	18,336	10,650	30	18,857	11,323	30	19,240	11,421	30
Highways, Roads & Transport	2,808	659	5	2,888	701	5	2,947	707	5
Housing Services	27,425	606	44	28,206	644	44	28,781	650	44
Central Services	12,826	5,658	21	13,191	6,015	21	13,460	6,068	21
Exceptional Item (Flood)	0	0	0	0	0	0	0	0	0
Money Requested by Parish Councils	390	390	1	400	400	1	410	410	1
Money taken from reserves	-	(1,451)		-	(2,334)		-	(2,260)	
	<b>61,785</b>	<b>16,512</b>	<b>100</b>	<b>63,542</b>	<b>16,749</b>	<b>100</b>	<b>64,838</b>	<b>16,995</b>	<b>100</b>

The 2008/09 and 2009/10 figures at this stage are for indicative purposes only.

### Revenue Spend by Priority

The following table provides a summary of how revenue resources are currently allocated to Council priorities. This is a starting point for the Council and more work will be carried out to clarify the services which contribute to the priorities. Work is also being carried out to identify where budgets may need to be redirected. The services the Council provides which do not fall within the priorities, but are statutory or aim to support the work on the priorities, are included in 'All other Council Services' in the tables below.

Priority	% of 2007/08 Net Budget	Net Budget 2007/08 £
Renaissance	12	2,045,145
Renaissance via:		
Cleaner Greener Safer	54	9,005,835
Learning City	13	2,138,415
All other Council Services	21	3,495,405
<b>Total</b>	<b>100</b>	<b>16,684,800</b>
Parish Precepts		390,000
Use of Reserves		(563,000)
<b>Net Budget Requirement</b>		<b>16,511,800</b>

### Capital Spend by Priority

The Council's Capital Strategy 2008/09 to 2010/11 directs the Capital Programme and the allocation of resources to delivering the Council Priorities. The Council aims to maximise the potential to generate external funding for capital initiatives.

In addition to its revenue budget, the Council spends significant amounts of capital money on investing in its assets and in grants to homeowners to improve quality of housing within Carlisle. This spending is not paid for by Council Tax but from money received from the sale of land and property owned by the Council, and in some cases, from grants from the Government and other agencies.



- 2007-08 Estimate                      £468,000  
     Total (Provisional)                    £1,670,000

Although the original efficiency exercise is due to draw to a close in 2007/08, the need to provide ongoing efficiencies will continue. The Chancellor announced in his 2007/08 Budget that an ongoing efficiency target of 3% per annum would be required from 2008/09 as part of the 2007 Comprehensive Spending Review. It has been assumed for the first time that this will result in a reduction in real terms in grant from the Government, leaving the Council to find the shortfall from its efficiency proposals. This has been reflected in the budget discipline approved for the 2008/09 budget.

### **Statement of Contracts**

During 2006/07, the Council did not acquire or lose any contracts for key services and as a consequence there were no staffing implications.

### **Managing Risk**

The Council is strongly committed to the benefits of a sound and positive approach to risk management. It believes that by identifying and actively managing risks it can make better informed decisions and reduce and control the potential consequences of risks more effectively. Corporate risks are the biggest risks that affect the whole of the Council and its activities. The Corporate Risk Register identifies these risks and scores them for impact and likelihood of happening, and shows what actions are being taken or will be taken to manage them. The biggest risks currently facing the City Council include:

- Potential Local Government re-organisation in Cumbria
- Implementing the Pay and Workforce Strategy
- Financial reporting – following Use of Resources assessment
- Sharing services (with other organisations) in order to achieve efficiencies<sup>31</sup>

### **Local Government Re-organisation**

The White Paper, Strong and Prosperous Communities (October 2006) invited councils in two tier areas<sup>32</sup> to submit proposals for unitary local government, i.e. one Council to cover the whole area. Cumbria County Council submitted such a proposal which is currently out for consultation. The consultation period ends on 22 June, 2007. In July, the Secretary of State for Local Communities is expected to make a decision on whether Cumbria County Council's bid for a new unitary authority will proceed. If so, the new Council will be in place by April 2009, after which the district councils, including Carlisle City Council, will no longer exist. The Corporate Improvement Plan is subject to annual review and so will be amended to reflect the decision made by Government.

### **Equality and diversity**

Carlisle City Council is committed to providing excellent public services to everyone living, working, studying and visiting the area. The work we are doing on equality and

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<sup>31</sup> For more information about the Corporate Risk Register, please contact the Corporate Projects Manager, Tel. 01228 817000

<sup>32</sup> I.e. where there are County and District Councils like in Cumbria

diversity is part and parcel of our efforts to improve the services we offer to our local communities.

To address equality and diversity the Council must ensure that the varied needs and circumstances of its residents and employees are met, and that its services are provided to all without discrimination.

The Council recognises the increasing diversity of the area and is committed to ensuring that all groups within the community are able to participate in the design and delivery of Council services.

In response to the legal requirements, and to ensure that the Council's approach to equality and diversity is fully understood, the Council has produced an Equality and Diversity Policy. We also have a:

- Race Equality Scheme
- Disability Equality Scheme and a
- Gender Equality Scheme

These explain what the Council is doing to ensure that the needs of different racial groups, disabled people and different genders are taken into account when planning and delivering services.

The Council's Corporate Equality Plan 2007 – 2010, combines the commitments and actions contained within each of these schemes. The purpose of the plan is to ensure that there is real and practical change in the way the Council delivers its services, in the way it recruits, employs and promotes people within the organisation, and in the way that the Council engages with the local community.

The City Council has also adopted the Equality Standard for Local Government as a means of checking progress on equality and diversity issues. The standard helps to ensure that considerations of equality are built into all our decision making as an employer, service provider and community leader.

Carlisle City Council is currently at Level 1 of the standard and has a target to achieve Level 2 by March 2008. Our priority for this year is to assess Council policies to ensure they do not discriminate on the grounds of race, age, gender, sexual orientation or disability.

## **People**

Carlisle City Council has 785 employees. Significantly reducing the number of days lost to sickness has meant we have improved our capacity to deliver services. We are also "growing our own" to counter national skills shortages in some areas like planning. We are increasing the skills of our existing workforce through Learning City and Leading by Example, and encouraging others in the Local Partnership to do the same.

## **Hierarchy of Plans**

The Community Plan for Carlisle and the City Council's Corporate Improvement Plan (this Plan) contain the vision, the high level aims for Carlisle.

However, it is only through the more detailed service and financial planning that these will be achieved.

The service planning process is our opportunity to make rational and co-ordinated decisions about levels and types of service delivery - and how and where to use resources, i.e. finance, people, land, buildings. It is also a means of assessing risks to achieving our objectives and ways in which to manage those risks.

Allocation of funding should be based on a clear set of priorities so service plans need to be integrated with budgeting and financial planning.

The diagram below shows how our plans fit together, how service planning and team planning link in, and how all employees' appraisals feed into the overall priorities.

### Hierarchy of plans



\* Local Area Agreement (LAA) is a three-year agreement - informed by community strategy - setting out the priorities for a local area. The priorities are agreed between central government, local government and other key partners, involved through local strategic partnerships such as the Carlisle Partnership.

