



REPORT TO EXECUTIVE

PORTFOLIO AREA: POLICY AND PERFORMANCE MANAGEMENT

Date of Meeting: 25 May 2006

Public

Key Decision: Yes

Recorded in Forward Plan:

Yes

Inside Policy Framework

Title: BEST VALUE PERFORMANCE PLAN 2006/2007 INCLUDING
BEST VALUE PERFORMANCE INDICATORS (BVPIS) OUT
TURN

Report of: Head of Policy & Performance Services

Report reference: SP19/06

Summary:

The report presents the updated text for the Best Value Performance Plan (BVPP) for 2006/07 taking into account the observations of the Overview and Scrutiny Committees. It also contains information on the Council's performance for 2005/06 as measured by the Best Value Performance Indicators for that year. Performance information includes comparisons with the previous year and trends, performance against targets, and targets for the next 3 years. The performance information will be included in the final version of the BVPP, subject to observations by the Overview and Scrutiny Committees and further approval by the Executive.

Recommendations:

The Executive is asked to:

1. Note and comment upon the content and format of the report, including the text and the BVPI out turn.
2. Agree the text to be included in the final version of the BVPP.

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers: None

3. Commend the BVPI out turn to be considered by the Community, Corporate Resources and Infrastructure Overview and Scrutiny Committees prior to further consideration by the Executive on 26 June.

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1. BACKGROUND INFORMATION AND OPTIONS

The Local Government Act requires all Best Value authorities to publish an annual performance plan. A number of aspects of the plan are governed by statute, namely;

- i) Details on past achievement, improvement plans for the coming year and how local authorities will address the challenges they face
- ii) A brief statement on contracts; confirmation that the local authority is adopting the code of practice in its approach to workforce matters and contracting
- iii) Details on performance;
Out turn data for Best Value Performance Indicators and targets for BVPIs in the current year and subsequent two years.

The committee has considered parts i) and ii) in previous reports it has received (20 March and 20 April 2006). The text of the report is re-submitted for approval by the Executive following observations by the Overview and Scrutiny Committees. The 2nd part of the report, the BVPI out turn, addresses the remaining statutory requirement for inclusion in the Best Value Performance Plan - details on performance.

2. HOW IS THE COUNCIL DOING?

- 2.1 There are a number of key areas where performance is on target and / or where the trend in performance is positive:

BV2a	Equality Standard for Local Government (Level 1)
BV2b	Duty to promote race equality
BV9	% Council tax collected
BV10	% NNDR collected
BV12	Number of days sickness absence
BV64	Private sector homes returned to occupation or demolished
BV76a	Number housing benefit claimants visited
BV78a	Number of days for processing housing benefit claims
BV78b	Number of days processing changes in circumstances
BV82ai	% household waste recycled
BV84a	Kg household waste collected per head
BV91a	% residents served by recyclables
BV106	% new homes built on brown field sites
BV109a	% major / minor / other planning applications determined
BV126a	Domestic burglaries per 1000 households

BV127c/d	Violent offences in connection with licensed premises / under the influence
BV156	Local authority buildings accessible to disabled
BV170c	Number of pupils visiting museums
BV183ii	Length of stay in hostels (families and pregnant women)
BV199a	Proportion relevant land below acceptable levels of cleanliness
BV200	Submission Local Development Scheme
CV4	Recorded crimes per 1000 population
LP114a/b	Food premises inspections carried out high risk / other

Table 1: performance on target / trend in performance positive

2.2 There are a number of areas where performance was not at the levels anticipated including:

BV8	% undisputed invoices paid on time
BV16a	Number of staff with disabilities
BV17a	Number of staff from ethnic minorities
BV79a	% housing benefit cases accurately calculated
BV127a	Violent crime per 1000 population
BV128a	Vehicle crime per 1000 population
BV170a	Number of visits to museums per 1000 population
BV174	Racial incidents recorded
BV183i	Length of stay in bed & breakfast (families and pregnant women)
LP103	Position in national Institute of Burial & Cremation Assessment
LP134	Number public disorder incidents per 1000 population

Table 2: performance not on target / trend in performance negative

2.3 Analysis of performance

Trend analysis shows that during 2005/06, 67% of PIs improved on 2004/05's performance compared to 51% previously. 74% of indicators that measure progress towards the Council's key priority of Cleaner, Greener, Safer have improved since 2004/05. 63 % of indicators were on target during 2005/06, 54% were not on target. 60% of indicators that measure Cleaner, Greener, Safer were on target, 40% were not on target.

3. KEY PRIORITIES

A number of local performance indicators have been introduced for this year to further support the Council's key priorities of Cleaner, Greener, Safer and Learning City. Baseline data is currently being gathered in order for [stretching] targets to be set.

4. CONSULTATION

- 4.1 Consultation to date: Senior Management Team
- 4.2 Consultation proposed: Community, Corporate Resources and Infrastructure Overview and Scrutiny Committees

5. RECOMMENDATIONS:

The Executive is asked to:

- 1. Note and comment upon the content and format of the report, including the text and the BVPI out turn.
- 2. Agree the text to be included in the final version of the BVPP.
- 3. Commend the BVPI out turn to be considered by the Community, Corporate Resources and Infrastructure Overview and Scrutiny Committees prior to further consideration by the Executive on 26 June.

