

REPORT TO EXECUTIVE

PORTFOLIO AREA: STRATEGY & PERFORMANCE

Date of Meeting:	17 December 2001		
Public/Private*	Public		
Key Decision:	No	Recorded in Forward Plan:	No
Inside Policy Framework			

Title: Performance indicator report – April to September 2001

Report of: Town Clerk & Chief Executive

Report reference: TC238

Summary:

This report details how the City Council has performed against the Best Value and local indicators for the second quarter of this year. Cumulative totals for the year so far are also included. Comparisons with performance against 2001/02 annual targets and for the same period in 2000/01 are provided where appropriate.

Recommendations:

That Members

a) review the City Council's achievements against the Best Value and local Performance Indicators for the second quarter and first six months of the year, 2001/02.

b) review the Council's performance against the previous year, where appropriate, and annual targets for 2000/01.

c) review the highlighted areas where performance is topical or appears significantly different from previous performance and/or targets.

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1. BACKGROUND INFORMATION AND OPTIONS

1. This report provides Members with figures for the City Council's performance against the Best Value and local Performance Indicators for the second quarter of 2001/02 and year to date.
2. Performance within topical areas or examples of indicators where the authority seems to be performing badly or impressively against previous performance, local targets and national trends are highlighted.

2. Performance indicators 2000/2001 Audit

2.1 The audit by District Audit was completed on 19 October and was reported in the Cumberland News on 26 October within the statutory timescale.

2.2 District Audit had two reservations about the authority's return concerning food premise inspections and time for dealing with benefit claims. Action had already been taken by the relevant departments to rectify the concerns.

3. Members may wish to note that the 2000/01 Performance Indicators for all local authorities are due to be published nationally in January 2002. After the report is published the Executive will be provided with a report comparing the authority's performance against similar authorities.

3. Local Performance indicators 2002/03

3.1 Departments have been asked for contributions to the 2002/03 Best Value Performance Plan. It is expected that some of the current performance indicators can be included next year to help the authority develop a consistent approach to performance management and benchmarking. However it is clear after collating the information that some indicators are not producing meaningful data to help manage performance. There is also an over concentration upon operational performance with limited attention placed to strategic direction. Departments have therefore been asked to examine the contribution that the local indicators make towards managing performance and amend or replace indicators where appropriate.

3.2 In some instances target setting has been cautious and departments will be asked to review forecasts in the light of past, current and anticipated performance and top quartile data, where available.

3.3 The local indicators will be expected to help the authority measure progress against the forthcoming corporate plan objectives and ultimately it's contribution towards City Vision.

8. RECOMMENDATIONS

That Members

a) review the City Council's achievements against the Best Value and local Performance Indicators for the second quarter and first six months of the year, 2001/02.

b) review the Council's performance against the previous year, where appropriate, and annual targets for 2000/01.

c) review the highlighted areas where performance is topical or appears significantly different from previous performance and/or targets.

Reduce Crime and Disorder

Portfolio: Community Activities (*Community Overview & Scrutiny*)

BV126	a. Domestic burglaries committed per 1000 households	1.43	1.85	3.58	6.51
	b. % detected	N/A	14.8		N/A

BV127	a) Violent crimes committed per 1000 population	2.51	4.76	8.7	11.22
	b) % detected		66.46		N/A
	c) robberies committed per 1000 population	0.04	0.10	0.24	0.26
	d) % detected				N/A
BV128	a. Vehicle crimes per 1000 population	2.68	2.86	6.1	12.37
	b. % detected		9.25%		N/A
BV130	Number of public disorder incidents per 1,000 population	0.37	0.71	2.3	1.79
LP1 (amended)	Total number of recorded crimes	2158	2724	5526	9499

EXPLANATION FOR CRIME STATISTICS ON FOLLOWING PAGE

LP3	Number of CCTV cameras	19	48	48	41
LP9	% operational functionality of cameras achieved in CCTV Control Room system per annum	96	96	97	95
LP10 (amended)	Develop & operate a pilot scheme to provide improved security measures in higher risk homes	17	7	9	Develop and review
LP11	Public street lighting faults, that are the Council's responsibility, undertaken within client defined time scales	95	99	97	95
LP12	To monitor the levels of enforcement action in respect of breaches of council accommodation tenancy, To determine the number of cases:- a)identified by the type of breach b)resolved and the method used c)outstanding and currently being dealt with	60 40 20	148 63 85	324 63 85	Not available

Promote sustainable transport

Portfolio: Infrastructure, Environment & Transport (**Infrastructure Over view & Scrutiny**)

LP14	To meet budget targets for car park income.	96%	107	101	95%	
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Improve social well-being, health & education

Portfolio: Health & Well-Being (*Community Overview & Scrutiny*)

LP97	The number of swims and other visits per 1000 population	1414	1374	2766	5281	7
LP21	a)% informal inspections of public parks & open spaces that fail to meet standard • No of default or rectification orders given <i>## Number higher than previous year when staff shortages meant that the contract area was less closely monitored.</i>	83.9 15	89.5 35#		87 30	
LP22	a. No of countryside events organised b. Average no of attendees c. Levels of satisfaction d.	7 N/A N/A	10 15 80%	26 24 80%	17 5 N/A	
LP23 (amended)	a. No of volunteer conservation work days b. Average no of attendees c. % work completed	N/A	12 16 100	12 16 100	50 5 90	
LP24	a. % occupancy of available allotment plots b. Carlisle's position in the National Allotment competition	92% N/A	92% N/A		94% 9 th	
LP27 (amended)	Level of satisfaction with quality of service to applicants for burial and cremation	N/A	95%		95%	
LP103 (new)	Position of Carlisle in the national Institute of Burial and Cremation Administration's Best Value Assessment Process	N/A	4TH		3 rd (out of approx. 42)	
LP29	a) No. of TOPs sites b) No. of GP practices/health	29 1	119 7		84 6	

	agencies working in partnership with the section.				
LP39 (amended)	No. of projects developed in pursuit of the authority's powers for the promotion of social, economic and environmental well-being.	N/A	0	2	N/A

