



**PORTFOLIO AREA: STRATEGY & PERFORMANCE**

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Date of Meeting: 18 February 2002

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Public

Public/Private\*

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Key Decision: No

Recorded in Forward Plan: No

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Inside Policy Framework

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**Title:** Performance indicator report – April to December 2001  
**Report of:** Town Clerk & Chief Executive  
**Report reference:** TC1502

**Summary:**

This report details how the City Council has performed against the Best Value and local indicators for the third 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. National upper quartile figures are included where available.

**Recommendations:**

That Members

- a) review the City Council's achievements against the Best Value and local Performance Indicators for the third quarter and first nine months of the year, 2001/02.
- b) review the Council's performance against the previous year and national upper quartiles, 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**

- 1.1 This report provides Members with figures for the City Council's performance against the Best Value and local Performance Indicators for the third quarter of 2001/02 and year to date.
- 1.2 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 2002/2003**

- 2.1 The authority is currently waiting for the DTLR to confirm the national indicators for 2002/03. Based upon the consultation paper it is expected that the number of national indicators will be significantly reduced and in the longer term more outcome indicators, particularly for partnership working, will be developed and linkage between BVPIs and other policy initiatives, e.g. PSAs will be improved.
- 2.2 As part of the development of the 2002-05 Corporate Plan, a number of the local indicators are being revised, deleted or added for 2002-03 and beyond to help the authority meet forthcoming service, corporate priorities and ultimately City Vision commitments. Some of the current performance indicators will be included next year to help the authority develop a consistent approach to performance management and benchmarking. However it is clear after collating and reporting the information that some indicators do not produce 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 ensure that only local indicators that make a significant contribution towards managing performance are included.
- 2.3 Targets within the plan are being developed by service units to enable the authority to meet the emphasis within the consultation paper upon a corporate approach to target setting that provides the basis for efficiency improvements and goes beyond the short term. Service units have been asked to provide forecasts in the light of past, current and anticipated performance and top quartile data, where available.

### 3. EXCEPTION REPORT

#### Reduce Crime & Disorder

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

NO.	DESCRIPTION	OCT- DEC 2000	OCT- DEC 2001	APR - DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
BV126	Domestic burglaries committed per 1000 households (per 1000 pop =)	(1.82)	3.64 (1.66)	11.51 (5.23)	(6.51)	7
BV127	a) Violent crimes committed per 1000 population c) robberies committed per 1000 population	2.74 0.07	3.95 0.15	12.63 0.35	11.22 0.26	6
BV128	Vehicle crimes per 1000 population	3.37	3.18	9.29	12.37	8
BV130	Number of public disorder incidents per 1,000 population (For offences =)	0.41	23.76 0.66	70.37 1.92	1.79	
LP1	Total number of recorded crimes	24 62	2609	8131	9499	
<p><b>Domestic burglaries</b></p> <p>Burglaries have fallen compared to the same quarter last year (10%) largely due to a significant drop within the month of December 2001, down over 65.4% from December 2000.</p> <p>The Crime and Disorder Reduction Partnership funded Operation Mallet through its Communities Against Drugs funding stream. This operation targeted known drug offenders and in particular the associated acquisitive crime committed by these offenders. The operation began in late November and is ongoing. Burglary figures for December are traditionally higher than in any other month. The December 2000 figure of 78 was the highest in that year. The December 2001 figure of 27 is lowest in 2001.</p>						
<p><b>Violent Crime/Disorder</b></p> <p>Further analysis into the rise in violent crimes and disorder still suggests that the Ethical Crime Recording system is the main cause for the increase.</p> <p>Historically, Police analysis has suggested that the ad hoc nature of these crimes meant there was no real intelligence to identify need and 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.</p>						
<p>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. As a result there are more potential offenders on the street who been ejected from or refused entry to premises. This analysis led the Police to launch the high profile Operation Migraine which was initially planned to conclude at end of December. Its success has seen it continue into January. The principle behind the operation is early intervention into disorder and disputes to prevent them from becoming violent crimes. This is being resourced with additional officers, particularly at weekends. Early signs show that violent crime is reducing as a result with an encouraging drop in December, again a month for traditionally high numbers of this type of crime due to the high volume of people in public entertainment venues within that month.</p>						
<p><b>Total Recorded Crimes</b></p> <p>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. Increased police presence and intervention in operations such as "Migraine" will also lead to increases in recorded offences.</p>						

