



REPORT TO EXECUTIVE

PORTFOLIO AREA: FINANCE AND PERFORMANCE MANAGEMENT

Date of 31 May 2007
Meeting:

Public

Key

Decision:	Yes	Recorded in Forward	Yes
		Plan:	

Inside Policy Framework

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

Report of: Head of Policy & Performance

Report reference: PPP41/07

Summary:

The report contains the third and final draft of the Corporate Improvement Plan, 2007 – 2010 (the Plan) incorporating comments from the Community, Corporate Resources and Infrastructure Overview and Scrutiny Committees. The final draft includes the Best Value Performance Indicator out-turn for 2006/07 and subsequent analysis and comparisons of the City Council's performance.

Recommendations:

The Executive Committee is requested to:

1. Consider and comment upon the presentation and the updated content of the final draft Plan (appendix 1) particularly the performance information.
2. Consider how the Plan, in defining the priorities of the Council, assists current and future allocation of resources in ways that are relevant to the delivery of the priorities.
3. Consider how current performance of the City Council assists current and future allocation of resources in ways that are relevant to the delivery of the priorities.
4. Refer the third and final draft of the Plan to Community, Corporate Resources and Infrastructure Overview & Scrutiny Committees for further and final consultation.

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

1. REASONS FOR RECOMMENDATIONS

To ensure that the Corporate Improvement Plan is a useful planning and delivery tool that enables the Council to deliver its priorities and achieve improvements in services that matter most to local people.

2. BACKGROUND INFORMATION AND OPTIONS

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

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

The Plan should set the context of Carlisle in its region, and as well as saying how it will improve quality of life locally, should include how the Council will contribute to the well-being of the sub region, the north west, and to targets set by the Government's national agenda.

The Plan should allow the Council to exercise its strategic leadership role and help to bring together local partners to improve local services that matter most to local people. It should align with and support delivery of the Community Plan for Carlisle, currently being developed by the Carlisle Partnership, and show how the Council will support delivery of the Cumbria Local Area Agreement.

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

3. AMENDMENTS and ADDITIONS

The third and final draft of the Corporate Improvement Plan incorporates comments of the Community, Corporate Resources and Infrastructure Overview and Scrutiny Committee. Inserts are highlighted in bold throughout the document and include:

3.1 Achievements - added in the spirit of acknowledging success

- Outcomes of the Longtown Market Town Initiative
- Outcomes of the redundancy programme including jobs fairs at the Sands Centre

3.2 Priorities

- Presentation of the priorities has been changed to show Carlisle Renaissance as the overarching Vision

- Aims of the Economic Strategy inserted to improve the context of the Plan within the Strategic Planning Framework
- Waste and recycling combined with bigger priority of reducing carbon footprint
- University of Cumbria removed as a Learning City priority (the Learning City Strategy is currently under review)
- Service standards added (some of these are also Best Value Performance Indicators)

3.3 Financial Summary and Corporate Governance

The following has been added:

- Gershon efficiencies statement
- Analysis of revenue and capital budgets against priorities
- Statement on Local Government Re-organisation
- Statement on data quality
- Peer Review findings including recommendations

4. BEST VALUE PERFORMANCE INDICATOR OUT-TURN

The table contains all relevant performance information for the City Council for 2006/07 including:

- Performance against Best Value and local indicators and whether targets have been achieved
- Comparisons to 2005/06 and targets for future years
- Comments explaining current performance where applicable
- Best Value User Satisfaction Survey results and comparisons with the rest of Cumbria
- Analysis of Best Value performance indicators compared to top and bottom quartile nationally 2005/06 (the most recent available)

Top quartile performance includes (compared to 2005/06):

BV12	Days sick per member of staff
BV64	Vacant dwellings returned to occupation or demolished
BV78a/b	Average time for processing new housing benefit claims / changes in circumstance
BV82b i	% tonnage household waste composted
BV84b	% change in kg of waste collected per head
BV170a	Number of visits to museums
BV170c	Number of pupils visiting museums
BV183a	Average length of stay in B&B - families & pregnant women
BV199a	Proportion of land (litter) below acceptable level
BV199b	Proportion of land where unacceptable levels of graffiti visible
BV199c	Proportion of land where unacceptable levels of fly posting visible
BV218a	% of abandoned vehicles investigated in 24hrs
BV218b	% of abandoned vehicles removed in 24hrs

Bottom quartile performance includes (compared to 2005/06):

BV9	% Council Tax collected
BV17a	Staff from ethnic minorities

BV79a	% housing benefit cases calculated accurately
BV84a	Kg household waste collected per head
BV91a	% household residents served by kerbside collection of recyclables

Alternate weekly collections of household waste will impact positively on the last two indicators.

5. CONSULTATION

- To date: Consultation with local people through the Citizen's Panel, 2005-06, has informed the draft Plan; Cumbria wide Quality of Life Survey, 2006 added Best Value User Satisfaction survey, 2006 added to Best Value Performance Indicator out-turn
Senior Management team, Service Heads and staff
Community, Corporate Resources and Infrastructure Overview and Scrutiny Committees
Community Centre Management Committees
- Planned: Community, Corporate Resources and Infrastructure Overview and Scrutiny Committees third and final draft
Local people through neighbourhood forums
Carlisle Local Partnership
Other key stakeholders including Parish Councils, Cumbria County Council, Cumbria District councils

6. IMPLICATIONS

- Staffing: Specific, robust priorities mean the Council is better able to plan for the skills and expertise that it currently needs, and will need in the future, in order to deliver its priorities. This work is currently underway in the Pay and Workforce strategy.
- Finance: The Council will be able to allocate its finances in order to ensure successful delivery of its priorities.
- Legal: Local authorities have a legal duty to publish a Best Value Performance Plan by 30 June each year although this requirement will be repealed in the Local Government Bill as indicated in the recent White Paper.
- Corporate: The Corporate Plan (and BVPP) forms a substantive part of the Council's policy and performance management framework, monitoring of which enables stakeholders, including local people, to make a judgement about how effective the Council is in achieving its key priorities.
- Risk management: The Plan outlines the Councils' arrangements for managing risk.
- Equality & diversity: The Plan outlines how the Council will take account of these issues when planning and delivering services that goes beyond the statutory requirements.

- Environment: The Plan outlines how the Council will lead by example in considering the impact of its activities on the environment and how this can be minimised. Stretching targets on reducing our carbon footprint will be set to ensure continuous improvement.
- Crime and disorder: Cleaner, Greener, Safer Carlisle is a priority for the Council and is reflected throughout the Plan.
- Impact on customers: Improvements to local services and subsequent benefits for local people are outlined throughout the Plan.

Carlisle City Council 3rd & final DRAFT Corporate Improvement Plan 2007 – 2010

Introduction

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

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

Foreword by the Leader / Chief Executive

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

- ✓ Things that you tell us are important to you: improvements to back lanes, residents parking and street lighting; achieved in partnership with the County Council, Carlisle Housing Association & the Crime and Disorder Reduction Partnership.
- ✓ Area based maintenance teams forming closer links with the police to deliver local services in local neighbourhoods to ensure a Cleaner, Greener, Safer Carlisle. These services achieve high satisfaction levels in customer surveys.
- ✓ Leading by example through reducing the environmental impact of what we do. We have developed an Environmental Policy Statement to demonstrate our commitment to the environment and signed up to the Nottingham Declaration – a voluntary commitment for local authorities wanting to tackle climate change. In recognition of our achievements we have been awarded the Gold Cumbria Business Environment Network Award for achieving excellence in environmental practice for our Community Services.
- ✓ **INSERT** Following the floods in 2005, Carlisle City Council, working in partnership with its local and regional partners, and with Government, led the recovery programme for the City and the subsequent development of Carlisle Renaissance, an ambitious regeneration programme for Carlisle.
- ✓ Sure Start judged best in the country; a scheme that ensures the best possible start in life for young children and their parents.
- ✓ Investment in Talkin Tarn using renewable energy technology to minimise impact on the environment, improving access for all, and safeguarding wildlife. The Tarn is

a valued community asset that is now preserved for present and future generations.

- ✓ Sheepmount stadium opened in September 2006 by Prince Edward following a multi-million pound investment by the City Council, Sport England and the Football Foundation.
- ✓ Multi-use games areas in Melbourne Park, Petteril Bank and Hammond's Park very popular with young people.
- ✓ Activities during the summer holidays that attracted around 4000 young people between the ages of 5 and 24.
- ✓ Green Flag awards, a national mark of quality, for Bitts Park, Kingmoor nature reserve and Tullie House Gardens.
- ✓ Significant investment in the Sands Centre with our partners Carlisle Leisure Ltd to improve access for all.
- ✓ Significant investment in closed circuit television cameras (CCTV) now covering all of the city centre.
- ✓ Award for our residents' newsletter, Carlisle Focus.
- ✓ Raised over £1million of external funding to support Carlisle Renaissance.
- ✓ Cemetery of the Year, 2006; due to this success, we are currently advising Government on their publication, "How To Create Quality Parks and Open Spaces."
- ✓ **INSERT** 32 jobs created or safeguarded, 5 new businesses created and 26 Business Development grants given through the Longtown Market Town Initiative¹.
- ✓ **INSERT** £200,000 extra funding to help support people made redundant in Carlisle; over 150 people accessed vocational training, 30 achieved level 2 / 3 qualification.

Ambition

Carlisle is a city of regional status in the north of England and the Council continuously "punches above its weight" in the scope of services it provides. The City Council's Vision is to ensure a high quality of life for local people in all of our urban and rural communities. Carlisle Renaissance, an ambitious regeneration programme for our city, will drive the economic, physical and social renaissance of Carlisle so that:

- Our local communities are places where people chose to live and where they feel safe
- Everyone has the opportunity to reach their full potential through learning
- Our skills match those required by business so the local economy can grow

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

- Local people, and those wishing to move to Carlisle, have a choice of decent, affordable housing
- Our local environments, **INSERT** including the places where people live, provide high quality, public spaces that are welcoming and that people enjoy and take pride in
- Our residents have access to high quality, responsive Council services that provide value for money
- Local people are involved in, and can influence decisions about the places where they live

Values

The City Council will achieve its ambitions for Carlisle through Leading by Example in the ways it delivers services.

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

The Carlisle Partnership

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

The Community Plan

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

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

A number of cross-cutting themes have also been identified that the Partnership will have a strong regard for when planning and delivering its Vision for Carlisle; the environment, our rural communities and Learning City².

² For more information about the Carlisle Partnership or Community Plan, please contact the Carlisle Partnership Manager, Tel 01228 817000

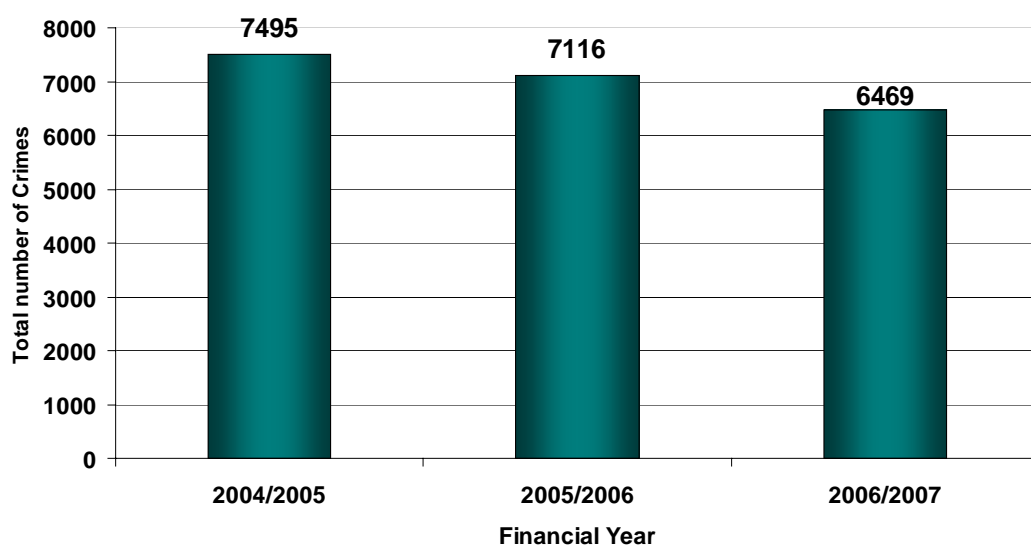
The Carlisle Profile – What the statistics are telling us?