### **Continuous Improvement**

Performance management is defined as – “taking action in response to actual performance to make outcomes for users and the public better than they would have

been.” All councils have a “Best Value<sup>33</sup>” duty to plan for continuous improvement. The City Council is ensuring that it improves its performance in a number of ways:

- Leading by example in promoting a Learning City and reducing our impact on the environment
- Developing “best practice” service planning which includes ensuring best use of our resources to deliver services that local people want – and to the right standard. Service planning is our opportunity to make decisions about levels and types of services that we are going to provide and how and where we are going to use our resources<sup>34</sup>. It is also a means of assessing risks to achieving our priorities and ways in which we can manage those risks. Allocation of funding should be based on our clear set of priorities so appropriate financial resources are allocated to achieving what we say we are going to do so we can meet expectations of local people.
- Managing our performance and taking action when things are not going well
- Learning from how others do things
- Reviewing our services on a rolling programme to assess value for money

### **Peer Review**

As part of the Council’s drive for continuous improvement, we invited a peer review team<sup>35</sup> to spend a few days with us during September 2006 to highlight areas where we thought we were performing strongly and those areas where we felt we still faced challenges. The review involved our own staff and councillors and many others from outside the Council. Taking account of what everyone had said, the review concluded that the City Council:

- Is an ambitious Council, capable of delivering in times of crises, such as the flood, and in its on-going activities
- Has a Vision for the future of the City and the organisation
- Is focused on its customers and provides services that are generally performing well
- Can show high customer satisfaction with some high priority areas such as street cleaning and parks

The review also made a number of recommendations that we are addressing:

- Review the Community Plan and Corporate Plan and ensure priorities are “fit for purpose”
- Communicate our priorities inside and outside the Council
- Ensure our plans are implemented quickly, particularly Carlisle Renaissance
- Ensure that people are aware of our successes
- Ensure that Members are seen to be leading the Council and its priorities
- Develop a clear understanding of equality and diversity issues
- Ensure performance is managed consistently throughout the Council

### **Data Quality**

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<sup>33</sup> Local Government Act, 2000

<sup>34</sup> Resources include finance, people and the skills they have, and assets such as buildings, land and equipment

<sup>35</sup> Chief Executive and Leader from other good or excellent councils and the Improvement and Development Agency (IDEA)

The need for more precise data quality is greater than ever. Today's electorate is better informed and is making increasing demands for services tailored to their individual needs. Accurate data is essential to assist us to develop the appropriate policies and services in order to meet these demands.

We recognise that timely, relevant and accurate information is fundamental to the decision making process and the planning and management of our services. Accurate data quality is therefore essential for both internal management and the external scrutiny of the council's plans and actions.

Poor information quality is a symptom of poor operational management and leads to poor decision-making. The Council has a policy in place to ensure the quality of its data

### **What happens next?**

Progress on our plans is reported every quarter to our Executive and Overview and Scrutiny Committees and to you in our corporate publications. We will ensure that this information is easily accessible to you to encourage your involvement in decisions about how the Council can improve. Our plans will be reviewed every year, taking into account progress we have made, as judged by you, and by external inspection, the changing needs of our local communities, and what you have told us. It is important to the Council that you play a key role in this process and we will do what we can to make this easier through regular communications.

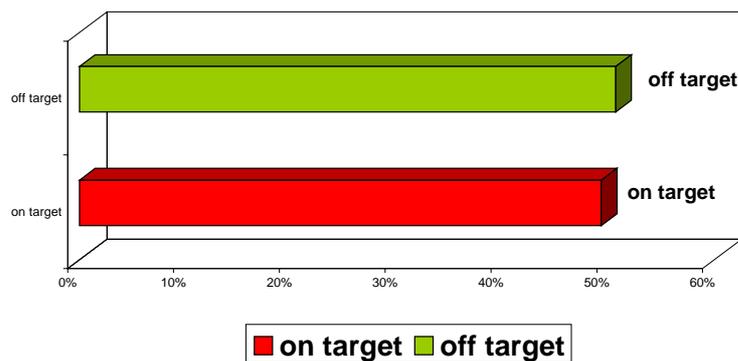
## Appendix 1: Overview of Best Value Performance Indicators 2006/2007

An overview of all the best value performance indicators is displayed in graphs below to show how the Council performed under the following three criteria:

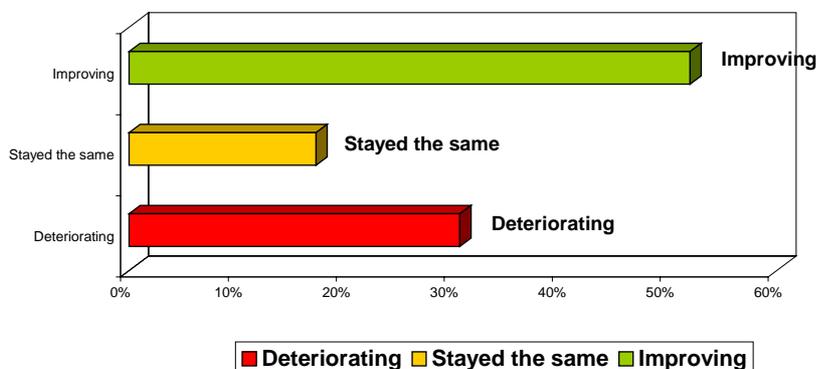
- Percentage of Best Value Performance Indicators on and off target
- Percentage of Best Value Performance Indicators improving, staying the same or deteriorating comparing 2005/6 with 2006/7.
- Percentage of Best Value Performance Indicators in the each of the four national quartiles (using 2005/6 national data).

A list of the Best Value Performance Indicators that are in the best and worst quartiles is also presented in two tables.

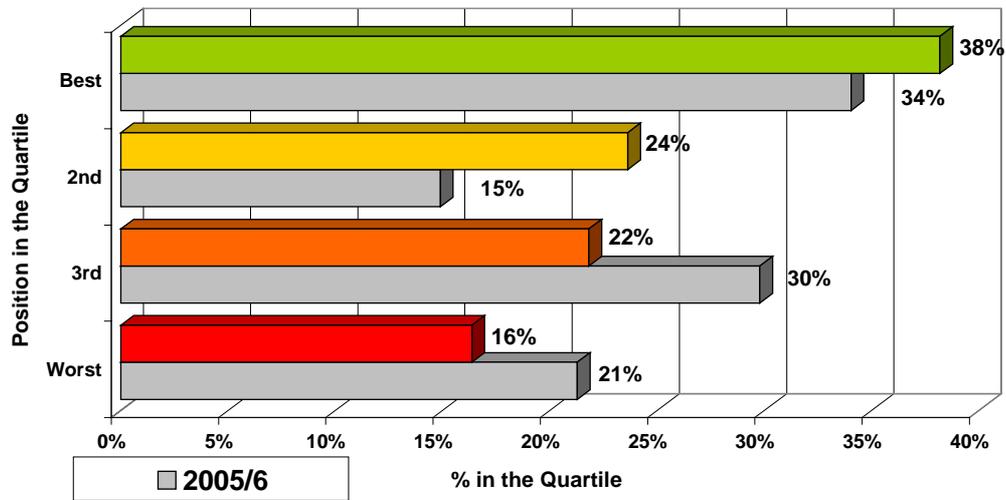
**Best Value Performance Indicators (of 73 applicable) On or Off target 2006/07**



**Trend of Best Value Performance Indicators (of 75 applicable) 2006/07 compared to 2005/06**



**Best Value Performance Indicators 06/07 compared to 05/06  
positioning in the National Quartiles of the previous year**



**List of the BVPIs in the Bottom or Worst National Quartile for 2006/7**

PI No	Brief Description of Indicator
BV 9	% of Council Tax collected.
BV 10	National Non-Domestic Rates (NNDR) collected
BV 11c	% of top 5% of earners that are disabled
BV 17a	Staff from ethnic minorities
BV 79a	% of cases where benefit was accurately calculated
BV 84a	Kg household waste collected per head.
BV 91a	% of household residents served by kerbside collection of recyclables
BV 91b	% of household residents served by kerbside collection of at least two recyclables
BV 204	The % of appeals allowed against the authorities decision to refuse on planning applications

**List of the BVPIs in the Top or Best National Quartile for 2006/7**

PI No	Brief Description of Indicator
BV 2b	The duty to promote race equality - check list score
BV 8	% undisputed invoices paid on time
BV 12	Days sick per member of staff
BV 64	Private sector vacant dwellings returned to occupation or demolished
BV 78a	Average time (days) for processing new claims
BV 78b	Average time (days) for processing changes in circumstance
BV 82b(i)	% of tonnage household waste sent by the authority for composting.
BV 82b(ii)	Total tonnage household waste sent by the authority for composting.
BV 84b	% of change in kg of waste collected per head
BV 170a	The number of visits to museums per 1,000 population (including website visits)
BV 170b	Number of those visits to museums in person per 1,000 population
BV 170c	Number of pupils visiting museums and galleries in school groups
BV 175	% of those racial incidents resulting in further action
BV 183a	Average length of stay in B&B (weeks) families and pregnant women
BV 199a	Proportion of relevant land - combined litter and detritus below acceptable level
BV 199b	Proportion of relevant land where unacceptable levels of graffiti visible
BV 199c	Proportion of relevant land where unacceptable levels of fly posting visible
BV 203	The % change in the average number of families placed in temporary accommodation
BV 205	Score against a quality of service checklist
BV 218a	% of reports of abandoned vehicles investigated in 24 hours
BV 218b	% of abandoned vehicles removed in 24 hours