Portfolio: Community Activities (*Community Overview & Scrutiny*)

LP25 (amended)	a. No of playgrounds containing equipment useable by children of all abilities b. % of play areas that meet National Playing Fields Association (NPFA), Local Equipped Area for Play (LEAP) standards	N/A	2 33%	2 21%	
LP31 (amended)	a) No. of play activity clubs b) No of attendances c) Satisfaction levels of children & parents	N/A	27 3652 N/A	40 5352 N/A	44 9000 75%
LP32	a) No of special outdoor community events organised b) No of groups involved in organisation of events c) Level of customer satisfaction with events (new)	2 7 N/A	2 3 N/A	4 5 N/A	5 8 75%
LP33	a. No. of centres leased to Community Associations b. No. & range of training courses arranged for voluntary centre managers c. User satisfaction with facilities offered (amended) d) No. of IT links created with parishes (new)	0 7 & 6 N/A N/A	8 2 & 2 N/A 2	8 4 & 2 N/A 4	9 8 & 5* 70% 8
LP35	a) No. of Community Grants awarded (amended)	10	13	17	90

	b) Multiplier effect of project value on grant	N/A	23:1		10:1	
	c) No of projects assisted through the Parish Councils Capital & Village Halls Grant Schemes (amended)	33	0	24	24	
LP104 (new)	Number of enquiries for curatorial members of staff	N/A	496	1235	3500	
LP105 (new)	a) Number of Tullie House specialist workshops and events working with the community, education, health and deprived wards	N/A	33	132	305	
	b) Level of customer satisfaction with specialist workshops and events		N/A		Not available	
LP36	a) Continued expansion of membership of shopmobility.	104	141	253	500	
	b) Increase in number of wheelchairs available	1	0	0	2	
	c) Level of user satisfaction (new)	N/A	N/A	98%	N/A	
LP38	a) % of inspections of premises undertaken when due under Health & Safety Act	11	100	100	90	
	b) % of actions on accident notifications within 2 working days	95	100	100	100	
LP51	% response to environmental health complaints and requests for services within agreed timescales	85	97	98.25	90	

Portfolio: Infrastructure, Environment & Transport (*Infrastructure Over view & Scrutiny*)

LP37	a) % of call-outs for dangerous structures identified within 24 hours	100	100	100	100	
	b) Number of structures identified.	4	7	15	30	

Protect & Improve our Environment

Portfolio: Infrastructure, Environment & Transport (*Infrastructure Over view & Scrutiny*)

BV88	No. of collections missed per 100,000 collections of household waste	0.33	3.7 (22 bins)	3.1 (35 bins)	1	1
BV108	The number of advertised departures from the statutory plan approved by the authority as a % of total permissions granted	0	0	0	0.02	
BV109	% of applications determined within 8 weeks	N/A	74.82	76.49	75	7
BV110 (amended)	Average time taken to determine all applications	8.84	7.45	7.64	8.10 weeks	
BV179	% of standard searches carried out in 10 working days	99.3	99.0	98.7	96.5%	1
BV112	Score against a checklist of planning best practice	6:10	7:10	7:10	7:10	
LP41	% of sewer incidents dealt with in accordance with client priorities.	100%	100%	100%	100%	
LP43	% of screen cleaning land drainage programme achieved	100%	100%	100%	95%	
LP45	% delivery of agreed programmes of municipal maintenance work	100%	100%	100%	100%	
LP47	% of available Building Control Service work retained.	93%	98%	98%	92%	
LP49	a) % spent of conservation grant aid funding on repairs to Historic Buildings b) % of conservation grant aid applications responded to within 10 days c) Number of properties granted aided	13% N/A N/A	6% 100% 4	18% 100% 10	100% 100% 20	
LP50 (Amended)	Checking full plans applications submitted for building regulation approval within: 7 working days – domestic applications 21 working days – other applications	N/A	76% 90%	80.5% 90%	90 100	
LP106	% of requests for works covered by Tree Preservation Orders and	N/A	100% (7)	100% (16)	95	

(new)	located within conservation areas processed within statutory time periods					
LP116	% of highways that are of a: high or acceptable standard of cleanliness.	100% 56% 44%	100%	100%	100%	9
LP117	Average time taken to remove fly tips	1 day	1 day (86.3%)	1 day (87.1%)	1 day	1

Portfolio: Health & Well-Being (*Community Overview & Scrutiny*)

LP108 (new)	a)Achieve Energy Saving Trust targets for Energy Efficiency Surveys b)Number of home energy checks undertaken c)Energy saved as a result of insulation measures provided	N/A	100% 7,900 N/A	100% 10089 N/A	100% 4000 Not available	
LP109 (new)	% action on infectious disease notifications within 2 working days	N/A	100%	99%	95	
LP110 (new)	% of noise complaints resolved	N/A	98%	96.25%	98	
LP111 (new)	Numbers of dog owners approached by enforcement officers	N/A	756	966	Not available	
LP114	% of food premises inspections that should have been carried out that were carried out: High Risk:- Others:-	28 45	86%	87%	85 85	1 1
LP115 (new)	% of food premises achieving an improved risk rating	N/A	21.7	26.3	Not available	

Portfolio: Community Activities (*Community Overview & Scrutiny*)

LP107 (new)	a) The number of records input into the local biological records database	N/A	1534	5793	10,000	
	b) No of database records used in response to external enquiries and used in the production of publications and exhibitions		150,821#	157,479	25,000	

The reason for the huge increase last quarter is that The Cumbria Bird Club is presently analysing breeding bird records in preparation for producing an atlas publication next year. This involves the Museum in searches on their 70,000 or so bird records held on our database. This project is a on and figures for next year can be expected to be back near our predicted levels.