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

Headline indicators are:

- Post 16 retention rates in Carlisle (children staying on at school or going onto further education) are the lowest in Cumbria and lower than the national average
- Education attainment in Carlisle is poor compared to the rest of Cumbria and England. Only 49% of pupils achieved 5 GCSEs Grades A-C in 2006 compared to 58% in Cumbria and 59% in England
- 5.2% of people in Carlisle claim disability allowance, below the regional figure of 6.4% but above the national figure of 4.6%
- 31% of people of working age in Carlisle are employed in managerial, professional and technical occupations, below the regional and Cumbria averages and well below the national figure of 40%
- 23% of our population is aged 60 and over, above the national average of 21%.
- Carlisle is ranked 108 out of 354 local authorities areas on the national deprivation score (Office of National Statistics, 2004). This is based on a number of indicators of deprivation including employment, health, education and access to services
- From the 22 wards in Carlisle, 6 are in the top 20% of most deprived wards (2004). Only Wetheral and Stanwix Urban are in the 20% of least deprived wards nationally
- Carlisle has average crime rates compared with the Northwest region (British Crime Survey)

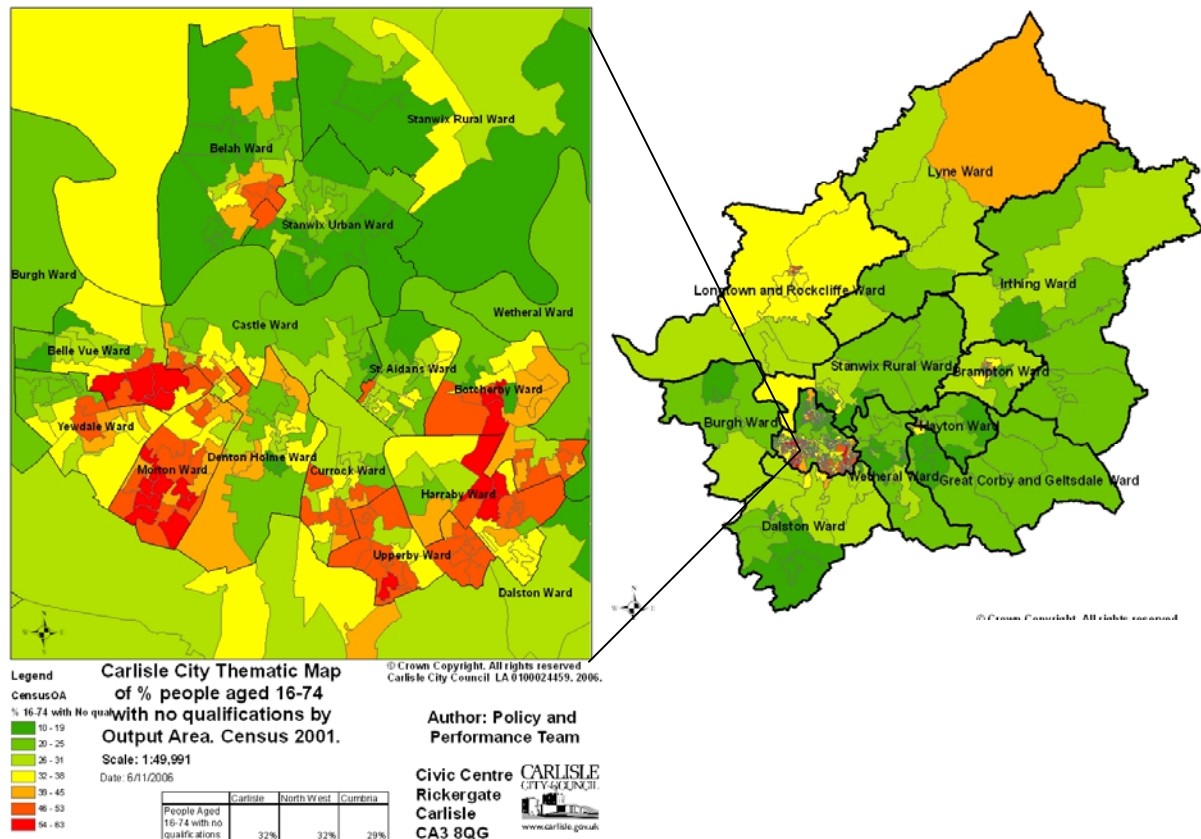
Total number of CDRP Targeted Crimes



- From 2004/5 - 2005/6, Carlisle had a 5.1% reduction in the specific crime groups that are targeted by the Crime and Disorder Reduction Partnership. This grouping contains crimes such as common assault, theft of a vehicle and domestic burglary.

This was greater than the reduction in Cumbria (2.2%) and England and Wales (1.6%).

- One in six of the Super Output Areas ³ in Carlisle feature in the worst 10% in the country for education:
- 32% of people in Carlisle have no qualifications - the national average is 29%
- 49% of pupils in Carlisle achieve 5 GCSEs grade A-C compared with 58% in Cumbria



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

³ Super Output Area (SOAs) are new, smaller geographical areas designed by the Office of National Statistics for the collection and publication of statistics. They are similar to each other in demographics and size so they may be compared.

What you have told us

The City Council takes every opportunity to involve you in how services take shape and are delivered. One of the main ways in which we do this is through the Citizen's Panel⁴.

In a recent survey (October 2006) all of the following were judged to be important or highly important:

- To reduce waste and increase recycling
- To ensure good public transport in and around Carlisle
- To improve the quality and availability of housing in Carlisle
- To promote opportunities for adult learning and training
- To improve cultural, leisure and sporting facilities
- To improve the quality of our local environments
- To enforce environmental laws, e.g. fines for dog fouling and litter
- To improve quality of life in disadvantaged neighbourhoods

Quality of Life Survey, 2006

From July - September 2006, Cumbria County Council commissioned a survey of 2,133 Cumbria residents⁵ to test how satisfied people were with the places where they lived and what they thought were priorities for improvement. In Carlisle:

- Levels of satisfaction with the local area were relatively high, 84% of residents said they were satisfied, slightly less than the Cumbria average of 88%
- Carlisle residents are broadly in line with those in the County as a whole on key health indicators, except they are more likely to smoke
- Concern about crime is more widespread in Carlisle than in Cumbria overall. An important factor underlying this is likely to be the urban make-up of the centre of Carlisle in contrast with the more rural nature of many other parts of the County.
 - Carlisle residents are more likely to be worried about being a victim of crime
 - Less likely to feel safe outdoors after dark; 34% of Carlisle residents say they feel unsafe outside after dark compared to three in ten people nationally⁶
 - Anti-social behaviour is a key concern for Carlisle residents, as it is for all of Cumbria – and most do not feel well informed about what is being done about it
- 61% said levels of crime were most important in determining quality of life followed by
 - affordable, decent housing (45%)
 - clean streets (39%)
 - education (35%)
 - health services (34%)

⁴ A panel of around 1200 local residents that are representative of the adult population of Carlisle

⁵ Including 362 Carlisle residents

⁶ British Crime Survey 2005/6

- 53% said activities for teenagers were top priority for improving their local area followed by
 - levels of traffic congestion (41%)
 - road and pavement repairs (37%)
 - clean streets (31%)
 - levels of crime (26%)
 - affordable, decent housing (26%)
- Satisfaction with some local services was higher among users of these services in Carlisle than in Cumbria including:
 - opportunities for adult education
 - bus services
 - leisure facilities for young people
 - public toilets
- Satisfaction with playgrounds and play areas, libraries, hospitals, train services and social services, was lower in Carlisle than in Cumbria

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

All of this information has helped us to determine what the City Councils' priorities should be for the next 3 years.

Future Plans - Our Priorities

We have fewer priorities than in the past, following CPA⁷ feedback in 2003 which said we had too many, i.e. trying to do too much considering the resources we have. A smaller number of priorities will allow us to focus our efforts and our resources on areas where we can achieve the biggest benefits for the people of Carlisle.

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

Cleaner, Greener, Safer Carlisle, and Learning City

CARLISLE RENAISSANCE

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

- Establishing Carlisle as a Learning City
- Strengthening the local economy
- Tackling deprivation
- Revitalising the City Centre

⁷ Comprehensive Performance Assessment of district councils by the Audit Commission

- Expanding the tourism offer
- Improving movement into and around the city

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

- ✓ Provide strong community leadership
- ✓ Ensure that its activities fully support the Renaissance of Carlisle
- ✓ Encourage other partners to support delivery of Carlisle Renaissance through the Carlisle Partnership

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

Economic Strategy

On behalf of the Carlisle Partnership, the City Council is leading the development of an economic strategy for Carlisle during 2007. This will determine what the City Council and its partners need to do to encourage private investment, develop a stronger economy, move away from a reliance on a diminishing manufacturing economy and develop Carlisle's wider appeal as a sub regional centre⁸. Among other things, this will require a greater emphasis on transferable skills and knowledge. The City Council's role in this is to work with partners and local businesses to understand what is needed to build a resilient local economy and to draw down public funds for programmes that enable and encourage the workforce to improve their skills.

INSERT The strategy has three main aims. By 2032:

- Carlisle will have a level of economic prosperity per head which matches or exceeds that for England
- Substantially lower levels of deprivation, especially in its most deprived communities
- A relatively low carbon economy, having substantially reduced total carbon emissions per head

During 2007 we will be overseeing a £1.5m programme of economic activity, including support for new businesses, and education and training projects for those made redundant and out of work. We expect this to be followed by a more extensive programme from 2008 onwards as we use the Economic Strategy to secure external funding and support⁹.

INSERT Planning Framework

Redevelopment of major sites such as Rickergate will be subject to the Local Plan Inquiry in mid 2007. During this year we will seek to bring forward development

⁸ An area of significant importance in Cumbria

⁹ For more information about the Economic Strategy, please contact Head of Economic Development and Tourism, Tel. 01228 817000

opportunities on sites owned by the City Council and actively encourage investment by the private sector where it supports our overall objectives.

The City Centre Development Framework & City-wide Movement Strategy sets out how we will revitalise the city centre and improve the transport into and around the city. The Development Framework will guide investment in the physical regeneration of the city centre and the public realm.

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

The Movement Strategy will achieve a more balanced pattern of movement within Carlisle that addresses the environmental and economic impact of traffic congestion, improves public transport, and encourages walking and cycling. It also links land use and transport policy in a way that will enable some of the financial benefits from development in the city centre to be invested in the city-wide movement infrastructure¹⁰.

Area Transport Plan

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

Tourism

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

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

- ✓ Work with local tourism operators to develop their businesses
- ✓ Extend the scope and scale of tourism festivals within the city centre
- ✓ Examine the potential of a Business Improvement District (BID) in Carlisle City Centre.

