



Creating a brighter future

Performance and priorities
for the year ahead

Feedback on our Best Value Performance Plan is welcomed. Please let us know what you think and any suggestions on how it may be improved in the future by writing to:

Carlisle City Council, Civic Centre, Carlisle, Cumbria, CA3 8QG

or **Tel 01228 817163**

or **Email policy@carlisle.gov.uk**

Details of how to obtain further copies of the strategy and its availability in other languages, large print, tape and Braille can be found below.

If you would like a translation of this document, a large text version or an audio version, please contact us on:
01228 817499 and we will try to accommodate your needs.

Bengali

আপনি যদি এই ডকুমেন্টের বাংলা অনুবাদ চান, তাহলে
মেহেরবানি করে **0800 9176564** টেলিফোন নম্বরে যোগাযোগ
করুন এবং আমরা আপনার প্রয়োজন মেটাতে চেষ্টা করবো।

Chinese

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Urdu

اردو

اگر آپ اس دستاویز (کاغذ) کا اردو میں ترجمہ چاہتے ہیں تو براہ مہربانی فون نمبر **0800 9176564** پر رابطہ قائم کیجئے
اور ہم آپ کی ضروریات پوری کرنے کی کوشش کریں گے۔

Foreword by the Leader of the Council

Welcome to Carlisle City Council's Performance Plan 2005/06. The Plan highlights progress towards the Council's priorities and sets out plans for further improvement. It also shows how our current performance compares with that of previous years.

The Council's mission is:

To ensure a high quality of life for all in both our urban and rural communities.

Local Government is undergoing a period of reform and is changing at a pace that is arguably faster than any other sector in Britain today. Throughout this period of change, the Council must provide an excellent service to the local community and maintain focus on improving quality of life.

The impact of January's flooding on Carlisle and its communities, both rural and urban, cannot be overstated. The effects will be felt for some time to come. As I write, many of our residents and businesses remain in temporary accommodation. I have commented frequently, since the emergency, about the strong community spirit that was evident during that difficult time and which continues as we plan our future.

We worked together effectively to get through the emergency and moved quickly into recovery stage. We continue to work with partners as we change gear for the next phase – 'Carlisle Renaissance'.

It is not productive to dwell on the difficulties caused by the flooding, although, obviously, in some areas of service delivery our performance has been affected and this is highlighted within this document.

But Carlisle City Council's major role is as community leader and it is that role that is carrying us forward, with help, to ensure that Carlisle, after the flood, is better than ever. Out of the emergency comes opportunity.

This document outlines our priorities for delivering quality services to the people of Carlisle District and tells you where we are performing well and where we need to strive for improvement. At the same time, we are working at a higher, more strategic level with colleagues in other government organisations (the Office of the Deputy Prime Minister, Government Office North West, the North West Regional Development Agency and English Partnerships) to investigate options for the medium and long term economic evolution of Carlisle.

We look forward to sharing these options with all our partners and stakeholders in the public, private and voluntary and community sectors during 2005.



Councillor Mike Mitchelson
Leader of the Council

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Introduction to the Plan

Carlisle City Council delivers services to just over 100,000 people and has a net annual budget of £15 million per year. The Council continues to utilise its resources (financial, human and other) as it strives to improve services and quality of life for local people. This Performance Plan is an annual publication, intended to show how the Council is doing that.

It describes Council priorities and sets out brief information on the budget: where it comes from and, broadly, where the money goes. It goes on to explain what the Council has achieved over the past year in relation to its priorities and describes plans for further improvement.

Finally, it sets out all of the performance indicators (measures of performance in particular service areas, e.g. waste collection, planning response times).

It shows whether the Council is improving or not in these areas and sets targets for continuous improvement. Carlisle City Council's service standards have also been included in this year's plan. These are standards of service that members of the public (or other customers) can expect in their dealings with the Council. You can find these in Appendix 2.

The Plan this year is a little different from those previously, as the January floods have had a significant impact on normal Council business and will continue to impact on it for some time to come.

Council Priorities Explained



The Council's Corporate Plan for the years 2004 to 2007 was published last year, setting out the Council's vision for improving local services. It was informed by a significant amount of research and consultation with local communities and partners, which identified five broad promises towards which improvement activity should be focused. These are:

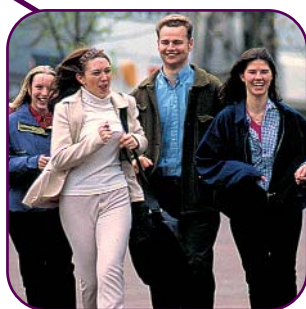
- To ensure Carlisle is a safe and attractive place to live where people belong and are involved
- To develop a sustainable economy
- To manage our environment responsibly
- To improve local people's housing, health and wellbeing
- To provide sound Council management

It became clear that there were four areas which, if prioritised, could make a significant contribution to the achievement of the above. **These four high priority areas are described below:**

- Achieve excellence in core Council services
- Develop Carlisle's regional status
- Develop Carlisle's infrastructure
- In partnership, alleviate deprivation and social exclusion

These high priorities have been the focus of Council activity since the publication of the Corporate Plan 2004-2007 last year. Achievements in these areas are set out on pages 14 to 22 of this plan.

The beginning of the last quarter of the year saw Carlisle experience the floods, described in more detail later in this Plan. Their impact on Carlisle has been significant and the Council has had to review its priorities in order to reflect that change.



The Council must work with partners to regenerate the affected areas and make the most of new opportunities for economic growth due to the high regional and national profile afforded to us by events. As well as addressing short-term flood recovery needs, there is a need for Carlisle to think 'beyond the flood' and the damaged areas to investigate what opportunities for significant development may arise as a result. The Council has been very encouraged by the support so far from government, particularly GONW¹, and a range of regional and national agencies.

With this in mind, the Council considers that it can focus its priorities even further, to ensure that activity is directed to where it is needed most and the Council takes advantage of offers of support in order to increase social and economic prosperity in Carlisle.

For that reason, the Council's priorities in 2005/2006 will be:

- Carlisle – the Learning City
- Cleaner, Greener and Safer



Plans for the Coming Year

As described above, the Council's priorities for the coming year will be tightly focused in just two areas, both to:

- support its residents who were victims of the gales and floods and to maximise the opportunities arising out of such a devastating event;
- focus on improving core Council services

¹Government Office North West

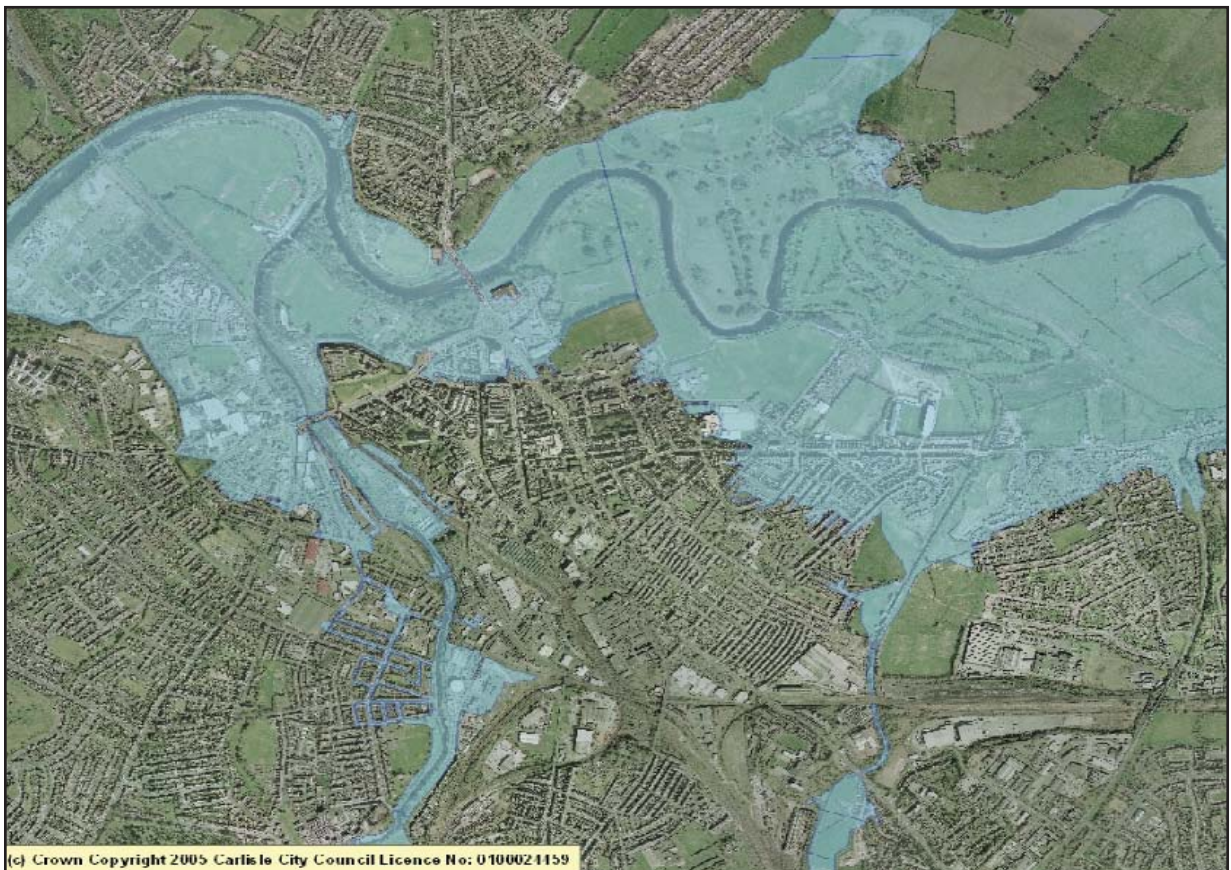
Impact of the floods

Gale force winds and heavy rain overnight on Friday 7 January and morning of Saturday 8 January 2005 resulted in severe, extensive flooding across Carlisle.

Three people died as a direct consequence. Many businesses were badly hit. Public buildings, particularly the police and fire stations as well as the Civic Centre, suffered damage. Power supplies and mobile telecommunications were seriously

disrupted. Thousands of people were evacuated from their homes. The resulting temporary loss of housing in such a concentrated area is believed to be the largest experienced in the UK since the Second World War.

Aerial photograph of Carlisle showing indicative flood plain



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Flood outline courtesy of the Environment Agency, January 2005
Airphoto (Summer 2003) courtesy of the Ordnance Survey

The headline consequences included:

- 1,925 premises in total affected, housing and others – primarily private properties – made immediately uninhabitable, the majority still uninhabitable. This represents around 4% of the City's housing stock;
- The displacement of approximately 6,000 people, many of whom are living in temporary arrangements with friends and family or in hotels – with the community so widely dispersed, gathering clear data on welfare and housing needs has been extremely challenging;
- Immediate unprecedented pressures on Carlisle City Council's homelessness services compounded by extensive weather damage to housing stock in adjacent areas, the loss of existing properties for homeless households as well as the Civic Centre and Council Information Technology (IT) systems;
- A significant impact on businesses and the local economy, particularly in the Willowholme and Caldewgate areas of Carlisle. Many sectors were affected including manufacturing, distribution, transport, tourist accommodation, services and retailers. The bus depot, electricity substation and sewage works were put out of operation. Initial estimates suggest that about 300 businesses were directly affected, ranging from McVities with 1,100 employees to numerous sole traders and family businesses;
- The Civic Centre was flooded and uninhabitable for weeks after the flood, although alternative arrangements were made quickly. The majority of employees (other than those usually based on the ground floor) had returned to the Civic Centre within a month of the flood and a temporary Customer Contact Centre is still in operation at the time of writing this document (June 2005).
- Across the city 1,150 trees were lost, along with significant damage to parks and play areas. The Sheepmount athletics centre, currently under refurbishment and expansion, was severely damaged.



Photograph courtesy of Cumbrian Newspapers

Impact of the floods

Effect on Council Business

The City Council's aim in dealing with the effects of the storms and flooding has been:

“To focus the resources of the City Council and its partners to bring properties affected by flooding back into use as soon as possible and to identify opportunities to deliver wider social, economic and environmental improvements to promote and sustain confidence among businesses, in local communities and in the housing market”²

The Council continues to work hard on the immediate recovery programme and has established a regeneration partnership with a range of key groups and organisations to get Carlisle ‘back to normal but better’. A number of task groups have been established to deal with the practical recovery issues - housing, business and economic recovery, community and welfare and a flood defence project board.

Housing

The Council understands that housing recovery goes beyond ensuring people are safe and confident it also means working towards better living standards and to ensure that repairs and refurbishment are of a high quality. An outcome of the Government's assistance to Carlisle following the flooding is the opportunity to enhance Council work in the implementation of the Decent Homes Standard.

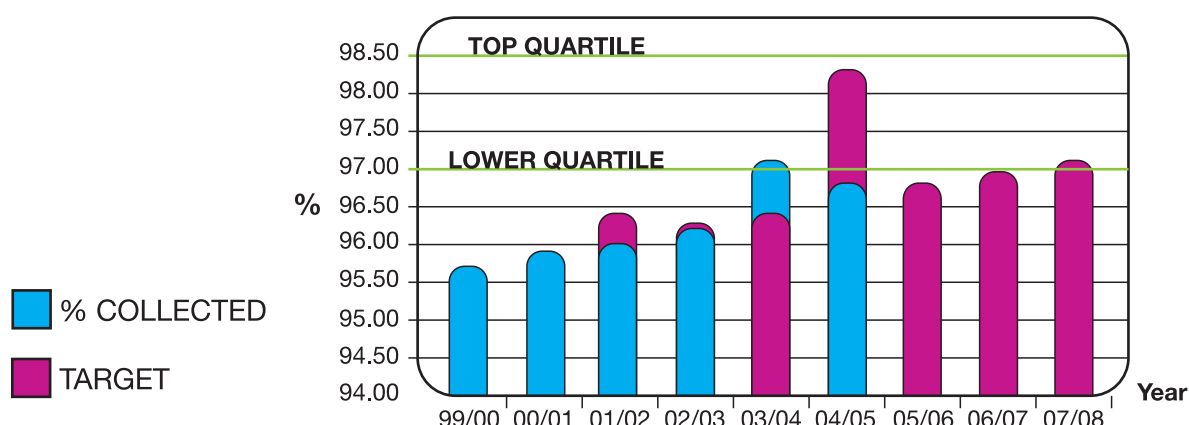
Community & Welfare

The Communities Group involving the Council and a range of partners from the public, voluntary and community sectors, is addressing short term immediate needs and consulting widely, through the ‘Communities Reunited Project’ on longer term measures, with a focus on community resilience. Lessons learned from the Foot & Mouth crisis showed that community-based initiatives work best and that long term health and welfare impacts should be researched.

Business and Economic Recovery

The Business Group has assessed needs and offered a range of support and information to local firms. Actions to build business confidence include brokering meetings, a media campaign and a targeted publicity drive. Additional funds have already been allocated by partners above the day-to-day targeted resources from the various support agencies. Information on affected firms has been co-ordinated and a business Impact Assessment commissioned into the wider economic impact. Results are expected in May and will inform the longer term needs. Local estate-based groups are also mapping out their needs and aspirations.

²From Carlisle's Housing Flood Recovery Plan 2005

BV 9: % COUNCIL TAX COLLECTED 2004-05

Council Assets

There is now an opportunity to review and refurbish those council assets which were damaged in the flood, for example, community centres and hostels for the homeless. Plans are in place to install more up-to-date and energy efficient replacements. The Council's Asset Management Plan will be reviewed in light of the changing priorities. Reviews of Stony Holme, Bitts Park and Willowholme depots will also take place. The Council has been working with the Environment Agency on future flood defence works.

Visitors to Carlisle

Tourism in Carlisle was adversely affected by the media coverage of the floods. The Council is strategically marketing Carlisle including an 'Open for Business' campaign. Already £80,000 has been identified for marketing Carlisle as a place to visit, 1,000,000 flyers have been sent out and approximately 3,000 enquiries have been received as a result.

Council Tax Collection

Council Tax collection performance has been affected, as priority was given to sorting out Council Tax exemptions for those who had been evacuated. This had a knock-on effect on collections and performance against targets. The reduced collection rates will have minor impact on the council as a whole, as council tax provides 23% of the Council's income.