**Promote Sustainable Transport**  
**Portfolio: Infrastructure, Environment & Transport**  
*(Infrastructure Overview & Scrutiny)*

NO.	DESCRIPTION	OCT- DEC 2000	OCT- DEC 2001	APR - DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
LP14	% budget targets met for car park income	97	113	113	95	
<p>It is believed that there are a number of reasons for the increase in income. These include the completion of the North Lanes development and the improved offer in the city centre, extensions to residents parking initiatives which may have resulted in some transfer of short stay parking to off street car parking. Footfall generally has increased in smaller regional city centres following public safety concerns post September 11th. Secured car parking standards are also considered important and have been well received by motorists in attitude surveys.</p>						

**Protect & Improve Environment**  
**Portfolio: Health & Well Being** *(Community Overview & Scrutiny)*

LP114	% of food premises inspections that should have been carried out that were carried out:					
	High Risk:-	82	62	78.6	85	100
	Others:-	78	68	87	85	100
<p>Performance dropped during the third quarter due to one of the team of four leaving. A replacement will be starting in March and performance is expected to improve from May after the new member of staff has received the required training.</p>						

**Portfolio: Infrastructure, Environment & Transport** *(Infrastructure Overview & Scrutiny)*

BV109	% of applications determined within 8 weeks	75.7	69.23	74.03	75	73
BV110 (amen ded)	Average time taken to determine all applications	7.76	8.67	7.97	8.10 weeks	9
<p>Performance for these two indicators dropped in the third quarter due to a member of staff leaving in August. A replacement started in December and performance will improve accordingly.</p>						

**Develop Employment & Training Opportunities**  
**Portfolio: Economic Prosperity (Infrastructure Overview & Scrutiny)**

NO.	DESCRIPTION	OCT- DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
LP81	Visitor numbers at Tourist Information Centres	35190	23,463	124,518	188,000	
Drop in numbers is thought to be part of national trend linked to drop in number of visitors post 11 <sup>th</sup> September. It is also thought that foot and mouth continues to have a detrimental impact on visitors.						
LP58	No. of users of Brampton Business & Telecentre	1453	1274	2913	5500	
Reasons for drop in number being investigated but is expected to be linked to data collation.						

**Satisfy Housing Need**  
**Portfolio: Health & Well-Being (Community O&S)**

BV68	Average relet times for dwellings let in the previous financial year (days); (a) all properties (b) properties excluding Botcherby/Raffles	9.2 wks				26 days
			73 64	79 64	(a) 84 (b) 42	
BV69	Percentage of rent lost through the local authority's dwellings becoming vacant	5.7	Gross: 8.08% Net: 7.56%		4.92	0.9
LP67	Proportion of properties let to new tenants within 28 days of termination of previous tenancy	18.6	11%	9%	28%	
The lower than expected performance for these interlinked PIs is due to the low demand (or excess supply) problem that has spread beyond Raffles and Botcherby and is now affecting other estates (Report TC238 refers). 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.						
BV72	The percentage of urgent repairs completed within Government time limits	94.3	91%	85.3%	98	97
LP72	The proportion of repairs carried out within local priority time scales	86	74.9%	82.3%	95%	
Interpretations of the limits are now stricter and all contractors and internal consultants now included. Performance appears to have dropped accordingly.						
BV73	The average time taken to complete non-urgent responsive repairs	32.5 days	43.1 days	40 days	31 days	12
Indicator does not meaningfully measure performance as fluctuations tend to be consequence of number of different factors.						

NO.	DESCRIPTION	OCT- DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
LP64	Proportion and number of responsive and planned housing repairs post inspected to determine value for money and quality standards are maintained..	11%	8.9%	6.5%	12%	
The number of repairs remains low, however the financial value of work post inspected equated to 26.6%. Surveyors use their judgement on which orders to check and will inspect orders where they will get a greater return, i.e. will not check replacement of tap washer (one property - £4.71), but will check renew guttering to street (several properties - £800+).						
LP70	Analysis of housing arrears a) Number of cases b) Value of debt c) Average debt.	2643 649k £246		2353 588k £250	2300 £491,867 £214	
Best Value review of housing debt identified that decreasing demand for properties has had an adverse effect on rent arrears (report TC1402 refers).						