6. REASONS FOR RECOMMENDATIONS

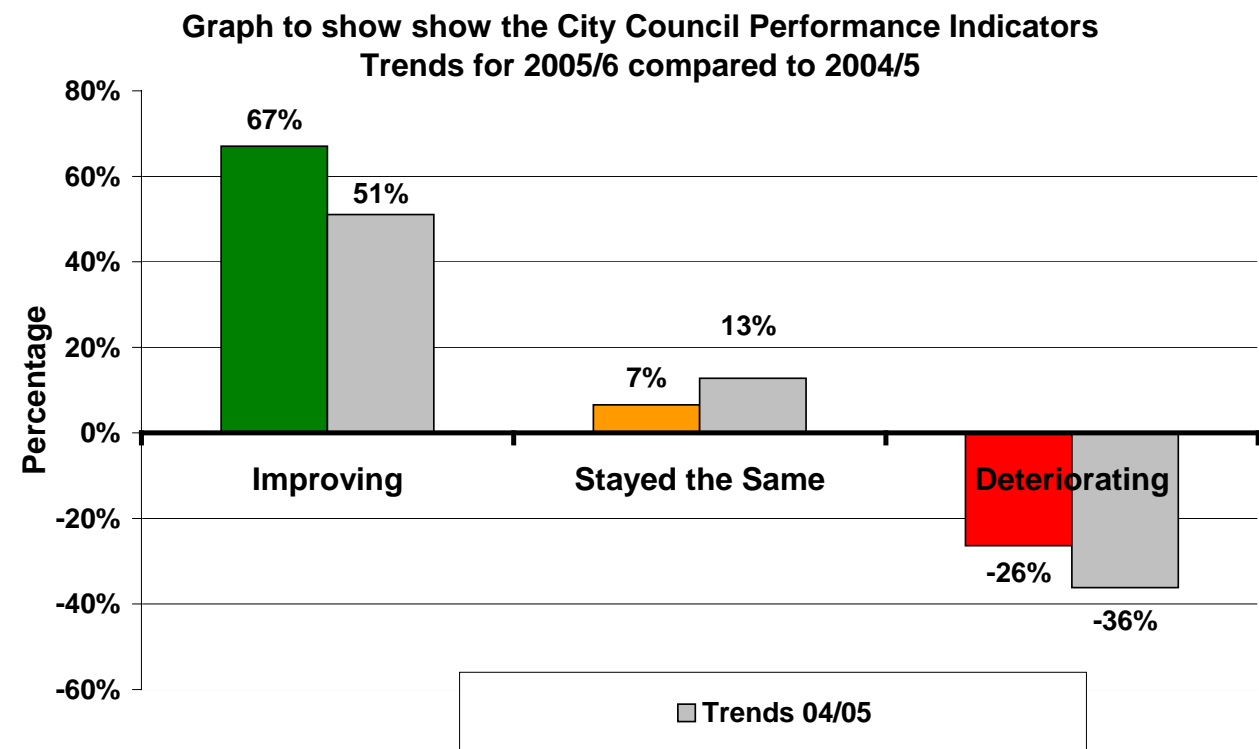
To involve elected members in production of the Best Value Performance Plan and to meet the Council's statutory requirements for its publication.

7. IMPLICATIONS

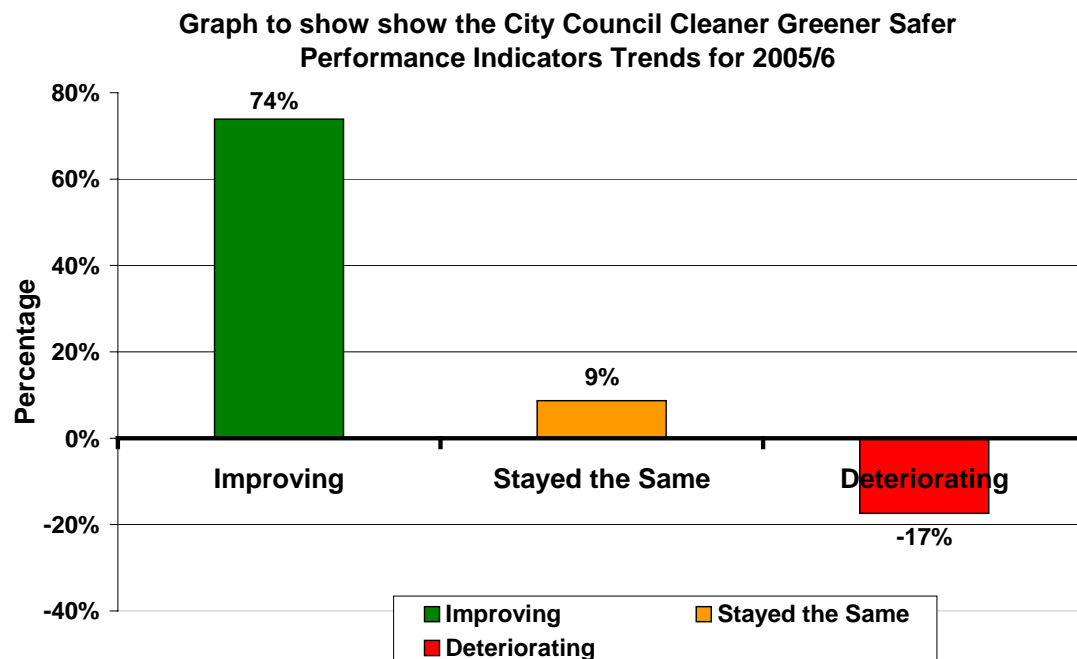
- 7.1 Staffing: Production of the Best Value Performance Plan is a core activity of the Council's Policy & Performance team.
- 7.2 Finance: A number of indicators relate to financial information, e.g. BV8, invoices paid on time and BV9, Council Tax collected. Further financial information is included in the performance plan.
- 7.3 Legal: The performance plan forms part of the Council's policy framework and must be approved by full Council (date set 29th June 2006). Local authorities have a statutory obligation to publish a performance plan by 30 June each year.
- 7.4 Corporate: The performance plan is a key corporate publication that enables stakeholders to form a judgement about how effective the Council is in achieving its key priorities.