Carlisle Renaissance

The aim of the City Council, working with local partners in dealing with the effects of the flooding in early January, has been to return to normal as soon as possible and to restore confidence.

However, as well as addressing short-term needs, there is a real opportunity for Carlisle to think beyond the flood and the affected areas. The City can stand back and take stock of where it is and where it wants to be in 10 to 15 years time. This work has been called 'Carlisle Renaissance', reflecting the sense of opportunity, and will be undertaken in parallel with the immediate recovery programme.

The Office of the Deputy Prime Minister (ODPM) and Government Office for the North West are leading the Government's response in supporting Carlisle. A Task Group of public sector agencies at local, regional and national level will work with the Council to formulate a long-term plan for the regeneration of Carlisle. Building on the momentum for positive change in the City that has arisen from the response to the floods, it includes the opportunity to get positive benefits for urban and rural areas across the whole of the district and to deliver the City Council's emerging priorities of Learning City and a cleaner, greener and safer Carlisle.

Learning City



“Our ambition is to create a lifelong learning society in Carlisle that will benefit our citizens and future generations. We will work together to promote learning and encourage all members of our communities to take pride in their city and understand its cultural value”.³

Cumbria is regarded as **“one of the last remaining education black spots in the country”⁴** but Carlisle is perfectly positioned to be able to make a difference to that situation. Carlisle is at a very important crossroads in terms of physical development of its learning institutions across the City and the Council recognises that there is an

economic opportunity in increasing the skills levels of its entire community. Carlisle City Council supports the City Vision Partnership’s aim to develop Carlisle as a Learning City in order to develop the City’s regional status and address some of the key economic, social and cultural issues that prevent growth.

Specific Learning City-related aims within the Corporate Plan are to:

- SA2.1 Develop a University in Carlisle and invest in student facilities
- SE2.1 Increase the number of people employed in knowledge-based industries in Carlisle
- SE2.3 Increase inward and local investment in Carlisle
- SE3.1 In partnership, increase FE/HE student numbers in Carlisle to 10,000 within ten years
- SE3.2 In partnership, raise the overall level of skills in the local workforce

The aims of the Learning City project include:

- Increasing and widening the participation in learning – for individuals, families, communities and businesses
- Developing workforce skills to support Carlisle’s increasingly diverse economy
- Ensuring Carlisle becomes a ‘University’ city with all the benefits that it brings
- Developing cultural opportunities in the city to increase its attractiveness as a place to live, work and learn
- Developing a culture amongst young people of healthy eating and exercise

³From Carlisle City Vision’s Learning City Strategy

⁴Polly Curtis “Cumbria to get its own University” The Guardian Friday 4 February 2005

The focus is on Higher and Further Education but we are also concerned about improvements needed to secondary education. The Council enables debate on education through the Post 14 Group, which is chaired by the Deputy Leader, bringing together partners from all education sectors. The group can play a useful role in promoting improvements at all levels in education and collectively addressing the barriers to achievement.

Carlisle's night-time economy has grown rapidly in recent years and this expansion has brought great benefits to the city centre and has helped to regenerate parts of the city. But there are problems too - the focus on consuming alcohol has brought a rise in anti-social behaviour and alcohol-related crime. It is also the case that the early evening economy (5pm - 9pm) has not kept pace with the expansion in late-night activity.

With these issues in mind, the Overview and Scrutiny Committees decided to carry out a subject review to examine the evening and night-time economies of Carlisle. This report is available on request.



Specifically, the Council can support the aims of the Learning City by ensuring:

- The right physical infrastructure is in place to facilitate learning
- Barriers to learning are removed
- The effects of Carlisle as a Learning City, both positive and negative, are dealt with effectively and capitalised upon.

The Council is currently involved in:

- ✓ Piloting the Skills for Life initiative in one of our business units. Carlisle College is involved in this initiative and will offer courses to help employees improve their literacy and numeracy skills. If the pilot is successful, the Council will consider rolling out the initiative across the authority.
- ✓ A range of training and study opportunities on offer to employees and a high percentage of staff are formally trained in various disciplines. The Council has also launched an Employee Enhancement Programme and a Management Development Programme for officers and the Member Learning and Development Programme for Councillors.
- ✓ The development of a Learning and Access department in Tullie House which, with the support of Renaissance in the Regions funding, is expanding and developing. This department intends to improve accessibility to services, which will lead to increased efficiency.

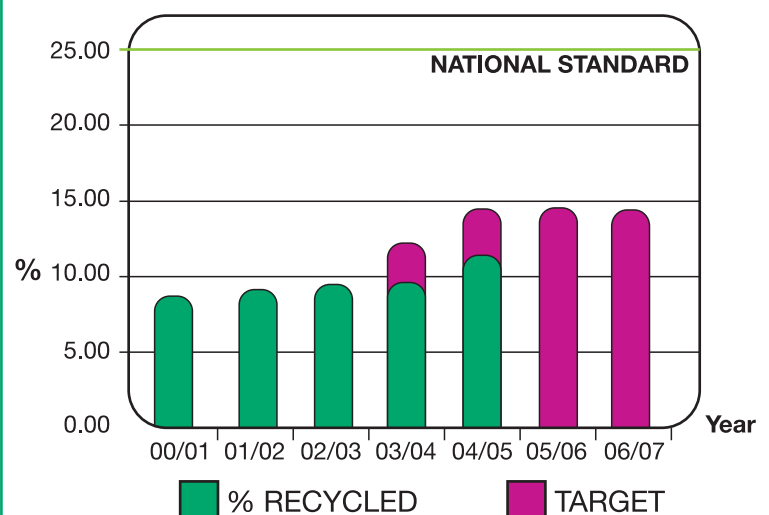
Cleaner, Greener and Safer



A cleaner, greener and safer city means a city with a Council that is working with partners to get the basics right. It means setting and achieving challenging targets for the resource-intensive front line services that are important to local people. In the Council's view, the themes 'clean', 'green' and 'safe' are mutually dependent.

- Following the floods, the Council has worked hard to clean up affected areas to enable people to return to their homes and a pleasant environment. A local housing condition survey will take place to establish what and where work needs to be done and how much it will cost. For example, this could lead to improvements to walls, paths and pavements. The Crime and Disorder Reduction Partnership plans to fund extra security measures for affected areas. The Carlisle Renaissance project will be focusing on regenerating the affected areas.
- The Council is developing local area working, which is an innovative scheme to provide services tailored to the needs of localised communities around services such as grounds maintenance, street cleaning and lighting, highways services etc. Teams on the ground would be multi-skilled and would be able to deal with issues, such as abandoned vehicles, on their 'patch' quickly and effectively. This should improve satisfaction with services as well as increase community engagement.
- Waste minimisation, i.e. encouraging people to produce less waste and recycle more, is becoming an increasingly important issue. In partnership, the Council will take further steps to minimise waste. The Carlisle and Eden recycling partnership has led to residents recycling a higher percentage of waste, but levels of waste to landfill continue to increase. The garden waste scheme has been expanded and plastics recycling has been introduced.

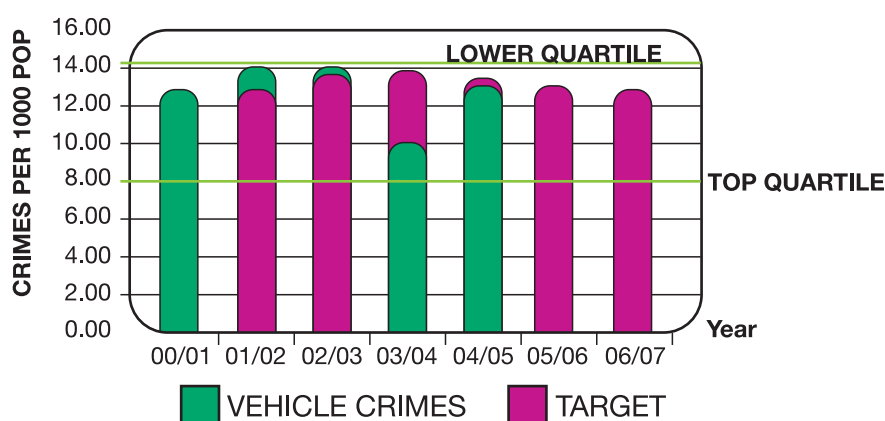
BV 82a: % HOUSEHOLD WASTE RECYCLED 2004-05



- The new Clean Neighbourhoods and Environment Act 2005 will allow the Council to clean up its communities and charge those responsible for the environmental crimes, for example fixed penalty notices for litter, graffiti, fly tipping and dog offences.
- The Council will be working with other organisations on a green transport plan, which will work towards improving air quality and reducing congestion in the city, particularly at peak times. The Council is engaged in regular monitoring of air quality at key congestion points in the city.
- The Current & Repeat Crime task group of the Crime and Disorder Reduction Partnership will be evaluating the lighting improvements made in the last three years.

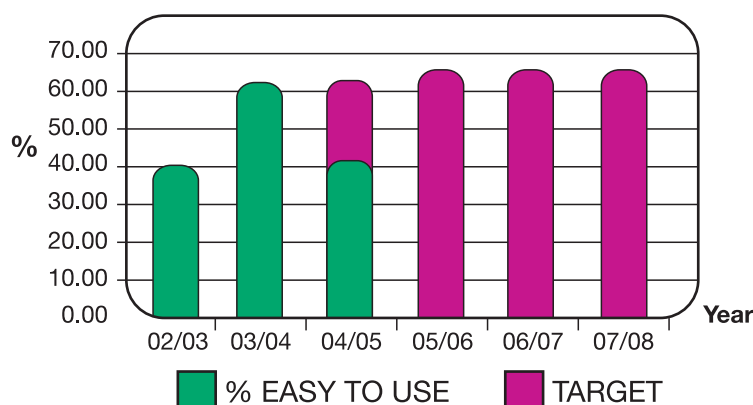
Nationally, research shows that improvements to lighting in public areas is, in general, more likely to have a positive impact on the public's fear of crime than the incidence of crime itself. However, in some localised 'hotspots', where lighting is particularly poor, improved lighting may reduce crime and incivility as well as improving pedestrian's sense of security. The Home Office, through its Safer Cities Programme, does spend money on lighting improvements specifically to reduce people's fear of crime in certain settings.

BV 128: VEHICLE CRIMES PER 1,000 POPULATION 2004-05



The Council is developing a sustainable development strategy of the three river corridors to enhance the city environment through improved access and leisure along the river banks e.g. cycle routes, jog paths, art etc.

BV 178: % TOTAL LENGTH OF FOOTPATHS EASY FOR THE PUBLIC TO USE 2004-05



Achievements Last Year

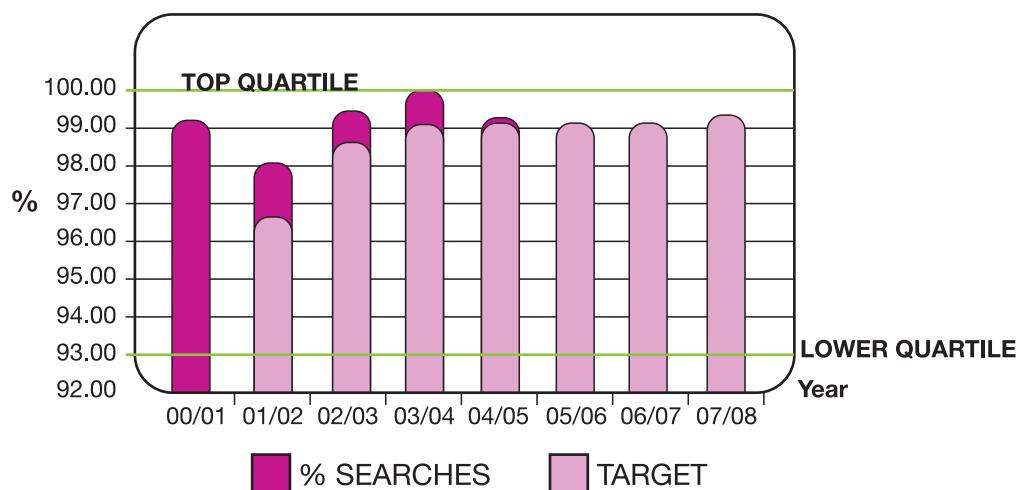


Achieve Excellence in Core Council Services

Carlisle City Council continues to be focused on its performance in the provision of key services to Carlisle, as defined by Government standards and targets.

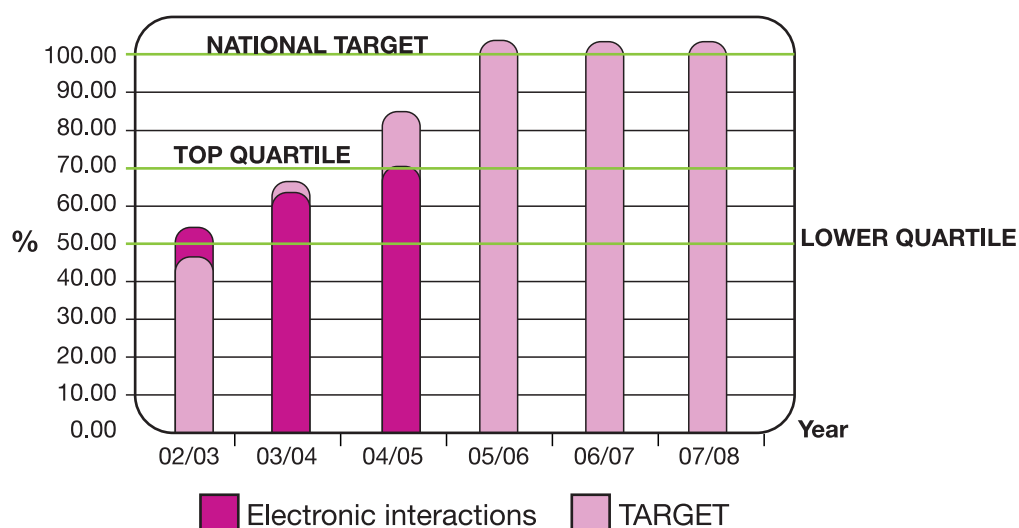
- ✓ Carlisle's performance on land charges and legal searches ensures it continues to be amongst the top performing district councils.

BV 179: % Standard legal land searches carried out in 10 working days



- ✓ Carlisle's IT services received IT Infrastructure Library (ITIL) accreditation this year for best practice in IT service management.

BV 157: % Interactions delivered electronically



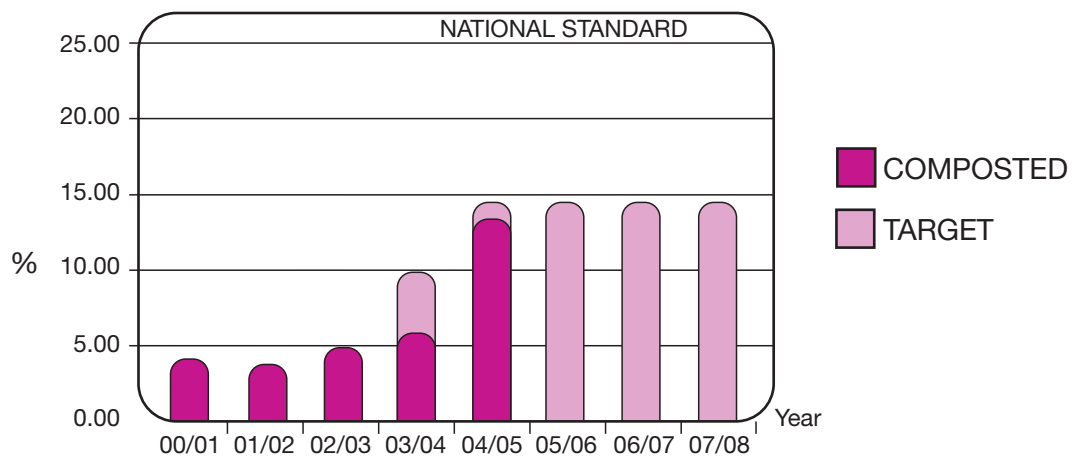
- ✓ The implementation of Geographic Information System (GIS) and the availability of more planning services over the web highlights Carlisle's commitment to the efficient delivery of Council services.
- ✓ The establishment of the Customer Contact Centre within the Civic Centre ensures an easy to access one-stop point of contact for the Council's customers. This was maintained throughout the flood period despite the temporary loss of the Civic Centre. An Audit Commission Inspection Report in 2004 stated that.