Social Inclusion

Tackling deprivation is a key objective of the Renaissance Agenda and the Carlisle Partnership. Only two wards in Carlisle (Botcherby and Upperby) fall within the top

¹⁰ For more information about the Development Framework and Movement Strategy, please contact the Development Manager, Tel. 01228 817000

10% most deprived in England as measured by The Indices of Multiple Deprivation (IMD)¹¹. However, many wards across the district have at least one indicator in the top 10-20% most deprived. In rural wards, this is typically around access to services and housing.

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

Funding

The City Council has committed £1.05m to 2008/09 to support Carlisle Renaissance, supplemented by £0.3m from English Partnerships. In 2007, the North West Development Agency (NWDA) committed £1m to an interim programme of activities, to which the City Council added a further £0.5m. The NWDA, via Cumbria Vision, has made a provisional allocation of a further £10m to Carlisle Renaissance in the period to 2008/09. The use of these resources will be guided by the Community Plan for Carlisle, the Economic Strategy and the Development Framework & Movement Strategy.

During 2007, the City Council will examine ways in which it can deliver Carlisle Renaissance and will work with partners such as RENEW¹² to strengthen capacity locally using best practice. We will continue to demonstrate our commitment to consulting and engaging local people and the business community in shaping the future of our City.

CLEANER, GREENER, SAFER CARLISLE

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

What can you expect and when?

The City Council, with its many partners, will strive towards a Cleaner, Greener, Safer Carlisle with local communities where people choose to live, where they feel welcomed and safe, are healthy and have access to good quality services. The City Councils' priorities for Cleaner, Greener, Safer are:

✓ INSERT Neighbourhood Working

¹¹ The Indices of Multiple Deprivation (IMD) measures levels of deprivation across the country within each local area according to 7 different indicators: income, employment, health, education, barriers to housing and services, crime and living environment. For more information visit <http://www.communities.gov.uk/index.asp?id=1128439>

¹² Regional Centre of Excellence for Sustainable Communities

- ✓ Reducing carbon footprint
- ✓ Housing
- ✓ Crime and anti-social behaviour

- **INSERT Neighbourhood Working Area based teams**

Liveability issues such as clean streets are important to Carlisle residents' satisfaction with the local area¹³. Litter, dog fouling, pavements blocked by parked cars, damage to kerbs and grass verges, are all concerns for people in Carlisle. The White Paper, Strong and Prosperous Communities (October 2006) referred to "Responsive services and empowered communities", building on the current best value duty of consultation to ensure participation of local people in Council activities. Involving communities results in better decisions about how councils should provide services to meet the needs of different localities. Our area based teams are well placed to develop neighbourhood working involving local people in developing services that meet their needs.

Using new powers under the Clean Neighbourhood & Environment Act, our maintenance teams based in our local communities throughout Carlisle provide a range of services in local communities that ensure high quality, clean, safe environments free from litter and dog fouling, graffiti and fly tipping. We have employed 2 new Environmental Enforcement officers to help us to do this. Our area based teams work with other agencies, particularly the police and housing associations, as well as with local people, to improve services based on the needs of different neighbourhoods.

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

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

Measures

To check the progress our area based teams are making towards Cleaner, Greener, Safer Carlisle, every year we will measure and report to you:

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

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

One of the biggest threats to our well being is global warming and climate change. Recent research has shown that the economic benefits of early action on climate change outweigh the costs. Costs incurred in reducing emissions now should therefore

¹³ Cumbria Quality of Life Survey, Cumbria County Council, 2006

be viewed as an investment to avoid the risks in the future¹⁴. Local authorities have a significant role to play in ensuring early action on climate change.

Leading by example, the Council will reduce its own carbon footprint, i.e. consider the effect on the environment of everything it does. We will encourage others to do the same through the Carlisle Partnership, the Cumbria Energy Efficiency Advice Centre, and working as a member of the Cumbria Climate Change Task Group¹⁵.

The Council's Community Services team has already achieved the Gold award from the Cumbria Business Environment Network (CBEN) while the Council as a whole has been awarded Bronze. The Council has a target to achieve the Gold standard for all of its operations by 2009.

We will reduce the impact of Council business on the environment, making environmental and biodiversity enhancements where possible. Through the Local Plan, we will seek to ensure that development takes place in sustainable locations that safeguard the natural environment and unique heritage of Carlisle¹⁶.

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

The Council already provides free bus transport, 24/7 throughout Carlisle for over 60s & the disabled, and a 60% reduction in fares throughout the rest of Cumbria, a better deal than the national scheme.

Tullie House monitors the status of local wildlife through the biological records database, in partnership with the Cumbria Biological Data Network¹⁷.

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

Managing waste and recycling

In response to public concerns about environmental issues, an Act of Parliament that provides local authorities with a wide range of powers to deal with environmental issues was passed in 2005¹⁸.

¹⁴ The Stern Review, The Economics of Climate Change, October 2006

¹⁵ For more information on the task group, please contact the Environmental Performance Manager, Tel. 01228 817000

¹⁶ For more information about the Local Plan, please contact the Local Plans and Conservation Manager, Tel. 01228 817000

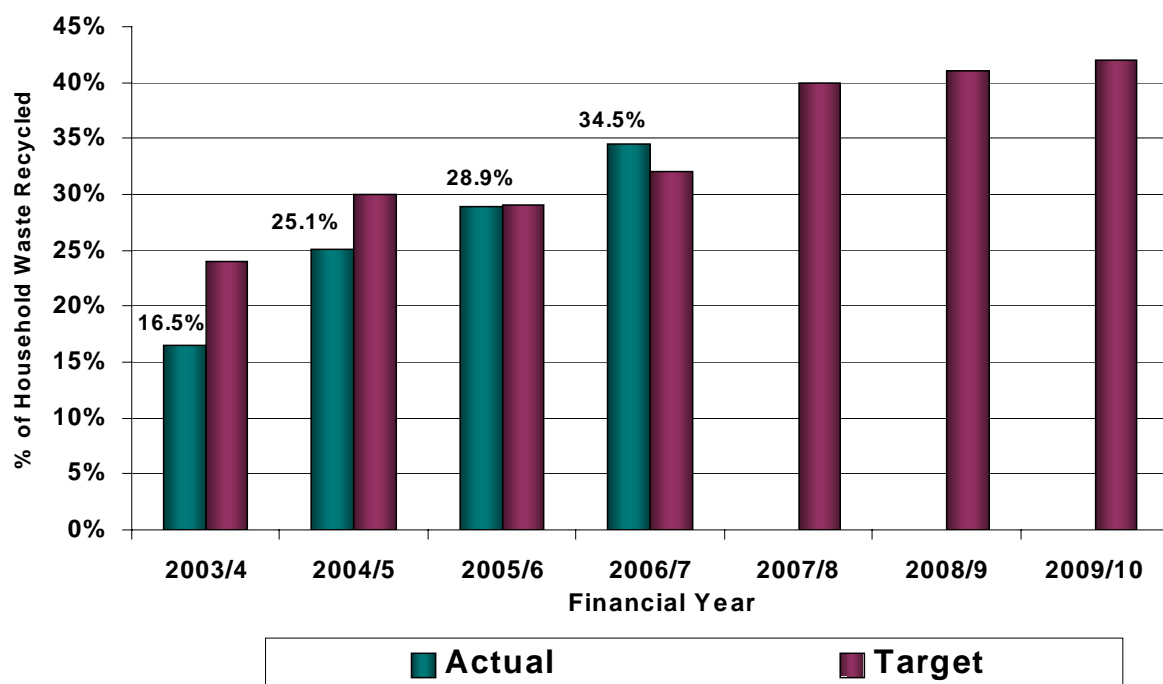
¹⁷ For more information about this please contact the Tullie House Manager, Tel. 01228 534781

¹⁸ Clean Neighbourhood & Environment Act, 2005

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

The Council is not afraid to make difficult decisions to achieve its objectives, but will make them in consultation with local people. Alternate weekly collections of household waste were introduced this year along with plastic recycling and other recycling schemes. This is so we can achieve stretching targets set by the Government to reduce waste going to landfill and avoid financial penalties; by working in partnership with local people, targets for 2006/07 were exceeded:

Percentage of all Household Waste Recycled (Including Green Bin and Green Box)



Measures

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

- ✓ Amount of household waste we collect
- ✓ Amount of waste you recycle
- ✓ Energy usage of our buildings
- ✓ Carbon footprint of any new Council activities
- ✓ The success of our Green Travel Plan – a package of measures to encourage more sustainable ways of travelling to work¹⁹
- ✓ Take-up of **INSERT** energy efficiency measures / renewable forms of energy both in Council activities and through the planning system

- **Housing**

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

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

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

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

Affordability of quality housing to local people, and to those wishing to move to Carlisle, is essential in ensuring vibrant, sustainable communities. House prices, in line with national trends, have risen significantly in recent years. **INSERT** The City Council will use its powers through the planning system, and will work with other housing providers, to promote a balanced housing market. We will use surplus Council owned land to support mixed tenure and shared ownership housing schemes that deliver affordable homes for local people²⁰.

Measures

¹⁹ 15% of people already walk to work in Carlisle, compared to the national average of 10%:
<http://www.neighbourhood.statistics.gov.uk>

²⁰ For more information, please refer to The Housing Strategy for Carlisle, www.carlisle.gov.uk or telephone the Housing Manager, 01228 817000

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

- ✓ **INSERT** Surplus Council owned land used to promote balanced housing markets
- ✓ Funding provided for home insulation for vulnerable people, including the Warm Front Scheme, a national scheme that helps people to pay for heating and insulation improvements
- ✓ Number of non-decent homes
- ✓ Number of empty and derelict properties
- ✓ Young people seeking accommodation
- ✓ Stays in hostels and bed and breakfast accommodation
- ✓ Disabled adaptations that allow people to remain in their own homes

- **Crime and Anti-social behaviour**

Concern about crime is more widespread in Carlisle than in Cumbria overall; 61% of you said levels of crime were most important in determining quality of life.

The Council is already working closely with others to tackle crime and anti-social behaviour through the Carlisle and Eden Crime and Disorder Reduction Partnership²¹ and its area based teams that provide a local response to local issues. Following a review of anti-social behaviour by our Community Overview and Scrutiny Committee, we have set up a dedicated anti-social behaviour team that includes the City Council, police, Carlisle Housing Association, Victim Support and the Fire Service, to provide, a quicker, more co-ordinated response to your concerns.

The Council will continue to work with partners on projects such as “Streetsafe”, that provide crime prevention advice and support in response to residents’ concerns about anti-social behaviour.

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

The Council also has a duty under the Crime and Disorder Act to consider the impact on community safety of all its activities with a view to improving the safety and general well-being of local people and the places where you live. The Council will plan all of its services to take this into account.

We will also support Cumbria wide initiatives to reduce domestic violence and to reduce the numbers of offences carried out by prolific offenders²².

Measures

²¹ For more information on the partnership, please contact the Community Safety Co-ordinator, Tel. 01228 817000

²² Offenders who commit most crimes and most anti-social behaviour and therefore pose the biggest risk to our local communities. More details are available in the Cumbria Local Area Agreement: www.cumbriastrategicpartnership.org.uk

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

- ✓ Levels of crime and anti-social behaviour
- ✓ How safe you feel during the day and at night
- ✓ Convictions for domestic violence
- ✓ Offences committed by prolific offenders

This is how we will know that we have succeeded:

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

LEARNING CITY

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

- Post 16 retention rates (children staying on at school or going onto further education) lowest in Cumbria and lower than the national average
- Carlisle suffers from a low waged, low skilled economy
- Cumbria is the 4th poorest sub-region in the UK in terms of Gross Value Added (GVA)²³ - a measure of economic prosperity

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

Learning City will address the whole spectrum of learning and help Carlisle to develop as a city of regional significance. Learning City means the Council promoting access to learning, and leading by example as an employer - serving as a role model within the community in the way it develops its own employees.