- 7.5** Risk Management: The performance plan outlines the Council's arrangements for managing risk. There is an additional reputational risk if it does not meet its statutory obligation to publish the plan by 30 June.
- 7.6** Equality & Diversity: There are a number of indicators that measure the Council's performance in this area, e.g. BV2a / BV2b. Stretching targets have been set for subsequent years to continue to improve performance in this area.
The performance plan will be available in other formats if requested.
- 7.7** Environment: There are a large number of indicators that measure the Council's performance, in support of its key priority of Cleaner, Greener, Safer. Stretching targets have been set for subsequent years to ensure continuous improvement.
- 7.8** Crime and Disorder: As environment. Targets must be achieved in partnership to secure continuous improvement.

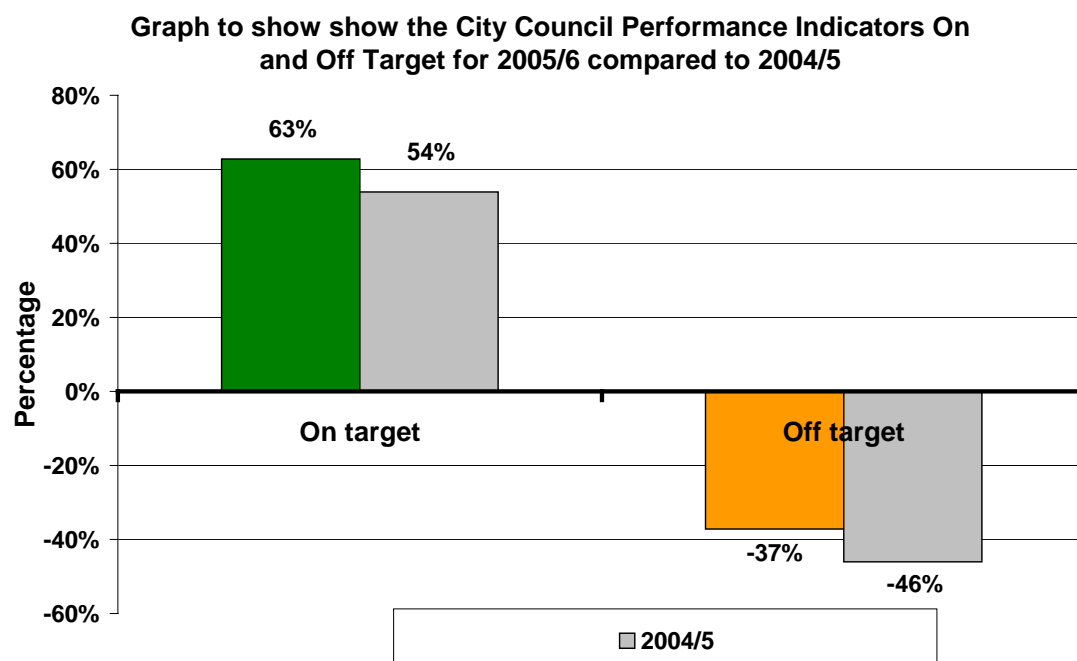
Trends Analysis



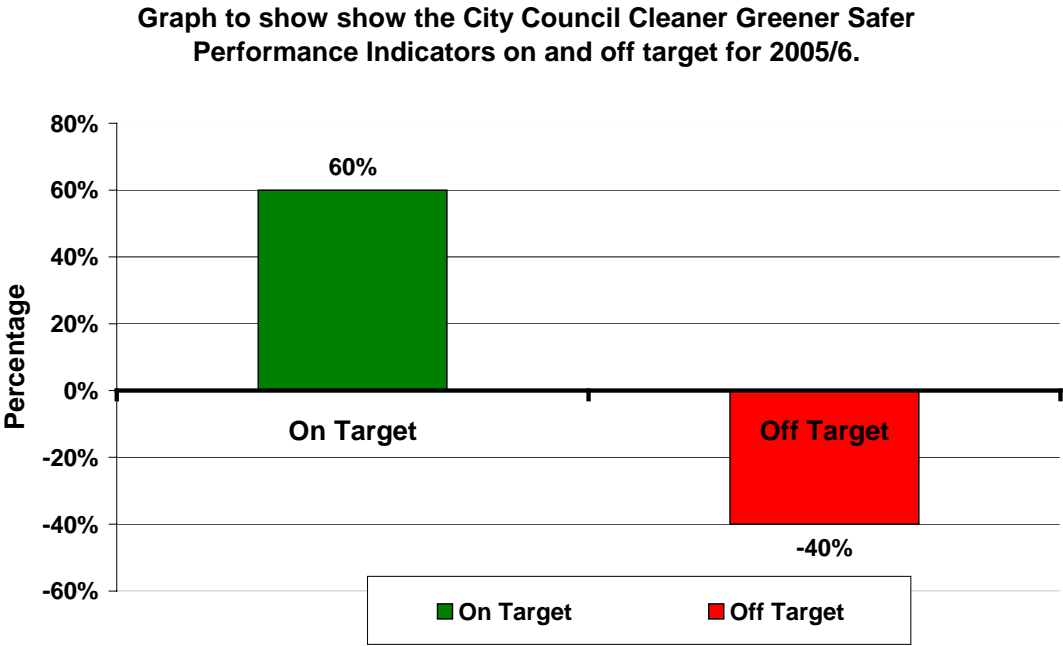
Cleaner Greener Safer Analysis



On and Off Target Analysis



Cleaner Greener Safer Analysis



Best Value Performance Plan 06/07 Performance Indicators Table

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PI No	Description of Indicator	04/05 Actual	05/06 Actual	Trend 05/06	On Target?	05/06 Target	06/07 Target	07/08 Target	08/09 Target	National Top Quartile 2004/5 Data	National Bottom Quartile 2004/5 Data	Comments
BV 2a	Level: Equality Standard for Local Government	0	Level 1	Improving	*	Level 1	Level 2	Level 2	Level 3	N/AV	N/AV	
BV 2b	The duty to promote race equality - check list score	63	68	Improving	✓	68	73	89	89%	63	37	Previous score 63
BV 8	% undisputed invoices paid on time	97.07%	97.92%	Improving	*	99.50%	99.00%	99.00%	98.00%	97.00%	91.06%	The performance of 97.92% in 2005/06 shows an increase compared to 97.07% in 2004/05. The difference is 0.85% and is due to the continuous efforts and monitoring by Corporate Services (Finance) to encourage all Directorates to process invoices promptly. Compared to the top quartile performers, this PI is in the upper quartile. The quartile position last year was also upper quartile.
BV 9	% Council Tax collected.	96.75%	97.30%	Improving	✓	96.70%	96.80%	97.00%		98.50%	97.31%	
BV 10	National Non-Domestic Rates (NNDR) collected	98.26%	98.64%	Improving	✓	98.50%	98.50%	98.50%		99.20%	98.22%	
BV 11a	% of top 5% of earners that are women	31.15%	26.31%	Deteriorating	*	32.43%	35.14%	37.83%		28.93%	16.10%	Number of employees has increased from last year so this effects the percentage.
BV 11b	% of top 5% of earners ethnic communities	0.00%	0.00%	Stayed the Same	✓	0.00%	2.70%	3.10%		1.98%	0	
BV 11c	% of top 5% of earners that are disabled	0.00%	0.00%	N/AP	N/AP	N/AP		3.46%				
BV 12	Days sick per member of staff	12.87	10.90	Improving	✓	11.58	10.42	9.38		8.48	11.1	
BV 14	Early retirements - staff	0.00	0.00	Stayed the Same	✓	0.29	0.29	0.29		0	1.04	
BV 15	Ill health retirements - staff	0.62	0.60	Improving	*	0.50	0.50	0.50		0	0.5	
BV 16a	Staff with disabilities	3.26	2.68	Deteriorating	*	3.1	3.30	3.46		4.1	1.86	