### Advance Carlisle as a regional & cultural capital

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

BV170	a) Number of visits to/usages of museums per 1,000 population	548.1	1600	2874	2136	553
	b) Number of those visits that were in person per 1,000 population	496.6	706	1761	1942	504
As reported in previous quarter, door count is higher than last year (42% for same period in 2000/01) due to Millennium gallery and exhibitions in art gallery Celebrating Boxes and Winifred Nicholson. Usage has also increased considerably primarily due to huge number of website hits to new web site <a href="http://www.tulliehouse.co.uk">www.tulliehouse.co.uk</a> .						

### How well is authority run

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

BV12	Number of working days/shifts lost due to sickness absence	3.6	5.7	9	8.7	6.8 (04/05 DTLR target)
It is considered that aiming for the DLTR upper quartile (over 5 years) in sickness absence is currently over ambitious. Sickness absence in the NW of England has always been higher than the national 'norm'. Half of Carlisle's sickness absence is due to long-term sickness, and these cases take longer to resolve, especially in cases where there are DDA considerations. Training for Managers in managing sickness absence has been provided in Dec 01 – Jan 02, and more detailed information on sickness absence is being provided to assist in work to reduce sickness absence. A report explaining the position in more detail was submitted by the Head of Personnel Services to JMT on 3 December 2001.						
BV13	Voluntary leavers as % of staff in post	1.36	1.03	5.64	6.5	7.6
If the current rate is maintained the voluntary turnover for 2001/2 is likely to be 7.5% (estimated), which is similar to 1999/2000 (7.4%). The aim was to reduce this, but as the job market is more buoyant, and turnover always increases in times of uncertainty, with hindsight, this target was over ambitious. Given these two factors, maintaining voluntary turnover at around 7.5% is considered to be an achievement.						

## 8. RECOMMENDATIONS

That Members

- a) review the City Council's achievements against the Best Value and local Performance Indicators for the third quarter and first nine months of the year, 2001/02.
- b) review the Council's performance against the previous year and national upper quartiles, 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.

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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## ***Reduce Crime and Disorder***

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

BV126	Domestic burglaries committed per 1000 households	4.05 (1.82 per 1000 pop)	3.64 (1.66 per 1000 pop)	11.51 (5.23 per 1000 pop)	6.51 (per 1000 pop)	7
BV127	a) Violent crimes committed per 1000 population	2.74	3.95	12.63	11.22	6
	c) robberies committed per 1000 population	0.07	0.15	0.35	0.26	
BV128	Vehicle crimes per 1000 population	3.37	3.18	9.29	12.37	8
BV130	Number of public disorder incidents per 1,000 population	17.91 (0.41 offences)	23.76 (0.66 offences)	70.37 (1.92 offences)	1.79 (offences)	
LP1 (amend ed)	Total number of recorded crimes	2462	2609	8131	9499	
LP3	Number of CCTV cameras	32	47	47	41	
LP9	% operational functionality of cameras achieved in CCTV Control Room system per annum	95%	96%	96%	95	
LP10 (amend ed)	Develop & operate a pilot scheme to provide improved security measures in higher risk homes	N/A	4	13	Develop and review	
LP11	Public street lighting faults, that are the Council's responsibility, undertaken within client defined time scales	98.9	98	98	95	

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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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	144 61 83	Not available at present as new database being developed.		Not available	
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### ***Promote sustainable transport***