1. Promoting access to learning

²³ Sustainable Cumbria, 2004-2024, Cumbria Strategic Partnership, 2004, p.28-29

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

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

The Council invests significant funding into sports and leisure facilities, including the Sheepmount Athletics Stadium, Sands Centre, swimming pools and golf course, and in providing sport and play schemes for children and young people. We will continue to develop these services in areas of our City that have greatest need.

The Council will use its planning powers to promote opportunities for more diverse cultural experiences in Carlisle for both young and old, and in particular to identify a site for an arts centre in the city.

Measures:

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

- ✓ Number of people taking part in the Tullie House Community Outreach programme
- ✓ Number of children and young people visiting Tullie House
- ✓ Number of children taking part in the Tullie House Schools Outreach programme
- ✓ Learning in community centres
- ✓ Children and young people taking part in sport, play and cultural activities
- ✓ Adults taking part in sport and cultural activities

2. Developing skills to support, nurture and attract businesses

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

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

- Over 200 businesses attended

- Over 3500 people attended
- Secured 700 jobs
- Offered 800 training courses

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

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

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

Measures:

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

- ✓ Number of people unemployed
- ✓ Number of people claiming incapacity benefit
- ✓ Number of people helped into training and employment, e.g. jobs fairs, Longtown Market Town Initiative
- ✓ Businesses supported / business start-ups
- ✓ External funding secured to improve the skills of the workforce in Carlisle
- ✓ People back into work or training
- ✓ People moving from incapacity benefit into work or training
- ✓ Broadband access for business and domestic users
- ✓ Low cost, public wireless access points (WIFI) in and around the city
- ✓ Growth of creative industries in Carlisle
- ✓ Occupancy of the City Council's commercial assets

3. Leading by Example

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

Measures:

Every year we will measure and report to you on the City Council, Leading by Example:

- ✓ % employees with no National Qualification Framework (NQF)²⁴ level qualifications

²⁴ Qualifications at Level 1 of the NQF include GCSE grades D – G and NVQ1; Level 3 include 'A' and 'AS' levels and NVQ3

- ✓ % employees whose highest qualification is NQF Levels 1, 2 and 3
- ✓ Number of employees working towards a higher qualification
- ✓ Number of apprenticeships and work placements

How will we know we have succeeded?

- ✓ Number of people in Carlisle in work or training increase
- ✓ Number of people claiming incapacity benefit decrease
- ✓ Numbers of businesses supported / business start-ups increase
- ✓ Numbers of children, young people and adults taking part in sport, play and cultural activities increase
- ✓ Arts centre opens in Carlisle
- ✓ All our employees encouraged to qualify to at least Level 2²⁵ by 2010
- ✓ Local Government Go Award²⁶ for Skills for Life achieved
- ✓ Level 2 of the North West Member Charter for Member Development achieved (by November 2008)
- ✓ Investors in People Profile²⁷ for 2009 as set out within the Workforce Development Plan²⁸ achieved
- ✓ All employees participating in learning or development each year
- ✓ All Councillors participating in learning or development each year

The City Council is currently preparing a policy statement that will further develop its Learning City priority.

Service Standards

Many other services are provided by the City Council that you expect to be of a high standard. We have a number of service standards that ensure the City Council will provide high quality, customer focussed services that offer value for money to our local taxpayers:

Corporate Service Standards	2006/07 performance
We will deal with 85% of enquiries about Council services at first point of contact	
We will provide access to all Council services 9-5pm Monday – Thursday and 9-4pm Friday through the Contact Centre	Achieved
We will provide information about Council services 24 / 7 through the website	99%+ availability
We will respond to all requests for information under the Freedom of Information Act within 20 days	155 requests received and responded to within timescale
We will respond to all requests for “subject access” to CCTV under the Data Protection Act within 40 days	None received
We will send out committee papers 5 working days in advance of meetings in accordance with the Access to Information Act	Achieved

²⁵ Equivalent to GCSE level

²⁶ Get On Local Government Award – for Local Authorities that effectively address Skills for Life

²⁷ A tool that will help the Council to achieve continuous improvement

²⁸ For more information on the Workforce Development Plan, please contact Head of Personnel, Tel. 01228 817017

Aim for 98% return of electoral registration forms in the annual canvas	Achieved
Publish a revised electoral register by 30 November	Achieved
99% of local land charges to be returned within 10 working days	Achieved
Issue licences within 10 working days of receiving completed application ²⁹	Achieved
We will deal with new housing benefit applications within an average of 25 days	21 days achieved
We will deal with changes in circumstance for housing benefit within an average of 11 days	6 days achieved
We will pay undisputed invoices within 30 days	98% achieved
We will collect 97.4% of Council Tax due this year	97.1% achieved
We will report to the Health and Safety Executive within 10 days all serious incidents / fatalities on Council premises or those which have occurred as a direct result of the acts or omissions of the Council or its representatives.	6 out of 7 incidents reported within 10 days

Community Services Service Standards	2006/07 performance
We will inspect all reports of abandoned vehicles within 24hrs	97% achieved
We will remove abandoned vehicles to a secure compound - within 24hrs of inspection if on a highway - within 15 days if on private land, with the land owners permission	99% achieved
Repair reported faults on street lights within 5 working days – unless power supply has failed	93% achieved
Inspect and make safe reported damaged street furniture within 24hrs	
Grit defined routes within 5hrs of call out when snow or ice is expect or present	
Refill grit bins within 24hrs of request	
Remove fly tipping from Council owned land within 24hrs	
Respond to a missed bin collection the same working day	
Make special collections from households within 5 working days	
Deliver a replacement bin / recycling box within 5 working days	
Investigate dog fouling complaints within 2 working days	
Issue fixed penalty notices to reduce dog fouling	
Respond to requests for pest control services within 5 working days	
Deal with queries about car parking fines within 14 working days	
Issue residents parking permits within 5 working days	
We will inspect 89% of food premises during 1006/07	99% achieved
We will inspect sites of potential dangers ³⁰ within 1hr and make safe within next hr / next 2hrs out of hours / weekends	
Carry out safety inspections of Council play areas every 7 days	Achieved - increased to 2 visits per week for

²⁹ The legislation has now changed to include 28 days consultation; licences are issued within 10 days of the consultation period ending

³⁰ E.g. trees, hazardous materials

	play sites that are especially busy
Run 20 community and school based environmental events each year	5 weekly activity clubs; 27 holiday play-schemes provided
Provide 6 new exhibitions at Tullie House	Achieved
Provide out of school and holiday play schemes for children and young people aged 8 –12yrs on first come, first served basis on an open access basis	1436 participated in 5 weekly activity clubs, 27 holiday play scheme venues
Provide five special outdoor events, e.g. Spring Show, pop2thepark.	Achieved - Spring Show, Upperby Gala, pop2thepark, Festival of Nations, Fireshow
Process grants to support local athletes and sports clubs within 14 days	100% achieved
Achieve 85% occupancy of the Carlisle Enterprise Centre for existing and new business	Achieved

Development Services Service Standards	06/07 performance
We will determine 60% of major planning applications in 13 weeks	69% achieved
We will determine 75% of minor planning applications in 8 weeks	74% achieved
We will determine 87% of other planning applications in 8 weeks	84% achieved
We will reduce the average length of stay in bed and breakfast accommodation for homeless families / pregnant female households from 4 weeks to 1 week	Achieved
Deal with applications for disabled adaptations in the statutory timescale of 6 months	Achieved
Bring 20 empty properties back into use in the private sector	13 achieved
Keep Council owned commercial property suitable for use and occupied	96% achieved

We will publicise our service standards and regularly report to you on our progress. In this way, you will be able to make a judgement on how well the Council is performing and through getting involved, can work with us to help us to continue to improve.

Financial Summary and Corporate Governance

Use of Resources and Value for Money

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

The assessment evaluates the strategic financial and internal control arrangements the Council has in place and the resources available to support Council priorities and improve the services we provide. The City Council's Use of Resources assessment in 2006/07 was as follows:

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

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

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

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

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

Progress made against the action plan is currently being sanctioned and monitored by the Council's Corporate Resources Overview and Scrutiny Committee³¹.

Spending on Services

The Council has approved a net budget requirement of £16.122 million for 2007/08 in order to deliver its services, an increase in of £0.466 million (or 3%) on last year.

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

Estimated ongoing costs for Job Evaluation	£1 million
Concessionary Fares Travel Scheme; in 2006/07 this was improved - above the minimum level set by the Government	£145,000
Carlisle Renaissance	£340,000
Increasing energy costs	£100,000
Reductions in Government grants to ensure essential services are maintained	£191,000
Inflationary salary increases of 3% p.a. and of 2.1% p.a. to meet inflationary increases for other costs	£950,000
A shortfall in income from car parking	£180,000

³¹ For more information on our Use of Resources assessment, please contact the Head of Revenues and Benefits, Tel. 01228 817000

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To offset these increases, the Council has reviewed other areas of its services and has:

- Identified savings in spending; £173,000
- Identified areas where additional income can be raised by increases in fees and charges; £245,000
- Increased interest received on its investments by £409,000

The major source of additional income to the Council has been provided by increases in Government grants which has provided an extra £1.728m through its Revenue Support Grant (£340,000) and Local Authority Business Growth Incentive Scheme³² (£500,000).

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

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

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

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

Consultation on budget

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

Risk assessment

³² A Government scheme that allows the local Council to share in extra business rates generated as a result of Council initiatives to promote economic growth

Budgeting is a risky business. The Council's Medium Term Financial Plan has identified the levels of risk associated with the budget setting process³³. The table sets out the key risks that have been identified and the level of control that is in place in order to manage them:

Risk	Likelihood	Level of Risk	Severity	Control
The assumptions contributing to the Financial Plan prove to be incorrect.	Low/Med	Low/Med	Medium	Review budget forecasts regularly and continually adjust for known and likely variations that impact on the forecast
Spending exceeds budget or assumed income levels not achieved	Medium	Low	Medium	Regular budgetary monitoring reports. Updates to Medium Term Financial Plan
Unforeseen spending	Low	Low	Medium	Budget Monitoring. Adequate contingency reserve. Updates to Medium Term Financial Plan
New Schemes / Initiatives	Low	Medium	Medium	Review priorities. Assess effects on budget. Updates to Medium Term Financial Plan
Dependence on reserves and general balances	Low	Low	High	Compliance with CIPFA ³⁴ / Audit Commission recommendations on level of balances and reserves
Efficiency Savings or budget savings not achieved	Medium	Medium	High	Review budget forecasts regularly and continually adjust for known and likely variations that impact on the forecast
Changes to existing Government grant regimes e.g. RSG, Housing Benefits	Medium	Medium	High	Review service priorities, assess other funding opportunities, update medium term financial strategy
Changes to the local government finance system as a result of the Lyons review	Medium	Medium	High	Report due in 2007. Assess implications of proposals and impact on medium term financial strategy

Sensitivity Analysis

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

Change	Cost (+)/ Saving (-) £'000
Every 1% change in Revenue Support Grant	+ / - 101
Every 1% change in the level of income received from fees & charges	+ / - 50

³³ For more information on the Council's Medium Term Financial Plan, please contact Head of Financial Services, Tel. 01228 817000

³⁴ Chartered Institute of Public Finance and Accountability

Every 1% change in the cost of employing staff	+ / - 187
Every 1% change in general inflation	+ / - 94
Every 1 % increase in Council Tax raises	+ / - 60

The Council's ability to set a balanced budget needs to take account of as many of these factors as possible. If incorrect or inaccurate assumptions are made then the increase in the level of Council Tax required to meet the costs of running Council services could rise by a proportionately greater amount. Based on 2007/08 budget assumptions, 1% increase in the level of Council Tax would raise around £58,000, far lower than the potential movements in costs and income in the risk areas highlighted.