'The Council is focused on improving services to meet residents' needs and increase accessibility. There are good examples of this being applied within services and this commitment is also evident in the development of the contact centre'

- ✓ Carlisle and Eden's joint recycling initiative has led to more residents recycling a higher percentage of waste (Carlisle residents recycle 29% of their household waste).

- ✓ The Council has been recognised for its recycling and composting both locally and nationally. The Business Environmental Network awarded Carlisle City Council's Commercial and Technical Services unit a Gold Award for its environmental practices.

BV 82b: % Tonnage household waste composted



Achievements Last Year

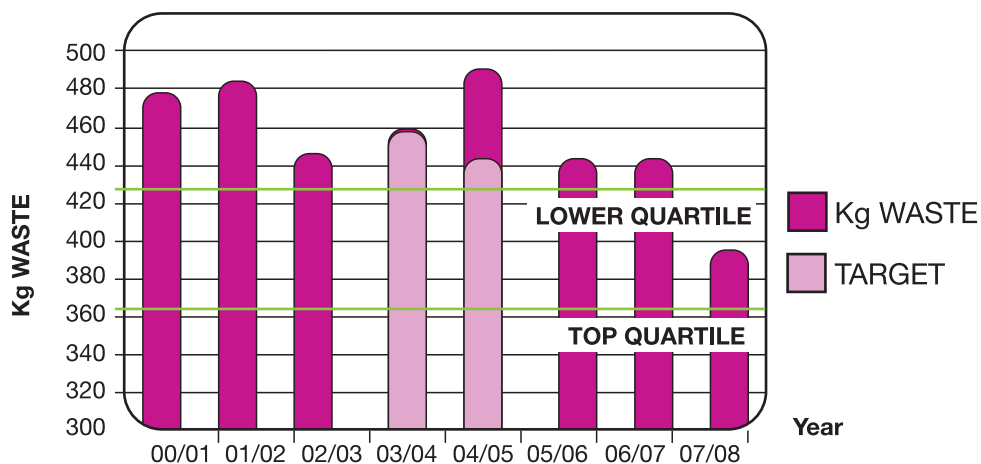
- ✓ The purpose-built composting facility at the Hespin Wood landfill site (Todhills, near Rockliffe) was one of four nominated for the 'best partnership project for recycling award' in the National Recycling Awards in 2004. Cumbria Waste Management operates the facility, which is part-funded by a £500,000 contribution from Carlisle and Eden Councils.
- ✓ Waste collection services were at the forefront of the clean-up operation following the extensive flooding. Between 8th and 21st January, 124 City Council employees worked a total of 5,832 hours on street cleaning.

From Tuesday 11 January 2005 to Thursday 27 January 2005 (in addition to normal refuse collections) the Council collected an additional:

- 400 tonnes of freezer food waste;
- 2,800 tonnes of damaged household goods including sofas, carpets and furniture;
- approximately 2,500 fridges and freezers with a similar number of cookers and washing machines.

The waste collected during the floods will have an impact on the amount of landfill tax the Council has to pay, although the impact of the floods may be taken into account.

BV 84: Kg Household waste collected per head



Achievements Last Year

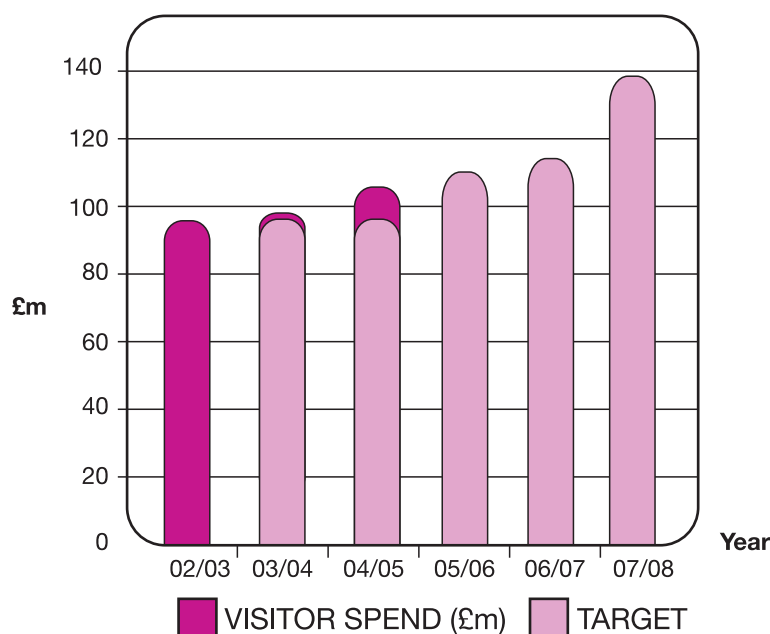
Develop Carlisle's Regional Status

The Regional Spatial Strategy identifies Carlisle as one of the Northwest's key towns and cities where development should be concentrated. It is increasingly recognised that growth in Carlisle is the key to the development of the economy of the rest of Cumbria. The Council continues to develop and support activities that help Carlisle's growth as a thriving sub-regional centre and make it a more attractive place to live, work, visit and invest.

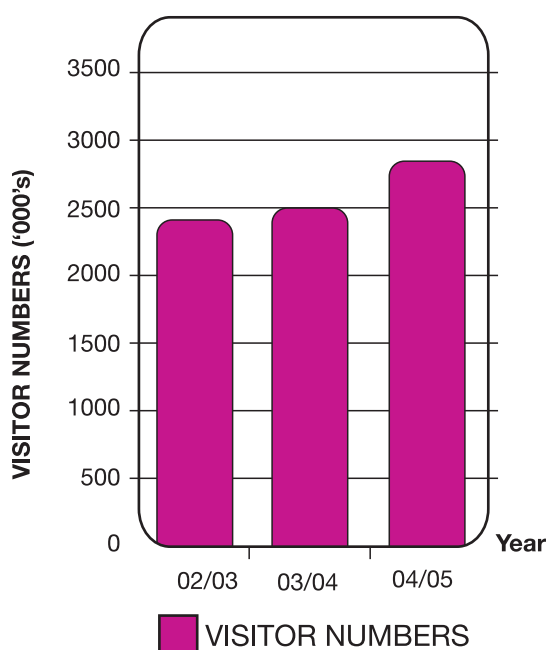
✓ The City Council, working as part of the City Centre Marketing Group, has been very successful in raising the national and regional profile of the city through a programme of events such as:

- Carlisle the 'Christmas City'
- Carlisle Great Food Fair

LP 125: Visitor spend in Carlisle (£m)



⁵The City Centre Marketing Group is a partnership between the City Council and key city centre businesses to promote the city centre.

LP 140: Visitor numbers to Carlisle ('000's)

- ✓ The Council's Tourist Information Centre in the Old Town Hall won 'Best Tourist Information Centre in the North West of England'. This, as well as reaching the 'top ten cities to visit' in the Visit Britain rankings, has helped to generate increased visitor numbers to the area. The city centre has seen a 10% increase in its national shopping ranking, which is another important achievement because prospective new retailers use this ranking to inform their decision-making in considering whether to move to Carlisle.
- ✓ The Council has negotiated a £30 million capital investment programme from the private sector, including 120,000 square feet of new-build offices and the Carlisle Brass regional headquarters.
- ✓ The Council has been redeveloping the Sheepmount sports facilities. Due to the extent of flood damage to the new pavilion, the five pitches and eight-lane running track, the project's completion is now scheduled for late summer 2005. The Council has earmarked £1.5 million for the project and a further £2.5 million of external funding has been secured from Sport England and the Football Foundation.

Achievements Last Year

Develop Carlisle's Infrastructure

The improvement of Carlisle's infrastructure is important to the future development of Carlisle and the Council will prioritise infrastructure improvements where it can. However, many infrastructure issues, particularly transport, fall outside the Council's responsibility. Where this is the case, it will lobby hard to ensure that the appropriate authorities are aware of the need in the Carlisle district for improvements to road, air, rail and communications technology when making their decisions.

- ✓ In recognition of the Council's work, in partnership, to enable investment in the Kingmoor Park industrial estate (which created 250 new jobs in 2004/5), the Property Management Awards awarded Kingmoor Park the top prize in the 'Public Sector Property Management' category.
- ✓ The Council's work in managing its assets in support of Council and community aims resulted in its shortlisting for Beacon Council status. The judging panel said:
- ✓ Carlisle represents the Cumbrian district councils on the board of the Cumbria Information Broadband Initiative (CIBI) which has been effective in encouraging and lobbying for broadband internet access in the County. By July 2005, more than 95% of the County will be able to access broadband.

'Carlisle is one of our best District Councils, having given input into meetings with other authorities and had their Asset Management Plan used as an example to others'⁶



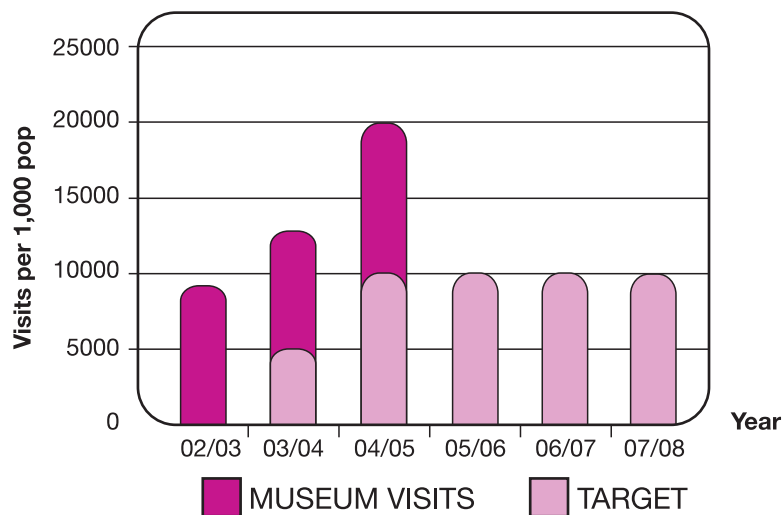
In Partnership, Alleviate Deprivation & Social Exclusion

The Council is committed to focusing on Carlisle's more deprived areas and give the unique problems they face increased attention in order to find ways of improving quality of life. The Council continues to work with partners in other agencies to deliver co-ordinated action on issues such as health, education, employment and housing.

- ✓ The Council has worked with partners to develop a robust and comprehensive Housing Strategy for Carlisle for the next five years. Links to other strategies have been made more explicit and the impact of housing on the broader well-being agenda and its contribution to economic, social and environmental objectives recognised. Homelessness had already been identified as a critical issue for Carlisle Housing Strategy and this has increased following the recent floods. In the last year the Council has accepted 246 applications for re-housing, this is an increase of 64 applications in comparison to the previous financial year. The service itself, as well as homelessness hostels, was displaced due to the flooding and is currently dealing with the aftermath. As such, extra capacity has been brought into the homelessness service from external bodies.
- ✓ Wherever possible and practicable, the Planning service insists on certain clauses in developments to ensure that local needs are taken into account. For example, it can insist a development includes a proportion of affordable housing. The Council gave permission for 43 affordable housing units in the last financial year as a result of this policy and there are more to follow.
- ✓ The Council's activities to improve take up of benefits by pensioner households resulted in an increase of 9.7% of these households claiming Housing and Council Tax Benefits during 2004/05.

Achievements Last Year

**BV 170a Visitors to Museums and Galleries
(including website) per 1,000 population**



- ✓ 'Renaissance in the Regions' funding has been used to create a Community Outreach Officer post, working in communities to increase visits to museums and galleries by those in hard-to-reach groups. The post has developed contacts with local community organisations and arranged recruitment of volunteers. 'Renaissance in the Regions' provides investment from central government to enable regional museums across the country to raise their standards and deliver real results in support of education, learning, community development and economic regeneration.

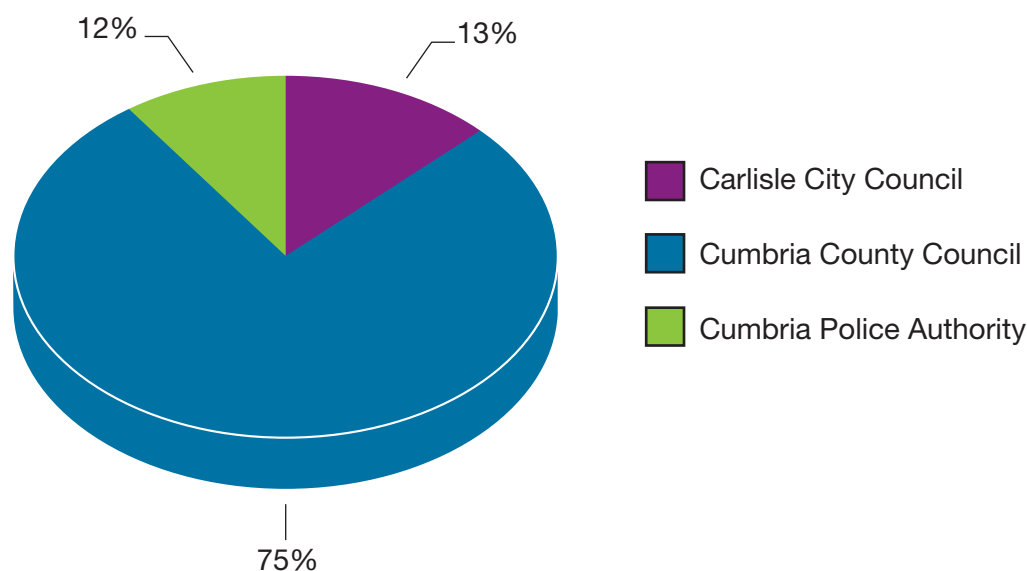
- ✓ The Council has been involved in the development of the Carlisle South Sure Start Partnership, which has brought together a number of key statutory and voluntary agencies to help provide a new range of services. These have been aimed at improving the health and well being of children under four and their families, particularly those who are disadvantaged so that they can flourish at home and when they get to school and help prevent social exclusion in later life. The programme also includes a number of initiatives particularly targeted at parents and carers.

Budget Summary

2005/06 BUDGETS – HOW THE CONUCIL TAX IS REDISTRIBUTED

Carlisle City Council will invoice local taxpayers £42,460,411 in 2005/06, which is redistributed to precepting authorities as follows:

Carlisle City Council	£5,707,734
Cumbria County Council	£31,682,097
Cumbria Police Authority	£5,070,580
	<u>£42,460,411</u>



Council Tax collection rates currently stand at 96.75% of the total amount invoiced. Any outstanding arrears at the year end are shown in the billing authority's accounts (i.e. Carlisle City Council) and the collection fund forms part of the statutory Statement of Accounts. These statements are subject to external audit and public scrutiny. Any surplus generated is redistributed to the precepting authorities in the following year.