***Portfolio: Infrastructure, Environment & Transport (Infrastructure Overview & Scrutiny)***

LP14	To meet budget targets for car park income.	97%	113%	113%	95%	
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NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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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	1108	1029	3796	5281	7,614
LP21	a) % informal inspections of public parks & open spaces that fail to meet standard b) default or rectification orders given	83.88 15	87.7 35		87 30	
LP22	a) No of countryside events organised b) Average no of attendees c) Levels of satisfaction d)	N/A	10 11.8 N/A	28 27 N/A	17 5 N/A	
LP23 (amended)	a) No of volunteer conservation work days b) Average no of attendees c) % work completed	N/A	3.5 4.2 100	14 14.2 100	50 5 90	
LP24	a) % occupancy of available allotment plots b) Carlisle's position in the National Allotment competition	92%	92%		94% 9 <sup>th</sup>	
LP27 (amended)	Level of satisfaction with quality of service to applicants for burial and cremation	N/A	N/A		95%	
LP103 (new)	Position of Carlisle in the national Institute of Burial and Cremation Administration's Best Value Assessment Process	N/A	5 <sup>th</sup>		3 <sup>rd</sup> (out of approx. 42)	
LP29	a) No. of TOPs sites b) No. of GP practices/health agencies working in partnership with the section.	N/A	119 14		84 6	
LP38	a) % of inspections of premises undertaken when due under Health & Safety Act b) % of actions on accident notifications within 2 working days	100 95	100 100	100 100	90 100	
LP51	% response to environmental health complaints and requests for services within agreed timescales	89	98	98	90	

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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**Portfolio: Community Activities** (*Community Overview & Scrutiny*)

LP25 (amend ed)	a) No of playgrounds containing equipment useable by children of all abilities	N/A	2		2	
	b) % of play areas that meet National Playing Fields Association (NPFA), Local Equipped Area for Play (LEAP) standards		33%		21%	
LP31 (amend ed)	a) No. of play activity clubs	N/A	8	48	44	
	b) No of attendances		1678	6993	9000	
	c) Satisfaction levels of children & parents		N/A	N/A	75%	
LP32	a) No of special outdoor community events organised	1	1	5	5	
	b) No of groups involved in organisation of events	2	5	13	8	
	c) Level of customer satisfaction with events (new)	N/A	N/A	83.5%	75%	
LP33	a) No. of centres leased to Community Associations	0	1	9	9	
	b) No. & range of training courses arranged for voluntary centre managers	0	3 & 3	9 & 6	8 & 5*	
	c) User satisfaction with facilities offered (amended)	N/A	N/A	N/A	70%	
	d) No. of IT links created with parishes (new)	N/A	1	5	8	
LP35	a) No. of Community Grants awarded (amended)	15	15	45	90	
	b) Multiplier effect of project value on grant	10:1	7:1	12: 1	10:1	
	c) No of projects assisted through the Parish Councils Capital & Village Halls Grant Schemes (amended)	0	0	24	24	
LP104 (new)	Number of enquiries for curatorial members of staff	N/A	437	1672	3500	

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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LP105 (new)	a) Number of Tullie House specialist workshops and events working with the community, education, health and deprived wards	N/A	78	210	305	
	b) Level of customer satisfaction with specialist workshops and events		N/A		Not available	
LP36	a) Continued expansion of membership of shopmobility.	135	148	402	500	
	b) Increase in number of wheelchairs available	1	3	3	2	
	c) Level of user satisfaction (new)	N/A	N/A	N/A	N/A	

**Portfolio: Infrastructure, Environment & Transport** (*Infrastructure Overview & Scrutiny*)

LP37	a) % of call-outs for dangerous structures identified within 24 hours	100	100	100	100	
	b) Number of structures identified.	5	8	23	30	

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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### ***Protect & Improve our Environment***

#### **Portfolio: Infrastructure, Environment & Transport (*Infrastructure Overview & Scrutiny*)**

BV88	No. of collections missed per 100,000 collections of household waste	1.4	1.8	2.5	1	24
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	0.07
BV109	% of applications determined within 8 weeks	75.7	69.23	74.03	75	73
BV110 (amended)	Average time taken to determine all applications	7.76	8.67	7.97	8.10 weeks	9
BV179	% of standard searches carried out in 10 working days	99.6	96.6	98.7	96.5%	100
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	99	99	100%	
LP43	% of screen cleaning land drainage programme achieved	100	100	100	95%	
LP45	% delivery of agreed programmes of municipal maintenance work	28	100	100	100%	
LP47	% of available Building Control Service work retained.	95	98	98	92%	
LP49	a) % spent of conservation grant aid funding on repairs to Historic Buildings	100	20	80	100%	
	b) % of conservation grant aid applications responded to within 10 days	N/A	100	100	100%	
	c) Number of properties granted aided	N/A	3	16	20	