## Appendix 2: Best Value Performance Survey Indicators comparison with other Cumbria Authorities.

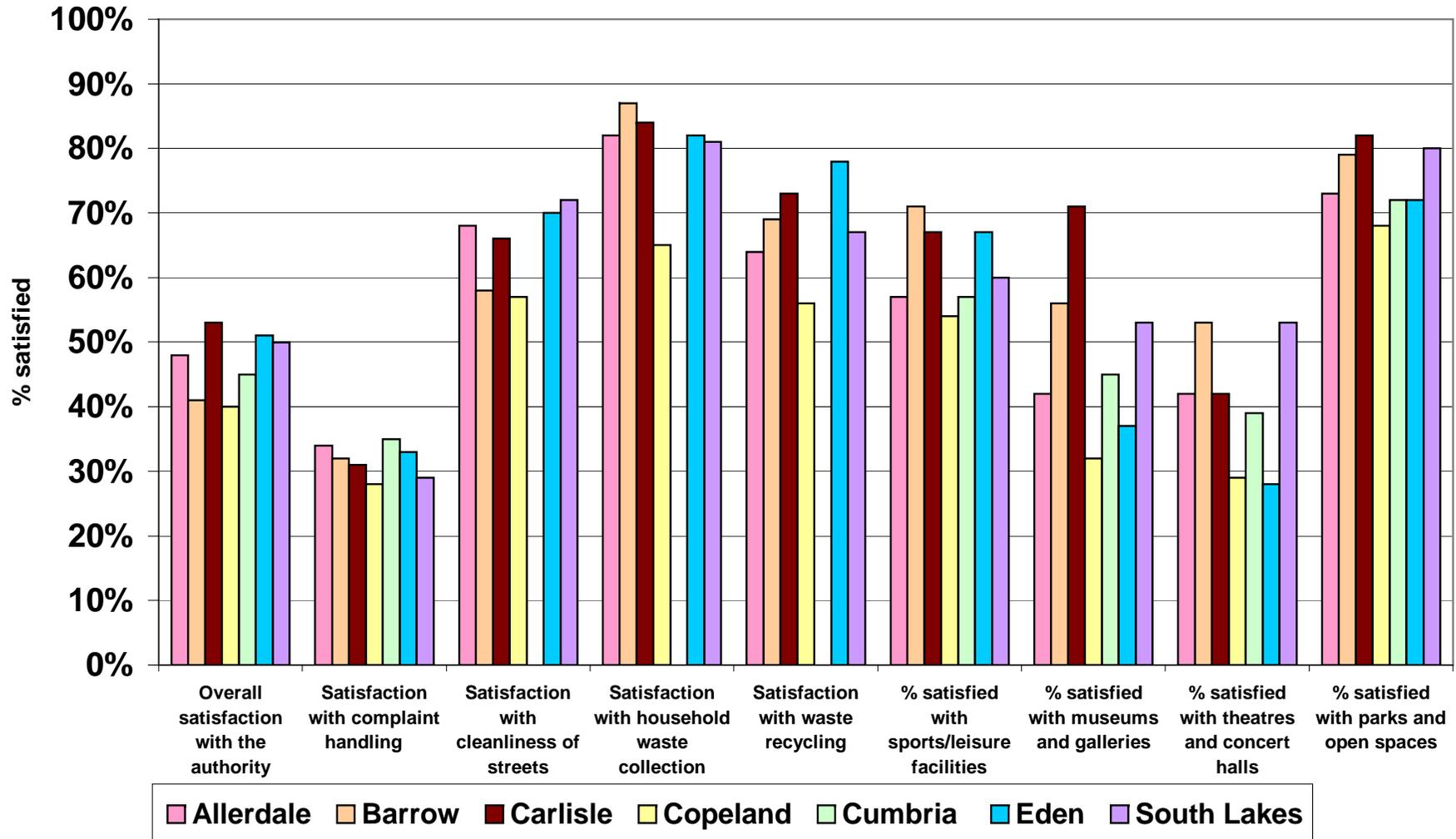
The following table and graph highlight the comparison of Best Value Survey Performance Indicators between all Cumbrian authorities. These indicators are based on a national survey where residents of each local authority are asked to express how satisfied they are with a range of services that the local authority provide.

**Table of Cumbrian Authorities' Best Value User Satisfaction Survey Results 2006/07.**

PI Code	Question (Shortened)	Allerdale	Barrow	Carlisle	Copeland	Eden	South Lakes	Cumbria
BV3	Overall satisfaction with the authority	48%	41%	53%	40%	51%	50%	45%
BV4	Satisfaction with complaint handling	34%	32%	31%	28%	33%	29%	35%
BV89	Satisfaction with cleanliness of streets	68%	58%	66%	57%	70%	72%	N/AP
BV90a	Satisfaction with household waste collection	82%	87%	84%	65%	82%	81%	N/AP
BV90b	Satisfaction with waste recycling	64%	69%	73%	56%	78%	67%	N/AP
BV119a	% satisfied with sports/leisure facilities	57%	71%	67%	54%	67%	60%	57%
BV119c	% satisfied with museums and galleries	42%	56%	71%	32%	37%	53%	45%
BV119d	% satisfied with theatres and concert halls	42%	53%	42%	29%	28%	53%	39%
BV119e	% satisfied with parks and open spaces	73%	79%	82%	68%	72%	80%	72%

KEY:	Best	
	Worst	

### Best Value User Satisfaction Survey Results 2006/07 in Cumbrian Authorities.



**Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5**

**Cleaner, Greener, Safer**

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 82a(i)	% of household waste recycled	More is Better	12.65%	17.25%	15.00%	Improving	above	21.00%	22.00%	23.00%	3rd	Increase in figures due to a trial plastic and card kerbside collection to 10,000 properties, and the introduction of fortnightly waste/re-cycling collections which started in March 2007.
BV 82a(ii)	Total tonnage household waste recycled	More is Better	6,241.33	8,138.40	6,700.00	Improving	above	9500.00	10000.00	10500.00	2nd	See BV 82a(i) comments
BV 82b(i)	% of tonnage household waste sent by the authority for composting.	More is Better	16.24%	17.28%	17.00%	Improving	above	19.00%	19.00%	19.00%	Best	Targets based on estimated tonnage arising from changes made to service
BV 82b(ii)	Total tonnage household waste sent by the authority for composting.	More is Better	7,945.68	8,151.94	6,500.00	Improving	above	8500.00	8500.00	8500.00	Best	See BV 82a(i) comments
BV 84a	Kg household waste collected per head.	Less is Better	472.6	448.5	420.0	Improving	off	420.0	420.0	420.0	Worst	Target was set too low at the start of the year. It was revised in September 2006 and increased to 460. Subsequent targets have been based on the estimated tonnage arising from changes made to service
BV 84b	% of change in kg of waste collected per head	Less is Better	-4.62%	-5.18%	-11.14%	Improving	off	-6.33%	0.00%	0.00%	Best	Large decrease due to higher recycling participation rates
BV 86	Cost of waste collection per household	Less is Better	44.69	44.83	39.27	Improving	off	45.00	45.00	45.00	2nd	Increase in cost due to implementation of re-cycling scheme. Performance set to plateau over the next three years once re-cycling is established
BV 91a	% of household residents served by kerbside collection of recyclables	More is Better	93.44%	92.78%	94.00%	Deteriorating	within 5%	95.00%	95.00%	95.00%	Worst	The re-cycling implementation programme commenced during 2006/07 and influenced the ambitious targets set at the start of the year. The programme continued into 2007/08. A new calculating system has now been introduced, supported by a robust database, which will provide more accurate actual figures this year. The targets set last year remain
BV 91b	% of household residents served by kerbside collection of at least two recyclables	More is Better	87.86%	87.23%	92.00%	Deteriorating	off	95.00%	95.00%	95.00%	Worst	As BV 91a
BV 126	Domestic burglaries per 1,000 households	Less is Better	7.61	6.01	9.45	Improving	above	6.00	6.00	6.00	2nd	Targets for 2007/08 are National Home Office Public Service Agreement 1 Targets. This has been duplicated for subsequent years as targets linked to the Local Area Agreement 2008-2011 are not yet available.
BV 127a	Violent crime per year per 1,000 population	Less is Better	23.61	21.49	17.33	Improving	off	17.00	17.00	17.00	3rd	Performance is improving with a decrease on last year. The target for 2006/2007 was based upon the British Crime Survey Comparator outturn and was extremely stretching. This target-setting regime will remain for one more year 2007/2008.
BV 127b	Robberies per year per 1,000 population	Less is Better	0.32	0.26	0.31	Improving	above	0.16	0.16	0.16	2nd	Activities under the Prolific Offender Strategy have increased the speed at which offenders are targeted for this violent crime.

## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 199a	Proportion of relevant land - combined litter and detritus below acceptable level	Less is Better	7.00%	4.86%	6.50%	Improving	above	4.75%	4.50%	4.25%	Best	The excellent performance in 05/06 and 06/07 was due to the extra money available from the Office of the Deputy Prime Minister after the flooding. The targets are set to remain in the top national quartile and consolidate the current performance base on available funding.
BV 199b	Proportion of relevant land where unacceptable levels of graffiti visible	Less is Better	2.43%	0.21%	2.40%	Improving	above	1.00%	0.75%	0.50%	Best	Requests from property owners and occupants to remove graffiti from private property are forwarded to the Probation Service. Offensive or racist graffiti is also removed by Council staff when it is discovered without complaint. This is a new service and it has reduced the amount of graffiti seen on the inspections for this indicator in most areas
BV 199c	Proportion of relevant land where unacceptable levels of fly posting visible	Less is Better	0.99%	0.11%	0.99%	Improving	above	0.50%	0.40%	0.30%	Best	The ward inspections show a very low level of fly posting during 2005/06 which resulted in a score of 1 (see scoring system below). The inspections for 2006/07 were similar as very few fly posters were found on the inspection dates.
BV 199d	Fly tipping - reduction in incidents and increase in enforcement actions	N/AP	N/AP	2	N/AP	N/AP	N/AP	2	2	1	N/AP	The scoring system for this PI is 1 (Very Effective); 2 (Effective); 3 (Good); and 4 (Poor). The scores relate to the combination of decreasing incidents and increasing enforcement actions. Targets set to provide continuous improvement after implementation of new refuse and recycling service in year 2007/08. Targets from 2008/9 are set for reduced fly tipping incidents and increased enforcement, which is a higher standard.
BV 216a	Number of contaminated land sites of potential concern	More is Better	1,168	1,073	1,160	Deteriorating	off	1,075	1,078	1,080	N/AP	Sites that cause concern with respect to contamination are added to the local data base when they come to the Council's attention. They are removed if the concern over contamination proves to be unfounded or if the site has been fully cleared and no contamination has been left on site..
BV 216b	% of contaminated land sites requiring remedial action	More is Better	1.62%	3.72%	1.75%	Improving	above	3.75%	4.50%	5.00%	2nd	Developers usually provide information for this PI. The Council has very little control therefore over how much information is received in any one year that relates to potential sites. Risk assessing of sites is currently underway to identify where priorities should rest for further investigation. The large difference against target is because such low figures are being dealt with (i.e. 2% improvements gives a very large differential)
BV 217	Pollution control improvements	More is Better	84.93%	92.51%	85.00%	Improving	above	86.00%	87.00%	90.00%	3rd	Revised, lower targets are because of new processes due to be introduced during the period
BV 218a	% of reports of abandoned vehicles investigated in 24 hours	More is Better	95.00%	97.00%	100.00%	Improving	within 5%	99.00%	99.00%	99.00%	Best	The improvement forecast is for an increase of 2% within the year

## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 218b	% of abandoned vehicles removed in 24 hours	More is Better	84.16%	98.00%	100.00%	Improving	within 5%	99.00%	99.00%	99.00%	Best	Performance has improved due to new measures being introduced ie) back up cover for absences
BV 225	Actions against Domestic Violence (replaced BV 176)	More is Better	18.2%	64.0%	100.00%	Improving	off	100.0%	100.0%	100.0%	N/AP	Is an aspirational target based on a maturing task group focused on the county action plan.
LP 3	Number of CCTV cameras monitored by the City Council	More is Better	70	71	71	Improving	above	84	85	85	N/AP	Proposed developments at Talkin Tarn, Bitts Park, Hammonds Pond, and St. Nicholas Gate incorporating CCTV Cameras were either not completed/ finalised or did not go ahead. The target setting process cannot be accurately predicted as the provision of new CCTV cameras is dependant on project completion dates, which can be privately managed and out of the City Council's control. The targets published are based on known projects under consideration
LP 3a	% of time CCTV cameras are operational (camera days)	More is Better	97.70%	98.20%	98.00%	Improving	above	98.00%	98.00%	98.00%	N/AP	The target will remain at 98% for each year. The 2% allowance for faults is set by external factors such as electric power supply interruptions and accidental damage by third parties (e.g. Public Utilities contractors working in the public highway)
LP 4	Impact of CCTV cameras - No of redeployables CCTV cameras per conviction	More is Better	N/AP	0.5	0.5	N/AP	above	1.0	2.0	3.0	N/AP	This is a new PI. The targets are continually being revised based on performance to date. The calculation is the number of convictions (2) divided by the number of redeployable cameras (4)
LP 6	Number of recorded crimes per 1,000 population	Less is Better	120.47	104.33	102.51	Improving	within 5%	98.00	98.00	98.00	N/AP	Real reduction of crime when compared to last year.
LP 5	% of street lights restored within seven days	More is Better	N/AP	93.40%	94.00%	N/AP	within 5%	94.00%	94.00%	94.00%	N/AP	Targets based on first year's performance
LP 112	Cost of street cleaning per household	Less is Better	£19.03	£20.67	£22.15	Deteriorating	above	£22.15	£22.15	£22.15	N/AP	Aim to keep the same cost over the next three years
LP 127c	Violent offences committed in connection with licensed premises per 1,000 population	Less is Better	1.70	1.76	3.17	Deteriorating	off	1.70	1.65	1.60	N/AP	All crime PIs had three year targets nationally set in 2004/05. The target set for 2007/2008 was extremely generous. A more sensible target will be set in future
LP 127d	Violent offences committed under the influence per 1,000 population	Less is Better	4.02	4.15	7.37	Deteriorating	off	4.10	4.05	4.00	N/AP	There was a significant increase on last year. This was anticipated with the police and partnership operations in the Late Evening and Nighttime Economy of the City Centre.
LP 128a	Vehicle crimes per 1,000 population	Less is Better	10.54	8.59	9.94	Improving	off	8.52	8.52	8.52	N/AP	This is a real and significant excellent change in performance. Reasons include the introduction of the Prolific Offenders Strategy; additional resources of the Prolific Offender Programme to tackle drug-driven acquisitive crime; and the target hardening of locations of vehicle crime using 'Safer by Design' situational crime prevention tactics

## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
LP 134	Number of public disorder incidents per 1,000 population	Less is Better	140.28	146.33	96.10	Deteriorating	off	136.10	136.10	136.10	N/AP	The target set for 2007/2008 is extremely stretching. Counts of Anti Social Behaviour (ASB) have increased with the introduction of the new recording standard. Police and partnership operations have encourage people to report incidents of ASB such as motor vehicle nuisance
LP 135	Number of incidents of Criminal Damage per 1000 population	Less is Better	34.88	31.62	23.68	Improving	off	23.68	23.68	23.68	N/AP	The target set for 2007/2008 is also stretching. There is a trend of reducing criminal damage but the rate of reduction does not have the required trajectory to reach the target
LP 178	% of footpaths easy for public to use	More is Better	53.98%	43.70%	68.00%	Deteriorating	off	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LP 180	Monitoring CO2 emissions of our buildings (gas and electricity consumption at Civic Centre, Bousteads Grassing; Crematorium)	Less is Better	1,280	1,336	1,314	Deteriorating	off	1,248	1,186	1,127	N/AP	CO2 emissions from the three sites increased by 2.7%. Weather corrected (degree days) gas consumption decreased by 5.8% but electricity consumption increased by 14.9%, mainly due to the use of dual air conditioning and heating units in the Civic Centre. The CO2 emissions from fossil fuel generated electricity are more than double those from gas consumption per KW/h. Options to purchase 'green' electricity are being investigated and measures to reduce energy consumption are being implemented