Develop employment & training opportunities

Portfolio: Economic Prosperity *(Infrastructure Over view & Scrutiny)*

LP55	No. of general development enquiries	16	Not available		250	
LP57 (amended)	Number of empty (void) lettable units as a % of total units available to let	N/A	9.6	9.2	10.4%	
LP58	No. of users of Brampton Business & Telecentre	1146	799	1638	5500	
LP59 (amended)	Revenue generated into CCG member venues through the Carlisle Conference Group Office	£36,152	£24,858	£88,932	£90,000	
LP62 (amended)	% of New Deal leavers obtaining jobs	N/A	59%	50%	40%	

Satisfy Housing Need

Portfolio: Health & Well-being *(Community Overview & Scrutiny)*

BV62	The proportion of unfit private sector dwellings made fit or demolished as a direct result of action by the local authority	10	0.77 (10)	0.7 (14)	1%	
BV63	Energy Efficiency: the average Standard Assessment Procedure (SAP) rating of local authority owned dwellings;				Outstanding from 2000/01	

BV64	The proportion of private sector dwellings that have been vacant for more than 6 months at 1 April 2001 that are returned into occupation or demolished during 2001/2 as a direct result of action by the local authority	0.15	0.23 (3)	0.23 (6)	1%
BV66	Rent collection and arrears: a. Proportion of rent collected (%); b. Rent arrears of current tenants as a proportion of the authority's rental income (%); c. Rent written off as not collectable as a proportion of the authority's rental income (%).	92.8 4.0% 0.2%	91 3.86 0.42		97.2% 2.70 0.9
BV67	% of homelessness applications which the authority makes a decision on and issues written notification to the applicant within 33 working days;	95%	100%	98%	96%
BV68	Average relet times for dwellings let in the previous financial year (days); a. all properties b. properties excluding Botcherby/Raffles	81 52	87 62	83 64 (SEE FOLLOWING PAGE)	(a) 84 (b) 42
BV69	Percentage of rent lost through the local authority's dwellings becoming vacant; (SEE PREVIOUS PAGE)	7.81	Gross 8.23 Net 7.57		4.92
BV71	The number of local authority dwellings receiving renovation work during 2001/02 as a % of the number needing renovation work at 1 April 2001	19.5	< 5k - 48% > 5k - nil		95% <5k 100% > 5k
BV72	The percentage of urgent repairs completed within Government time limits	94.5	92.7	93.9	98
BV73	The average time taken to complete non-urgent responsive repairs	32	36.7	37.7	31 days
LP118	New tenancies given to vulnerable	0	6.9	4.3	5%

	people excluding elderly people, as a percentage of all new tenancies except those given to the elderly		(12/175)	(13/303)	
LP64	Proportion and number of responsive and planned housing repairs post inspected to determine value for money and quality standards are maintained..	9.9	6.2 (566/9143)	5.4 (965/18002)	12%
LP65	The number of new applications for council housing registered	454	554	1047	1600
LP66	The number of housing: a. offers made b. actual lettings c. refusals d. withdrawn e. pending	374 241 (64%) 113 N/A 20	364 286 (81%) 26 40 12	672 508 (79%) 60 75 29	70% offers made accepted
LP67	Proportion of properties let to new tenants within 28 days of termination of previous tenancy (SEE PREVIOUS PAGE)	25.8%	7.5% (18/240)	8% (31/390)	28%
LP69	% of recommended actions for housing arrears recovery confirmed/complied with, within set targets	89% - 2 days 98% - 5 days	82% - 2 days 97% - 5 days	80% - 2 days 95% - 5 days	80% - 2 days 100% - 5 days
LP70	Analysis of housing arrears a) Number of cases b) Value of debt c) Average debt.	2870 713k £248	2772 702k £253		2300 £491,867 £214
LP72	The proportion of repairs carried out within local priority time scales	86.3	82.9	91.5	95%
LP74	Answering the telephone within the authority's agreed performance target	96.9	99.5	99.5	95%
LP119 (new)	a. No of visits by Housing visitors to elderly tenants b. No of community alarm systems installed	N/A	10524 53	21108 91	12000 20

LP120 (new)	Number of acceptances of homeless households	N/A	25	48	Not available
LP80	% of Disabled Facilities Grant applications processed for adaptations and alterations to houses to allow their use by disabled persons within 2 working days	100%	100%	100%	100%
BV70	The average annual change in average SAP rating of LA owned dwellings	N/A			Outstanding from 00/01

Portfolio: Health & Well-Being (*Community Overview & Scrutiny*)

BV78	Speed of processing (days):	N/A	57	54.5	40	3
	a. average time to process new claims;		20	20	25	
	b. average time for processing notifications of changes of circumstance		74	72.5	80	9.
	c) % of renewal claims processed on time					
BV79	Accuracy of processing:	N/A	96%	96%	95	
	a. % of cases for which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of cases checked post-determination		Annual	Annual	60	
	b. % of recoverable overpayments (excl. Council Tax Benefit) that were recovered in the year					8

Advance Carlisle as a regional & cultural capital

Portfolio: Community Activities (*Community Overview & Scrutiny*)