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BV 16b	Working age (18-65) people with disabilities	15.39	14.59		N/AP	N/AP	N/AP	N/AP		34.77	14.27	
BV 17a	Staff from ethnic minorities	0.68	1.12	Deteriorating	*	1.22	1.39	1.19		2.50	0.70	Targets to be reviewed
BV 17b	Working age (18-65) people from ethnic minorities in authority area	0.91	0.85	N/AP	N/AP	N/AP	N/AP	N/AP		108.51	45.45	
BV 64	Private sector vacant dwellings returned to occupation or demolished	16.63	17.33	Improving	✓	9.00	9.00	10.00		25.00	2.00	Compared to the top quartile performers, this PI is in the upper quartile.
BV 76a	Number of HB claimants visited per 1,000 caseload	271.11	477.23	Improving	✓	340.00	340.00	340.00		296.60	173.06	
BV 76b	No of fraud investigators per 1,000 caseload	0.24	0.29	Improving	✓	0.24	0.24	0.24		N/AV	N/AV	New investigator employed with effect from October 2006
BV 76c	No of fraud investigations per 1,000 caseload	36.68	73.75	Improving	✓	29.58	29.58	29.58		59.53	29.00	Additional investigator employed with effect from October 2006. Better liaison on joint cases managed from DWP.
BV 76d	No of prosecutions per 1,000 caseload	3.96	6.54	Improving	✓	3.64	3.64	3.64		6.25	2.52	
BV 78a	Average time (days) for processing new claims	26.57	23.79	Improving	✓	35.00	30.00	25.00		28.00	40.60	
BV 78b	Average time (days) for processing changes in circumstance	10.26	10.52	Deteriorating	✓	11.00	10.00	8.00		6.80	12.40	
BV 79a	% cases benefit was accurately calculated	97.80%	96.00%	Deteriorating	*	98.50%	98.50%	98.50%		99.00%	96.80%	
BV 79bi	Amount of HB overpayments recovered as % of recoverable overpayments	N/AP	87.41%	N/AP	N/AP	N/AP	N/AP	N/AP		N/AP	N/AP	

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BV 79bii	HB overpayments recovered as % of total amount + debt outstanding at start of period	N/AP	33.86%	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	2.30%	N/AP	N/AP	N/AV	N/AV	N/AV		N/AP	N/AP	
BV 82ai	% household waste recycled	11.64%	12.65%	Improving	*	14.00%	15.00%	16.00%		N/AV	N/AV	The performance in 2005/06 of 12.65% shows an increase when compared to 2004/05 of 11.64%. This is due to a moderate expansion of the recycling services.
BV 82aii	Total tonnage household waste recycled	5847.67	6241.33	Improving	*	6500	6700	6800		N/AV	N/AV	The performance in 2005/06 of 6241.33 shows an increase compared to 2004/05 of 5847.67. This is due to a moderate expansion of the recycling services.
BV 82bi	% tonnage household waste sent by the Authority for composting.	13.49%	16.24%	Improving	✓	15.00	14.00	15.00	16.00	N/AV	N/AV	The performance in 2005/06 of 16.24% shows an increase compared to 2004/05 of 13.49%. This is due to a moderate expansion of the recycling services.
BV 82 bii	Total tonnage household waste sent by the Authority for composting.	N/AP	7945.68	N/AP	✓	N/AP	6500.00	6700.00	6800.00	N/AV	N/AV	
BV 84a	Kg household waste collected per head.	496.00	472.63	Improving	*	450.00	420.00	400.00		380.38	442.80	The performance in 2005/06 of 472.63 shows a decrease compared to 496 in 2004/05. The difference was 4.71% and is due to less waste being produced.
BV 84b	% change in kg waste collected per head	7.31%	-4.62%	Improving	N/AP	To be set	To be set	To be set		N/AV	N/AV	