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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LP50 (Amend ed)	Checking full plans applications submitted for building regulation approval within: 7 working days – domestic applications 21 working days – other applications	N/A	77 95	77 95	90 100	
LP106 (new)	% of requests for works covered by Tree Preservation Orders and located within conservation areas processed within statutory time periods	N/A	100	100	95	
LP116	% of highways that are of a: high or acceptable standard of cleanliness.	100	100	100	100%	
LP117	Average time taken to remove fly tips	1 day (89%)	1 day (89.3%)	1 day (87.8%)	1 day	1 day

#### 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%  10286  Annual	100%  20375  Annual	100%  4000  Not available	
LP109 (new)	% action on infectious disease notifications within 2 working days	N/A	100	99.3	95	
LP110 (new)	% of noise complaints resolved	N/A	93	95	98	
LP111 (new)	Numbers of dog owners approached by enforcement officers	N/A	148	1114	Not available	
LP114	% of food premises inspections that should have been carried out that were carried out: High Risk:- Others:-	82 78	62 68	78.6 87	85 85	100 100

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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LP115 (new)	% of food premises achieving an improved risk rating	N/A	23.5	25.4 (15.5% receiving poorer rating)	Not available	
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**Portfolio: Community Activities** (*Community Overview & Scrutiny*)

LP107 (new)	a) The number of records input into the local biological records database	N/A	9,218	15,011	10,000	
	b) No of database records used in response to external enquiries and used in the production of publications and exhibitions		13,398	170,877	25,000	

***Develop employment & training opportunities***

**Portfolio: Economic Prosperity** (*Infrastructure Overview & Scrutiny*)

LP55	No. of general development enquiries	35	Not available		250	
LP57 (amend ed)	Number of empty (void) lettable units as a % of total units available to let	N/A	7.8%	8.75%	10.4%	
LP58	No. of users of Brampton Business & Telecentre	1453	1274	2913	5500	
LP59 (amend ed)	Revenue generated into CCG member venues through the Carlisle Conference Group Office	£27,000	£29,109	£118,041	£90,000	
LP62 (amend ed)	% of New Deal leavers obtaining jobs	N/A	42%		40%	

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR - DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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### 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	12 (1%)	12 (1%)	19	1%	3.6
BV63	Energy Efficiency: the average Standard Assessment Procedure (SAP) rating of local authority owned dwellings;		N/A		Outstanding from 2000/01	59
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	0.31 (4)	2	8	1%	2.6
BV66	Rent collection and arrears:					
	a. Proportion of rent collected (%);	93.3	97.52		97.2%	98.4
	b. Rent arrears of current tenants as a proportion of the authority's rental income (%);	3.7	3.28		2.70	1.9
	c. Rent written off as not collectable as a proportion of the authority's rental income (%).	0.5	0.50		0.9	0.2
BV67	% of homelessness applications which the authority makes a decision on and issues written notification to the applicant within 33 working days;	94.4	91.3	95.8	96	97
BV68	Average relet times for dwellings let in the previous financial year (days);	9.2 wks				26
	(a) all properties		73	79	(a) 84	
	(b) properties excluding Botcherby/Raffles		64	64	(b) 42	
BV69	Percentage of rent lost through the local authority's dwellings becoming vacant	5.7	Gross: 8.08% Net: 7.56%		4.92	0.9

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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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	< 5k = 36.3% >5k = 100%	70.1% < 5k nil > 5k		95% <5k 100% > 5k	52% 8.5%
BV72	The percentage of urgent repairs completed within Government time limits	94.3	91%	85.3%	98	97
BV73	The average time taken to complete non-urgent responsive repairs	32.5 days	43.1 days	40 days	31 days	12 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	3.4%	3.9%	5%	19%
LP64	Proportion and number of responsive and planned housing repairs post inspected to determine value for money and quality standards are maintained..	11%	8.9%	6.5%	12%	
LP65	The number of new applications for council housing registered	343	410	1457	1600	
LP66	The number of housing: a. offers made b. actual lettings c. refusals d. withdrawn e. pending	361 244 103	360 274 (79%) 39 34 13	1032 782 (79%) 99 109 42	70% offers made accepted	
LP67	Proportion of properties let to new tenants within 28 days of termination of previous tenancy	18.6	11%	9%	28%	
LP69	% of recommended actions for housing arrears recovery confirmed/complied with, within set targets	2 days – 88.7% 5 days – 95.7	2 days – 76.5% 5 days – 96.9	2 days – 79.3% 5 days – 95.8	80% - 2 days 100% - 5 days	
LP70	Analysis of housing arrears a) Number of cases b) Value of debt c) Average debt.	2643 649k £246	2353 588k £250		2300 £491,867 £214	