### Learning City

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 170a	The number of visits to museums per 1,000 population (including website visits)	More is Better	3,166	3,785	3,300	Improving	above	3,802	3,802	3,802	Best	Good performance with outreach work and websites. Building capacity limitations, staff resources, strong pound and general stagnation of tourism in the County will all restrict any increase in current performance. A slight target increase has been included to cover anticipated increase in website use.
BV 170b	Number of those visits to museums in person per 1,000 population	More is Better	2,678	2,623	2,700	Deteriorating	within 5%	2,623	2,623	2,623	Best	Reasons for slightly lower targets as above (excluding the website comment)
BV 170c	Number of pupils visiting museums and galleries in school groups	More is Better	13,824	12,496	12,000	Deteriorating	above	12,000	12,000	12,000	Best	Reasons for slightly lower targets as above (excluding the website comment)
LP 15	% of adults who think the sports provision in their local neighbourhood is satisfactory	More is Better	N/AV	75.50%	N/AP	N/AP	N/AP	76.50%	77.50%	78.50%	N/AP	Previously LP 16a question contained within survey. This is a new indicator produced in partnership with Sport England
LP 16	% of adult residents taking part in sport and physical activity for 30 minutes three times a week	More is Better	N/AV	20.80%	37.00%	N/AP	off	22.13%	23.46%	24.80%	N/AP	Previously CV 16. This new indicator is produced in partnership with Sport England
LP 70a	Number of attendance's of young people using the multi use games areas (formal courses) Melbourne Park	More is Better	N/AP	793	500	N/AP	above	850	900	950	N/AP	Based on the national target for increasing participation by 4% over the next 3 years and internal service estimate of what is achievable

## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
LP 70b	Number of attendance's of young people using the multi use games areas (formal courses) Dale End Road	More is Better	N/AP	559	500	N/AP	above	600	650	700	N/AP	As LP70a
LP 70c	Number of attendance's of young people using the multi use games areas (formal courses) Hammonds Pond	More is Better	N/AP	563	500	N/AP	above	600	650	700	N/AP	As LP70a
LP 71	Number of people participating in museums (off-site) community outreach activities	More is Better	N/AP	5,732	N/AP	N/AP	N/AP	5,700	5,700	5,700	N/AP	This work is carried out by staff who are part of the hub funded activities and this is the last year of the current funding. Both posts are working at full capacity and therefore targets have been set to reflect this.
LP 72	Number of people taking part in learning activities delivered by the Museum and Arts Service	More is Better	175,734	222,682	175,734	Improving	above	222,682	222,682	222,682	N/AP	Learning is the core activity for the museum service, capacity issues do affect any growth and as with other indicators outcomes from hub funded posts are included in this indicator. As a very high performing area there is little room for increasing capacity and the indicator may need revision in light of future funding or development work at the museum.
LP 73	Number of employees working towards a higher qualification	More is Better	110	113	150	Improving	off	150	180	210	N/AP	There were lower numbers of employees embarking upon courses of study than originally anticipated
LP 74	Percentage of employees (other than short term temporary and those undergoing probation) who have had an appraisal in previous 12 months	More is Better	69%	77%	100%	Improving	off	100%	100%	100%	N/AP	An Improvement Plan was adopted to address the issues emerging from the previous survey. This seems to have had a positive effect upon our performance, albeit insufficient to achieve what is a challenging yet justifiable target
LP 75	By 2008, all professional and managerial staff will be engaged in appropriate Continuing Professional Development	More is Better	N/AV	42%	100%	N/AP	off	100%	100%	100%	N/AP	Target not achieved because as yet not all professional and managerial staff are engaging with CPD. This will be addressed through an Improvement Plan
LP 76	% of employees with no NQF level qualifications	Less is Better	13.36%	12.45%	12.57%	Improving	above	6.35%	6.28%	0.00%	N/AP	Estimate of level needed to reach in order to make progress towards 2009/10 target as calculated in the Workforce Development Plan (WDP)
LP 77	% of employees whose highest qualifications is at NQF Level 1	See notes	3.04%	3.56%	3.84%	Improving	off	6.35%	6.35%	0.00%	N/AP	As LP76
LP 78	% of employees whose highest qualifications is at NQF Level 2	Less is Better (this Year)	23.68%	23.38%	21.96%	Improving	off	24.07%	28.57%	33.20%	N/AP	As LP76
LP 79	% of employees whose highest qualifications is at NQF Level 3 or above	More is Better	59.92%	60.61%	61.64%	Improving	within 5%	63.23%	65.08%	66.80%	N/AP	As LP76
LP 80	% of Elected Members taking part in learning and development activities	More is Better	95%	73%	100%	Deteriorating	off	100%	100%	100%	N/AP	The Council approved a Members learning and Development Framework in 2004, which states that it (the framework) "applies to all Members who should aspire to review and enhance their performance on an ongoing basis." The Council's priority of Learning City requires it to serve as a role model for the community – this has prompted the target setting of 100%

## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
LP 82	% of employees taking part in training and development activities	More is Better	N/AP	56%	100%	N/AP	off	100%	100%	100%	N/AP	The Council's priority of Learning City requires it to serve as a role model for the community. It cannot justify setting a target that was less than 100% for each and every year.

### Corporate Health

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 8	% undisputed invoices paid on time	More is Better	97.92%	98.20%	98.00%	Improving	within 5%	98.00%	98.00%	98.00%	Best	Challenging targets are based on consideration of the Council's historic performance to date and the national upper quartile benchmark data
BV 9	% of Council Tax collected.	More is Better	97.20%	97.10%	97.40%	Deteriorating	within 5%	97.20%	97.30%	97.30%	Worst	The cash collection performance is heavily influenced by the Council's Anti-Poverty Strategy, which allows debtors in financial difficulties to spread payments over a longer period of time. The Council's Anti-Poverty Strategy is scrutinised and supported by Members of Corporate Resources Overview & Scrutiny Committee as part of the Best Value review of Revenues. In the circumstances the target for 2007/08 has been set at the best collection rates achieved in recent years and to facilitate continuous improvement increased further from 2008/09.
BV 10	National Non-Domestic Rates (NNDR) collected	More is Better	98.64%	98.40%	98.70%	Deteriorating	within 5%	98.50%	98.60%	98.70%	Worst	After several years of continuous improvement with collection rates reaching 99.2% in 2004-5, conditions outside of the Council's control have adversely affected the cash collection performance. The floods in early 2005 from which some businesses have still not fully recovered have resulted in a downturn in performance.
BV 12	Days sick per member of staff	Less is Better	10.90	7.96	9.81	Improving	above	7.76	7.57	7.38	Best	Reduction in absence levels throughout the Council are likely to be as a result of improved absence management procedures and the provision of an on-site Occupational Health Service
BV 15	Ill health retirements - staff	Less is Better	0.60%	0.15%	0.50%	Improving	above	0.50%	0.50%	0.15%	2nd	A more pro-active intervention in sickness absence in conjunction with Occupational Health Service has contributed to improved performance. Targets for 2007/08 and 2008/09 were based on 3 staff retiring on ill health grounds. The target for 2009/10 has been based on 1 person retiring on ill health. Forthcoming changes to the Pension Regulations will be introducing different levels of ill health retirement.
BV 226a	Total spent by Local Authority on advice/guidance provided by external organisations	More is Better	£122,500	£133,100	£130,400	Improving	above	£135,895	£138,748	£141,662	N/AP	Targets apply only to budget allocation and have been estimated based on an inflation figure of 2.1%

## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 226b	% spent on advice/guidance services to organisations with CLS Quality Mark	More is Better	90.74%	96.76%	100%	Improving	within 5%	100%	100%	100%	N/AP	Target relates to total advice/guidance spend being only to Quality Marked organisations
LP 28	Burial and cremation income as a % of expenditure	More is Better	83.04%	83.00%	90.00%	Stayed the same	off	90.00%	95.00%	100.00%	N/AP	Performance against last year due to huge increase in fees and charges.
LP 88	General fund reserve as a % of net revenue expenditure (£1m +/- stated %)	N/AP	20.29%	20.00%	£1m plus 20%	Stayed the same	above	£1m plus 20%	£1m plus 20%	£1m plus 20%	N/AP	PI to be deleted
LP 90	Budget outturn including slippage as % of original gross budget (as +/- stated %)	N/AP	1.00%	-1.00%	1.00%	Stayed the same	above	+/- 1% of original gross budget	+/- 1% of original gross budget	+/- 1% of original gross budget	N/AP	PI to be deleted
LP 103	Position in National Institute of Burial and Cremation Admin Best Value Assessment Process	Higher is Better	7th	6th	3rd	Deteriorating	off	5th	5th	5th	N/AP	Work is continuing towards gaining extra ICCM training qualifications. This along with the and choice of terms for Exclusive Right of Burial will improve position
LP 126a	Number of web pages visited on Carlisle City Council website	More is Better	2,558,277	991,375	3,000,000	Deteriorating	off	1,200,000	1,500,000	1,800,000	N/AP	Change in the way that statistics are recorded. Documents/PDFs are no longer counted. The figure shows a percentage improvement of 98% on 2004/05 actual and 45% on 2005/06 target
LP 142	% of staff satisfied with internal communications	More is Better	74.00%	73.00%	76.00%	Deteriorating	within 5%	78.00%	80.00%	82.00%	N/AP	Targets set were based on higher than expected satisfaction levels in 2005/06 The actual percentage should continue to increase as a result of the implementation of the Internal Communications Strategy which comes into operation after April 2007
LP 143	% of turnout for local elections	More is Better	N/AP	34.60%	32.50%	Deteriorating	above	35.00%	35.00%	N/AP	N/AP	PI to be deleted
LP 179	% of standard searches carried out in 10 working days	More is Better	99.81%	99.96%	99.00%	Improving	within 5%	99.50%	99.50%	99.50%	N/AP	Target was based on the aim for continuous improvement
LP 306	% of PI data submitted on time to Policy & Performance	More is Better	96.00%	100.00%	100.00%	Improving	above	100.00%	100.00%	100.00%	N/AP	The maximum return is the culmination of three years' improvement performance management indicator. The intention to remain at this level

### Equality and Diversity

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 2a	Level: Equality Standard for Local Government	More is Better	Level 1	Level 1	Level 2	Stayed the same	off	Level 2	Level 2	Level 3	N/AP	Target based upon the Equality Standard for Local Government checklist and planned action in Corporate Equality Plan
BV 2b	The duty to promote race equality - check list score	More is Better	68%	73%	73%	Improving	above	84%	89%	94%	Best	The targets have been based on answering 'yes' to more questions on the Council's Race Equality Scheme checklist. 2 more in 07/08, 3 more in 08/09, 4 more in 09/10. The checklist is available on request from the Council.
BV 11a	% of top 5% of earners that are women	More is Better	26.31%	23.68%	35.14%	Deteriorating	off	26.31%	28.94%	31.57%	3rd	A small increase/decrease in the number of women employees makes quite a significant change to the overall figure. Targets have been reviewed in light of our performance and revised accordingly. New targets are based upon increasing the number by 1 each year.

## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 11b	% of top 5% of earners from ethnic communities	More is Better	0.00%	0.00%	2.70%	Stayed the same	off	2.63%	2.63%	2.63%	3rd	No change in staff declaring ethnicity in top 5% of earners. Targets have been reviewed in the light of performance with this BVPI and with BV17a. They have been revised on the basis of one ethnic employee breaking through to the top 5%
BV 11c	% of top 5% of earners that are disabled	More is Better	0.00%	0.00%	3.30%	Stayed the same	off	2.63%	2.63%	2.63%	Worst	No change in staff declaring disability in top 5% of earners, difficulties reflected in BV16a
BV 14	Early retirements - staff	Less is Better	0.00%	0.45%	0.45%	Deteriorating	above	0.29%	0.29%	0.30%	3rd	The target for 2006/07 was revised to take into account known movement to take place in 2006/07. Targets have been set based on 2 employees retiring early against the current headcount.
BV 16a	Staff with disabilities	More is Better	2.68%	3.01%	3.30%	Improving	off	3.35%	3.68%	4.01%	3rd	The actual number of staff declaring a disability has increased by 4, but the number making a declaration has increased by 77 which has affected the overall %. There is still a great reluctance amongst staff to declare themselves as having a disability.
BV 16b	Percentage of Economically Active People who have a Disability	N/AP	14.59%	14.59%	N/AP	Stayed the same	N/AP	N/AP	N/AP	N/AP	N/AP	Information used from Census 2001.
BV 17a	Staff from ethnic minorities	More is Better	1.12%	0.42%	1.00%	Deteriorating	off	0.70%	0.99%	1.28%	Worst	Actual number of staff has decreased from 7 to 3. This is due end of temporary contracts and career progression. In addition the number of declarations has increased by 84 which has a considerable effect on the overall %.
BV 17b	Working age (18-65) people from ethnic minorities in authority area	More is Better	0.85%	0.85%	N/AP	Stayed the same	N/AP	N/AP	N/AP	N/AP	N/AP	Information used from Census 2001.
BV 156	% of authority buildings open to the public suitable for and accessible to disabled people	More is Better	81.81%	82.35%	82.00%	Improving	above	83.00%	85.00%	85.00%	N/AP	The increased figure against last year is due to both the number of public buildings and the number of compliant buildings increasing by one
BV 174	Racial incidents recorded by the authority per 100,000 population	Less is Better	1.93	1.90	0.00	Improving	off	1.80	1.70	1.50	N/AP	The complaints relate to the BNP city centre campaign. Although the Council had no control over the campaign the complaints have been recorded on the advice of the Audit Commission who suggested it demonstrated the Council were monitoring such activity and community feeling. The anticipated increase in population has been taken into account when setting targets.
BV 175	% of those racial incidents resulting in further action	More is Better	100%	100%	100%	Stayed the same	above	100%	100%	100%	Best	Details of the complaints were passed on by council officers to the police through the CDRP forum

### Asset Management

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
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## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
LP 57	Maximise the occupancy of Council's commercially let business units	More is Better	94%	96%	90%	Improving	above	97%	97%	98%	N/AP	The target was based on the Asset Management Plan having regard to private sector market performance and expectations
LP 58	Maximise the amount of the Council's property in sustainable condition and suitable for use	More is Better	90%	93%	82%	Improving	above	94%	94%	95%	N/AP	The target was based on new data which the Council has from the Asset Register

### Economic Regeneration

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
LP 27	Revenue generated into Carlisle Conference Group (CCG) venues through CCG office	More is Better	£127,760	£111,569	N/AP	Deteriorating	N/AP	£120,000	N/AP	N/AP	N/AP	No targets set for 2008/9 and 2009/10 due to the unpredictability of this PI
LP 27a	Total enquiries received by CCG desk	More is Better	270	232	N/AP	Deteriorating	N/AP	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LP 27b	Conversion rate of enquiries to bookings through CCG desk (%)	More is Better	60%	56%	N/AP	Deteriorating	N/AP	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LP 81	Visitor numbers at Tourist Information Centres	More is Better	170,215	153,637	173,619	Deteriorating	off	156,710	159,844	163,041	N/AP	To be added

### Environmental Health

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 166a	Score against a checklist of enforcement best practice for environmental health	More is Better	90.0%	82.0%	90.0%	Deteriorating	off	85.0%	85.0%	85.0%	N/AP	This cross-cutting indicator spans several service areas: Housing, Licensing, Environmental and Food Quality.
LP 114a	% of food premises inspections carried out (High Risk)	More is Better	96.0%	99.4%	89.0%	Improving	above	95.0%	97.0%	99.0%	N/AP	Targets reflect the aim to improve year on year performance
LP 114b	% of food premises inspections carried out (Other Risk)	More is Better	84.0%	100.0%	89.0%	Improving	above	95.0%	97.0%	99.0%	N/AP	See BV 114b comments

### Planning, Housing and Homelessness

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
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**Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5**