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BV 86	Cost of waste collection per household	£29.68	£24.07	Improving	✓	£37.58	£39.27	To Be Set	To Be Set	£35.66	£48.10	
BV 91a	% household residents served by kerbside collection of recyclables	85.80%	93.44%	Improving	✓	90.00%	90.00%	95.00%		100	89.78	The performance in 2005/06 of 93.44% shows an increase compared to 2004/05 of 85.80%
BV 91b	% household residents served by kerbside collection of at least 2 recyclables	83.32%	87.86%	Improving	N/AP	N/AP	To be set	90.00%		N/AV	N/AV	The performance in 2005/06 of 87.86% shows an increase compared to 2004/05 of 83.32%
BV 106	% new homes built on brown field sites	56.26%	70.77%	Improving	✓	55.00%	57.99%	65.00%		90.08	52.17	Redvelopment of Raffles is adding to the brown field completions
BV 109a	% major planning applications determined in 13 weeks	40.00%	53.48%	Improving	✓	50.00%	55.00%	60.00%		71.25%	46.87%	On target for the year
BV 109b	% minor planning applications determined in 8 weeks	64.25%	74.76%	Improving	✓	65.00%	65.00%	65.00%		75.28%	61.00%	On target for the year
BV 109c	% other planning applications determined in 8 weeks	79.63%	85.79%	Improving	✓	80.00%	80.00%	80.00%		88.01%	79.98%	
BV 126a	Domestic burglaries per 1,000 households	9.06	7.61	Improving	✓	10.20	9.45	11.72	To be set	6.18	10.76	
BV 127a	Violent crime per year per 1,000 population	22.24	23.61	Deteriorating	*	17.86	17.33	16.96	To be set	2.42	7.26	The performance in 2005/2006 [23.61] shows an increase compared to 2004/2005, [22.24]. The difference was [1.37 crime per thousand population] and is due to: Increase enforcement throughout the Christmas period in the build up to 24-Hour Licencing. Increase reporting and recording on less serious violent crime offences.

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BV 127b	Robberies per year per 1,000 population	0.41	0.32	Improving	N/AP	0.32	0.31	0.30	To be set	5.2	10.48	The performance in 2005/2006 0.32 shows a decrease compared to 2004/2005, 0.41. The difference was 0.09 robberies per thousand population.
BV 127c	Violent offences committed in connection with licensed premises per 1,000 population	1.75	1.7	Improving	✓	3.28	3.17	3.05	To be set	0.56	1.68	
BV 127d	Violent offences committed under the influence per 1,000 population	4.38	4.02	Improving	✓	7.64	7.37	7.08	To be set	2.05	5.33	
BV 128a	Vehicle crimes per 1,000 population	13.40	10.54	Improving	*	10.20	9.94	9.59	To be set	6.84	11.54	
BV 156	% authority buildings open to the public suitable for and accessible to disabled people	69.69%	81.81%	Improving	✓	70.00%	77.00%	77.00%		81.80%	41.94%	This is due to additional building work being carried out to make buildings compliant
BV 157	Percentage of types of interactions delivered electronically	68.33%	100%	Improving	✓	100%	100%	100%		84.69%	64.27%	
BV 166	Score against a checklist of enforcement best practice for environmental health/trading standards	52.50	No info as yet			66.00	78.00	90.00		N/AV	N/AV	
BV 170a	The number of visits to museums per 1,000 population (incl website visits)	3,214	3,166	Deteriorating	*	10,000	10,000	3,525	3,300	810	99	The performance in 05/06 was 3166, compared to 3214 in 04/05. The decrease was 48 and is due in the main to a reduction in visitors.
BV 170b	Number of those visits to museums in person per 1,000 population	2,843	2,678	Deteriorating	✓	2,600	2,600	3,525	2,700	462.5	71	The performance in 05/06 was 2678, compared to 2843 in 04/05. The decrease was 165 and is due in the main to a reduction in visitors.

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BV 170c	Number of pupils visiting museums and galleries in school groups	10,566	13,824	Improving	✓	11,500	11,500	10,600	12,000	3181	300	The performance in 05/06 was 13824, compared to 10566 in 04/05. The difference was 3258 and is due to the revised indicator allowing outreach work to be included when we provide a specific presentation to school groups.
BV 174	Racial incidents recorded by the authority per 100,000 population	0	1.93	Deteriorating	✗	0	0	0	0	N/AV	N/AV	The performance in 2005/6 of 1.93 shows an increase compared to last year 0. The difference was 193% or 1.93. BV 174 sets the context for BV175.
BV 175	% of those racial incidents resulting in further action	0%	100%	Improving	✓	100%	100%	100%	100%	100%	100%	The performance in 2005/6 of 100% shows an increase compared to last year 0%. The difference was 100%. Compared to the top quartile performers, this PI is in the top quartile.