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LP72	The proportion of repairs carried out within local priority time scales	86	74.9%	82.3%	95%	
LP74	Answering the telephone within the authority's agreed performance target	97.9	99.6%	99.5%	95%	
LP119 (new)	a. No of visits by Housing visitors to elderly tenants	N/A	10920	32028	12000	
	b. No of community alarm systems installed		52	57	20	
LP120 (new)	Number of acceptances of homeless households	N/A	26	74	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	N/A	100%	100%	100%	
BV70	The average annual change in average SAP rating of LA owned dwellings	N/A	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	53 14 72%	40 25 80	33 8 85
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%  N/A	95  60	98  72

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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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	3274	3400	8898	12,000	
BV170	a) Number of visits to/usages of museums per 1,000 population	548	1600	2874	2136	553
	b) Number of those visits that were in person per 1,000 population	497	706	1761	1942	504
LP82	a)% and number of schools in Cumbria who are members of the user group.	428	N/A		35%	
	b)Overall customer satisfaction with the service.	N/A	N/A		Not available	
	c)Number of Tullie Card visits to Border galleries as % of total visits to Border galleries.	18%	31%		20%	
LP123 (new)	a) Number of Tullie House exhibitions & events	N/A	101	268	Not available	
LP83	To programme at the Sands Centre a minimum of:				As across	
	a) 20 classical music and opera	8	2	6		
	b) 2 dance/ballet	1	1	2		
	c) 2 theatre/drama	0	0	0		
	d) 15 rock and pop	6	5	12		
	e) 10 easy listening, variety & music	4	5	11		
	f) 5 comedy	1	0	0		
	g) 5 teenage dance	2	1	1		
	h) 10 childrens' shows	21	24	35		
	i) 30 non entertainment events	5	5	27		

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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**Portfolio: Economic Prosperity** (*Infrastructure Over view & Scrutiny*)

LP81	Visitor numbers at Tourist Information Centres	35190	23,463	124,518	188,000	
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**Portfolio: Promoting Carlisle** (*Corporate Resources Overview & Scrutiny*)

LP126 (new)	Use of City Council web site	N/A	502,533	1,322,964	Not available	
LP127 (new)	Press releases used by the media	N/A	100%	99%	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	93	97.3		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%	9.03%	9.1%	

NO.	DESCRIPTION	OCT-DEC 2000	OCT- DEC 2001	APR – DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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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	0
BV175	The % of racial incidents that resulted in further action	0	0	0	0	67%
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	0.7

#### **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 0	0 1	0 0	
BV12	Number of working days/shifts lost due to sickness absence	3.6	5.7	9	8.7	6.8 (DTLR target for 04/05)
BV13	Voluntary leavers as % of staff in post	1.36	1.03	5.64	6.5	7.6
BV14	% of employees retiring early (excl. ill health retirements) as a % of total work force	0.09	Nil	0.47	0.4	0.45 (DTLR target for 04/05)
BV15	% of employees retiring on grounds of ill health as % of total workforce	0.18	0.38	0.94	0.65	0.22
LP133 (new)	Number of accidents to staff reportable under RIDDOR as % of total staff	N/A	0.28	0.85	Not available	

NO.	DESCRIPTION	OCT-DEC 2000	OCT-DEC 2001	APR - DEC 2001	2001/02 TARGET	UPPER QUARTILE (00/01)
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LP94	% of letters replied to within target times					
	City Treasury	90	96	97	92	
	Environment & Development	94.3	97.1	96.9	95	
	Housing	98.7	99	99	98	
	Leisure & Community Development	95	93	95	95	
	Town Clerk's Department	96	96.	96.9	97	
LP95	% of phone calls answered within target time	95	95.6	95.2	95.5%	

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

BV9	% of Council Tax collected	28.1	28	84.3	95.8 – 96.5	98.2 (DTLR target for 04/05)
BV10	% non-domestic rates due that were received	32% Figure higher than across as Crown paid later than in 01/02	29.2%	90.2	97.8	98.7 (DTLR target for 04/05)