National Non-Domestic Rates (NNDR)

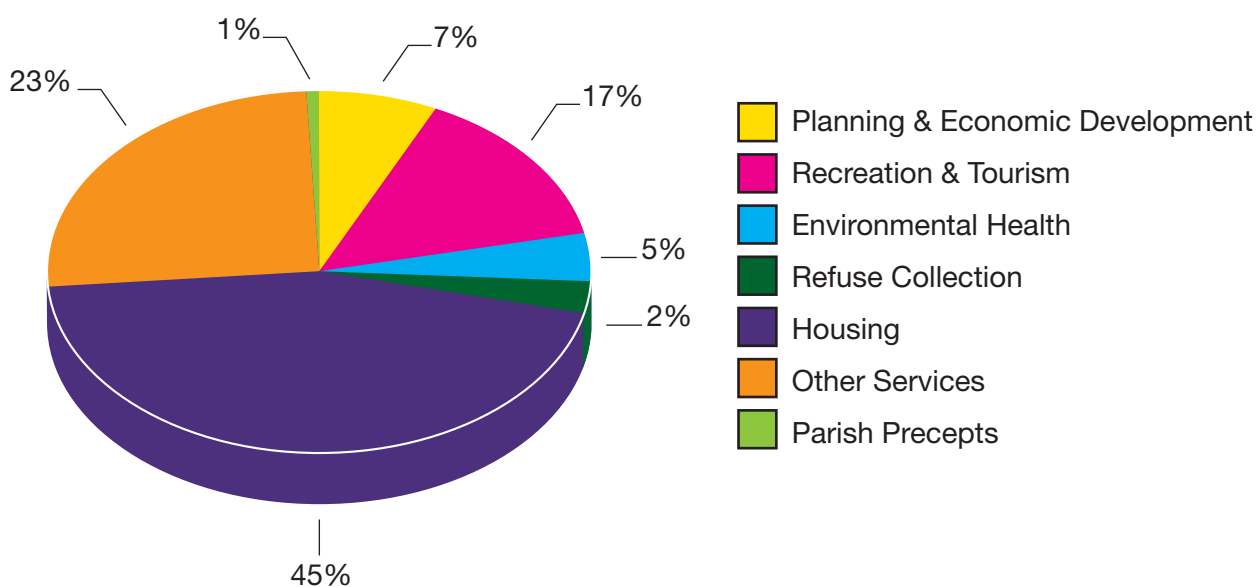
Although the City Council invoices local businesses for NNDR (£29.5m for 2005/06), this is paid over to the NNDR National Pool on a monthly basis. The ODPM assesses the City Council's requirements from the National Pool based upon various factors and again this is paid to the Council on a monthly basis. The 2005/06 contributions from the National Pool equate to £2.942m.

Financial Summary & Corporate Governance

2005/06 BUDGETS – SUMMARY OF OVERALL GROSS & NET EXPENDITURE

	% of Gross Expenditure	Gross Expenditure	Grants & Receipts	Fees & Charges	Net Expenditure
		£	£	£	£
Planning & Economic Development	7	3,575,685	0	(3,336,700)	238,985
Recreation & Tourism	17	9,300,185	0	(2,830,100)	6,470,085
Environmental Health	5	2,601,970	0	(605,600)	1,996,370
Refuse Collection	2	1,137,400	0	0	1,137,400
Housing	45	24,686,710	(23,719,300)	(523,000)	444,410
Other Services	23	12,199,100	0	(7,453,850)	4,745,250
Parish Precepts	1	316,797	0	0	316,797
	100	53,817,847	(23,719,300)	(14,749,250)	15,349,297
Reserves					(939,619)
TOTAL		53,817,847	(23,719,300)	(14,749,250)	14,409,678

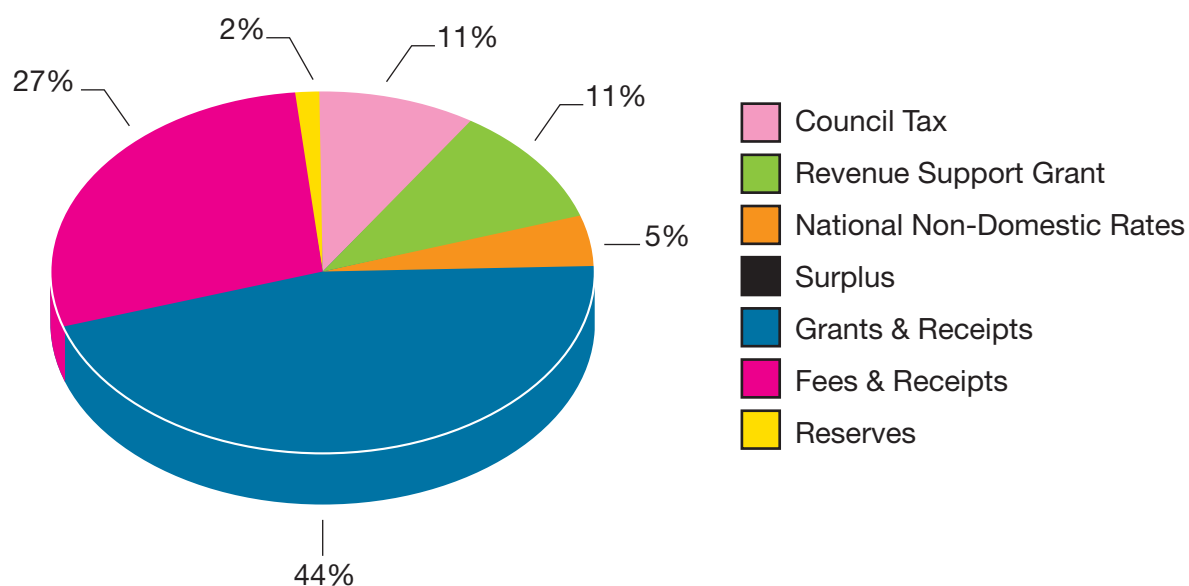
GROSS EXPENDITURE 2005/06



2005/06 BUDGETS – HOW THE GROSS BUDGET IS FINANCED

Source	£	%
Council Tax	5,707,734	11
Revenue Support Grant	5,694,072	11
National Non-Domestic Rates	2,941,565	5
Council Tax Surplus	66,307	0
Budget requirement for Council Tax purposes	14,409,678	27
Grants & Receipts	23,719,300	44
Fees & Charges	14,749,250	27
Reserves	939,619	2
	53,817,847	100

GROSS INCOME 2005/06



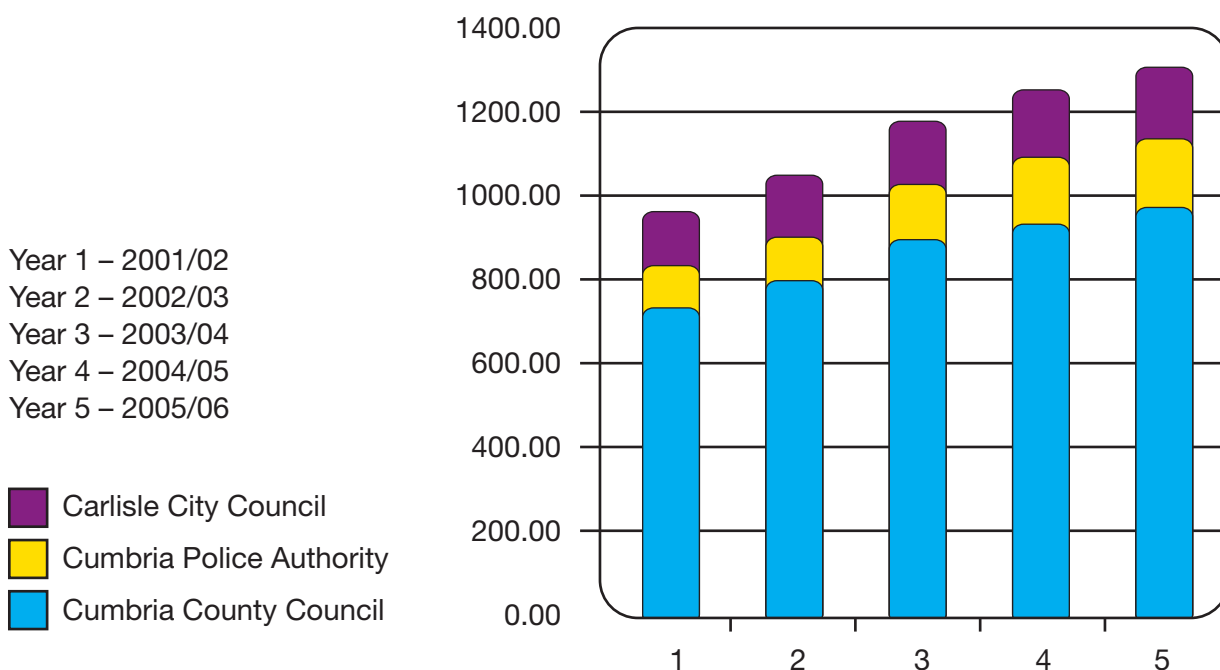
Financial Summary & Corporate Governance

COUNCIL TAX-BAND D INCREASES

	2001/02			2002/03		
	£	£inc.	%inc.	£	£inc.	%inc.
Cumbria County Council	737.00	31.74	4.5	795.96	58.96	8.0
Cumbria Police Authority	90.60	6.37	7.6	100.48	9.88	10.9
Carlisle City Council	139.90	8.82	6.7	150.35	10.45	7.5
TOTAL	967.50	46.93	5.1	1046.79	79.29	8.2

	2003/04			2004/05			2005/06		
	£	£inc.	%inc.	£	£inc.	%inc.	£	£inc.	%inc.
Cumbria County Council	890.43	94.47	11.9	928.30	37.87	4.3	971.16	42.86	4.6
Cumbria Police Authority	130.71	30.23	30.1	150.28	19.57	15.0	155.43	5.15	3.4
Carlisle City Council	155.61	5.26	3.5	159.66	4.05	2.6	165.25	5.59	3.5
TOTAL	1176.75	129.96	12.4	1238.24	61.49	5.2	1291.84	53.60	4.3

COUNCIL TAX 2001/02 to 2005/06



Direction of Travel Review

As a follow-up to the Comprehensive Performance Assessment (CPA) inspection in 2003, where the Council received a 'good' rating, the Audit Commission undertook a 'Direction of Travel' review in late 2004.

The intention of the review was to:

- assess to what extent the council's planning and delivery is effectively driving, shaping and resulting in improvement in priority areas;
 - identify the council's achievements, progress and direction of travel in delivering its improvement priorities;
 - provide independent feedback to the council on progress to date and future plans; and
 - inform planning for the 2005-06 audit and inspection programme.
- Its findings were that improvement had been secured in a number of areas over the last year, including:
- Local partnership working continues to develop strongly and there has been good feedback from partners on their interactions with the Council;
 - National recognition awards and significantly increased resident satisfaction have been achieved for the city's parks and open spaces;
 - The planning service has increased its speed of processing planning applications;
 - There is a clear awareness of the importance of crime issues in resident perceptions of quality of life, resulting in a high priority and improved focus of activity in crime and disorder issues and recognition in council policy areas;
 - The customer contact centre, to improve service delivery and accessibility for certain services, is now operational;
 - Joint working with Eden District Council and other Cumbrian authorities on issues such as recycling, parking enforcement, licensing changes and Information Communication Technology (ICT) procurement has also increased effectiveness and capacity to respond to change requirements;

Financial Summary & Corporate Governance

- Significant investment in development programmes for managers and councillors, including the Achieving Cumbrian Excellence capacity building programme, which is helping to improve leadership competencies within the organisation. A successful Investors in People (IiP) re assessment took place during the year and a people strategy, that addresses both staff and councillors, has been approved. The Member Learning and Development Programme framework is targeted at achieving NW Member charter status in 2005;
- Recycling and composting rates have improved, although original government targets were not achieved.

It was considered that there were some key challenges for the Council to meet the rate of change for local government; specifically:

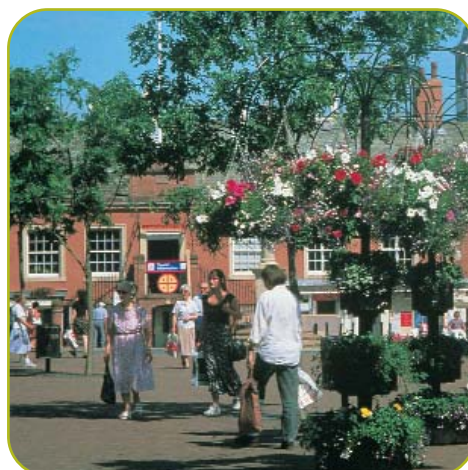
- Improving the ability to assess achievement against corporate objectives;
- Target-setting approaches within services lack clarity on the service standards to be achieved and how rates of improvement may impact on the achievement of corporate aims. Business plan processes are still being improved to reflect revised priorities through SMART objectives and measures;
- A significant proportion of Best Value Performance Indicators (BVPIs) show deterioration in 2003/04. There is a lack of clear analysis of how the profile of service improvement and deterioration relates to council priorities. Qualitative information and resident satisfaction data is not consistently used and interpreted within performance monitoring at the Council;
- Weak performance standards in the speed of benefits processing, which can support high priority aims to tackle deprivation and social exclusion, although these have been selected as the focus for a best value review;
- High levels of waste are generated within the district and the Council does not yet have effective plans to address waste minimisation and sustainable waste management arrangements within the county;
- The general trend within Cumbria of increased incidences of recorded violent crime and disorder is shown within the district;
- Further development of a pay and workforce strategy that addresses the appropriateness of current pay structures regarding equality, development, recruitment and retention is required;
- Exploration of the potential of integrated workforce planning across key local partners to maximise capacity within the sub-region and improve cost-effectiveness;

- The development of a comprehensive procurement approach (linked to workforce plan outputs above) that will maximise purchasing power and address capacity restrictions through the best use of joint working and partnership arrangements;
- Staff sickness absence levels remain comparatively high;
- Ensuring the effective utilisation of the Connected Cumbria partnership and its associated projects, particularly the Information Hub, to deliver improved and accessible services that meet community needs;
- Corporate governance and risk management arrangements require updating to good practice standards, including the transparency of financial reporting and a sound 'quality assurance' approach in responding to identified process weaknesses;
- Medium term financial planning is developing. Priority assessments support decision-making on additional resource bids. This approach needs to be extended to all base budgets to meet the future efficiency challenges facing local government.

Actions to address these issues will be contained within business plans for this financial year.

Gershon Efficiency Agenda

In September 2003, Sir Peter Gershon was commissioned to investigate public sector efficiency. As a result of his report, Government departments and local government have been set an efficiency saving target of 2.5% per annum over the next three years. The Council is engaged fully in this process and is investigating innovative ways of reorganising and delivering services in order to make savings while continuing to focus on continuous improvement. The Council has submitted its annual efficiency plan and looks forward to the challenge of achieving greater efficiencies.



Financial Summary & Corporate Governance

Equality & Diversity

The Race Relations (Amendment) Act 2000 placed a general duty upon the Council to promote actively race equality. In addition, it placed a specific duty on the authority to prepare and publish a Race Equality Scheme, which explains how the Council will ensure that none of its policies discriminate against service users on the basis of race. The Council also has a duty to ensure that its policies do not adversely affect the population due to their sexuality, age, gender, level of disability or religion. This process is termed Impact Assessment.

The Council considers the active promotion of equality and diversity one of its key priorities and is committed to ensuring that it delivers high quality services to all of its communities. A full programme of impact assessments, supported by training and consultation, is due to start in the early summer of 2005. The results of those impact assessments will be reported in next year's Best Value Performance Plan.

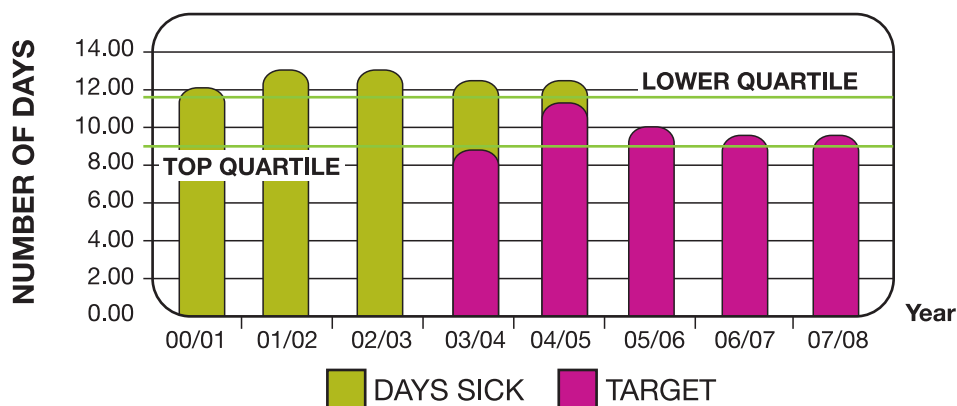
Staff & Member Development

Sickness levels remain a weakness for the Council and plans are in place to reduce them in line with performance targets. Many initiatives have been implemented to try and reverse the trend and the Council will continue to target sickness levels. Two new initiatives have just begun: the creation of a joint Management/Trade Union working group, and a new proactive approach to the use of Occupational Health provision.

A home working initiative is to be piloted in Revenues and Benefits, which should lead to improved service response times and a better work-life balance for staff. If the pilot is successful, the scheme may be rolled out across the Council. This will also help facilitate reduced traffic congestion and efficiency in the use of Council offices.