BV113	Number of pupils visiting museums and galleries in organised school	1385	2113	5498	12,000
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	groups					
BV170	a. Number of visits to/usages of museums per 1,000 population	567	708	1274	2136	!
	b. Number of those visits that were in person per 1,000 population	500	524	1055	1942	!
LP82	a)% and number of schools in Cumbria who are members of the user group.	426	Annual		35%	
		N/A	Annual		Not available	
	b)Overall customer satisfaction with the service.	21%	40%		20%	
	c)Number of Tullie Card visits to Border galleries as % of total visits to Border galleries.					
LP123 (new)	a) Number of Tullie House exhibitions & events	N/A	56	167	Not available	

The returns for June to September show an increase in visitor numbers to Tullie House this is due to the opening of the new Millennium Gallery in August and the relaunch of the Tullie Card. The users of the service has also risen due to the launch of a new Tullie House website in September www.tulliehouse.co.uk.s

LP83	To programme at the Sands Centre a minimum of:				As across
		1	1	4	
	a. 20 classical music and opera				
	b. 2 dance/ballet	1	1	1	
	c. 2 theatre/drama				
	d. 15 rock and pop	1	0	0	
	e. 10 easy listening, variety & music	3	2	7	
	f. 5 comedy				
	g. 5 teenage dance	1	4	6	
	h. 10 childrens' shows				
	i. 30 non entertainment events	0	0	0	
		0	0	0	
		0	5	11	
		8	10	22	

Portfolio: Economic Prosperity (Infrastructure Over view & Scrutiny)

LP81	Visitor numbers at Tourist Information Centres	71,159	64,617	111,633	188,000	
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Portfolio: Promoting Carlisle *(Corporate Resources Overview & Scrutiny)*

LP126 (new)	Use of City Council web site	N/A	503,631	820,431	Not available	
LP127 (new)	Press releases used by the media	N/A	100%	98%	85%	
LP128 (new)	Response to media enquiries	N/A	100%	100%	95%	

Spend the Community's Money Wisely

Portfolio: Finance & Resources *(Corporate Resources Overview & Scrutiny)*

BV8	% of invoices for commercial goods and services which were paid by the authority within 30 days of receipt	88%	98	97.7	97.5	1 (£ fo
LP131 (new)	% rental income generated as a proportion of the open market value of the Council's commercial property portfolio.	N/A	9.05%	9.05%	9.1%	

How well is the council run

Portfolio: Community Activities *(Community Overview & Scrutiny)*

BV2	The level (if any) of the Commission for Racial Equality's standard for local government to which the authority conforms	N/A	N/A			Policy framework to be implemented
BV174	The number of racial incidents recorded by the authority per 100,000 population	0	0	0	0	
BV175	The % of racial incidents that resulted in further action	0	0	0	0	
BV176	The number of domestic violence	N/A	N/A			Not

	refuge places per 10,000 population which are provided or supported by the authority				availal
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Portfolio: Corporate Resources (*Corporate Resources Overview & Scrutiny*)

BV5	The number of complaints to an Ombudsman classified as a)'maladministration' b) local settlement	0 0	0 1	0 1	0 0	
BV12	Number of working days/shifts lost due to sickness absence	2.7	3.0	5.7	8.7	6 ta 04
<p><i>The number of days lost through sickness continues to be high due to a sizeable number of empl who remain on long term sickness and the considerations of the Disability Discrimination Act and employment law tends to mean the cases are taking longer to resolve.</i></p> <p><i>The rise in absences is being addressed. Managers are being provided with further information a how to deal with situations and a series of absence management courses are planned for Dec 20 January 2002 to help address the problem. The courses will provide guidance on dealing with ab. and will assist managers in identifying and dealing with problems quicker and more effectively.</i></p>						
BV13	Voluntary leavers as % of staff in post	2.5	2.03	3.96	6.5	
BV14	% of employees retiring early (excl. ill health retirements) as a % of total work force	0.09	0.09	0.18	0.4	0 ta 04
BV15	% of employees retiring on grounds of ill health as % of total workforce	0.09	0.28	0.55	0.65	
LP133 (new)	Number of accidents to staff reportable under RIDDOR as % of total staff	N/A	0.46	0.55	Not available	
LP94	% of letters replied to within target times City Treasury Environment & Development Housing Leisure & Community Development Town Clerk's Department	96 96.2 96.9 98 96	68 97 98.5 97.15 97	70 96.8 98.7 96.16 97	92 95 98 95 97	
LP95	% of phone calls answered within	96	95.24	95.05	95.5%	