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BV 179	% standard searches carried out in 10 working days	99.02%	99.81%	Improving	✓	99.00%	99.00%	99.25%	100%	100%	96.08%	The performance in 2005/06 shows an increase compared to 2004/05. Out of 2122 searches received only 4 exceeded the required time. This is a difference of 0.79% compared to last year. Compared to the top quartile performers, this PI is in the middle quartile. The quartile position last year was also the middle quartile.
BV 180ai	ELEC Energy consumption of LA operational property compared to comparable buildings in UK	98.00	110	Deteriorating	✗	107.16	104.88	106.09		N/AV	N/AV	
BV 180ai £	ELECTRICITY COST Civic Centre	£37,021.00	£39,895.13	N/AP	N/AP	N/AP	N/AP	N/AP		N/AV	N/AV	This PI is reported for the Civic Centre only
BV 180ai kWh	ELECTRICITY energy consumption Civic Centre	892,349	846,138	N/AP	N/AP	N/AP	N/AP	N/AP		N/AV	N/AV	This PI is reported for the Civic Centre only
BV 180aii	FOSSIL FUEL Energy consumption of LA operational property compared to comparable buildings in UK	136.00	122.00	Deteriorating	✗	98.70	96.60	96.73		N/AV	N/AV	This PI is reported for the Civic Centre only
BV 180aii £	FOSSIL FUEL COST Civic Centre	£36,163.00	£35,997.84	Improving	N/AP	N/AV	N/AV	N/AV		N/AV	N/AV	This PI is reported for the Civic Centre only
BV 180aii kWh	FOSSIL FUEL energy consumption Civic Centre	1,147,441	1,554,346	N/AP	N/AP	N/AV	N/AV	N/AV		N/AV	N/AV	This PI is reported for the Civic Centre only
BV 183i	Average length of stay in B&B (weeks) families and pregnant women	3.28	3.95	Deteriorating	✗	3.69	3.69	3.70	0	N/AV	N/AV	Not on target largely due to the impact of the 2005 flood.
BV 183ii	Average length of stay in hostels (weeks) families and pregnant women	5.36	0.14	Improving	✓	3.60	3.30	3.70		N/AV	N/AV	

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BV 199a	Proportion of relevant land - combined litter and detritus below acceptable level	11%	7%	Improving	N/AP	N/AP	To be set	To be set	N/AP	N/AV	N/AV	The performance in 2005/6 of 7% shows a decrease from the 11% of the previous year. This difference represents an improvement.
BV 199b	Proportion of relevant land where unacceptable levels of graffiti visible	N/AP	2.43%	N/AP	N/AP	To be set	To be set	To be set	N/AP	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	0.99%	N/AP	N/AP	To be set	To be set	To be set	N/AP	N/AV	N/AV	New PI for 2005/06. Targets to be set
BV 199d	Fly tipping - reduction in incidents and increase in enforcement actions	N/AP	10	N/AP	N/AP	To be set	To be set	To be set	N/AP	N/AV	N/AV	New PI for 2005/06. Targets to be set
BV 200a	Did LA submit Local Devt Scheme by 28 Mar 05 thereafter maintain 3 year rolling programme?	Yes	Yes	Stayed the Same	✓	Yes	Yes	Yes	Yes	N/AV	N/AV	
BV 200b	Has local Planning Authority met LDS miletones?	N/AP	Yes	Improving	✓	Yes	Yes	Yes		N/AV	N/AV	
BV 200c	Did Local Planning Authority publish annual monitoring report by 31 Dec each year?	No	Yes	Improving	✓	Yes	Yes	Yes		N/AV	N/AV	
BV 202	No people sleeping rough on a single night within LA area	3	1	Improving	✓	0-10	0-10	0-10	0	N/AV	N/AV	On target for year end
BV 203	The percentage change in the average number of families placed in temporary accommodation	230.76%	55.81%	Improving	✓	200%	200%	200%	11%	N/AV	N/AV	Existing targets to be ammended in view of current performance
BV 204	The % appeals allowed against the authoritys decision to refuse on planning applications	30.76%	31.25%	Deteriorating	*	20.00%	20.00%	20.00%		N/AV	N/AV	

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BV 205	Score against a quality of service checklist	14	100	Improving	✓	72	80	80		N/AV	N/AV	High Pendleton (National measuring system for Planning) score and appointment of urban designer since last year.
BV 213	No of households presenting as homeless per 1000 households	N/AP	0.46	N/AP	N/AP	N/AV	N/AV	0.75		N/AV	N/AV	No target set 2005/6 - New return
BV 214	No of households accepted as homeless per 1000 households	0.81	0.31	N/AP	N/AP	N/AV	N/AV	2		N/AV	N/AV	
BV 216a	No of contaminated land sites of potential concern	613	1168	Deteriorating	N/AP	N/AV	N/AV	N/AV		N/AV	N/AV	On paper at the moment but, the introduction of Geographical Information Systems (electronic mapping) will improve monitoring.
BV 216b	% contaminated land sites requiring remedial action	1.63%	1.62%	Improving	N/AP	N/AV	N/AV	N/AV		N/AV	N/AV	These sites are still being prioritised.
BV 217	Pollution control improvements	75.00	84.93	N/AP	N/AP	N/AV	N/AV	N/AV		N/AV	N/AV	
BV 218a	% reports of abandoned vehicles investigated in 24 hours	N/AP	95%	N/AP	N/AP	N/AV	To be set	To be set	87%	N/AV	N/AV	
BV 218b	% abandoned vehicles removed in 24 hours	N/AP	84.16%	N/AP	N/AP	N/AV	To be set	To be set	97.00%	N/AV	N/AV	
BV 219a	No of Conservation areas in authority area	19	19	Stayed the Same	N/AP	N/AV	N/AV	22		N/AV	N/AV	
BV 219b	% Conservation areas with up-to-date appraisal	5.26%	5.26%	Stayed the Same	N/AP	N/AV	N/AV	5.00%		N/AV	N/AV	
BV 219c	% Conservation areas with management proposals	0.00	0.00	Stayed the Same	N/AP	N/AV	N/AV	5.00%		N/AV	N/AV	
BV 225	Actions against Domestic Violence (replaced BV 176)	20	1818.18	N/AP	N/AP	To be set	To be set	To be set	To be set	N/AV	N/AV	
BV 226a	Total spent by LA on advice/guidance provided by external organisations	£116,080	£122,500	N/AP	N/AP	N/AP	N/AP	N/AP		N/AV	N/AV	
BV 226b	% spent on advice/guidance services to organisations with CLS Quality Mark	100%	90.74%	Deteriorating	*	100%	100%	100%		N/AV	N/AV	Targets to be reviewed.