The Council's Budget

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

Where does the money come from?

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

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

Where does the money go?

Statement of Accounts:

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

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

Revenue Spend by Priority

The following table provides a summary of how revenue resources are currently allocated to Council priorities. The services the Council provides which do not fall within the priorities, but are statutory or aim to support the work on the priorities, are included in 'All other Council Services' in the tables below.

Priority	% of 2007/08 Net Budget	Net Budget 2007/08 £
Renaissance	12	2,045,145
Renaissance via:		
Cleaner Greener Safer	54	9,005,835
Learning City	13	2,138,415
All other Council Services	21	3,495,405
Totals	100	16,684,800

Capital Spend by Priority

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

The forecasts for future years are currently limited to schemes that are either supported by known grants (such as the Regional Housing Grant and Disabled Facilities Grant) or have been in the existing programme for a number of years e.g. industrial estates and major repairs.

The following table provides a summary of how capital resources are currently allocated to Council priorities.

Priority	2007/08 Net Budget %	2007/08 Net Budget £	2008/09 Net Budget %	2008/09 Net Budget £	2009/10 Net Budget %	2009/10 Net Budget £
Renaissance	1	50,000				
Renaissance via:						
Cleaner Greener Safer	54	3,279,200	78	2,439,000	71	2,334,000
Learning City	3	189,300				
All other Council Services	42	2,497,500	22	698,000	29	941,000
Totals	100	6,016,000	100	3,137,000	100	3,275,000

INSERT Efficiencies achieved and planned 2005/06 to 2007/08

All Local Authorities have been set an annual efficiency target, based on 2.5% of their 2004/05 baseline budget and a target for cashable efficiency gains each year based on 1.25% of their 2004/05 baseline budget. Thus by the end of 2007/08 every authority

should have achieved total efficiency gains equal to or greater than 7.5% of their baseline budget, and cashable gains of at least 3.75%.

This target is a cumulative one. Local Authorities need not make exactly 2.5% efficiency gains every year so long as they have met or exceeded their target position overall. Thus it is permissible to make 3% gains in the first year and then only 2% in the second.

In terms of the Gershon efficiency targets set by the Government for Carlisle City Council, an efficiency plan covering the three-year period from 2005-06 was developed and is being proactively monitored. The original three-year target based on the 2004-05 outturn was £1.4m across the three-year period. The three-year plan sets out efficiencies that exceed this target.

Cashable efficiency gains identified through this process are included in the Council's base budget.

Returns made to date are as follows:

- 2004-05 Backward Look (June 2005) £215,122
- 2005-06 Backward Look (June 2006) £689,622
- 2006-07 Backward Look (Provisional) £297,500
- 2007-08 Forward Look (April 2007) £467,700

Provisional Total	<u>£1,670,044</u>
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Although the original efficiency exercise is due to draw to a close in 2007/08, the need to provide ongoing efficiencies will continue. The Chancellor announced in his 2007/08 Budget that an ongoing efficiency target of 3% per annum would be required from 2008/09 as part of the 2007 Comprehensive Spending Review. It has been assumed for the first time that this will result in a reduction in real terms in grant from the Government, leaving the Council to find the shortfall from its efficiency proposals. This has been reflected in the budget discipline approved for the 2008/09 budget.

Statement of Contracts

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

Managing Risk

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

- Potential Local Government re-organisation in Cumbria

- Implementing the Pay and Workforce Strategy
- Financial reporting – following Use of Resources assessment
- Sharing services (with other organisations) in order to achieve efficiencies³⁵

INSERT Local Government Re-organisation

The White Paper, Strong and Prosperous Communities (October 2006) invited councils in two tier areas³⁶ to submit proposals for unitary local government, i.e. one Council to cover the whole area. Cumbria County Council submitted such a proposal which is currently out for consultation. The consultation period ends on 22 June, 2007. In July, the Secretary of State for Local Communities is expected to make a decision on whether Cumbria County Council's bid for a new unitary authority will proceed. If so, the new Council will be in place by April 2009, after which the district councils, including Carlisle City Council, will no longer exist. The Corporate Improvement Plan is subject to annual review and so will be amended to reflect the decision made by Government.

Equality and diversity

Carlisle City Council is committed to providing excellent public services to everyone living, working, studying and visiting the area. The work we are doing on equality and diversity is part and parcel of our efforts to improve the services we offer to our local communities.

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

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

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

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

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

The Council's Corporate Equality Plan 2007 – 2010, combines the commitments and actions contained within each of these schemes. The purpose of the plan is to ensure that there is real and practical change in the way the Council delivers its services, in

³⁵ For more information about the Corporate Risk Register, please contact the Corporate Projects Manager, Tel. 01228 817000

³⁶ I.e. where there are County and District Councils like in Cumbria

the way it recruits, employs and promotes people within the organisation, and in the way that the Council engages with the local community.

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

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

People

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

Hierarchy of Plans

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

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

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

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

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

Hierarchy of plans



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

Continuous Improvement

Performance management is defined as – “taking action in response to actual performance to make outcomes for users and the public better than they would have been.” All councils have a “Best Value³⁷” duty to plan for continuous improvement. The City Council is ensuring that it improves its performance in a number of ways:

- Leading by example in promoting a Learning City and reducing our impact on the environment
- Developing “best practice” service planning which includes ensuring best use of our resources to deliver services that local people want – and to the right standard. Service planning is our opportunity to make decisions about levels and types of services that we are going to provide and how and where we are going to use our

³⁷ Local Government Act, 2000

resources³⁸. It is also a means of assessing risks to achieving our priorities and ways in which we can manage those risks. Allocation of funding should be based on our clear set of priorities so appropriate financial resources are allocated to achieving what we say we are going to do so we can meet expectations of local people.

- Managing our performance and taking action when things are not going well
- Learning from how others do things
- Reviewing our services on a rolling programme to assess value for money

Peer Review

As part of the Council's drive for continuous improvement, we invited a peer review team³⁹ to spend a few days with us during September 2006 to highlight areas where we thought we were performing strongly and those areas where we felt we still faced challenges. The review involved our own staff and councillors and many others from outside the Council. **INSERT** Taking account of what everyone had said, the review concluded that the City Council:

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

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

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

INSERT Data Quality

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

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

³⁸ Resources include finance, people and the skills they have, and assets such as buildings, land and equipment

³⁹ Chief Executive and Leader from other good or excellent councils and the Improvement and Development Agency (IDEA)

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

What happens next?

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

Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.1

Cleaner, Greener, Safer

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 82a(i)	% of household waste recycled	More is Better	12.65%	17.23%	15.00%	Improving	above	21.00%	22.00%	23.00%	3rd	Increase in figures due to a trial plastic and card kerbside collection to 10,000 properties, and the introduction of fortnightly waste/re-cycling collections that commenced in March 2007.
BV 82a(ii)	Total tonnage household waste recycled	More is Better	6,241.33	8,127.88	6,700.00	Improving	above	9,279.00	9,720.00	10,162.00	2nd	See BV 82a(i) comments
BV 82b(i)	% of tonnage household waste sent by the authority for composting.	More is Better	16.24%	17.28%	17.00%	Improving	above	19.00%	19.00%	19.00%	Best	Targets based on estimated tonnage arising from changes made to service
BV 82b(ii)	Total tonnage household waste sent by the authority for composting.	More is Better	7,945.68	8,151.94	6,500.00	Improving	above	8,395.00	8,395.00	8,395.00	Best	See BV 82a(i) comments
BV 84a	Kg household waste collected per head.	Less is Better	472.6	448.4	420.0	Improving	off	420.0	420.0	420.0	Worst	Target was set too low at the start of the year. It was revised in September 2006 and increased to 460. Subsequent targets have been based on the estimated tonnage arising from changes made to service
BV 84b	% of change in kg of waste collected per head	Less is Better	-4.62%	-5.13%	-11.14%	Improving	off	-6.33%	0.00%	0.00%	Best	Large decrease due to higher recycling participation rates
BV 86	Cost of waste collection per household	Less is Better	44.69	43.31	39.27	Improving	off	45.00	45.00	45.00	2nd	Increase in cost due to implementation of re-cycling scheme. Performance set to plateau over the next three years once re-cycling is established
BV 91a	% of household residents served by kerbside collection of recyclables	More is Better	93.44%	92.78%	94.00%	Deteriorating	within 5%	95.00%	95.00%	95.00%	Worst	The re-cycling implementation programme commenced during 2006/07 and influenced the ambitious targets set at the start of the year. The programme continued into 2007/08. A new calculating system has now been introduced, supported by a robust database, which will provide more accurate actual figures this year. The targets set last year remain
BV 91b	% of household residents served by kerbside collection of at least two recyclables	More is Better	87.86%	87.23%	92.00%	Deteriorating	off	95.00%	95.00%	95.00%	Worst	As BV 91a
BV 126	Domestic burglaries per 1,000 households	Less is Better	7.61	6.01	9.45	Improving	above	6.00	6.00	6.00	2nd	Targets for 2007/08 are National Home Office Public Service Agreement 1 Targets. This has been duplicated for subsequent years as targets linked to the Local Area Agreement 2008-2011 are not yet available.
BV 127a	Violent crime per year per 1,000 population	Less is Better	23.61	21.49	17.33	Improving	off	17.00	17.00	17.00	3rd	Performance is improving with a decrease on last year. The target for 2006/2007 was based upon the British Crime Survey Comparator outturn and was extremely stretching. This target-setting regime will remain for one more year 2007/2008.

Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.1

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 127b	Robberies per year per 1,000 population	Less is Better	0.32	0.26	0.31	Improving	above	0.16	0.16	0.16	2nd	Activities under the Prolific Offender Strategy have increased the speed at which offenders are targeted for this violent crime.
BV 199a	Proportion of relevant land - combined litter and detritus below acceptable level	Less is Better	7.00%	4.86%	6.50%	Improving	above	4.75%	4.50%	4.25%	Best	The excellent performance in 05/06 and 06/07 was due to the extra money available from the Office of the Deputy Prime Minister after the flooding. The targets are set to remain in the top national quartile and consolidate the current performance base on available funding.
BV 199b	Proportion of relevant land where unacceptable levels of graffiti visible	Less is Better	2.43%	0.21%	2.40%	Improving	above	1.00%	0.75%	0.50%	Best	Requests from property owners and occupants to remove graffiti from private property are forwarded to the Probation Service. Offensive or racist graffiti is also removed by Council staff when it is discovered without complaint. This is a new service and it has reduced the amount of graffiti seen on the inspections for this indicator in most areas
BV 199c	Proportion of relevant land where unacceptable levels of fly posting visible	Less is Better	0.99%	0.11%	0.99%	Improving	above	0.50%	0.40%	0.30%	Best	The ward inspections show a very low level of fly posting during 2005/06 which resulted in a score of 1 (see scoring system below). The inspections for 2006/07 were similar as very few fly posters were found on the inspection dates.
BV 199d	Fly tipping - reduction in incidents and increase in enforcement actions	N/AP	N/AP	200.00%	N/AP	N/AP	N/AP	200.00%	200.00%	100.00%	N/AP	The scoring system for this PI is 1 (Very Effective); 2 (Effective); 3 (Good); and 4 (Poor). The scores relate to the combination of decreasing incidents and increasing enforcement actions. Targets set to provide continuous improvement after implementation of new refuse and recycling service in year 2007/08. Targets from 2008/9 are set for reduced fly tipping incidents and increased enforcement, which is a higher standard.
BV 216a	Number of contaminated land sites of potential concern	More is Better	1,168	1,073	1,160	Deteriorating	off	1,075	1,078	1,080	N/AP	Sites that cause concern with respect to contamination are added to the local data base when they come to the Council's attention. They are removed if the concern over contamination proves to be unfounded or if the site has been fully cleared and no contamination has been left on site..

Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.1

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 216b	% of contaminated land sites requiring remedial action	More is Better	2%	4%	2%	Improving	above	4%	5%	5%	2nd	Developers usually provide information for this PI. The Council has very little control therefore over how much information is received in any one year that relates to potential sites. Risk assessing of sites is currently underway to identify where priorities should rest for further investigation. The large difference against target is because such low figures are being dealt with (i.e. 2% improvements gives a very large differential)
BV 217	Pollution control improvements	More is Better	84.93%	92.51%	85.00%	Improving	above	86.00%	87.00%	90.00%	3rd	Revised, lower targets are because of new processes due to be introduced during the period
BV 218a	% of reports of abandoned vehicles investigated in 24 hours	More is Better	95.00%	97.00%	100.00%	Improving	within 5%	99.00%	99.00%	99.00%	Best	The improvement forecast is for an increase of 2% within the year
BV 218b	% of abandoned vehicles removed in 24 hours	More is Better	84.16%	98.00%	100.00%	Improving	within 5%	99.00%	99.00%	99.00%	Best	Performance has improved due to new measures being introduced ie) back up cover for absences
BV 225	Actions against Domestic Violence (replaced BV 176)	More is Better	18.2%	64.0%	100.00%	Improving	off	100.0%	100.0%	100.0%	N/AP	Is an aspirational target based on a maturing task group focused on the county action plan.
LP 3	Number of CCTV cameras monitored by the City Council	More is Better	70	71	71	Improving	above	84	85	85	N/AP	Proposed developments at Talkin Tarn, Bitts Park, Hammonds Pond, and St. Nicholas Gate incorporating CCTV Cameras were either not completed/ finalised or did not go ahead. The target setting process cannot be accurately predicted as the provision of new CCTV cameras is dependant on project completion dates, which can be privately managed and out of the City Council's control. The targets published are based on known projects under consideration
LP 3a	% of time CCTV cameras are operational (camera days)	More is Better	97.70%	98.20%	98.00%	Improving	above	98.00%	98.00%	98.00%	N/AP	The target will remain at 98% for each year. The 2% allowance for faults is set by external factors such as electric power supply interruptions and accidental damage by third parties (e.g. Public Utilities contractors working in the public highway)
LP 4	Impact of CCTV cameras - No of redeployables CCTV cameras per conviction	More is Better	N/AP	0.5	0.5	N/AP	above	1.0	2.0	3.0	N/AP	This is a new PI. The targets are continually being revised based on performance to date. The calculation is the number of convictions (2) divided by the number of redeployable cameras (4)
LP 6	Number of recorded crimes per 1,000 population	Less is Better	120.47	104.33	102.51	Improving	within 5%	98.00	98.00	98.00	N/AP	Real reduction of crime when compared to last year.

Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.1

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
LP 5	% of street lights restored within seven days	More is Better	N/AP	93.40%	94.00%	N/AP	within 5%	94.00%	94.00%	94.00%	N/AP	Targets based on first year's performance
LP 112	Cost of street cleaning per household	Less is Better	£19.03	£20.67	£22.15	Deteriorating	above	£22.15	£22.15	£22.15	N/AP	Aim to keep the same cost over the next three years
LP 127c	Violent offences committed in connection with licensed premises per 1,000 population	Less is Better	1.70	1.76	3.17	Deteriorating	above	1.70	1.65	1.60	N/AP	All crime PIs had three year targets nationally set in 2004/05. The target set for 2007/2008 was extremely generous. A more sensible target will be set in future
LP 127d	Violent offences committed under the influence per 1,000 population	Less is Better	4.02	4.15	7.37	Deteriorating	above	4.10	4.05	4.00	N/AP	There was a significant increase on last year. This was anticipated with the police and partnership operations in the Late Evening and Nighttime Economy of the City Centre.
LP 128a	Vehicle crimes per 1,000 population	Less is Better	10.54	8.59	9.94	Improving	above	8.52	8.52	8.52	N/AP	This is a real and significant excellent change in performance. Reasons include the introduction of the Prolific Offenders Strategy; additional resources of the Prolific Offender Programme to tackle drug-driven acquisitive crime; and the target hardening of locations of vehicle crime using 'Safer by Design' situational crime prevention tactics
LP 134	Number of public disorder incidents per 1,000 population	Less is Better	140.28	146.33	96.10	Deteriorating	off	136.10	136.10	136.10	N/AP	The target set for 2007/2008 is extremely stretching. Counts of Anti Social Behaviour (ASB) have increased with the introduction of the new recording standard. Police and partnership operations have encourage people to report incidents of ASB such as motor vehicle nuisance
LP 135	Number of incidents of Criminal Damage per 1000 population	Less is Better	34.88	31.62	23.68	Improving	off	23.68	23.68	23.68	N/AP	The target set for 2007/2008 is also stretching. There is a trend of reducing criminal damage but the rate of reduction does not have the required trajectory to reach the target
LP 178	% of footpaths easy for public to use	More is Better	53.98%	43.70%	68.00%	Deteriorating	off	N/AP	N/AP	N/AP	N/AP	PI to be deleted

Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.1

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
LP 180	Monitoring CO2 emissions of our buildings (gas and electricity consumption at Civic Centre, Bousteads Grassing; Crematorium)	Less is Better	1,280	1,336	1,242	Deteriorating	off	1,269	1,206	1,145	N/AP	Carbon dioxide emissions from the Civic Centre exceeded the target significantly, which was entirely due to an increase in electricity consumption, and would have been more had it not been for the decrease in gas consumption. It is considered partly that the installation of air conditioning dual electric heating units in the ground floor of the Civic Centre (Customer Contact Centre) is responsible for the increase. The air conditioning units were in heavy demand during a particularly hot spell of weather during the summer. The gas heating was replaced with the dual electric heating units which explains the decrease in gas consumption. Additionally electric consumption is responsible for over 2.5 times more CO2 emissions per KW/h than gas consumption

Learning City

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

Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.1

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

Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.1

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
LP 80	% of Elected Members taking part in learning and development activities	More is Better	95%	73%	100%	Deteriorating	off	100%	100%	100%	N/AP	The Council approved a Members learning and Development Framework in 2004, which states that it (the framework) "applies to all Members who should aspire to review and enhance their performance on an ongoing basis." The Council's priority of Learning City requires it to serve as a role model for the community – this has prompted the target setting of 100%
LP 82	% of employees taking part in training and development activities	More is Better	N/AP	56%	100%	N/AP	off	100%	100%	100%	N/AP	The Council's priority of Learning City requires it to serve as a role model for the community. It cannot justify setting a target that was less than 100% for each and every year.

Corporate Health

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 8	% undisputed invoices paid on time	More is Better	97.92%	98.20%	99.00%	Improving	within 5%	98.00%	98.00%	98.00%	Best	Challenging targets are based on consideration of the Council's historic performance to date and the national upper quartile benchmark data
BV 9	% of Council Tax collected.	More is Better	97.20%	97.10%	97.40%	Deteriorating	within 5%	97.20%	97.30%	97.30%	Worst	The cash collection performance is heavily influenced by the Council's Anti-Poverty Strategy, which allows debtors in financial difficulties to spread payments over a longer period of time. The Council's Anti-Poverty Strategy is scrutinised and supported by Members of Corporate Resources Overview & Scrutiny Committee as part of the Best Value review of Revenues. In the circumstances the target for 2007/08 has been set at the best collection rates achieved in recent years and to facilitate continuous improvement increased further from 2008/09.
BV 10	National Non-Domestic Rates (NNDR) collected	More is Better	98.64%	98.40%	98.70%	Deteriorating	within 5%	98.50%	98.60%	98.70%	Worst	After several years of continuous improvement with collection rates reaching 99.2% in 2004-5, conditions outside of the Council's control have adversely affected the cash collection performance. The floods in early 2005 from which some businesses have still not fully recovered have resulted in a downturn in performance.

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PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 12	Days sick per member of staff	Less is Better	10.90	7.96	9.81	Improving	above	7.16	6.80	6.47	Best	Reduction in absence levels throughout the Council are likely to be as a result of improved absence management procedures and the provision of an on-site Occupational Health Service
BV 15	Ill health retirements - staff	Less is Better	0.60%	0.15%	0.50%	Improving	above	0.50%	0.50%	0.15%	2nd	A more pro-active intervention in sickness absence in conjunction with Occupational Health Service has contributed to improved performance. Targets for 2007/08 and 2008/09 were based on 3 staff retiring on ill health grounds. The target for 2009/10 has been based on 1 person retiring on ill health. Forthcoming changes to the Pension Regulations will be introducing different levels of ill health retirement.
BV 226a	Total spent by Local Authority on advice/guidance provided by external organisations	More is Better	£122,500	£133,100	£130,400	Improving	above	£135,895	£138,748	£141,662	N/AP	Targets apply only to budget allocation and have been estimated based on an inflation figure of 2.1%
BV 226b	% spent on advice/guidance services to organisations with CLS Quality Mark	More is Better	90.74%	96.76%	100%	Improving	within 5%	100%	100%	100%	N/AP	Target relates to total advice/guidance spend being only to Quality Marked organisations
LP 28	Burial and cremation income as a % of expenditure	More is Better	83.04%	83.00%	90.00%	Stayed the same	off	90.00%	95.00%	100.00%	N/AP	Performance against last year due to huge increase in fees and charges.
LP 88	General fund reserve as a % of net revenue expenditure (£1m +/- stated %)	N/AP	20.29%	20.00%	£1m plus 20%	Stayed the same	above	£1m plus 20%	£1m plus 20%	£1m plus 20%	N/AP	PI to be deleted
LP 90	Budget outturn including slippage as % of original gross budget (as +/- stated %)	N/AP	1.00%	0	1.00%	Stayed the same	above	+/- 1% of original gross budget	+/- 1% of original gross budget	+/- 1% of original gross budget	N/AP	PI to be deleted
LP 103	Position in National Institute of Burial and Cremation Admin Best Value Assessment Process	Higher is Better	7th	6th	3rd	Deteriorating	off	5th	5th	5th	N/AP	Work is continuing towards gaining extra ICCM training qualifications. This along with the and choice of terms for Exclusive Right of Burial will improve position
LP 126a	Number of web pages visited on Carlisle City Council website	More is Better	2,558,277	991,375	3,000,000	Deteriorating	off	1,200,000	1,500,000	1,800,000	N/AP	Change in the way that statistics are recorded. Documents/PDFs no longer counted. The figure shows a percentage improvement of 98% on 2004/05 actual and 45% on 2005/06 target
LP 142	% of staff satisfied with internal communications	More is Better	74.00%	73.00%	76.00%	Deteriorating	within 5%	78.00%	80.00%	82.00%	N/AP	Targets set were based on higher than expected satisfaction levels in 2005/06 The actual percentage should continue to increase as a result of the implementation of the Internal Communications Strategy which comes into operation after April 2007
LP 143	% of turnout for local elections	More is Better	N/AP	34.60%	32.50%	Deteriorating	above	35.00%	35.00%	N/AP	N/AP	PI to be deleted

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PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
LP 179	% of standard searches carried out in 10 working days	More is Better	99.81%	99.96%	99.00%	Improving	within 5%	99.50%	99.50%	99.50%	N/AP	Target was based on the aim for continuous improvement
LP 306	% of PI data submitted on time to Policy & Performance	More is Better	96.00%	100.00%	100.00%	Improving	above	100.00%	100.00%	100.00%	N/AP	The maximum return is the culmination of three years' improvement performance management indicator. The intention to remain at this level