target time				
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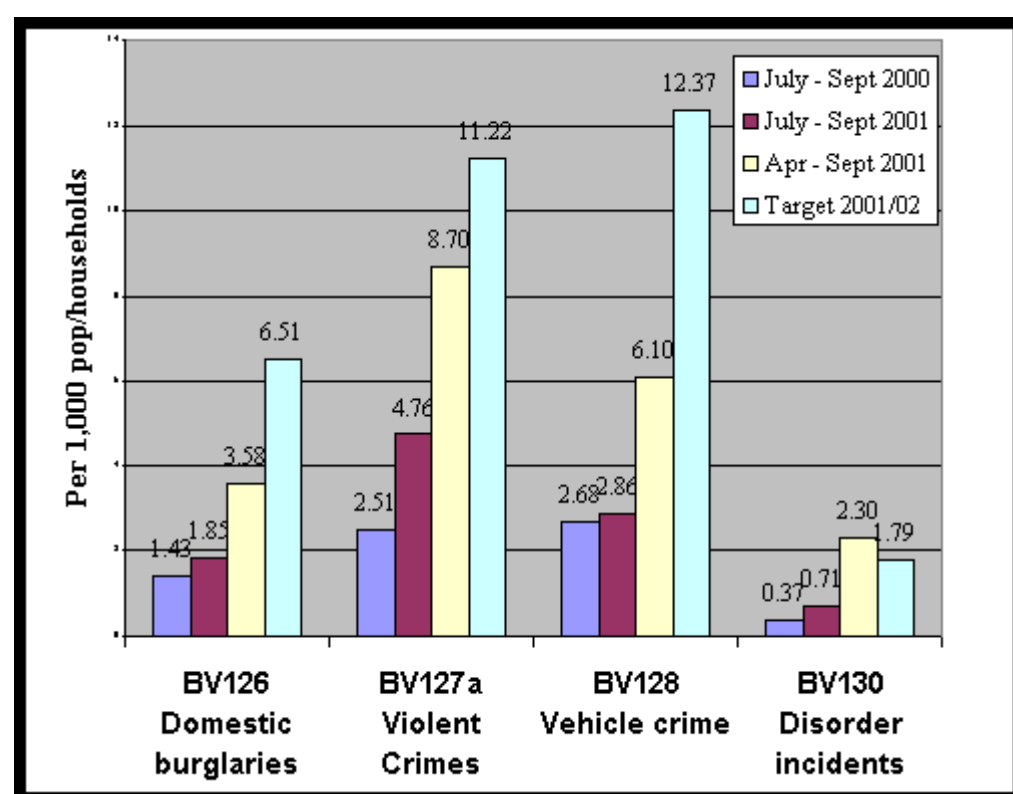
Portfolio: Finance & Resources (*Corporate Resources Overview & Scrutiny*)

BV9	% of Council Tax collected	25.9	26	56.3	95.8 – 96.5	9. tar 04
BV10	% non-domestic rates due that were received	27.4	23.2	59.6	97.8	9. tar 04

Reduce Crime and Disorder – PI's Recorded Crime

April– September 2001 Rates

Explanation



Rates as shown are based on statistics supplied on a monthly basis by Cumbria Constabulary's Management Information Unit and refer to recorded crime using the ORACLE data source.

Domestic burglaries

Burglaries are still increasing but not at the disproportionate rate seen earlier in the year. Police attribute this increase to the small number of prolific offenders who have been released since April

and are active in the area once again. There is also a slight continued impact from Ethical Crime Recording.

Violent Crime/Disorder

Further analysis into the rise in violent crimes and disorder suggests that the Ethical Crime Recording system is the main cause for the increase. Historically, Police analysis has suggested that the ad hoc nature of these crimes meant there was no real intelligence with which to target patrols. This crime was seen as an issue which could not be proactively prevented due to its impulsive and invariably unplanned nature. However the Project Hammered Targeted Policing Initiative challenges these theories but brings with it a new set of issues for recorded crime.

Much work has been done with

- Licensees
- Door Staff
- CCTV
- Management of premises
- City Council Licensing Department
- Pubwatch and Radio Link Scheme
- Exclusion notices supported by Police photographs

This involvement has led to licensed premises being perceived as safer due to the active interest of those in the trade in preventing incidents on their premises.

Incidents of violence inside premises have actually reduced and the physical issues which have historically been a causal factor in incidents (e.g. premises, licensees, bouncers) appear to be now preventing violence in their premises. As a result there are more potential offenders on the street who have been ejected from or refused entry to premises. However police mapping of data as part of the project shows that incidents are dispersed with no clusters in the city. Evidence suggests that the only pattern is that most offences take place in the urban area.

This analysis has led the Police to launch a high profile well publicised approach to Policing the urban area particularly at weekends, supported by increased staffing and the message that violent crime/disorder will not be tolerated. This approach has already begun and will run up to and including Christmas.

Total Recorded Crimes

The total number of recorded crimes continues to increase. Again this is attributed to Ethical Crime Recording and increased methods of reporting such as via the CCTV control room.