The Council will be working on a Pay and Workforce Strategy 2007 over the next three years. This strategy will ensure that the Council has the right numbers of people in the right place with the right skills who are motivated and rewarded appropriately in order to deliver improved services, enhanced productivity and greater customer focus. The project will include conducting a local pay review, job evaluation, and equal pay audits as well as the review and updating of the Council's people policies and terms and conditions of service, the creation of a single status agreement and the production of a Workforce Development Plan.

BV 12 Staff Sickness Levels



BV	Best Value
BVPI	Best Value Performance Indicators
CCTV	Closed Circuit Television
CIBI	Cumbria Information Broadband Initiative
CIS	Customer & Information Services
CLS	Culture, Leisure & Sport Services
CPA	Comprehensive Performance Assessment
CTS	Commercial & Technical Services
ECD	Economic & Community Development Services
EPS	Environmental Protection Services
FE/HE	Further Education/Higher Education
FIN	Financial Services
GIS	Geographic Information System
GONW	Government Office for the North West
ICT	Information Communication Technology
ITIL	Information Technology Infrastructure Library
IT	Information Technology
LDS	Legal & Democratic Services
LSVT	Large Scale Voluntary Transfer
MSES	Member Support & Employee Services
NNDR	National Non-Domestic Rates
NWDA	North West Development Agency
ODPM	Office of the Deputy Prime Minister
O&S	Overview & Scrutiny Committee
PI	Performance Indicator
PLA	Planning Services
PRO	Property Services
RBS	Revenues & Benefits Services
SPS	Strategic & Performance Services

List of strategies and documents referred to

Asset Management Plan

Beacon Council Scheme Report, March 2005

Carlisle City Vision's Learning Strategy

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=869>

Carlisle City Vision

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=324>

Comprehensive Performance Assessment Inspection Report September 2003

<http://www.audit-commission.gov.uk/cpa/index.asp>

Corporate Plan 2004-20004

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=324>

Housing Strategy for Carlisle 2005 to 2010

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=324> Learning City

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=869>

Race Equality Scheme

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=324>

Regional Spatial Strategy

<http://rpg.nwra.gov.uk/documents/>

A Brief Statement of Contracts

Carlisle City Council has not transferred any staff during the past year.

Previous transfers have complied with the requirements of the Code of Practice on Workforce Matters in Local Authority Service Contracts.

Appendix 2

Carlisle City Council Service Standards

Carlisle City Council is committed to providing high quality services to all its customers and communities. A copy of the Services Structure is attached (Appendix 2.1), which identifies the roles and responsibilities of each of the 12 Business Units. Detailed information about our service standards are set out below.

Executive Management

The work of the City Council is led by the Town Clerk & Chief Executive and two Executive Directors. The role of the Town Clerk & Chief Executive is to lead and direct the operations of the Council to meet all its policies and strategic objectives and to ensure that the Council has robust and effective arrangements in place to manage the performance of services and that they continually improve. The Town Clerk & Chief Executive also has responsibility to develop effective working relations with elected Members, external organisations and partners, nationally, regionally and locally and to act as an ambassador for the Council and its communities.

The two Executive Directors provide corporate leadership for the authority and ensure strategic integration and performance management of the Business Units. They are responsible for developing a single authority-wide corporate culture and formulating, developing and integrating corporate policy and strategy as well as leading major change initiatives and long term financial and resource planning. They lead on external relations and promoting Carlisle and its interests. They inform, support and advise elected members so that they are able to carry out their responsibilities effectively.

Customers can expect

- the Town Clerk & Chief Executive and the Executive Directors to respond quickly and effectively to all enquiries and concerns raised by elected Members, local communities and partners
- the promotion of Carlisle as a key priority and the Council to develop its present and future capacity to meet the current and anticipated needs of both the urban and rural communities of Carlisle
- the City Council to deliver high quality services to all its customers and communities and all service standards to be developed and continually improved

Commercial and Technical Services

The Unit's objective is to plan, shape and deliver a wide range of customer-focused and integrated services, which meet the needs of the community; both in reference to street scene activities, such as grounds maintenance, street cleaning and lighting etc. and in the maintenance of the Council's assets.

What customers can expect

Car Parking

- We will reply to general challenges or queries relating to penalty charge notices within 10 working days
- We will issue residents' parking permits within five working days
- We will operate a fair and consistent Appeals process for those individuals who feel they have wrongly received Parking Charge Notices

Abandoned Vehicles

- We will carry out site inspections of reported abandoned vehicles within 24 hours of a report
- We will remove the abandoned vehicle to a secure compound:
 - within 24 hours of inspection if on a highway
 - within 15 days if on private land
- We will inspect a reported untaxed vehicle and remove to a secure compound within 24 hours of a report

CCTV

- We will deal with requests for 'Subject Access' to CCTV under the Data Protection Act within 40 days

Street Lighting & Furniture

- We will repair reported faults on street lights within five working days (different deadlines apply if there is a failed power supply)
- We will inspect and make safe damaged street furniture within 24 hours of a report being made
- We will replace a damaged lighting column or repair damaged guard rails within 14 working days of a report
- We will replace damaged traffic signs. Warning signs will be replaced within seven days and information signs will be replaced within 28 days

Highway Services

- When snow or ice is expected or present, we will complete the gritting of defined routes within five hours of call out. Other gritting will be undertaken according to resources available
- Grit bins will be refilled within 24 hours of a request
- In the event of a report of a dangerous fault on the highway, we will carry out an inspection within one hour and make safe within one hour

Area Maintenance

- We will deal with reports of fly tipping by the next working day
- On receiving reports of potential dangers (trees, hazardous materials etc), we will inspect the site within one hour and make it safe within the next hour

Refuse & Recycling

- We will respond to a report of a missed refuse collection within the same day
- We will make special collections from households within five working days of a request
- We will deliver a replacement refuse bin or recycling box within 14 days of a request

Building Maintenance

- Emergency repairs (where there is risk to life, limb, serious property damage or total deprivation of service) will be undertaken within three hours, with an appropriate follow-up work programme
- If work is urgent, but not an emergency, repairs will be completed within three days
- Any standard repairs will be completed within seven days

Appendix 2

Culture, Leisure and Sport

The Unit's objectives are to enhance the quality of life for the people of Carlisle by providing a quality museum and quality arts and sports facilities, to help people enjoy the countryside and the environment by providing safe, clean parks and open spaces and to work in partnership with schools, community groups, clubs and other agencies and contribute to corporate activity.

What customers can expect

- We will update the Tullie House website within 48 hours of the announcement of any new exhibition
- We will provide activity sessions for young people aged 8-12 during school holidays on a first-come-first-served basis
- We will maintain open access to parks for all residents
- We will provide six new exhibitions at Tullie House per year
- We will run 20 community and school based environmental events annually
- We will process new allotment applications within 10 working days
- We will prune street trees on a five yearly cycle
- We will carry out a safety inspection on each Council Play Area every seven days
- We will provide assistance to help sports clubs apply for external grants, for example, from the Lottery
- We will help to support the establishment of friends groups for the city's parks
- We will provide administration support to the Carlisle Sports Council
- We will provide a grants scheme to support local athletes and club development and process applications within 14 days

Customer and Information Services

The Unit's objective is to provide a high quality IT service to all users and provide a high quality corporate customer service to all of our customers, including responding to and dealing with customer complaints.

What customers can expect

- The Council's website will be available seven days a week, 24 hours a day and there will be less than four hours per month of downtime due to planned maintenance
- Internet email will be available seven days a week, 24 hours a day and there will be less than four hours per month of downtime due to planned maintenance
- Access to the internet for staff will be available between 8am and 6pm each working day, with less than one hour per month of planned downtime
- We will acknowledge receipt of your complaint within five working days
- We will provide a response to first time complaints within 10 working days
- If you are not satisfied with the initial response to your complaint, we will arrange further investigation by a senior manager and provide a response within 15 working days
- If we call a Board of Arbitration to resolve your complaint you will be sent the decision of the Board within 20 working days
- From Monday to Thursday, the Customer Contact Centre will be open between 9am and 5pm. On Fridays, it will be open between 9am and 4pm
- We will answer telephone calls within 18 seconds
- We will see customers within 10 minutes of their arrival
- We will acknowledge all emails within one working day of receipt

Economic and Community Development

The Unit's objectives are to promote the social, economic and environmental wellbeing of the people of Carlisle, to help the economy of Carlisle to flourish and to provide support services to communities.

What customers can expect

- We will deliver New Deal contracts to provide work experience and employability skills to long term unemployed people at least to the standards required by JobCentre Plus and the Adult Learning Inspectorate
- In partnership with the Chamber of Commerce, we will publish a register of vacant industrial and commercial property three times a year
- We will manage the Carlisle Enterprise Centre to achieve a minimum of 75% occupancy and to meet the needs of existing and new small businesses
- We will operate the Brampton Business and Telecentre in a way that supports local and national rural regeneration objectives
- We will provide a Benefits Advice Service which meets the standards required to achieve the Community Legal Services Quality Mark
- We will provide a comprehensive range of support to Community and Voluntary Organisations, including:
 - We will organise, to the highest levels of health and safety and with appropriate support from other agencies, a varied and entertaining programme of a minimum of five special outdoor events such as the Spring Show, the Fireshow and pop2thepark
- We will organise and provide support and advice to other groups wishing to do so, a programme of high quality Out of School and Holiday Playscheme activities for children between 8 and 12 years old, in a minimum of 18 targeted, urban and rural areas, in a safe, secure and entertaining environment, within the statutory obligations of the Children Act and other relevant legislation
- We will provide a service which offers up to date, relevant and legal advice, information, training and support on a variety of matters relating to the creation and development of new community groups
- We will work in partnership with other relevant agencies such as the County Council and Connexions Cumbria, to provide projects and opportunities, including a Youth Panel, which encourage good citizenship and enable young people, particularly those outside the 'mainstream', to participate in activities and which will meet the requirements for an Ofsted inspection, where required
- We will take positive action to put into practice and raise awareness of equality and diversity issues, by targeting specific activities at ethnic and minority groups, particularly the Bangladeshi Community Association and the Chinese Community Association and groups isolated by geographic location

Appendix 2

- We will continue to support the operation of the Anchorage Pensioners Centre, both financially and by ensuring that the building remains attractive and safe for pensioners to use
- As a key partner in the Sure Start Carlisle South Programme, we will aim to visit 100% of newborn babies in the Sure Start area, within two months of birth and achieve a 6% reduction in the proportion of mothers in the Sure Start area, who smoke during pregnancy
- We will provide management support, advice, funding and training to Trustees and staff of 12 Community Centres in the urban and rural areas and organise an Annual Meeting between Trustees and City Council Members
- As a key member of the Crime and Disorder Reduction Partnership, we will work to enable people to enjoy their lives without fear or hinderance from the criminal or anti social behaviour of others and aim to achieve an improvement to 65% sense of safety amongst residents of the City
- We will operate Tourist Information Centres in Carlisle (open all year) and Brampton (open April – October) providing a friendly and efficient service for visitors and local residents alike
- We will support the operation of Southwaite Tourist Information Centre, with representation on its Management Committee
- We will promote and facilitate the use of the Old Town Hall Assembly Room for community groups and organisations
- We will operate the Carlisle Conference desk on behalf of Carlisle Conference Group and work with conference and meeting organisers to facilitate their use of Carlisle venues
- We will assist members of the local tourism industry to promote themselves through Council publications
- We will work with relevant groups and organisations to develop and market Carlisle's tourism product including:
 - Carlisle Tourism (formal representative body of the local tourism industry)
 - Carlisle Conference Group
 - City Centre Marketing Group
 - Cumbria Chamber of Commerce and Industry
 - Cumbria Tourist Board
 - Settle – Carlisle Railway Development Company
 - Hadrian's Wall Tourism Partnership
 - English Heritage
 - North West Development Agency.
- We will offer advice and provide relevant information, for organisations and individuals who wish to develop and initiate new tourism projects
- We will arrange for appropriate advice to be given to tourism businesses, who require business support such as training or skills enhancement

Environmental Protection Services

The Unit's objectives are to deliver the Council's statutory functions for housing strategy and renovation; homelessness; supporting people; energy efficiency; food safety; notifiable disease; licensing; environmental protection; contaminated land; workplace health and safety; local air quality; water quality; dog warden services; refuse collection and recycling; street cleaning and public conveniences. The Unit also provides services for the bereaved and develops working partnerships with health providers and authorities.

What customers can expect

- We will deal with the bereaved and bereavement services in a competent, professional and caring way, in accordance with the 35 rights in the Institute of Burial and Cremation Administration's Charter for the Bereaved
- We will offer cremation services within six working days of death
- We will inspect 87% of all food businesses when due
- We will respond within five working days to requests for service
- We will contact those who have confirmed cases of notifiable diseases within two working days
- We will carry out 85% of Health and Safety inspections when due
- We will reduce the number of long term empty properties in the Carlisle district
- We will reduce homelessness within the Carlisle district
- All applications for funding for disabled adaptations will be dealt with within the statutory timescale
- We will licence, inspect and enforce the controls in respect of all licences issued by the Authority and ensure relevant standards are met and maintained
- We will issue licences within 10 working days of receipt of a completed application
- We will ensure procedures are in place to operate the new Licensing regime (Licensing Act 2003) by the deadline of 24 November 2005
- We will respond to complaints of noise and statutory nuisance within two working days. Action to deal with the complaint will be initiated within this time, although final resolution of the issue may take longer
- We will respond to service requests with respect to pest control within two working days
- We will enforce dog fouling legislation to bring about a reduction in the incidence of dog fouling in public areas. This is done by issuing fixed penalty notices, investigating public complaints (within two working days) and initiating and maintaining an educational programme
- We will carry out 85% of planned Health and Safety inspections at workplaces at a frequency determined by the Health and Safety Executive Risk Assessment Priority Rating System

Appendix 2

Financial Services

The Unit is statutorily responsible for the proper administration of the City Council's financial affairs in accordance with the provisions of Section 151 of the Local Government Act 1972 and Section 114 of the Local Government Act 1988 and to manage information systems in support of this objective.

What customers can expect

- We will continue to develop and monitor the Medium Term Financial Plan so that it ensures the use of resources is directed by the objectives and priorities of the authority
- We will support the authority's Members, Business Units and Partners in delivering the council's objectives and priorities by providing sound and timely advice and information that is in accordance with changing legislation
- We will ensure a robust financial control system is maintained including improving the budget monitoring process and the links to outputs achieved
- We will ensure resources are accurately and effectively planned, recorded and accounted for in line with changing legislation
- We will provide Officers and Councillors with quarterly financial and budgetary information
- We will offer Business Units monthly budget monitoring meetings
- We will settle undisputed invoices within 30 days of receipt

Legal and Democratic Services

The Unit's objective is to support the Council in fulfilling all of its Quality of Life objectives set out in the Corporate Plan, by providing sound and inclusive corporate governance, ensuring that the authority acts within a proper legal framework and that its decisions are lawful, timely and open to public participation and scrutiny.

It provides comprehensive legal services and advice to the Council in respect of all its functions and activities. The Unit also ensures that the electoral registration and land charges services provided to the public are sufficient and cost effective and that the Civic and Mayoral functions of the Authority are properly supported and presented.

What customers can expect

- We will aim for a 98% return of registration forms in response to the annual canvass
- We will publish a revised electoral register by 30 November every year
- We will process registration applications within three days of receipt
- We will send publicity leaflets to all secondary schools at the commencement of the annual canvass to encourage 16 and 17 year-olds to register
- We will administer all elections strictly in accordance with statutory and procedural requirements
- All requests for legal advice will be acknowledged within five working days and substantively responded to within 10 working days. Advice given orally will be confirmed in writing within 24 hours
- With respect to litigation, advice on the evidence and merits of a case will be given within 10 days after the receipt of specific instructions
- A Committee Clerk will service all meetings of the City Council, the Executive, Overview and Scrutiny Committees and Regulatory Panels
- Papers will be sent out for the above meetings five working days in advance, as required by the Access to Information Act
- We will draft minutes of the Executive meetings within two working days and place them on the Committee Management Information System (CMIS) for internal and external access
- We will produce a four month rolling Forward Plan each month
- We will update the CMIS on a daily basis, including the Member information pages (subject to receipt of information)
- We will publish Part A reports and meeting agendas on the CMIS system one day after despatch to Members
- We will open tenders within two hours of the closing time, subject to the availability of the Mayor
- We will ensure that Declarations of Acceptance of Office to the City and Parish Councils are signed within two calendar months of election
- We will ensure that Registers of Financial Interest are signed within 28 days of election
- We will aim to return 99% of local land charges within 10 working days

Appendix 2

Member Support and Employee Services

The Unit provides guidance and support to Elected Members, managers and employees that enables continuous improvement at both individual and organisational levels and that underpin the achievement of Council objectives.