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 64	Vacant dwellings returned to occupation or demolished	More is Better	17	246	9	Improving	above	230	220	210	Best	The intention with this PI is to distinguish between properties under direct control of the Council in its residential landlord capacity and properties where such control does not exist. Whether or not a property is considered to fall within the private sector depends on its status at the time it became empty. Target setting is based on the number of homeless presentations to the Council, and, due to homelessness prevention work being carried out by officers, it is anticipated that the number of presentations will reduce over time. The number of sub-standard homes being brought back into use as part of the grants process will increase, due to the investment of staffing and financial resources
BV 106	% of new homes built on brown field sites	More is Better	70.77%	81.92%	57.99%	Improving	above	60.00%	60.00%	60.00%	2nd	Major greenfield applications have been "called in" by the Secretary of State restricting their release and the supply of housing. Once planning permission is granted the brownfield completions rate will reduce. This target is established in National Planning Policy. The target is set for Carlisle District in the Regional Spatial Strategy. This is currently set at least 50% but is under review. The target is associated with an increased housing permission and will require some greenfield housing.
BV 109a	% of major planning applications determined in 13 weeks	More is Better	53.48%	69.44%	60.00%	Improving	above	60.00%	60.00%	60.00%	2nd	Increase in performance against last year is due to the recruitment of additional 3 posts, additional overtime undertaken and revised procedures. Targets set to maintain current performance
BV 109b	% of minor planning applications determined in eight weeks	More is Better	74.76%	74.33%	65.00%	Deteriorating	above	75.00%	75.00%	75.00%	2nd	Targets set are national targets. These targets have now been reviewed due to additional resources
BV 109c	% of other planning applications determined in eight weeks	More is Better	85.79%	84.17%	80.00%	Deteriorating	above	87.00%	87.00%	87.00%	3rd	Targets set above national targets due to increased performance
BV 183a	Average length of stay in B&B (weeks) families and pregnant women	Less is Better	4	1	1	Improving	above	1	1	1	Best	2005/06 flood emergency necessitated the increased use of B & B. The flood affected the ground floor of John Street Hostel and the annexe. A total of 16 bed spaces were lost for a period exceeding nine months and flooded residents transferred into homeshares which normally would have been utilised for families. The target is a realistic estimate (based on previous experience), of having to resort to B & B for homeless families with children or pregnant female, should no other temporary accommodation be immediately available.

## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 183b	Average length of stay in hostels (weeks) families and pregnant women	Less is Better	12.00	6.43	7.00	Improving	above	7.73	7.57	7.41	2nd	Significant improvement (lowering of average) due to utilising other available accommodation (council owned or leased) where relevant clients do not share facilities with other clients.
BV 200a	Did Local Authority submit Local Development Scheme by 28 March 2005 thereafter maintain three year rolling programme?	N/AP	Yes	Yes	Yes	Stayed the same	above	Yes	Yes	Yes	N/AP	The target setting relates to a previous Local Development Scheme already achieved
BV 200b	Has Local Planning Authority met Local Development Scheme milestones?	N/AP	Yes	No	Yes	Deteriorating	off	Yes	Yes	Yes	N/AP	Additional work was undertaken on the transitional Local Plan involving a further stage of consultation This resulted in the Inquiry milestone not being met
BV 200c	Did Local Planning Authority publish annual monitoring report by 31 December each year?	N/AP	Yes	Yes	Yes	Stayed the same	above	Yes	Yes	Yes	N/AP	Targets base on previous performance
BV 202	Number of people sleeping rough on a single night within Local Authority area	Less is Better	1	1	0-10	Stayed the same	above	1	1	1	2nd	Cumbria-wide Rough Sleepers Count carried out from midnight on Friday 11th November 2005.
BV 203	The % change in the average number of families placed in temporary accommodation	Less is Better	55.81%	-37.33%	-25.37%	Improving	above	7.00%	-11.00%	-10.00%	Best	The targets were based on the ODPM's guidelines to reduce the use of temporary accommodation for all households by 50% by the year 2010, ( 'Sustainable Communities: Settled Homes; Changing Lives' ).
BV 204	The % of appeals allowed against the authorities decision to refuse on planning applications	Less is Better	31.3%	38.5%	20.0%	Deteriorating	off	20.0%	25.0%	30.0%	Worst	Difficult to set targets due to the uncertainty of how many applicants may appeal
BV 205	Score against a quality of service checklist	More is Better	100.0%	100.0%	100.0%	Stayed the same	above	100.0%	100.0%	100.0%	Best	Targets based on previous target level but dependent on Urban Design post associated with Carlisle Renaissance
BV 213	Preventing homelessness through housing advice intervention	More is Better	1	2	1	Improving	above	2	3	3	2nd	The targets are realistic estimates (based on 06/07 year's experience), with the expectation that the number of prevention cases will rise steadily. Calculation is per thousand households
BV 214	Preventing repeat homelessness	Less is Better	0.31%	0.43%	0.00%	Stayed the same	off	0.43%	0.43%	0.43%	2nd	To reduce the number to 0 households is unrealistic, however, the aim is to reduce repeat acceptances and prevent homelessness by intervening at an early stage and offering support and practical help. The number has stayed the same but the percentage figure has deterioration due to the reduced number of homeless acceptances
BV 219a	Number of Conservation areas in authority area	More is Better	19	19	20	Stayed the same	off	20	20	20	N/AP	The number of conservation areas is based on factual heritage qualities and generally remains static. Experience has already shown that a potential conservation area was not designated despite extensive work and consultation undertaken.

## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 219b	% of Conservation areas with up-to-date appraisal	More is Better	5.26%	5.00%	10.00%	Deteriorating	off	10.00%	15.00%	20.00%	3rd	Additional Conservation Area Review commenced but was not completed due to volume of work. In addition there was an intention to involve local interested parties but information from those parties has not been forthcoming.
BV 219c	% of Conservation areas with management proposals	More is Better	0.00%	0.00%	2.00%	Stayed the same	off	2.00%	3.00%	4.00%	3rd	Targets are based on completion of appraisals.
LP 63	Number of private sector dwellings brought back into use by either enforcement action or grant provision. (excludes homeless referrals housing associations)	More is Better	N/AP	13	N/AP	Improving	N/AP	15	16	17	N/AP	New PI. Targets have been set at realistic levels
LP 64	Disabled facilities grants dealt with within statutory timescale	More is Better	100%	100%	100%	Stayed the same	above	100%	100%	100%	N/AP	No significant changes in performance - all applications dealt with within the statutory timescales
LP 65	Number of accredited student accommodation units	More is Better	N/AP	271	N/AP	N/AP	N/AP	275	280	285	N/AP	This new PI depends on the number of students coming to Carlisle. The new university will have an impact.
LP 108	Number of home insulation measures installed – refer to Housing Strategy	More is Better	N/AP	4,850	N/AP	N/AP	N/AP	5,000	5,100	5,150	N/AP	The number of properties having measures installed is anticipated to rise, but at a lower rate, as fewer and fewer properties are left to deal with. Target therefore reflect this trend.

### Revenues and Benefits

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 76a	Number of Housing Benefits (HB) claimants visited per 1,000 caseload	More is better	477.23	442.85	477.24	Deteriorating	off	N/AP	N/AP	N/AP	N/AP	PI being deleted as a BVPI 07/08.
BV 76b	Number of fraud investigators per 1,000 caseload	More is Better	0.29	0.35	0.35	Improving	above	0.35	0.35	0.35	N/AP	An extra, temporary Fraud Investigator was employed on 1 October 2005 increasing the number of Full Time Equivalent Investigators from two to three
BV 76c	Number of fraud investigations per 1,000 caseload	More is Better	73.75	46.59	74.00	Deteriorating	off	46.59	46.59	46.59	N/AP	The definition of the type of investigations counted excludes those where no/minimal investigation is carried out. Targets taken from 06/07 actual
BV 76d	Number of prosecutions per 1,000 caseload	More is Better	6.54	4.54	4.25	Deteriorating	above	4.30	4.30	4.30	N/AP	Concerted efforts were made to try to complete as many investigations/sanctions as possible before 31st March 2006 in order to gain the authority maximum financial rewards under the SAFE scheme. This left the first quarter results for 2006/07 much lower than usual and affected the overall annual result.
BV 78a	Average time (days) for processing new claims	Less is Better	23.80	20.89	25.00	Improving	above	20.89	20.89	20.89	Best	Benefits admin have had a significant grant reduction leading which has resulted a reduction in staff. Maintaining current top quartile performance will be a challenge. Targets are set by central Government.

**Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5**

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 78b	Average time (days) for processing changes in circumstance	Less is Better	10.52	6.35	11.00	Improving	above	6.35	6.35	6.35	Best	The low targets reflect a reduction of 5 Full Time Equivalent Staff. This is due to a significant reduction in the Benefits administration grant. Targets taken from 06/07 actual
BV 79a	% of cases where benefit was accurately calculated	More is Better	96.40%	96.00%	98.00%	Deteriorating	within 5%	97.00%	98.00%	98.00%	Worst	Targets set annually by Central Government.
BV 79b(i)	Amount of Housing Benefit overpayments recovered as % of recoverable overpayments	More is Better	87.41%	65.12%	88.00%	Deteriorating	off	65.12%	65.12%	65.12%	3rd	The original targets were forecast using one year's data as this PI was only created in April 2005. Since then, the calculation of the PI has also changed in that the raised and recovered figures used in the calculation no longer include any overpayments that have been netted off by an equivalent underpayment. The targets have been revised in light of this change. As a direct result of changes in Central Government counter-fraud strategy, trend analysis shows the number of overpayment invoices is decreasing whilst the average value is increasing. Benefits Services report figures quarterly to the Dept of Work and Pensions, and annually to Dept of Community and Local Government. As some cases straddle quarters, these figures do not always match. For the purpose of this document the figures reported to DCLG have been used
BV 79b(ii)	Housing Benefit overpayments recovered as % of total amount plus debt outstanding at start of period	More is Better	33.86%	33.52%	35.00%	Deteriorating	within 5%	33.52%	33.52%	33.52%	3rd	See BV 79b(i) comments. Targets are taken from 06/07 actual
BV 79b(iii)	Housing Benefit overpayments written off as % of total plus debt at start of period plus overpayments in period	Less is Better	2.30%	6.59%	2.92%	Deteriorating	off	6.59%	6.59%	6.59%	N/AP	See BV 79b(i) comments. Targets are taken from 06/07 actual. A number of write offs were not submitted on time before the end of 05/06 - 06/07 is appears distorted therefore when comparing the two years
BV 226c	Total spent on housing/welfare benefits consumer advice etc, by authority	More is Better	£142,741	£150,914	N/AP	Improving	N/AP	£154,083	£157,318	£160,622	N/AP	All targets relate to inflationary increase only year on year (2.1% estimate)
LPM 2	% of new claims outstanding over 50 days	Less is Better	4.28%	2.21%	9.00%	Improving	above	2.21%	2.21%	2.21%	N/AP	Targets taken from 06/07 actual. This PI will continue to be reported internally but will not appear in future Best Value Performance Plans
LPM 3	% of new claims decided in 14 days of receiving all information	More is Better	97.40%	98.00%	92.00%	Improving	above	98.00%	98.00%	98.00%	N/AP	As LPM2
LPM 4	% of rent allowance claims paid on time or in seven days of decision	More is Better	73.44%	94.84%	91.00%	Improving	above	94.84%	94.84%	94.84%	N/AP	As LPM2
LPM 10	Number of visits made as a % of target visits	More is Better	100.30%	108.22%	100.00%	Deteriorating	above	57.84%	N/KN	N/KN	N/AP	New definition for 07/08 - to be reported internally
LPM 11	% of data matches resolved in two months	More is Better	100%	100%	100%	Stayed the same	above	100%	100%	100%	N/AP	As LPM2
LPM 12	Number of claimants visited in the year	More is Better	177.30%	276.72%	100.00%	Improving	above	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LPM 13	Number of fraud referrals per 1,000 caseload	Less is Better	72.20	36.22	75.00	Improving	above	36.22	36.22	36.22	N/AP	As LPM2

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LPM 17	% of applications for reconsideration, actioned and notified in four weeks	More is Better	66.78%	73.36%	66.00%	Improving	above	76.36%	76.36%	76.36%	N/AP	As LPM2
LPM 18	% of appeals submitted to Appeals Service in four weeks	More is Better	59.09%	100.00%	75.00%	Improving	above	100.00%	100.00%	100.00%	N/AP	As LPM2
LPM 19	% of appeals submitted to Appeals Service in three months	More is Better	100.00%	100.00%	97.00%	Stayed the same	above	100.00%	100.00%	100.00%	N/AP	As LPM2

### Best Value User Satisfaction Survey Indicators

PI No	Brief Description of Indicator	Direction of Travel	03/04 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2003/4 data	Comments
BV 3	% citizens satisfied with the overall service provided by their authority	More is Better	59%	53%	68%	Deteriorating	off	N/AP	N/AP	56%	3rd	There is a national downward trend in satisfaction with council services. Focus is on priorities ensuring people are aware of successes to improve satisfaction
BV 4	% of those making complaints satisfied with the handling of those complaints	More is Better	35%	31%	45%	Deteriorating	off	N/AP	N/AP	33%	Worst	A review of how the council deals with Corporate Complaints is currently taking place
BV 80a	Benefit user satisfaction survey - contact with the office	More is Better	74%	78%	75%	Improving	above	N/AP	N/AP	78%	N/AV	Improved performance in this area is due to the staff training being an ongoing priority
BV 80b	Benefit user satisfaction survey - service in the office	More is Better	66%	82%	80%	Improving	above	N/AP	N/AP	82%	N/AV	We aim to continue to achieve 'excellent' in our Performance Standards measures
BV 80c	Benefit user satisfaction survey - telephone service	More is Better	53%	73%	70%	Improving	above	N/AP	N/AP	73%	N/AV	Vastly improved performance in this area is due to the staff training being an ongoing priority
BV 80d	Benefit user satisfaction survey - staff in the office	More is Better	78%	78%	82%	Stayed the Same	off	N/AP	N/AP	78%	N/AV	Staff training is an ongoing priority and has allowed us to consolidate our performance.
BV 80e	Benefit user satisfaction survey - forms	More is Better	55%	59%	56%	Improving	above	N/AP	N/AP	59%	N/AV	The national model form is used to ensure a good customer service.
BV 80f	Benefit user satisfaction survey - speed of service	More is Better	66%	75%	65%	Improving	above	N/AP	N/AP	75%	N/AV	Speed of processing claims is in the national top quartile.
BV 80g	Benefit user satisfaction survey - overall satisfaction	More is Better	74%	80%	70%	Improving	above	N/AP	N/AP	80%	N/AV	Performance Standards are in the national top quartile and improving.
BV 89	% of people satisfied with cleanliness standards	More is Better	67%	66%	73%	Deteriorating	off	N/AP	N/AP	66%	3rd	Results show improved performance compared with the previous survey in 2003/04 and in comparison with national figures
BV 90a	% people satisfied with waste collection and civic amenity sites	More is Better	91%	84%	86%	Deteriorating	within 5%	N/AP	N/AP	84%	2nd	Despite many local and national issues linked to waste collection during the year, the result against this question remains above the countrywide average. Targets have been reviewed and set against this improved performance
BV 90b	% people satisfied with recycling facilities	More is Better	74%	73%	80%	Deteriorating	off	N/AP	N/AP	73%	2nd	Good performance in comparison to national averages and a 12% improvement against 2003/04 figures
BV 111	Satisfaction with the planning service by those making a planning application	More is Better	91%	80%	91%	Deteriorating	off	N/AP	N/AP	85%	2nd	As part of the Improvement Plan to remove from being a Standards Authority the Council introduced a more rigorous validation procedure and other changes to achieve a better standard of application. This has made it harder for some applicants and agents and this could be a reason for a drop in satisfaction levels.

## Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.5

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BV 119a	Satisfaction with cultural and recreational activities - sports/leisure	More is Better	66%	67%	70%	Improving	within 5%	N/AP	N/AP	71%	Best	Improvements have been to the Sands centre and three multi games areas have opened with planned activities on each reference in the press to synthetic football pitch and the planned new tennis facility may also have helped improve this figure
BV 119c	Satisfaction with cultural and recreational activities - museums/galleries	More is Better	62%	71%	66%	Improving	above	N/AP	N/AP	75%	Best	Significant work has been expended on the learning and out reach activities and these are now producing a good return in satisfaction with the service and people attending
BV 119d	Satisfaction with cultural and recreational activities - theatres/concert halls	More is Better	47%	42%	53%	Deteriorating	off	N/AP	N/AP	45%	2nd	Factors outside the council's control influence the response to this question. Targets are based on the council's ability to lobby and influence development of appropriate facilities
BV 119e	Satisfaction with cultural and recreational activities - parks and open space	More is Better	82%	82%	85%	Stayed the Same	within 5%	N/AP	N/AP	82%	Best	Performance is 10% above the national average
LP 1	% of respondents satisfied with their neighbourhood as a place to live	More is Better	83%	84%	83%	Improving	above	N/AP	N/AP	89%	N/AV	The council's emphasis on ensuring that Carlisle is Cleaner, Greener and Safer reflects the importance that local people place on the quality of their neighbourhood.