Vehicle Crime

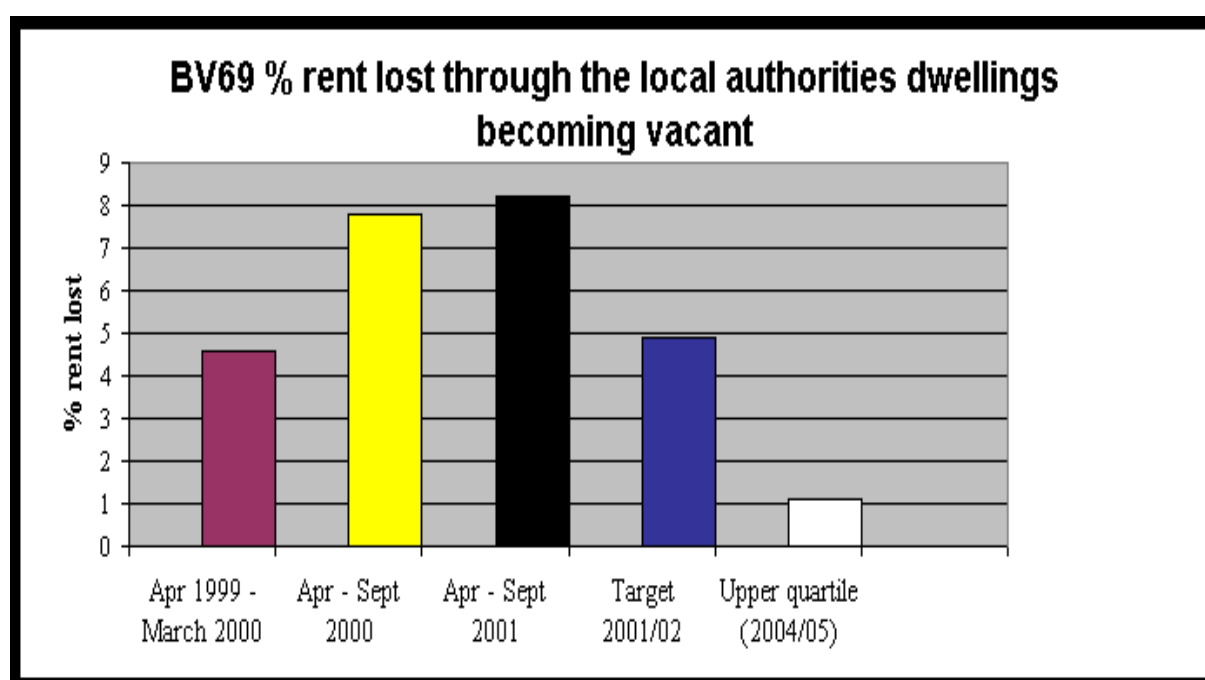
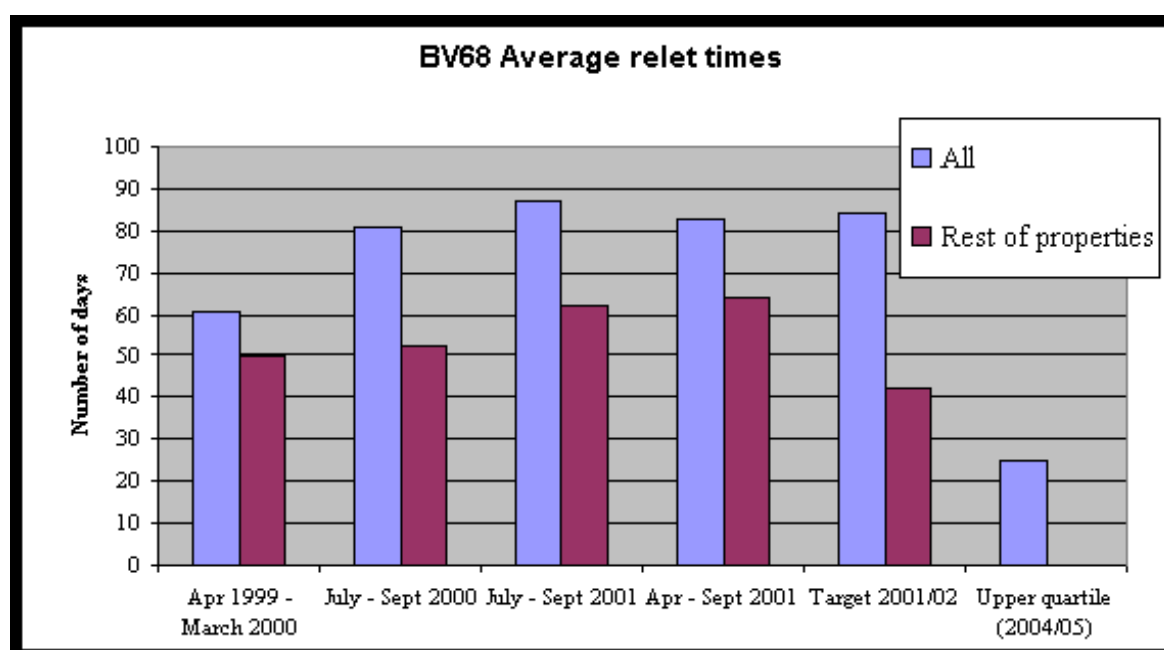
Vehicle crime remains on target. Significant reductions have been made in the urban area which have less impact when added to the slight increases elsewhere. CCTV is about to be introduced in Brampton and Longtown which is expected to reduce vehicle crime in these areas.

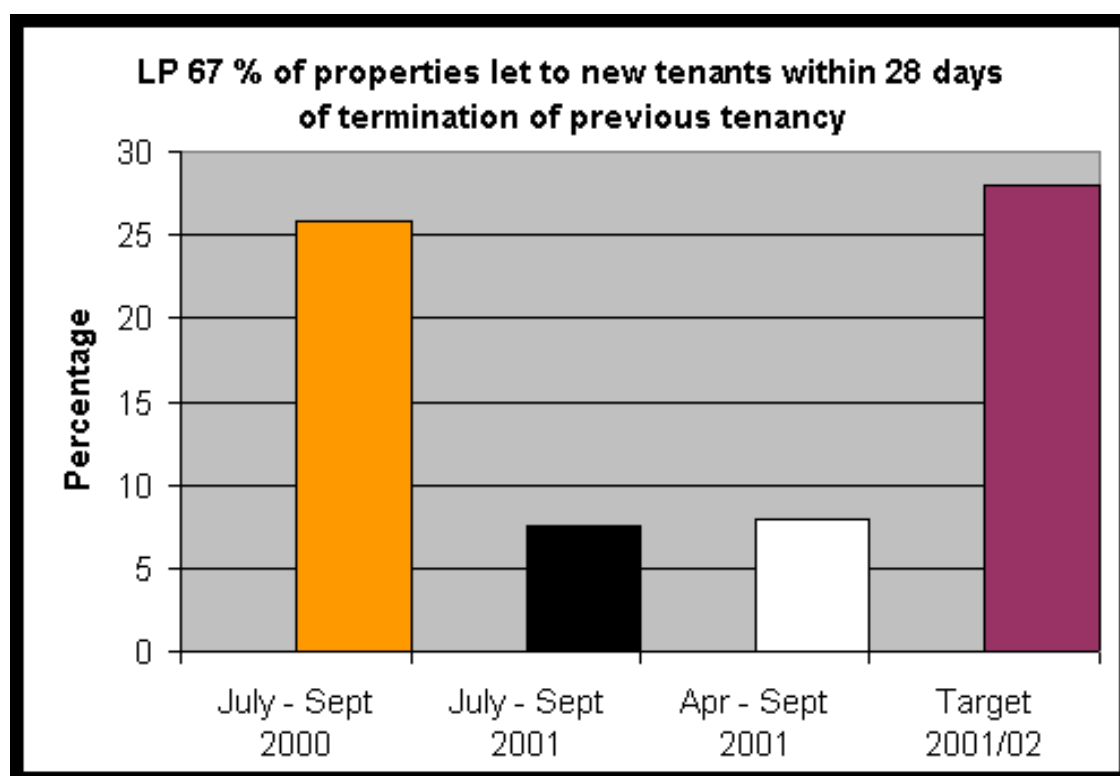
Ethical Crime Recording (ECR)