Equality and Diversity

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 2a	Level: Equality Standard for Local Government	More is Better	Level 1	Level 1	Level 2	Stayed the same	off	Level 2	Level 2	Level 3	N/AP	Target based upon the Equality Standard for Local Government checklist and planned action in Corporate Equality Plan
BV 2b	The duty to promote race equality - check list score	More is Better	68%	73%	73%	Improving	above	84%	89%	94%	Best	The targets have been based on answering 'yes' to more questions on the Council's Race Equality Scheme checklist. 2 more in 07/08, 3 more in 08/09, 4 more in 09/10. The checklist is available on request from the Council.
BV 11a	% of top 5% of earners that are women	More is Better	26.31%	23.68%	35.14%	Deteriorating	off	0.26	0.29	0.32	3rd	A small increase/decrease in the number of women employees makes quite a significant change to the overall figure. Targets have been reviewed in light of our performance and revised accordingly. New targets are based upon increasing the number by 1 each year.
BV 11b	% of top 5% of earners from ethnic communities	More is Better	0.00%	0.00%	2.70%	Stayed the same	off	2.63%	2.63%	2.63%	3rd	No change in staff declaring ethnicity in top 5% of earners. Targets have been reviewed in the light of performance with this BVPI and with BV17a. They have been revised on the basis of one ethnic employee breaking through to the top 5%
BV 11c	% of top 5% of earners that are disabled	More is Better	0.00%	0.00%	3.30%	Stayed the same	off	2.63%	2.63%	2.63%	Worst	No change in staff declaring disability in top 5% of earners, difficulties reflected in BV16a
BV 14	Early retirements - staff	Less is Better	0.00%	0.45%	0.45%	Deteriorating	above	0.29%	0.29%	0.30%	3rd	The target for 2006/07 was revised to take into account known movement to take place in 2006/07. Targets have been set based on 2 employees retiring early against the current headcount.

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

Asset Management

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

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PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
LP 58	Maximise the amount of the Council's property in sustainable condition and suitable for use	More is Better	90%	93%	82%	Improving	above	94%	94%	95%	N/AP	The target was based on new data which the Council has from the Asset Register

Economic Regeneration

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

Environmental Health

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

Planning, Housing and Homelessness

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
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PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 64	Private sector vacant dwellings returned to occupation or demolished	More is Better	17	246	9	Improving	above	230	220	210	Best	The intention with this PI is to distinguish between properties under direct control of the Council in its residential landlord capacity and properties where such control does not exist. Whether or not a property is considered to fall within the private sector depends on its status at the time it became empty. Target setting is based on the number of homeless presentations to the Council, and, due to homelessness prevention work being carried out by officers, it is anticipated that the number of presentations will reduce over time. The number of sub-standard homes being brought back into use as part of the grants process will increase, due to the investment of staffing and financial resources
BV 106	% of new homes built on brown field sites	More is Better	70.77%	81.92%	57.99%	Improving	above	60.00%	60.00%	60.00%	2nd	Major greenfield applications have been "called in" by the Secretary of State restricting their release and the supply of housing. Once planning permission is granted the brownfield completions rate will reduce. This target is established in National Planning Policy. The target is set for Carlisle District in the Regional Spatial Strategy. This is currently set at at least 50% but is under review. The target is associated with an increased housing permission and will require some greenfield housing.
BV 109a	% of major planning applications determined in 13 weeks	More is Better	53.48%	69.44%	60.00%	Improving	above	60.00%	60.00%	60.00%	2nd	Increase in performance against last year is due to the recruitment of additional 3 posts, additional overtime undertaken and revised procedures. Targets set to maintain current performance
BV 109b	% of minor planning applications determined in eight weeks	More is Better	74.76%	74.33%	65.00%	Deteriorating	above	75.00%	75.00%	75.00%	2nd	Targets set are national targets. These targets have now been reviewed due to additional resources
BV 109c	% of other planning applications determined in eight weeks	More is Better	85.79%	84.17%	80.00%	Deteriorating	above	87.00%	87.00%	87.00%	3rd	Targets set above national targets due to increased performance

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BV 183a	Average length of stay in B&B (weeks) families and pregnant women	Less is Better	4	1	1	Improving	above	1	1	1	Best	2005/06 flood emergency necessitated the increased use of B & B. The flood affected the ground floor of John Street Hostel and the annexe. A total of 16 bed spaces were lost for a period exceeding nine months and flooded residents transferred into homeshares which normally would have been utilised for families. The target is a realistic estimate (based on previous experience), of having to resort to B & B for homeless families with children or pregnant female, should no other temporary accommodation be immediately available.
BV 183b	Average length of stay in hostels (weeks) families and pregnant women	Less is Better	12.00	6.43	7.00	Improving	above	7.73	7.57	7.41	2nd	Significant improvement (lowering of average) due to utilising other available accommodation (council owned or leased) where relevant clients do not share facilities with other clients.
BV 200a	Did Local Authority submit Local Development Scheme by 28 March 2005 thereafter maintain three year rolling programme?	N/AP	Yes	Yes	Yes	Stayed the same	above	Yes	Yes	Yes	N/AP	The target setting relates to a previous Local Development Scheme already achieved
BV 200b	Has Local Planning Authority met Local Development Scheme milestones?	N/AP	Yes	No	Yes	Deteriorating	off	Yes	Yes	Yes	N/AP	Additional work was undertaken on the transitional Local Plan involving a further stage of consultation This resulted in the Inquiry milestone not being met
BV 200c	Did Local Planning Authority publish annual monitoring report by 31 December each year?	N/AP	Yes	Yes	Yes	Stayed the same	above	Yes	Yes	Yes	N/AP	Targets base on previous performance
BV 202	Number of people sleeping rough on a single night within Local Authority area	Less is Better	1	1	0-10	Stayed the same	above	1	1	1	2nd	Cumbria wide Rough Sleepers Count carried out from midnight on Friday 11th November 2005.
BV 203	The % change in the average number of families placed in temporary accommodation	Less is Better	55.81%	-37.33%	-25.37%	Improving	above	7.00%	-11.00%	-10.00%	Best	The targets were based on the ODPM's guidelines to reduce the use of temporary accommodation for all households by 50% by the year 2010, ('Sustainable Communities: Settled Homes; Changing Lives').
BV 204	The % of appeals allowed against the authorities decision to refuse on planning applications	Less is Better	31.3%	38.5%	20.0%	Deteriorating	off	20.0%	25.0%	30.0%	Worst	Difficult to set targets due to the uncertainty of how many applicants may appeal
BV 205	Score against a quality of service checklist	More is Better	100.0%	100.0%	100.0%	Stayed the same	above	100.0%	100.0%	100.0%	Best	Targets based on previous target level but dependent on Urban Design post associated with Carlisle Renaissance

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BV 213	Preventing homelessness through housing advice intervention	More is Better	1	2	1	Improving	above	2	3	3	2nd	The targets are realistic estimates (based on 06/07 year's experience), with the expectation that the number of prevention cases will rise steadily
BV 214	Preventing repeat homelessness	Less is Better	0.31%	0.43%	0.00%	Deteriorating	off	0.43%	0.43%	0.43%	2nd	To reduce the number to 0 households is unrealistic, however, the aim is to reduce repeat acceptances and prevent homelessness by intervening at an early stage and offering support and practical help.
BV 219a	Number of Conservation areas in authority area	More is Better	19	19	20	Stayed the same	off	20	20	20	N/AP	The number of conservation areas is based on factual heritage qualities and generally remains static. Experience has already shown that a potential conservation area was not designated despite extensive work and consultation undertaken.
BV 219b	% of Conservation areas with up-to-date appraisal	More is Better	5.26%	5.00%	10.00%	Deteriorating	off	10.00%	15.00%	20.00%	3rd	Additional Conservation Area Review commenced but was not completed due to volume of work. In addition there was an intention to involve local interested parties but information from those parties has not been forthcoming.
BV 219c	% of Conservation areas with management proposals	More is Better	0.00%	0.00%	2.00%	Stayed the same	off	2.00%	3.00%	4.00%	3rd	Targets are based on completion of appraisals.
LP 63	Number of private sector dwellings brought back into use by either enforcement action or grant provision. (excludes homeless referrals housing associations)	More is Better	N/AP	13	N/AP	Improving	N/AP	15	16	17	N/AP	New PI. Targets have been set at realistic levels
LP 64	Disabled facilities grants dealt with within statutory timescale	More is Better	100%	100%	100%	Stayed the same	above	100%	100%	100%	N/AP	No significant changes in performance - all applications dealt with within the statutory timescales
LP 65	Number of accredited student accommodation units	More is Better	N/AP	271	N/AP	N/AP	N/AP	275	280	285	N/AP	This new PI depends on the number of students coming to Carlisle. The new university will have an impact.
LP 108	Number of home insulation measures installed – refer to Housing Strategy	More is Better	N/AP	4,850	N/AP	N/AP	N/AP	5,000	5,100	5,150	N/AP	The number of properties having measures installed is anticipated to rise, but at a lower rate, as fewer and fewer properties are left to deal with. Target therefore reflect this trend.

Revenues and Benefits

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
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PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 76a	Number of Housing Benefits (HB) claimants visited per 1,000 caseload	More is better	477.23	442.85	477.24	Deteriorating	off	N/AP	N/AP	N/AP	N/AP	PI being deleted as a BVPI 07/08.
BV 76b	Number of fraud investigators per 1,000 caseload	More is Better	0.29	0.35	0.35	Improving	above	0.35	0.35	0.35	N/AP	An extra, temporary Fraud Investigator was employed on 1 October 2005 increasing the number of Full Time Equivalent Investigators from 2 to 3.
BV 76c	Number of fraud investigations per 1,000 caseload	More is Better	73.75	46.59	74.00	Deteriorating	off	47.00	47.00	47.00	N/AP	The definition of the type of investigations counted excludes those where no/minimal investigation is carried out.
BV 76d	Number of prosecutions per 1,000 caseload	More is Better	6.54	4.54	4.25	Deteriorating	off	4.30	4.30	4.30	N/AP	Concerted efforts were made to try to complete as many investigations/sanctions as possible before 31st March 2006 in order to gain the authority maximum financial rewards under the SAFE scheme. This left the first quarter results for 2006/07 much lower than usual and affected the overall annual result.
BV 78a	Average time (days) for processing new claims	Less is Better	23.79	20.89	25.00	Improving	above	21.00	21.00	21.00	Best	Benefits admin have had a significant grant reduction leading which has resulted a reduction in staff. Maintaining current top quartile performance will be a challenge. Targets are set by Central Government.
BV 78b	Average time (days) for processing changes in circumstance	Less is Better	10.52	6.35	11.00	Improving	above	6.00	6.00	6.00	Best	The low targets reflect a reduction of 5 Full Time Equivalent Staff. This is due to a significant reduction in the Benefits administration grant.
BV 79a	% of cases where benefit was accurately calculated	More is Better	96.00%	96.00%	98.00%	Stayed the same	within 5%	98.00%	98.00%	98.00%	Worst	Targets set annually by Central Government.
BV 79b(i)	Amount of Housing Benefit overpayments recovered as % of recoverable overpayments	More is Better	87.41%	65.12%	88.00%	Deteriorating	off	65.00%	65.00%	65.00%	3rd	The original targets were forecast using one year's data as this PI was only created in April 2005. Since then, the calculation of the PI has also changed in that the raised and recovered figures used in the calculation no longer include any overpayments that have been netted off by an equivalent underpayment. The targets have been revised in light of this change. As a direct result of changes in Central Government counter-fraud strategy, trend analysis shows the number of overpayment invoices is decreasing whilst the average value is increasing
BV 79b(ii)	Housing Benefit overpayments recovered as % of total amount plus debt outstanding at start of period	More is Better	33.86%	33.52%	35.00%	Deteriorating	within 5%	33.00%	33.00%	33.00%	3rd	See BV 79b(i) comments