What customers can expect

- Employees and Elected Members will have their salary and allowances paid on the 15th monthly (or nearest working day if it falls over a weekend) and accuracy will be within a tolerance of 1%
- We will respond to telephone enquiries from Elected Members and any requests for administrative assistance within 24 hours
- Enquiries from the public for advertised staff vacancies will be dealt with within two working days of receipt of the enquiry
- Serious incidents, fatalities, or accidents involving employees, Elected Members or members of the public will be reported in line with the legislative requirements of the Reporting of Injuries, Diseases and Dangerous Occurrence regulations 1995. In addition, the Safety Manager will make every attempt to visit the location within the hour, depending on the location
- Joining Instructions will be sent out eight working days prior to the start of each staff training event
- Input to draft and final agendas and minutes in compliance with Legal and Democratic Services standard's
- An updated work programme for each cycle of meetings
- Advice to members and committees on Forward Plan for each Overview and Scrutiny (O&S) committee meeting
- Briefing for Chairman and Vice chairman during five working day period preceding each meeting of operational O&S committees
- A 30-minute confidential briefing immediately before each operational O&S committee meeting
- An O&S Annual Report produced by 30 April each year

Planning Services

The Unit is responsible for the provision of statutory and non-statutory planning and building control services for the district. This involves:

- dealing with planning, listed building and building control applications;
- the preparation, monitoring and roll forward of the District Local Plan;
- the preparation of Supplementary Planning Guidance (SPG);
- participating in partnerships for the preparation and implementation of management plans for the two Areas of Outstanding Natural Beauty in the district, Hadrian's Wall World Heritage Site, the Solway Firth Partnership, Regional Planning Guidance;
- the provision and administration of grants for historic buildings and disability access grants; and
- the Shopmobility Scheme.

What customers can expect

- With respect to planning applications, we will determine:
 - 50% of major applications within 13 weeks
 - 65% of minor applications within 8 weeks
 - 80% of other applications within 8 weeks
- With respect to building control applications, we will:
 - Check 75% of Full Plans applications within 14 days of receipt
 - Determine 99% of Full Plans applications within the statutory period: i.e. five weeks (or two months with agreed extension of time)
- With respect to inquiries and applications for work to trees and hedgerows, we will:
 - Consider 100% of such inquiries or applications in respect of trees covered by tree preservation orders within eight weeks
 - Consider 100% of such inquiries or applications in respect of trees within a conservation area within six weeks
 - Consider 100% of applications to remove a hedgerow under the hedgerow regulations within six weeks
 - Resolve disputes over high hedges within 12 weeks (this is guidance only at the moment, due to the newness of the regulations)

Property Services

The Unit's objective is to manage property as a resource for Carlisle. The Council owns land and property to deliver its services and provide an income. It is one of the largest local authority ownerships in the North of England and the Council has a responsibility to ensure proper stewardship.

What customers can expect

- We undertake to provide good management advice about all of the Council's assets
- 80% of all rent reviews and lease renewals will be completed within the year in which they are due
- 93% of all lettable units will remain in occupation
- £500,000 of capital receipts will be raised each year
- £4 million of rental income per year will be maintained
- All assets capable of adaptation will be made accessible to disabled people
- The Council will aim to ensure all its assets are maintained fit for purpose

Appendix 2

Revenues and Benefits

The role of the Unit in respect of Revenues is to assess, process and collect taxes and income due to the Council and other service clients, thus safeguarding the money necessary for providing services. It also provides a timely and accurate payment service to the public.

The role of the Unit in respect of Benefits is to provide an efficient Housing and Council Tax Benefits service to residents in preventing or

reducing poverty and providing access to affordable housing. In addition it minimises benefit fraud and error by effective prevention, detection and deterrence practices.

The Unit also administers the Concessionary Fares scheme providing bus passes or railcards to more than 12,000 residents of the District who are aged 60 years or over or who have a qualifying disability.

What customers can expect

- we will strive to make sure that all accounts and benefits assessments sent out are accurate. Monitoring procedures will determine that at least 98% accuracy rates are achieved
- we will take timely, effective but fair action to recover 98.5% of Council Tax liability within three years of year demanded (97% in year demanded)
- we will, under our anti poverty measures', assist Council Tax Payers in financial difficulties by offering weekly or fortnightly instalment plans as appropriate
- we will under our anti poverty measures' assist Benefit claimants in severe financial difficulties or under threat of eviction by fast-tracking claims, making interim payments and consider backdating or paying additional benefit under hardship provisions, as appropriate
- we will follow effective fraud detection procedures in detecting and preventing benefit fraud in making sure that benefit is paid to only genuine claimants
- we will determine any claim for benefit within 10 working days of receipt of completed claim

Strategic and Performance Services

The Unit is responsible for driving the improvement agenda in the Council and for ensuring that the organisation is working towards achievement of the corporate objectives through policy and performance management development. It also ensures that all internal and external communications are effective, consistent and reflect the Council's values. It conducts research and consultation on behalf of the organisation and is working to ensure that Council policies take account of Carlisle's diverse communities.

What customers can expect

- We will aim to respond to 100% of media enquiries within the deadline imposed by the enquirer
- We will aim for a 100% internal customer satisfaction rating with all our print and marketing jobs
- We will update the website with new information within two working days of receiving it
- We will develop the website to increase the number of transactional services available from it
- We will publish four Carlisle Focus magazines and six Staff Focus magazines each year
- We will respond to enquiries about any of our services (eg Indicata+, consultation, equalities, information management, partnerships, procurement, risk, general policy advice etc) within three working days. If the queries are complex, this may be a holding reply. We will agree a further deadline for response with you at that time.
- We will carry out an annual staff survey
- We will draft, consult upon and publish a Best Value Performance Plan annually
- We will produce monthly, quarterly and annual performance information according to a published timetable
- We will support best value reviews throughout the organisation
- We will produce an annual report on the progress and findings of any equalities impact assessments which have been carried out through the year
- We will aim for 100% satisfaction rating with all policy and performance support work
- We will support Business Units on major policy development issues within the Council as requested and prioritised

Appendix 3

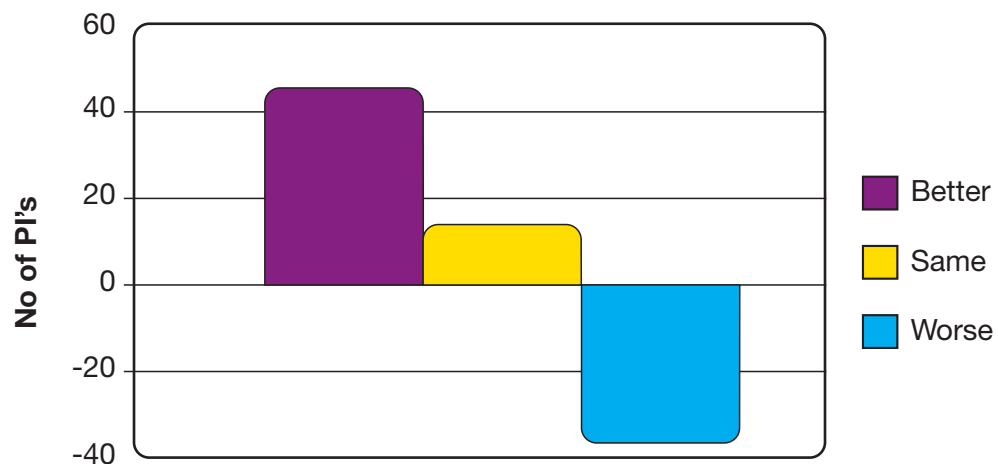
Details of Performance

Details of all Performance Indicator (PI) out-turns for 2003/04 and 2004/05 are shown in the main PI Table along with targets from 2005/06 to 2007/08. A summary and further analysis of 2004/05 PIs and benchmark results is also given below.

Performance Indicator (PI) Summary 2004/05

A review of overall performance is illustrated in the chart below and shows that:

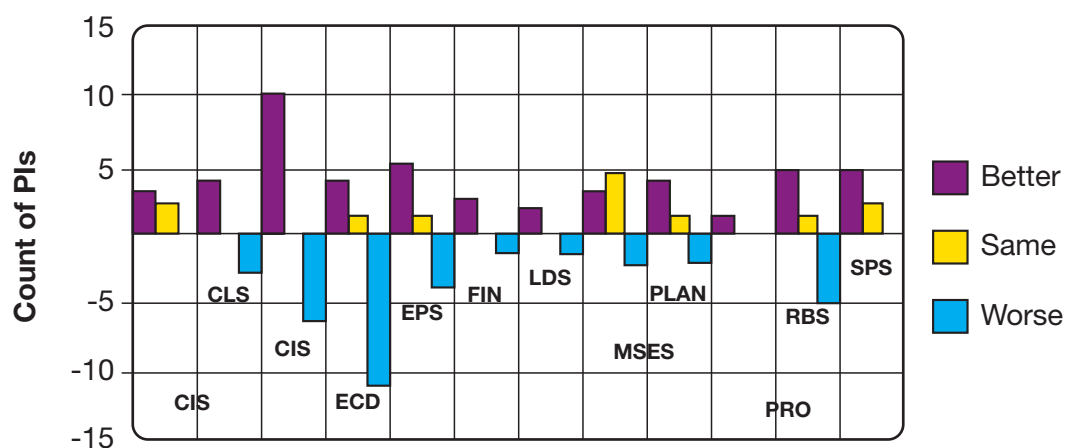
- 48 (53%) improved (43 in 2003/04; 56 in 2002/03)
- 12 (13%) remained the same (14 in 2003/04; 20 in 2002/03)
- 34 (36%) deteriorated (31 in 2003/04; 25 in 2002/03)



Summary of City Council 2004/05 PIs showing the number that have improved, remained the same or deteriorated compared to 2003/04.

Sixty PIs were excluded from the comparison because data was not available (for example, new PIs) or not appropriate to report (for example, not a survey year).

A summary of the number of PIs reported by each Business Unit is shown below.

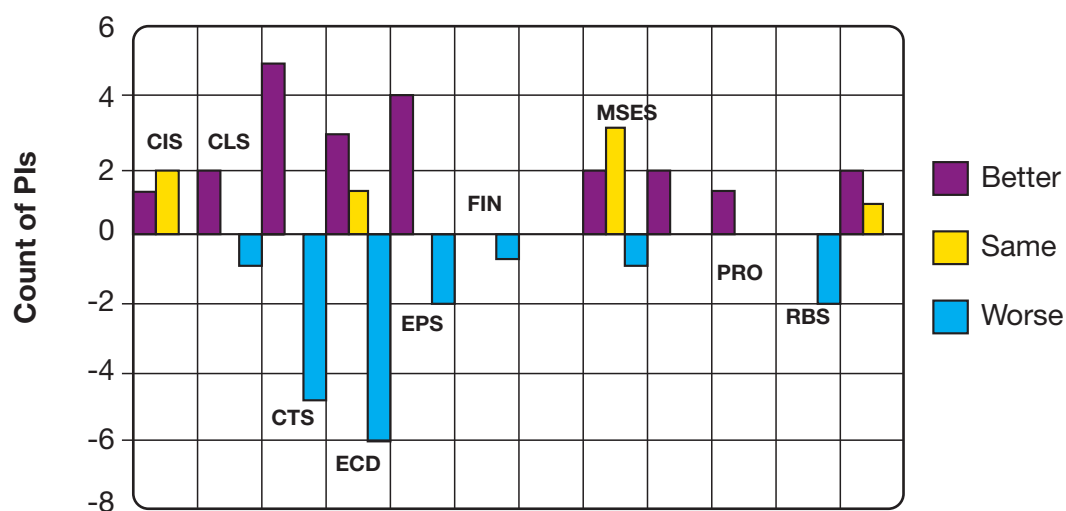


Summary of 2004/05 PIs reported by each Business Unit, showing the PIs that have improved, remained the same or deteriorated compared to 2003/04.

Performance affected by the flood includes PIs BV 8 (invoice payment), BV 84 (kg waste collected), BV 179 (legal land searches), BV 183ii (length of hostel stay), CV27 (Carlisle Conference Group income) and LP 81 (visitors to Carlisle).

A trend analysis of PIs over the three years from 2002/03 to 2004/05 indicates where there has been sustained performance improvement, deterioration or no change, as illustrated in the table and chart below. Variable performance (i.e. improvement in one year and deterioration in another) is not included here.

Performance from 2002/03 to 2004/05	Count of PI's	PI's
Continued improvement	20	BV11a, 16a, 64, 82a, 82b, 106, 109b, 156, 157, 170a, CV27a, LP3, 22a, 28, 57, 110, 125, 137, 140, 306
Continued deterioration	18	BV8, 12, 79b, 84, 86, 127a, 127b, 127c, 170c, 180aii, CV4, LP3a, 62, 114a, 114b, 134, 145
No change	4	BV1a, 11b, 174, 177



Summary of PI's by Business Unit showing sustained improvement, deterioration or no change over three years from 2002/03 to 2004/05.

Benchmarking Results Summary

The table below summarises the Council's performance compared to all District Councils. The stars represent our quartile position for example; three stars denote our performance in the top quartile or top 25% of Councils. PIs are in numeric order.

The comparisons for 2000/01 to 2003/04 are based on published data whereas 2004/05 estimates are based on Carlisle's 2003/04 out-turns compared to other Districts' 2003/04 published out-turn data.

Business Unit	Summary Description	BVPI	00/01	01/02	02/03	03/04	04/05 Est
SPS	Equality standard	2	★	★★	★		
FIN	Invoice payment	8	★★	★★★★	★★★★	★★★★	★★★★
RBS	% Council Tax collected	9	★	★★	★	★	★
RBS	% Non-domestic rates collected	10	★	★★	★★	★★★★	★★
MSES	Top 5% women earners	11	★★	★★	★★		
MSES	Days sick per member of staff	12	★★	★	★	★	★
MSES	% early retirements	14	★★	★★	★★	★★★★	★★★★
MSES	% ill health retirements	15	★★	★	★★	★	★
MSES	% staff with disabilities	16a	★	★	★		
MSES	% staff ethnic minorities	17a	★★	★	★		
EPS	Unfit private dwellings made fit	62	★	★★	★★★★	★★	★★
EPS	Vacant private dwellings occupied	64	★★	★★	★★★★		
RBS	Number of HB claimants visited per 1,000 caseload	76a				★★	★★
RBS	No of fraud investigations per 1,000 caseload	76c				★	★★
RBS	Number of prosecutions per 1,000 caseloads	76d				★★	★★
RBS	New claims processing time	78a	★★	★★	★★	★	★★★★
RBS	Change of circumstances processing time	78b	★★	★★	★	★	★★
RBS	% cases calculated accurately	79a	★★	★	★★	★★	★★
RBS	% overpayments recovered	79b	★★	★★	★★	★★	★★
EPS	% household waste recycled	82a	★★	★★	★★		
EPS	% household waste composted	82b	★★★★	★★★★	★★★★		
EPS	kg household waste per head	84	★	★	★★	★	★
EPS	Waste collection cost/household	86	★★★★	★★★★	★★★★		
EPS	% population served by kerbside recycling	91	★	★	★★	★★	★★
PLAN	% new homes on brownfield sites	106	★★	★★	★★	★★	★★
PLAN	% minor planning applications determined in 8 weeks	109b				★★	★★
PLAN	% other planning applications in 8 weeks	109c		★★	★★	★★	★★
ECD	Domestic burglaries	126	★	★★	★★	★★★★	★★
ECD	Violent offences - by a stranger per 1,000 pop	127a				★★	★★★★
ECD	Vehicle crime	128	★★	★★	★★		★★
CTS	% authority buildings – disabled facilities	156		★★	★★★★	★★★★	★★★★
CIS	Electronic interactions	157		★★	★★	★★	★★
CLS	Visits to museums per 1,000 pop. (incl website visits)	170a				★★★★	★★★★
CLS	Museum visits in person	170b	★★★★	★★★★	★★★★	★★★★	★★★★
CLS	Number of pupils visiting museums	170c				★★★★	★★★★
LDS	% standard searches carried out in 10 working days	179				★★★★	★★
CTS	Proportion of relevant land - category of cleanliness	199				★★★★	★★★★

★★★★ Top quartile

★ Bottom quartile

★★ Middle quartile

No published data

The comparisons indicate improvements in areas such as new Benefit claim processing times (BV 78a) and number of fraud investigations (BV 76c). Changes in the quartile position, however, may be due to performance variations of other Councils relative to our own.