This system was introduced Force wide in April 2001 and is intended to address areas of crime which are under reported. Violent crime for example has previously not been reported unless the victim made a complaint to Police. ECR now means that if the Police attend an incident where they believe on the balance of probability that a violent crime has taken place, this is still logged a violent crime whether there is a victim or not.

This system is expected to significantly increase the number of crimes recorded in all areas but in particular violent crimes, disorder and burglary.

Satisfy Housing Need





The lower than expected performance for these interlinked PIs for reletting and vacant properties is due to the low demand (or excess supply) problem that has spread beyond Raffles and Botcherby and is now affecting other estates. In particular houses at Petteril Bank and Currock. In addition there is low demand for elderly persons' flats in most areas and in letting to younger applicants the policy is to select suitable tenants who will fit in with existing residents which tends to elongate the letting process. The grading of voids before sending to Carlisle Works helps to target repairs resources towards properties which are in demand but the effect of this is that properties which are in low demand (category C) will stand empty which will increase void times overall. Also the turnover of voids remains high.

As identified in the Housing Business Plan, the stock transfer is seen as the only option to tackle both stock condition and areas of low demand.

NO.	DESCRIPTION	JULY – SEPT 2000	JULY – SEPT 2001	APR – SEPT 2001	2001/02 TARGET	UPPER QUARTILE (99/00)
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BV69	Percentage of rent lost through the local authority's dwellings becoming vacant; (SEE PREVIOUS PAGE)	7.81	Gross 8.23 Net 7.57		4.92	1.1
BV71	The number of local authority dwellings receiving renovation work during 2001/02 as a % of the number needing renovation work at 1 April 2001	19.5	< 5k - 48% > 5k - nil		95% <5k 100% > 5k	
BV72	The percentage of urgent repairs completed within Government time limits	94.5	92.7	93.9	98	96
BV73	The average time taken to complete non-urgent responsive repairs	32	36.7	37.7	31 days	
LP118	New tenancies given to vulnerable people excluding elderly people, as a percentage of all new tenancies except those given to the elderly	0	6.9 (12/175)	4.3 (13/303)	5%	15.2%
LP64	Proportion and number of responsive and planned housing repairs post inspected to determine value for money and quality standards are maintained..	9.9	6.2 (566/9143)	5.4 (965/18002)	12%	
LP65	The number of new applications for council housing registered	454	554	1047	1600	
LP66	The number of housing: a. offers made b. actual lettings c. refusals d. withdrawn e. pending	374 241 (64%) 113 N/A 20	364 286 (81%) 26 40 12	672 508 (79%) 60 75 29	70% offers made accepted	
LP67	Proportion of properties let to new tenants within 28 days of termination of previous tenancy (SEE PREVIOUS PAGE)	25.8%	7.5% (18/240)	8% (31/390)	28%	
LP69	% of recommended actions for housing arrears recovery confirmed/complied with, within set targets	89% - 2 days 98% - 5 days	82% - 2 days 97% - 5 days	80% - 2 days 95% - 5 days	80% - 2 days 100% - 5 days	

NO.	DESCRIPTION	JULY – SEPT 2000	JULY – SEPT 2001	APR – SEPT 2001	2001/02 TARGET	UPPER QUARTILE (99/00)
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LP70	Analysis of housing arrears a) Number of cases b) Value of debt c) Average debt.	2870 713k £248	2772 702k £253		2300 £491,867 £214	
LP72	The proportion of repairs carried out within local priority time scales	86.3	82.9	91.5	95%	
LP74	Answering the telephone within the authority's agreed performance target	96.9	99.5	99.5	95%	
LP119 (new)	a. No of visits by Housing visitors to elderly tenants b. No of community alarm systems installed	N/A	10524 53	21108 91	12000 20	
LP120 (new)	Number of acceptances of homeless households	N/A	25	48	Not available	
LP80	% of Disabled Facilities Grant applications processed for adaptations and alterations to houses to allow their use by disabled persons within 2 working days	100%	100%	100%	100%	
BV70	The average annual change in average SAP rating of LA owned dwellings	N/A			Outstanding from 00/01	

Portfolio: Health & Well-Being (Community Overview & Scrutiny)

BV78	Speed of processing (days): a) average time to process new claims; b) average time for processing notifications of changes of circumstance c) % of renewal claims processed on time	N/A	57 20 74	54.5 20 72.5	40 25 80	30 92
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NO.	DESCRIPTION	JULY – SEPT 2000	JULY – SEPT 2001	APR – SEPT 2001	2001/02 TARGET	UPPER QUARTILE (99/00)
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BV79	Accuracy of processing: a) % of cases for which the calculation of the amount of benefit due was correct on the basis of the information available to the determination, for a sample of cases checked post-determination b) % of recoverable overpayments (excl. Council Tax Benefit) that were recovered in the year	N/A	96%	96%	95	
			Annual	Annual	60	80

NO.	DESCRIPTION	JULY – SEPT 2000	JULY – SEPT 2001	APR – SEPT 2001	2001/02 TARGET	UPPER QUARTILE (99/00)
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Advance Carlisle as a regional & cultural capital