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BV 79b(iii)	Housing Benefit overpayments written off as % of total plus debt at start of period plus overpayments in period	Less is Better	2.30%	6.69%	2.92%	Deteriorating	off	6.00%	6.00%	6.00%	N/AP	See BV 79b(i) comments
BV 226c	Total spent on housing/welfare benefits consumer advice etc, by authority	More is Better	£287,833	£150,914	N/AP	Deteriorating	off	£154,083	£157,318	£160,622	N/AP	All targets relate to inflationary increase only year on year (2.1% estimate)
LPM 2	% of new claims outstanding over 50 days	Less is Better	3.46%	2.20%	9.00%	Improving	above	N/AP	N/AP	N/AP	N/AP	All targets relate to inflationary increase only year on year (2.1% estimate)
LPM 3	% of new claims decided in 14 days of receiving all information	More is Better	97.52%	98.00%	92.00%	Improving	off	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LPM 4	% of rent allowance claims paid on time or in seven days of decision	More is Better	73.43%	94.84%	91.00%	Improving	within 5%	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LPM 10	Number of visits made as a % of target visits	More is Better	177%	108%	100%	Deteriorating	above	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LPM 11	% of data matches resolved in two months	More is Better	100%	100%	100%	Stayed the same	above	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LPM 12	Number of claimants visited in the year	More is Better	100	277	100	Improving	above	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LPM 13	Number of fraud referrals per 1,000 caseload	Less is Better	72.20	36.22	75.00	Improving	above	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LPM 17	% of applications for reconsideration, actioned and notified in four weeks	More is Better	66.78%	74.19%	66.00%	Improving	above	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LPM 18	% of appeals submitted to Appeals Service in four weeks	More is Better	59.09%	100.00%	75.00%	Improving	above	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LPM 19	% of appeals submitted to Appeals Service in three months	More is Better	100%	100%	97%	Stayed the same	above	N/AP	N/AP	N/AP	N/AP	PI to be deleted

Best Value User Satisfaction Survey Indicators

PI No	Brief Description of Indicator	Direction of Travel	03/04 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2003/4 data	Comments
BV 3	% citizens satisfied with the overall service provided by their authority	More is Better	59%	53%	68%	Deteriorating	off	N/AP	N/AP	56%	3rd	There is a national downward trend in satisfaction with council services. Focus is on priorities ensuring people are aware of successes to improve satisfaction
BV 4	% of those making complaints satisfied with the handling of those complaints	More is Better	35%	31%	45%	Deteriorating	off	N/AP	N/AP	33%	3rd	A review of how the council deals with Corporate Complaints is currently taking place
BV 80a	Benefit user satisfaction survey - contact with the office	More is Better	74%	78%	75%	Improving	on	N/AP	N/AP	78%	3rd	to be added
BV 80b	Benefit user satisfaction survey - service in the office	More is Better	66%	82%	80%	Improving	on	N/AP	N/AP	82%	2nd	to be added
BV 80c	Benefit user satisfaction survey - telephone service	More is Better	53%	73%	70%	Improving	on	N/AP	N/AP	73%	2nd	to be added
BV 80d	Benefit user satisfaction survey - staff in the office	More is Better	78%	78%	82%	Stayed the Same	off	N/AP	N/AP	78%	Worst	to be added

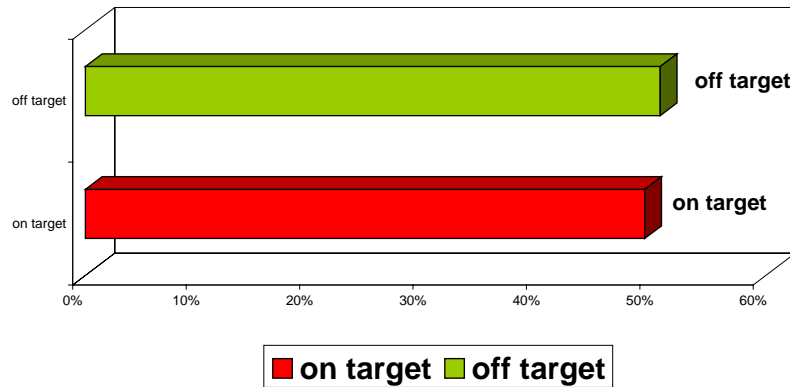
Corporate Improvement Plan Performance Indicator Table 2006/07 Draft v2.1

PI No	Brief Description of Indicator	Direction of Travel	05/06 Actual	06/07 Actual	06/07 Target	06/07 Trend	06/07 On Target?	07/08 Target	08/09 Target	09/10 Target	Quartile Position 2005/6 data	Comments
BV 80e	Benefit user satisfaction survey - forms	More is Better	55%	59%	56%	Improving	on	N/AP	N/AP	59%	Worst	to be added
BV 80f	Benefit user satisfaction survey - speed of service	More is Better	66%	75%	65%	Improving	on	N/AP	N/AP	75%	2nd	to be added
BV 80g	Benefit user satisfaction survey - overall satisfaction	More is Better	74%	80%	70%	Improving	on	N/AP	N/AP	80%	2nd	to be added
BV 89	% of people satisfied with cleanliness standards	More is Better	67%	66%	73%	Deteriorating	off	N/AP	N/AP	66%	2nd	Results show improved performance compared with the previous survey in 2003/04 and in comparison with national figures
BV 90a	% people satisfied with waste collection and civic amenity sites	More is Better	91%	84%	86%	Deteriorating	within 5%	N/AP	N/AP	84%	3rd	Despite many local and national issues linked to waste collection during the year, the result against this question remains above the countrywide average. Targets have been reviewed and set against this improved performance
BV 90b	% people satisfied with recycling facilities	More is Better	74%	73%	80%	Deteriorating	off	N/AP	N/AP	73%	2nd	Good performance in comparison to national averages and a 12% improvement against 2003/04 figures
BV 111	Satisfaction with the planning service by those making a planning application	More is Better	91%	80%	91%	Deteriorating	off	N/AP	N/AP	85%	2nd	to be added
BV 119a	Satisfaction with cultural and recreational activities - sports/leisure	More is Better	66%	67%	70%	Improving	within 5%	N/AP	N/AP	71%	Best	to be added
BV 119c	Satisfaction with cultural and recreational activities - museums/galleries	More is Better	62%	71%	66%	Improving	above	N/AP	N/AP	75%	Best	to be added
BV 119d	Satisfaction with cultural and recreational activities - theatres/concert halls	More is Better	47%	42%	53%	Deteriorating	off	N/AP	N/AP	45%	3rd	Factors outside the council's control influence the response to this question. Targets are based on the council's ability to lobby and influence development of appropriate facilities
BV 119e	Satisfaction with cultural and recreational activities - parks and open space	More is Better	82%	82%	85%	Stayed the Same	within 5%	N/AP	N/AP	82%	Best	Performance is 10% above the national average
LP 1	% of respondents satisfied with their neighbourhood as a place to live	More is Better	N/AP	84%	83%	N/AP	above	N/AP	N/AP	89%	N/AV	to be added

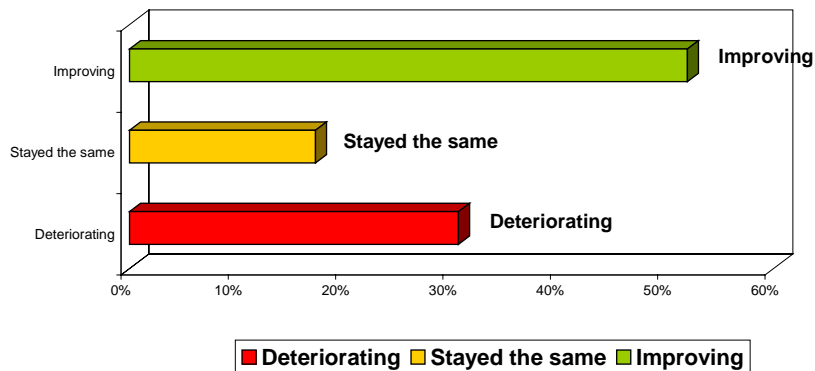
Analysis of BVPI Data 0607

Analysis of Best Value Performance Indicators 2006/2007

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

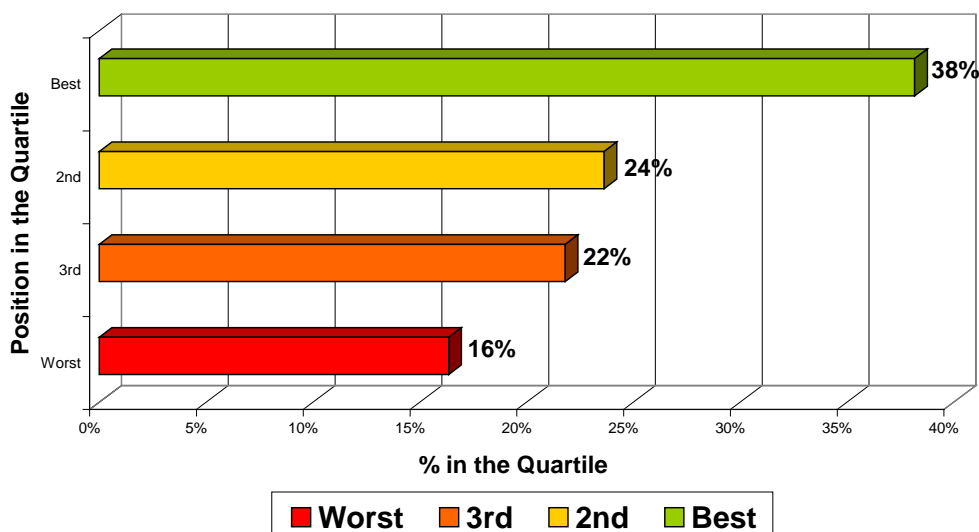


Trend of Best Value Performance Indicators (of 75 applicable) 2006/07 compared to 2005/06



Analysis of BVPI Data 0607

Best Value Performance Indicators 2006/7 (of 55 applicable) positioning in the 2005/6 National Quartiles



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

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

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

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

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

**Table of Cumbrian Authorities' Best Value User Satisfaction Survey Results 2006/07 in.
Excluding Copeland (data unavailable)**

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

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

PI Code	Question (Shortened)	Allerdale	Barrow	Carlisle	Copeland	Eden	South Lakes	Cumbria
BV3	Overall satisfaction with the authority	48%	41%	53%	Not Available	51%	50%	45%
BV4	Satisfaction with complaint handling	34%	32%	31%	Not Available	33%	29%	35%
BV89	Satisfaction with cleanliness of streets	68%	58%	66%	Not Available	70%	72%	N/AP
BV90a	Satisfaction with household waste collection	82%	87%	84%	Not Available	82%	81%	N/AP
BV90b	Satisfaction with waste recycling	64%	69%	73%	Not Available	78%	67%	N/AP
BV119a	% satisfied with sports/leisure facilities	57%	71%	67%	Not Available	67%	60%	57%
BV119c	% satisfied with museums and galleries	42%	56%	71%	Not Available	37%	53%	45%
BV119d	% satisfied with theatres and concert halls	42%	53%	42%	Not Available	28%	53%	39%
BV119e	% satisfied with parks and open spaces	73%	79%	82%	Not Available	72%	80%	72%

KEY:	Best	
	Worst	

**Best Value User Satisfaction Survey Results 2006/07 in Cumbrian Authorities.
Excluding Copeland (data unavailable)**