Further details about benchmarking data can be found at the following website:

<http://www.bvpi.gov.uk/pages/Index.asp>

Performance Indicators

Interpreting the data

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
				↑	✓						n/ap	
				↔	✗					n/av		
				↓	n/ap							

On Target?

Shows if we met the targets we set ourselves in the 2003/04 BVPP

✓ = target met/exceeded

✗ = target not met

n/ap = comparison is not possible, for example, new PIs

Targets

Shows the targets we set ourselves this year in the BVPP and the next two years.

03/04 Actual

Shows our audited figures for 2003/04

04/05 Actual

Shows the 2004/05 actual performance (outturns). NB these are unaudited figures.

PI No

BV = Best Value Performance Indicator

CV = City Vision Local Indicator

LP = Local Performance Indicator

= New PIs for 2005/06
 = Deleted PIs for 2005/06

Trend

This indicates if we are improving or not in **comparison to our own performance** last year

↑ = performance improving

↔ = stable level of performance

↓ = deteriorating performance

Sometimes it is not possible to identify a trend where an indicator is new and there is no historic data. In such cases this is shown as not applicable (n/ap).

National Comparison

Indicates how we compare with **other District Councils in England** (based on ODPM 2003/04 published statistics)

Nat'l Top Q National Top Quartile value

Nat'l Btm Q National Lower Quartile value

n/ap Not applicable (e.g local PI)

n/av Information not available

n/av = information not available

n/ap = not applicable

[illegible]

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV2a	Level: Equality Standard for Local Government	Level 0 working towards Level 1	0	↔	✗	Level 1	Level 1	Level 1	Level 2	n/av	n/av	Requirements to achieve Level 1 not fully embedded across the Council. Target will continue to be reviewed as part of the Council's annual review of the Race Equality Scheme. Target for 2007/08 is provisional based on current performance
BV2b	The duty to promote race equality - check list score	26	63	↑	✗	68	68	73	89	n/av	n/av	Targets have been reviewed in the light of recent review of the Race Equality Scheme. Not on target for year end
BV8	% undisputed invoices paid on time	98.70	97.07	↓	✗	99.00	99.50	99.00	99.00	96.74	90.89	Not on target for year end. January floods affected performance. Although only two weekly payment runs to our suppliers were missed the effect was greatly noticeable
BV9	% Council Tax collected	97.00	96.75	↓	✓	96.60	96.70	96.80	97.00	98.50	97.20	Cash collection has increased by more than 10% since September 2004
BV10	National Non-Domestic Rates (NNDR) collected	99.20	98.26	↓	✗	98.50	98.50	98.50	98.50	99.12	98.00	
BV11a	% of top 5% of earners that are women	27.58	31.15	↑	✓	29.74	32.43	35.14	37.83	n/av	n/av	Target based on incremental increase of 1/37 as per last 3 years target increases
BV11b	% of top 5% of earners ethnic communities	0.00	0.00	↔	✓	0.00	0.00	2.70	3.10	n/av	n/av	

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV11c	% of top 5% of earners that are disabled	n/ap	0.00	n/ap	n/ap	n/ap			3.46	n/av	n/av	New PI for 2005/06. 2007/08 target set at the same percentage as BV 16a
BV12	Days sick per member of staff	12.80	12.87	↓	✗	11.52	11.58	10.42	9.38	8.93	11.82	Performance shows a small increase on last year - disappointing given authority's adoption of a rigorous and robust approach to managing absence in recent years that appeared to pay dividends last year when we arrested the deterioration in performance of previous years. Targets have been revised in light of current performance
BV14	Early retirements - staff	0.00	0.00	↔	✓	0.29	0.29	0.29	0.29	0.14	1.02	
BV15	Ill health retirements - staff	0.74	0.62	↑	✗	0.50	0.50	0.50	0.50	0.00	0.61	Large variance is due to performance exceeding previous value
BV16a	Staff with disabilities	2.69	3.26	↑	✓	2.90	3.10	3.30	3.46	n/av	n/av	
BV16b	Working age (18-65) people with disabilities	15.39	15.39	↔	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	
BV17a	Staff from ethnic minorities	0.70	0.68	↓	✗	1.04	1.22	1.39	1.19	n/av	n/av	

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV17b	Working age (18-65) people from ethnic minorities in authority area	0.91	0.91	↔	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	
BV62	Private unfit dwellings made fit or demolished	1.60	3.08	↑	✗	4.00	4.00	4.00	n/ap	3.75	1.30	On target for year end. PI deleted for 2005/06
BV64	Private sector vacant dwellings returned to occupation or demolished	9.00	16.63	↑	✓	9.00	9.00	9.00	10.00	98.60	97.00	On target for year end
BV76a	Number of Housing Benefit (HB) claimants visited per 1,000 caseload	275.00	271.11	↓	✗	340.00	340.00	340.00	340.00	304.00	64.11	
BV76b	No of fraud investigators per 1,000 caseload	0.24	0.24	↔	✓	0.24	0.24	0.24	0.24	n/av	n/av	
BV76c	No of fraud investigations per 1,000 caseload	16.29	36.68	↑	✓	29.58	29.58	29.58	29.58	61.70	32.87	
BV76d	No of prosecutions per 1,000 caseload	3.12	3.96	↑	✓	3.64	3.64	3.64	3.64	5.83	1.77	
BV78a	Average time (days) for processing new claims	48.00	26.57	↑	✓	35.00	35.00	30.00	25.00	31.00	46.30	
BV78b	Average time (days) for processing changes in circumstance	20.00	10.26	↑	✓	8.00	11.00	10.00	8.00	7.20	13.00	

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV79a	% cases benefit was accurately calculated	97.00	97.80	↑	✗	98.00	98.50	98.50	98.50	99.00	96.80	
BV79b	% recoverable overpayments (excl CTB) recovered in the year.	54.50	45.65	↓	✗	56.00	45.00	46.00	47.00	55.60	39.32	
BV 79bi	Amount of HB overpayments recovered as % of recoverable overpayments	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	New PI for 2005/06. Was BV 79b
BV 79bii	HB overpayments recovered as % of total amount + debt outstanding at start of period	n/ap	n/ap	n/ap	n/ap	n/ap	45.00	46.00	47.00	n/ap	n/ap	
BV 79biii	HB overpayments recovered as % of total + debt at start of period + overpayments in period	n/ap	n/ap	n/ap	n/ap	n/ap	N/A	N/A	N/A	n/ap	n/ap	
BV82a	% tonnage household waste recycled	9.49	11.64	↑	✗	15.00	15.00	15.00	N/A	n/av	n/av	Performance has improved and we continue to strive to meet challenging targets. This PI has now changed to BV 82ai and BV 82aii for 2005/06
BV 82ai	% household waste recycled	9.49	11.64	↑	✗	15.00	14.00	15.00	16.00	n/av	n/av	New PI for 2005/06. Was BV 82a. On target for year end. Aim to maintain continued improvement in performance

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 82a	Total tonnage household waste recycled	n/ap	5847.67	n/ap	n/ap	n/ap	6500	6700	6800	n/av	n/av	New PI for 2005/06. Was BV 82a
BV82b	% tonnage household waste composted	6.99	13.49	↑	✗	15.00	16.00	17.00	18.00	n/av	n/av	2007/08 target based on continuous improvement. 2005/06 and 2006/07 targets revised in light of 2004/05 performance
BV84	Kg household waste collected per head.	464	496	↓	✗	450	450	420	400	372	430	2006/07 target revised downwards to reflect anticipated improvement in performance
BV84a	Kg household waste collected per head.	464	496	↓	✗	450	450	420	400	372	430	New PI for 2005/06. Was BV 84
BV84b	% change in kg waste collected per head	n/ap	7.31	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	
BV86	Cost of waste collection per household	£25.77	£29.68	↓	✗	£35.96	£37.58	£39.27	£41.03	n/av	n/av	Value is an estimate. 2007/08 target to be confirmed once evaluation of options is complete
BV91	% population served by kerbside collection of recyclables	90.00	85.80	↓	✗	90.00	90.00	90.00	n/ap	100	84.95	PI changed for 2005/06. Now BV 91a and 91b
BV91a	% household residents served by kerbside collection of recyclables	90.00	85.80	↓	✗	90.00	90.00	90.00	95.00	100	84.95	New PI for 2005/06. Was BV 91

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV91b	% household residents served by kerbside collection of at least 2 recyclables	n/ap	83.32	n/ap	n/ap	n/ap	To be set	To be set	90.00	n/av	n/av	New PI for 2005/06. Was BV 91
BV 106	% new homes built on brown field sites	55.48	56.26	↑	✓	55.00	55.00	57.99	65.00	86.00	45.20	This is based on an annual return so includes previous six month return. Not on target for year end
BV 109a	% major planning applications determined in 8 weeks	45.71	40.00	↓	✗	50.00	50.00	55.00	60.00			
BV 109b	% minor planning applications determined in 8 weeks	60.81	64.25	↑	✓	65	65	65	65	71	52	Performance on target (65%)
BV 109c	% other planning applications determined in 8 weeks	80.83	79.63	↓	✓	80	80	80	80	86	73.98	On target for year (80%)
BV 126a	Domestic burglaries per 1,000 households	13.44	9.06	↑	✓	13.40	10.20	9.45	11.72	13.00	7.00	Reduction of 155 on last financial year despite rise over last quarter
BV 127a	Violent offences committed by a stranger per 1,000 population	3.34	4.63	↓	✗	2.86	8.01	7.73	7.42	10.00	6.00	Increase on last year. Increased recording and training on completion of CID6 form. Previous value has been corrected to 390

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 127a 05	Violent crime per year per 1,000 population	n/ap	22.23	n/ap	n/ap	n/ap			16.96	n/av	n/av	New 05/06 indicator for all violent crime. Increase on last year of 18% in line with a national trend of less serious violent crimes. Many still put changes down to increased recording and reporting. New target. Rate proposed as a target will be revised in line with Policing Plan. Rate is target for close of 2007/08
BV 127b	Violent offenses committed in a public place per 1,000 population	6.36	9.66	↓	✗	5.29	15.39	14.85	14.26	n/av	n/av	Increase on last financial year in line with better recording and reporting. New target. Rate will be revised in line with policing plan. Rate is for close of 2007/08
BV 127b 05	Robberies per year per 1,000 population	n/ap	0.40	n/ap	n/ap	n/ap			0.30	n/av	n/av	New PI for 2005/06. Previous value was 34. New target. Rate will be revised in line with policing plan. Rate is for close of 2007-2008
BV 127c	Violent offenses committed in connection with licensed premises per 1,000 population	1.42	1.75	↓	✗	1.00	3.28	3.17	3.05	n/av	n/av	Increase on last financial year from 160 to 177. In line with national trend. New baseline of 2003/04 in line with PSA1 targets
BV 127d	Violent offenses committed under the influence per 1,000 population	3.05	4.38	↓	✗	2.67	7.64	7.37	7.08	n/av	n/av	Increase on last financial year from 372 to 443. New baseline of 2003/04 in line with PSA1 targets

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 128a	Vehicle crimes per 1,000 population	10.16	13.40	↓	✓	13.50	10.20	9.94	9.59	8.00	15.00	Massive increase in vehicle crime from 1,042 to 1,356. Theft from vehicles being rife through the later part of 2005 and during the flood cleaning work. New 2003/04 baseline
BV 156	% authority buildings open to the public suitable for and accessible to disabled people	67.00	69.69	↑	✓	70.00	70.00	77.00	77.00	67.00	27.00	2007/08 target same as 2006/07 because this is the maximum number of buildings that will be compliant. No further buildings can be improved to reach the requirement for the PI
BV 157	Number of types of interactions delivered electronically	61.72	68.33	↑	✗	82.00	100	100	100	72.00	50.30	April 2005 figures. Target should still be 100% from 2005/06
BV 166	Score against a checklist of enforcement best practice for environmental health/trading standards	85.00	52.50	↓	✗	90.00	66.00	78.00	90.00	n/av	n/av	Deviation from last year due to change in mode of operation of the Department
BV 170a	The number of visits to museums per 1,000 population (incl website visits)	13,569	20,801	↑	✓	10,000	10,000	10,000	10,000	670	71	On target for year end

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 170b	Number of those visits to museums in person per 1,000 population	2,625	2,843	↑	✓	2,600	2,600	2,600	3,525	427	50	On target for year end
BV 170c	Number of pupils visiting museums and galleries in school groups	11,252	10,566	↓	✗	11,500	11,500	11,500	10,600	2,754	187	This PI does not allow us to include the under 5's and over 16s nor does it allow us to include outreach projects/lessons in schools. Not on target for year end
BV 174	Racial incidents recorded by the authority per 100,000 population	0	0	↔	✓	0	0	0	0	n/av	n/av	On target for year end
BV 175	% of those racial incidents resulting in further action	0	0	↔	✓	0	0	0	0	n/av	n/av	
BV 176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority.	0.001	0.001	↔	✓	0.001	0.001	0.001	0.001	0.64	0.00	On target for year end. This value accounts for 10 bed spaces at Staffield House Hostel provided by CCC. PI deleted for 2005/06, now BV 225
BV 177	Percentage authority expenditure on legal and advice services awarded Quality Mark	100	100	↔	✓	100	100	100	n/ap	100	6.4	On target for year end. Evidence for PI comes from the Council's Annual Budget breakdown under the Community Support Section, Benefits Advice Service, Community Law Centre and CAB. PI deleted for 2005/06. Now BV 226a, b and c

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 179	% standard searches carried out in 10 working days	100	99.02	↓	✓	99.00	99.00	99.00	99.25	100	93.28	Recent flood caused delay
BV 180ai	Electricity energy consumption of LA operational property compared to comparable buildings in UK	117.00	98.00	↑	✓	109.44	107.16	104.88	106.09	74.00	124.00	This PI is reported for the Civic Centre only
BV 180ai£	Electricity cost Civic Centre	n/av	£37,021	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	
BV 180ai kWh	Electricity energy consumption Civic Centre	901,536	892,349	↑	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	
BV 180aii	Fossil fuel Energy consumption of LA operational property compared to comparable buildings in UK	98.00	136.00	↓	✗	100.80	98.70	96.60	96.73	63.00	107.00	
BV 180aii£	Fossil fuel cost Civic Centre	n/av	£36,163	n/ap	n/ap	N/A	N/A	N/A	N/A	N/A	N/A	
BV 180aii kWh	Fossil fuel energy consumption Civic Centre	1,249,139	1,147,441	↑	n/ap	N/A	N/A	N/A	N/A	N/A	N/A	