Portfolio: Community Activities (Community Overview & Scrutiny)

BV113	Number of pupils visiting museums and galleries in organised school groups	1385	2113	5498	12,000	
BV170	a) Number of visits to/usages of museums per 1,000 population	567	708	1274	2136	581
	b) Number of those visits that were in person per 1,000 population	500	524	1055	1942	525
LP82	a)% and number of schools in Cumbria who are members of the user group.	426	Annual		35%	
	b)Overall customer satisfaction with the service.	N/A	Annual		Not available	
	c)Number of Tullie Card visits to Border galleries as % of total visits to Border galleries.	21%	40%		20%	
LP123 (new)	a) Number of Tullie House exhibitions & events	N/A	56	167	Not available	
<i>The returns for June to September show an increase in visitor numbers to Tullie House this is due to the opening of the new Millennium Gallery in August and the relaunch of the Tullie Card. The users figure for the service has also risen due to a the launch of a new Tullie House website in September www.tulliehouse.co.uk.s</i>						
LP83	To programme at the Sands Centre a minimum of:				As across	
	a) 20 classical music and opera	1	1	4		
	b) 2 dance/ballet	1	1	1		
	c) 2 theatre/drama	1	0	0		
	d) 15 rock and pop	3	2	7		
	e) 10 easy listening, variety & music	1	4	6		
	f) 5 comedy	0	0	0		
	g) 5 teenage dance	0	0	0		
	h) 10 childrens' shows	0	5	11		
	i) 30 non entertainment events	8	10	22		

NO.	DESCRIPTION	JULY – SEPT 2000	JULY – SEPT 2001	APR – SEPT 2001	2001/02 TARGET	UPPER QUARTILE (99/00)
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Portfolio: Economic Prosperity (*Infrastructure Over view & Scrutiny*)

LP81	Visitor numbers at Tourist Information Centres	71,159	64,617	111,633	188,000	
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Portfolio: Promoting Carlisle (*Corporate Resources Overview & Scrutiny*)

LP126 (new)	Use of City Council web site	N/A	503,631	820,431	Not available	
LP127 (new)	Press releases used by the media	N/A	100%	98%	85%	
LP128 (new)	Response to media enquiries	N/A	100%	100%	95%	

Spend the Community's Money Wisely

Portfolio: Finance & Resources (*Corporate Resources Overview & Scrutiny*)

BV8	% of invoices for commercial goods and services which were paid by the authority within 30 days of receipt	88%	98	97.7	97.5	100% (DTLR target for 02/03)
LP131 (new)	% rental income generated as a proportion of the open market value of the Council's commercial property portfolio.	N/A	9.05%	9.05%	9.1%	

NO.	DESCRIPTION	JULY – SEPT 2000	JULY – SEPT 2001	APR – SEPT 2001	2001/02 TARGET	UPPER QUARTILE (99/00)
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How well is the council run

Portfolio: Community Activities (*Community Overview & Scrutiny*)

BV2	The level (if any) of the Commission for Racial Equality's standard for local government to which the authority conforms	N/A	N/A		Policy framework to be implemented	
BV174	The number of racial incidents recorded by the authority per 100,000 population	0	0	0	0	
BV175	The % of racial incidents that resulted in further action	0	0	0	0	
BV176	The number of domestic violence refuge places per 10,000 population which are provided or supported by the authority	N/A	N/A		Not available	

Portfolio: Corporate Resources (*Corporate Resources Overview & Scrutiny*)

BV5	The number of complaints to an Ombudsman classified as a) 'maladministration' b) local settlement	0 0	0 1	0 1	0 0	
BV12	Number of working days/shifts lost due to sickness absence	2.7	3.0	5.7	8.7	6.8 (DTLR target for 04/05)
<p><i>The number of days lost through sickness continues to be high due to a sizeable number of employees who remain on long term sickness and the considerations of the Disability Discrimination Act and employment law tends to mean the cases are taking longer to resolve.</i></p> <p><i>The rise in absences is being addressed. Managers are being provided with further information about how to deal with situations and a series of absence management courses are planned for Dec 2001 and January 2002 to help address the problem. The courses will provide guidance on dealing with absences and will assist managers in identifying and dealing with problems quicker and more effectively.</i></p>						
BV13	Voluntary leavers as % of staff in post	2.5	2.03	3.96	6.5	

NO.	DESCRIPTION	JULY – SEPT 2000	JULY – SEPT 2001	APR – SEPT 2001	2001/02 TARGET	UPPER QUARTILE (99/00)
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BV14	% of employees retiring early (excl. ill health retirements) as a % of total work force	0.09	0.09	0.18	0.4	0.45 (DTLR target for 04/05)
BV15	% of employees retiring on grounds of ill health as % of total workforce	0.09	0.28	0.55	0.65	
LP133 (new)	Number of accidents to staff reportable under RIDDOR as % of total staff	N/A	0.46	0.55	Not available	
LP94	% of letters replied to within target times					
	City Treasury	96	68	70	92	
	Environment & Development	96.2	97	96.8	95	
	Housing	96.9	98.5	98.7	98	
	Leisure & Community Development	98	97.15	96.16	95	
	Town Clerk's Department	96	97	97	97	
LP95	% of phone calls answered within target time	96	95.24	95.05	95.5%	

Portfolio: Finance & Resources *(Corporate Resources Overview & Scrutiny)*

BV9	% of Council Tax collected	25.9	26	56.3	95.8 – 96.5	98.2 (DTLR target for 04/05)
BV10	% non-domestic rates due that were received	27.4	23.2	59.6	97.8	98.7 (DTLR target for 04/05)