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BV 226C	Total spent on housing/welfare benefits consumer advice etc by authority	£136,590	£287,833	N/AP	N/AP	N/AP	N/AP	N/AP		N/AV	N/AV	
CV 1	Percentage of respondents satisfied with their neighbourhood as a place to live	N/AP	N/AP	N/AP	N/AP	N/AP	83.00%	N/AP		N/AP	N/AP	No survey in 2005 next survey in 2006.
CV 4	Number of recorded crimes per 1,000 population	120.31	120.47	Improving	*	106.78	102.51	98.31	To be set	N/AP	N/AP	The performance in 2005/2006 [120.47] shows a decrease compared to 2004/2005, [120.31]. The difference was [0.16] and is due to strong recovery from a poor position in 2004/2005. Compared to the family group this PI puts us 14th out of 15.
CV 16	% adult residents taking part in sport and physical activity (including walking) on at least 4 occasions in the previous 4 weeks	N/AP	N/AV	N/AP	N/AP	35.00%	37.00%	37.00%	N/AP	N/AP	N/AP	No Surveys completed in 2005/6
CV 27	Revenue generated into Carlisle Conference Group (CCG) venues through CCG office	£137,144	£127,760	Deteriorating	N/AV	N/AV	N/AV	N/AV		N/AP	N/AP	A suprisingly good finish at the year end, considering a year effect of national publicity around the floods.
CV 27a	Total enquiries received by CCG desk	568	270	Deteriorating	N/AP	N/AP	N/AP	N/AP		N/AP	N/AP	A very disappointing year for enquires, due to general economic conditions and partly due to the floods.
CV 27b	Conversion rate of enquiries to bookings through CCG desk (%)	64%	60%	Deteriorating	N/AP	N/AP	N/AP	N/AP		N/AP	N/AP	

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LP 3	Number of CCTV cameras monitored by the City Council	67	70	Improving	*	71	71	79	N/AP	N/AP	N/AP	The number of cameras in 2005/2006 (70) shows an increase of 3 due to English Gate Plaza cameras being connected to the system for monitoring purposes.
LP 3a	Percentage time CCTV cameras operational (camera days)	92.30%	97.70%	Improving	*	98.00%	98.00%	98.00%	N/AP	N/AP	N/AP	The % time cameras operational is up from 92.30 (2004/2005) to 97.70 (2005/2006) mainly due to a poor figure in 2004/2005 relating to the effects of the Carlisle Floods in January 2005.
LP 16a	% adults who think the sports provision in their local neighbourhood is good/very good	N/AV	N/AV	N/AP	N/AP	46%	48%	50%	N/AP	N/AP	N/AP	No Surveys completed in 2005/6
LP 28	Burial and cremation income as % of expenditure	99.26%	83.04%	Deteriorating	*	90.00%	90.00%	100.00%		N/AV	N/AV	Targets to be reviewed
LP 36a	Number of times a Shopmobility wheelchair or scooter is used	8,100	4,644	Deteriorating	*	8,000	8,000	8,200	N/AP	N/AP	N/AP	Reason unknown. Can only assume that more people have their own scooters.
LP36b	No of wheelchairs available	N/AP	46	N/AP	N/AP	N/AP			N/AP			Information provided from colleagues at the Lanes.
LP 36c	Level of user satisfaction (Shopmobility)	N/AP	100	Improving	✓	95.00	N/AP	N/AP	N/AP	N/AP	N/AP	
LP 57	% of units let as % of total units available to let	97.33%	94.00%	Deteriorating	✓	90.00%	90.00%	90.00%		N/AP	N/AP	The performance in 2005/06 of 94.00% shows a decrease compared to 2004/05 of 97.33%. The difference was 3% and is due to the vagrancies of the property market over the period.
LP 62	% New Deal leavers obtaining jobs	30.57%	30.66%	N/AP	N/AP					N/AP	N/AP	Scheme ended after three quarters of the year.

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LP 81	Visitor numbers at Tourist Information Centres	187,401	170,215	N/AP	N/AP	N/AP	N/AP	N/AP		N/AP	N/AP	
LP 88	General fund reserve as % of net revenue expenditure (£1m +/- stated %)	12.70%	20.29%	Improving	✓	£1m plus 20%	£1m plus 20%	£1m plus 20%		N/AV	N/AV	
LP 90	Budget outturn incl slippage as % of original gross budget (as +/- stated %)	0.00%	1.00%	Improving	✓	1.00%	1.00%	+/- 1% of original gross budget		N/AV	N/AV	
LP 103	Position in National Instit of Burial and Cremation Admin BV Assesst Process	4	7	Deteriorating	*	3	3	5		N/AP	N/AP	The performance in this year 7th shows a decrease compared to last year, =2nd joint. The difference is due to other authorities raising their standards and options. Performance should improve with various training schemes being completed and the successful completion of new initiatives.
LP 108b	Number of Home Energy checks undertaken	15,512	5,585	N/AP	N/AP					N/AP	N/AP	To be replaced by no. insulation measures installed
LP 112	Cost of street cleaning per household	£17.94	£22.42			£21.20	£22.15	N/AP		N/AP	N/AP	Value is an estimate
LP 114a	% food premises inspections carried out (High Risk)	91.52%	98.97%	Improving	✓	87.00%	87.00%	90.00%	93%	N/AP	N/AP	The performance in this year shows an increase compared to last year. The difference was 4% and is due to the team being at full establishment for first time since July 2003. LP114a/b to be combined next year
LP 114b	% food premises inspections carried out (Other Risk)	5.05%	100.00%	Improving	✓	87.00%	87.00%	90.00%	93.00%	N/AP	N/AP	
LP 125	Visitor spend in Carlisle (£m)	£112.36	N/AV	N/AV	N/AV	N/AP	N/AP	£121.00	N/AP	N/AP	N/AP	