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 183i	Average length of stay in B&B (weeks) families and pregnant women	n/ap	3.28	n/ap	n/ap	n/ap	3.69	3.69	3.70	n/av	n/av	PI reported for the first time in 2004/05. Four families (15 residents) between 1 January and 31 March 2005. There is a legal maximum of 6 weeks for these clients
BV 183ii	Average length of stay in hostels (weeks) families and pregnant women	3.27	5.36	↓	✓	3.90	3.60	3.30	3.70	n/av	n/av	92 nights in total/average of 23 nights. Target gradually improving
BV 199	Proportion of relevant land assessed for category of cleanliness	8.54	7.12	↑	✓	Reduce proportion of heavily littered land by 7.5%	Reduce proportion of heavily littered land by 15%	To be set	To be set	12.00	25.20	PI changed for 2005/06. Now BV 199a, b, c and d
BV 199a	Proportion of relevant land - combined litter and detritus below acceptable level	8.54	7.12	↑	✓	Reduce proportion of heavily littered land by 7.5%	Reduce proportion of heavily littered land by 15%	To be set	To be set	12.00	25.20	
BV 199b	Proportion of relevant land where unacceptable levels of graffiti visible	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	New PI for 2005/06. Targets to be set
BV 199c	Proportion of relevant land where unacceptable levels of fly posting visible	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 199d	Fly tipping - reduction in incidents and increase in enforcement actions	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	New PI for 2005/06. Targets to be set
BV 200a	Do you have a Development Plan?	No	No	↔	✗	Yes	Yes	Yes	n/ap	n/av	n/av	Development Plan adopted more than five years ago. PI deleted for 2005/06. Now BV 200a05
BV 200a 05	Did LA submit Local Devt Scheme by 28 Mar 2005 thereafter maintain 3 year rolling programme?	n/ap	Yes	n/ap	n/ap	n/ap	Yes	Yes	Yes	n/av	n/av	New PI for 2005/06
BV 200b	If no to BV 200(a) are there proposals for an alteration or replacement?	n/ap	Yes	↑	✓	Yes	No	Yes	n/ap	n/av	n/av	PI deleted for 2005/06. Now BV 200b05
BV 200b 05	Has local Planning Authority met LDS milestones?	n/ap	n/ap	n/ap	n/ap	n/ap	Yes	Yes	Yes	n/av	n/av	LDS not applicable for 2004/05 no milestones set. New PI for 2005/06
BV 200c 05	Did Local Planning Authority publish annual monitoring report by 31 December each year?	n/ap	No	n/ap	n/ap	n/ap	Yes	Yes	Yes	n/av	n/av	Annual Monitoring Report not required for 31 December 2004 (Indicator not applicable). New PI for 2005/06
BV 202	No. people sleeping rough on a single night within LA area	n/ap	3	n/ap	n/ap	n/ap	0-10	0-10	0-10	n/av	n/av	New PI for 2004/05. This is the banding used by Government

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 203	The percentage change in the average number of families placed in temporary accommodation	n/ap	230.76	n/ap	n/ap	n/ap	2.00	2.00	2.00	n/av	n/av	Due to the Flooding emergency the use of B&B has increased substantially and variance will change with inroads being made next year
BV 204	The % appeals allowed against the authority's decision to refuse on planning applications	n/ap	30.76	n/ap	n/ap	n/ap	20.00	20.00	20.00	n/av	n/av	New PI for 2004/05. One of the appeals which was allowed (03/0844) went against Officer recommendation at Committee
BV 205	Score against a quality of service checklist	n/ap	14	n/ap	n/ap	n/ap	72	80	80	n/av	n/av	New PI for 2004/05.
BV 213	No of households presenting as homeless	n/ap	n/ap	n/ap	n/ap	n/ap	N/A	N/A	0.75	n/av	n/av	New PI for 2005/06. Measures for Preventing Homelessness has not been monitored during 2004/05. This will commence from April 2005. Measurement of preventative work is a part of Housing Strategy 2005-2010
BV 214	No of households accepted as homeless	n/ap	0.81	n/ap	n/ap	n/ap	N/A	N/A	2	n/av	n/av	New PI for 2005/06. Measure of preventative measures taken forward within our Housing Strategy 2005-2010
BV 216a	No of contaminated land sites of potential concern	n/ap	613	n/ap	n/ap	n/ap	N/A	N/A	N/A	n/av	n/av	New PI for 2005/06. This value is an estimate
BV 216b	% contaminated land sites requiring remedial action	n/ap	1.63	n/ap	n/ap	n/ap	N/A	N/A	N/A	n/av	n/av	

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 217	Pollution control improvements	n/ap	75	n/ap	n/ap	n/ap	N/A	N/A	N/A	n/av	n/av	New PI for 2005/06. This value is an estimate
BV 218a	% reports of abandoned vehicles investigated in 24 hours	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	New PI for 2005/06. Data to be reported from 1st April Targets to be set
BV 218b	% abandoned vehicles removed in 24 hours	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	New PI for 2005/06. Data to be reported from 1 April 2005. Targets to be set
BV 219a	Number of Conservation areas in authority area	n/ap	19	n/ap	n/ap	n/ap	N/A	N/A	22	n/av	n/av	New PI for 2005/06
BV 219b	% Conservation areas with up-to-date appraisal	n/ap	5.26	n/ap	n/ap	n/ap	N/A	N/A	5.00	n/av	n/av	New PI for 2005/06
BV 219c	% Conservation areas with management proposals	n/ap	0.00	n/ap	n/ap	n/ap	N/A	N/A	5.00	n/av	n/av	Each conservation area has an individual file, none have published management plans
BV 225	Actions against Domestic Violence (replaced BV 176)	n/ap	20	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	New PI and substantial PI for 2005/06. Value given is an estimate

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 226a	Total spent by LA on advice/guidance provided by external organisations	n/ap	£116,080	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	This is a new PI for 2005/06. Was BV 177. Target to be set as part of the annual budget process
BV 226b	% spent on advice/guidance services to organisations with CLS Quality Mark	100	100	↔	✓	100	100	100	100	n/av	n/av	This is a new PI for 2005/06. Was BV 177. Total budget to support external advice agencies goes to those which are Quality Marked eg Community Law Centre and Benefits Advice Centre as determined by the Councils annual revenue budget process. Aim to maintain target of 100%
BV 226c	Total spent on housing/welfare benefits consumer advice etc by authority	n/ap	£136,590	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	This is a new PI for 2005/06. Was BV 177. Target to be set
CV1	Percentage of respondents satisfied with their neighbourhood as a place to live	83.00	n/ap	n/ap	n/ap	n/ap	n/ap	83.00	n/ap	n/ap	n/ap	This is not a survey year. 2007/08 target not set as this is not a survey year
CV4	Number of recorded crimes per 1,000 population	110.50	119.84	↓	✗	99.79	106.78	102.51	98.31	n/ap	n/ap	Increase from 11,133 to 12,120 (9%). Increases across the board, the exception being Burglary Dwelling. New 03/04 baseline in line with PSA1

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
CV16	% adult residents taking part in sport and physical activity (including walking) on at least 4 occasions in the previous 4 weeks	n/ap	n/ap	n/ap	n/ap	33.00	35.00	37.00	37.00	n/ap	n/ap	Expected Citizens Panel Survey was not conducted during 2004/05. Next survey date to be confirmed
CV27	Revenue generated into Carlisle Conference Group (CCG) venues through CCG office	£174,308	£137,144	↓	✓	£135,000	n/ap	n/ap	n/ap	n/ap	n/ap	No targets set because performance is sensitive to external influences such as economic circumstances
CV27a	Total enquiries received by CCG desk	386	568	↑	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	This is the total year end figure and includes 286 enquiries generated at CIPD 2004 (Event date 27-29 October 2004)
CV27b	Conversion rate of enquiries to bookings through CCG desk (%)	67.00	64.00	↓	✓	60.00	n/ap	n/ap	n/ap	n/ap	n/ap	No targets set because performance is sensitive to external influences such as economic circumstances
LP3	Number of CCTV cameras monitored by the City Council	65	67	↑	✗	71	71	71	79	n/ap	n/ap	Target based on moderate increase in additional cameras connected to the system with s106 planning Developments and some monitoring of cameras for third parties
LP3a	Percentage time CCTV cameras operational (camera days)	98.20	92.30	↓	✗	98.00	98.00	98.00	98.00	n/ap	n/ap	

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
LP16a	% adults who think the sports provision in their local neighbourhood is good/very good	n/ap	n/ap	n/ap	n/ap	44.00	46.00	48.00	50.00	n/ap	n/ap	Expected Citizens Panel Survey was not conducted during 2004/05. Next survey date to be confirmed.
LP22a	Number of countryside events organised	37	51	↑	n/ap	To be set	n/ap	n/ap	n/ap	n/ap	n/ap	Large number of events organised due to demand from groups. PI deleted for 2005/06 due to flood.
LP22b	Average number of attendees at countryside events	16.00	23.96	↑	n/ap	To be set	n/ap	n/ap	n/ap	n/ap	n/ap	Due to a larger number of events and increase in number of attendees, the average has gone up.
LP22c	Level of customer satisfaction with countryside events	100	0.00	n/ap	n/ap	To be set	n/ap	n/ap	n/ap	n/ap	n/ap	Unable to provide information. All evidence files were lost in the flood. PI deleted for 2005/06 as a result.
LP28	Burial and cremation income as % of expenditure	80.00	99.26	↑	✓	85.00	90.00	90.00	100	n/av	n/av	
LP36a	Number of times a Shopmobility wheelchair or scooter is used	8,017	8,100	↑	✓	8,037	8,000	8,000	8,200	n/ap	n/ap	Details from booking records
LP36c	Level of user satisfaction (Shopmobility)	n/ap	n/ap	n/ap	n/ap	95.00	95.00	n/ap	n/ap	n/ap	n/ap	Not applicable as not a survey year. Next survey 2005/06
LP57	% of units let as % of total units available to let	97.00	97.33	↑	✓	90.00	90.00	90.00	90.00	n/ap	n/ap	Target refined in line with Asset Management Plan

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
LP62	% New Deal leavers obtaining jobs	51.00	30.57	↓	✗	48.00	To be set	To be set	To be set	n/ap	n/ap	Local target adjusted to take into account the low register of unemployed within the Carlisle and Eden area. Local target now set at of clients into jobs 30%
LP81	Visitor numbers at Tourist Information Centres	188,326	187,401	↓	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	Targets to be reviewed
LP88	General fund reserve as % of net revenue expenditure (£1m +/- stated %)	33.60	12.70	↑	✓	£1m plus 20%	£1m plus 20%	£1m plus 20%	£1m plus 20%	n/av	n/av	Value is an estimate
LP90	Budget outturn incl slippage as % of original gross budget (as +/- stated %)	0.27	0.00	↑	✓	1.00	1.00	1.00	+/- 1% of original gross budge	n/av	n/av	Value is an estimate
LP95	% answered tel calls answered within target time	96.60	97.37	↑	✗	97.50	97.50	97.50	N/A	n/ap	n/ap	On target for year end
LP95a	% all tel calls answered within target time	58.80	71.13	↑	✗	75.00	75.00	75.00	75.00	n/ap	n/ap	Logger lost in flood so based on 9 months only. Estimate 75% target would have been achieved by 31 March 2005. Third quarter performance of 82.5% continued the upward trend in performance for this PI. PI deleted for 2005/06

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
LP 103	Position in National Instit of Burial and Cremation Admin BV Assesst Process	2	4	↓	✗	3	3	3	5	n/ap	n/ap	New criteria for the assessment has resulted in a lower position. We are due for annual re-assessment in July
LP 108b	Number of Home Energy checks undertaken	14,880	15,512	↑	✓	15,089	To be set	To be set	10,000	n/ap	n/ap	This is the number of Home Energy Checks carried out in the full 12 month period.
LP 110	% noise complaints resolved	96.75	97.56	↑	✓	95.00	95.00	95.00	N/A	n/ap	n/ap	PI deleted for 2005/06
LP 112	Cost of street cleaning per household	19.18	17.94	↑	✓	20.28	21.20	22.15	n/ap	n/ap	n/ap	2007/08 target to be set
LP 114a	% food premises inspections carried out (High Risk)	95.50	91.52	↓	✓	87.00	87.00	87.00	90.00	n/ap	n/a	Number increases each quarter
LP 114b	% food premises inspections carried out (Other Risk)	14.70	5.05	↓	✗	87.00	87.00	87.00	90.00	n/ap	n/ap	Below target due to prioritisation of resources
LP 125	Visitor spend in Carlisle (£m)	£99.01	£112.36	↑	✓	£98.91	£110	£113	£121.00	n/ap	n/ap	PI is reported a year in arrears and is used for monitoring trends. Targets to be reviewed
LP 126a	Number of web pages visited on City Council website	498,769	797,708	↑	✓	683,314	N/A	N/A	800,000	n/ap	n/ap	Possible reasons:- Promotion of the website in Carlisle Focus, increase in take up of internet and broadband. Aim is to maintain current trend

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
LP 134	Number of public disorder incidents per 1,000 population	102.53	103.35	↓	✗	77.68	99.07	96.1	91.93	n/ap	n/ap	Increase of 1%. Unlikely to be significant given the subjective nature of recording disorder. New 2003/04 baseline
LP 137	Number of collections missed per 100,000 collections of household waste	1.44	0.85	↑	✓	2	2	2	2	n/ap	n/ap	On target for year end. Target to remain the same
LP 140	Number of visitors to Carlisle (000's)	2964	3293	↑	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	PI is reported a year in arrears and is used for monitoring trends. Targets to be reviewed
LP 142	% staff satisfied with internal communications	52.00	66.38	↑	✓	50.00	53.00	56.00	59.00	n/ap	n/ap	Performance has improved due to increased Communications team activity
LP 143	% turnout for local elections	31.40	42.60	↑	✓	36.40	n/ap	n/ap	34.00	n/ap	n/ap	Performance exceeded target. No targets set for 2005/06 as no City election. Aim to maintain current performance
LP 144	% satisfaction with Customer Contact Centre (single reception)	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/ap	n/ap	Customer Contact Centre destroyed in flood - no survey conducted. Survey to be conducted during 2005/06

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
LP 178	% footpaths easy for public to use	63.00	42.58	↓	✗	65.00	68.00	68.00	68.00	n/ap	n/ap	Data collected on behalf of County Council. Value affected by long paths failing at single point locations
LP 145	Average cost of handling a Council Tax or Housing Benefit claim	63.69	63.72	↓	✗	60.61	63.34	67.81	69.85	n/ap	n/ap	
LP 306	Percentage PI data submitted on time to Policy & Performance	47.00	74.00	↑	✗	90.00	100	100	100	n/av	n/av	The collection of data and implementation of new systems delayed and disrupted by flood
LP 401	% public who think park standards are good to excellent	n/ap	n/ap	n/ap	n/ap	To be set	n/ap	n/ap	n/ap	n/ap	n/ap	No data collected as the questionnaire was not sent out to the Citizens Panel. PI deleted for 2005/06
LP 402	% customer service transactions "one and done"	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/ap	n/ap	New PI for 2005/06
LP 403	% new claims outstanding over 50 days	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/ap	n/ap	
LPM2	% new claims outstanding over 50 days	n/ap	n/ap	n/ap	n/ap	n/ap	9.00	9.00	9.00	n/ap	n/ap	
LPM3	% new claims decided in 14 days of receiving all information	n/ap	n/ap	n/ap	n/ap	n/ap	91.00	92.00	93.00	n/ap	n/ap	

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
LPM4	% rent allowance claims paid on time or in 7 days of decision	n/ap	n/ap	n/ap	n/ap	n/ap	91.00	91.00	91.00	n/ap	n/ap	New PI for 2005/06
LPM 10	No of visits made as % of target visits	n/ap	137.21	n/ap	n/ap	n/ap	100	100	100	n/ap	n/ap	
LPM 11	% data matches resolved in two months	n/ap	n/ap	n/ap	n/ap	n/ap	100	100	100	n/ap	n/ap	New PI for 2005/06. Data will only be available after 30 June 2005
LPM 12	No of claimants visited in the year	n/ap	137.21	n/ap	n/ap	n/ap	100	100	100	n/ap	n/ap	New PI for 2005/06. On target for year end
LPM 13	No of fraud referrals per 1,000 caseload	n/ap	n/ap	n/ap	n/ap	n/ap	40	40	40	n/ap	n/ap	New PI for 2005/06. First data will only be available after 30 June 2005
LPM 17	% applications for reconsideration actioned and notified in 4 weeks	n/ap	n/ap	n/ap	n/ap	n/ap	66.00	66.00	66.00	n/ap	n/ap	
LPM 18	% appeals submitted to Appeals Service in 4 weeks	n/ap	n/ap	n/ap	n/ap	n/ap	75.00	75.00	75.00	n/ap	n/ap	
LPM 19	% appeals submitted to Appeals Service in 3 months	n/ap	n/ap	n/ap	n/ap	n/ap	96.00	97.00	98.00	n/ap	n/ap	

Photography courtesy of Charlie Hedley, Jonathan Becker and Stewart Groves

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