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LP 126a	Number of webpages visited on Carlisle City Council website	797708	2558277	Improving	✓	683314	3000000	To be set	To be set			The difference is due to both increase in use of the website.
LP 134	Number of public disorder incidents per 1,000 population	103.35	140.28	Deteriorating	✗	99.07	96.10	91.93	To be set	N/AP	N/AP	
LP 137	Number of collections missed per 100000 collections of household waste	0.85	0.72	Improving	✓	2	2	2		N/AP	N/AP	Improvement in performance is due a better service being provided.
LP 142	% staff satisfied with internal communications	66.38%	74.00%	Improving	✓	53.00%	56.00%	59.00%		N/AP	N/AP	
LP 143	% turnout for local elections	42.60%	N/AP	N/AP	N/AP	N/AP	N/AP	34.00%		N/AP	N/AP	No scheduled City Council Elections in 2005/6.
LP 178	% footpaths easy for public to use	42.58%	53.98%	Improving	✗	68.00%	68.00%	68.00%		N/AP	N/AP	
LP 306	Percentage PI data submitted on time to Policy & Performance	74.00%	96.00%	Improving	✗	100.00%	100.00%	100.00%	100.00%	N/AV	N/AV	This shows an improvement in performance.
LPM 2	% new claims outstanding over 50 days	N/AP	3.46%	N/AP	✓	9.00%	9.00%	9.00%		N/AP	N/AP	New PI for 2005/06
LPM 3	% new claims decided in 14 days of receiving all information	N/AP	97.52%	N/AP	✓	91.00%	92.00%	93.00%		N/AP	N/AP	New PI for 2005/06
LPM 4	% rent allowance claims paid on time or in 7 days of decision	N/AP	73.43%	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	137.21	177.34%	Improving	✓	100%	100%	100%		N/AP	N/AP	New PI for 2005/06
LPM 11	% data matches resolved in two months	N/AP	100%	N/AP	✓	100%	100%	100%		N/AP	N/AP	New PI for 2005/06
LPM 12	No of claimants visited in the year	137.21	100.27	Deteriorating	✓	100	100	100		N/AP	N/AP	New PI for 2005/06. On target for year end

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LPM 13	No of fraud referrals per 1000 caseload	N/AP	72.2	Improving	✓	40	75	N/A		N/AP	N/AP	New PI for 2005/06
LPM 17	% applications for reconsideration actioned and notified in 4 weeks	N/AP	66.78%	N/AP	✓	66.00%	66.00%	66.00%		N/AP	N/AP	New PI for 2005/06
LPM 18	% appeals submitted to Appeals Service in 4 weeks	N/AP	59.09%	N/AP	✗	66.00%	75.00%	75.00%		N/AP	N/AP	New PI for 2005/06
LPM 19	% appeals submitted to Appeals Service in 3 months	N/AP	100%	N/AP	✓	96%	97%	98%		N/AP	N/AP	New PI for 2005/06
LP4	Impact of CCTV cameras - incidents leading to convictions / reduction in anti-social behaviour	N/AP										
LP5	% Street lights restored within 7 days	N/AP										
LP57	Ensure at least 90% occupancy of Council's commercially let business units	N/AP										
LP58	Keep 80% of Council's property in sustainable condition and suitable for use	N/AP										
LP63	Empty properties brought back into use	N/AP										
LP108	No. of home insulation measures installed - refer Housing Strategy	N/AP										
LP70	No. of young people using the multi-play areas - linked to impact on anti-social behaviour (formal courses) Melbourne Park & Dale End Road	N/AP					100 users per year - 500 each site					Sport England target for organised events only

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LP71	No. people participating in museum's (off-site) community outreach activities	N/AP					1500 per year					This target better reflects the outreach work being done by Tullie House
LP72	By 2010 all employees without a current qualification at National Qualification Framework (NQF) Level 1 will have achieved a Level 1 qualification	N/AP										LP72 onwards - in support of the Council's key priority of Learning City and Leading by Example
LP73	By 2010 all employees with current qualifications at NQF Level 1 will achieve or be working towards a Level 2 qualification	N/AP										
LP74	By 2010 all employees with current qualifications at NQF Level 2 who wish to acquire further skills will be working towards Level 3 or higher qualification	N/AP										
LP75	By 2008 all professional and managerial staff will be engaged in appropriate Continuing Professional Development	N/AP										
LP76	% of employees with no NQF level qualifications	N/AP										
LP77	% of employees whose highest qualifications is at NQF Level 1	N/AP										
LP78	% of employees whose highest qualifications is at NQF Level 2	N/AP										

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LP79	% of employees whose highest qualifications is at NQF Level 3 or above	N/AP										
LP80	% of Elected Members taking part in learning and development activities	N/AP										
LP82	% of employees taking part in training and development activities	N/AP										
LP64	Disabled facilities grants dealt with within statutory timescale		100%	N/A	✓	100%	100%	100%	100%	-	-	New PI for 2006/07
LP65	Nos. accredited student accommodation units		230	Improving	✓	230	240					New PI for 2006/07
LP114	Food hygiene inspections carried out high risk / others		87%	Improving	✓		89%					This has previously been measured as two separate Pis
LP115	% high risk health and safety inspections carried out				✗	85%	60%					New PI for 2006/07