

**Foreword by the Leader of the Council – Councillor Mike Mitchelson**

Welcome to Carlisle City Council's fourth Best Value Performance Plan. The Plan tells you what the Council's priorities are for the year ahead, what targets we are aiming for and how we intend to achieve them. It also shows how our current performance compares with that of previous years.

The intention of the Plan is to ensure that the citizens of Carlisle are clear about what we are doing, why we are doing it and how much it is costing. We are interested in your views on this plan. We want to make sure that it provides you with the information to help you understand the services we provide for you and to judge the value for money of that provision.

Councillor Mike Mitchelson  
Leader of Carlisle City Council

## **What is Best Value?**

This Plan forms part of the national 'best value' initiative. Best value was introduced by the Government as part of their plans to modernise the way that local government works. Best value means that Councils must deliver services to high standards by the most effective, efficient and economical means possible. Importantly too, best value dictates that the services a Council provides must be those that the local community want and/or need.

## **Service Reviews**

We are using several methods to improve the services we provide to you, one of those is a programme of performance reviews. These reviews are in-depth analyses of our services so we can: -

- Challenge ourselves to make sure that what we are providing is still required and relevant and judge whether we are the right people to be providing it
- Compare ourselves with others, to identify best practice in service delivery so we can bring best practice methods back to Carlisle. We also set our performance targets based on the performance of the best providers
- Consult with you to get your views on the current service and the changes you would like to see brought about
- Assess our competitiveness and value for money. If we do not provide you with a value for money service then we need to think of other ways of doing things, or inviting other organisations – who can prove they can provide value for money – to do it for us.

Details of the service reviews we have been undertaking and the results to date can be found on pages 23 to 28.

## Political leadership of the Council

There are 52 Councillors in 22 Wards (12 urban, 10 rural). There are 23 Conservative Councillors, 22 Labour Councillors, 5 Liberal Democrats and 2 Independents. Electoral turnout for the May 2003 local election was 31.4%.

The Council Leader is Councillor Mike Mitchelson (also the Conservative Group Leader). He holds the 'Celebrating Carlisle' portfolio. The remaining Conservative Executive and their portfolios are set out below: -

Councillor Edward Firth (Deputy Leader)	Policy, Performance Management, + Finance & Resources-
Councillor Raynor Bloxham	Environment, Infrastructure & Transport
Councillor Marilyn Bowman	Economic Prosperity
Councillor Jacquelyne Geddes	Corporate Resources
Councillor Ray Knapton	Health & Community Activities

The Labour Group Leader is Councillor Heather Bradley and the Liberal Democrat Leader is Councillor John Guest.

## Overview & Scrutiny

There are three thematic Overview & Scrutiny Committees (Corporate Resources, Community and Infrastructure) and a Management Committee which distributes and manages workload. In essence, the Overview and Scrutiny Committees are responsible for scrutinising the decisions of the Executive. They meet every six weeks in public and often examine policy developments before they are finalised by the Executive. The Committees also have the power to 'call-in' decisions made by the Executive for further scrutiny.

The Committees have a number of other strands to their work. They play a significant role in Best Value and performance management work. The Committees also conduct 'inquiries' into subjects of particular interest (e.g. tourism, the provision of a theatre/arts centre) and these often include evidence sessions with expert witnesses. At the end of an inquiry, the Committee may make recommendations to the Executive.

***Overview & Scrutiny Management Committee***

Chairman                      Councillor Jefferson (Conservative)  
Vice-Chairman              Councillor Dodd (Conservative)

***Community Overview & Scrutiny Committee***

Chairman                      Councillor E Mallinson (Conservative)  
Vice-Chairman              Councillor Parsons (Conservative)

***Corporate Resources Overview & Scrutiny Committee***

Chairman                      Councillor Guest (Liberal Democrat)  
Vice-Chairman              Councillor J Mallinson (Conservative)

***Infrastructure Overview & Scrutiny Committee***

Chairman                      Councillor C Rutherford (Labour)  
Vice-Chairman              Councillor Martlew (Labour)

***Licensing & Regulatory Panel***

Chairman                      Councillor Morton (Conservative)  
Vice-Chairman              Councillor Parsons (Conservative)

***Development Control Committee***

Chairman                      Councillor Collier (Conservative)  
Vice-Chairman              Councillor Jefferson (Conservative)



## **Officer Leadership of the Council**

The Chief Executive, Peter Stybelski, is supported by 2 Executive Directors, Maggie Mooney and Jason Gooding, who lead the 12 Business Units towards achieving the City Vision. The Business Units, their managers, and some of their key services are set out below; -

### ***Environmental Protection Services***

*Richard Speirs*

Environmental Protection; Housing Strategy; Dog Wardens; Food Standards; Health & Safety; Pest Control; Public Health Complaints; Cemeteries & Crematoria; Health Development; Housing Grants and Improvement; Supported housing services; Regulation and licensing (environmental health); Strategic waste management and recycling; Licensing (taxis, public entertainment)

### ***Culture, Leisure & Sport Services***

*Mark Beveridge*

Indoor recreation; Outdoor recreation; Pools; Sports Development; Museums; Parks & countryside; East Cumbria Countryside Project; Allotments.

### ***Economic & Community Development Services***

*Catherine Elliot*

Inward investment; Business support and development; Education and training partnerships (16+); City centre marketing; Tourism management and development; Community involvement; Advice services; Community centres; Children & Young People; Community Safety; Events; External Funding; Regeneration; New Deal; Rural policy

### ***Planning Services***

*Alan Eales*

Planning policy; Development control; Building control; Conservation; Shopmobility

### ***Property Services***

*David Atkinson*

Property Management

### ***Commercial and Technical Services***

*Mike Battersby*

CCTV; Building cleaning; Car parking; Land drainage; Miscellaneous highways; Street cleaning (operational); Street lighting; Grounds maintenance; Highways maintenance; Council building maintenance; Refuse collection (operational); Recycling (operational)

### ***Revenues & Benefits Services***

*Peter Mason*

Benefits administration; Council tax collection; NNDR collection; Concessionary fares; Miscellaneous income collection

### ***Customer & Information Services***

*John Nutley*

Customer care; Telephones and telephonists; Receptionists; Printing; IT Services

### ***Member Support & Employee Services***

*David Williams*

Personnel services; Members services; Health & Safety (staff); Employment conditions; Recruitment; Training & Development; Member training and development; Employee relations; Emergency Planning; Overview & Scrutiny; Payroll

### ***Financial Services***

*Angela Brown*

Accountancy; Strategic finance; Treasury and insurance; Internal audit

### ***Legal and Democratic Services***

*John Egan*

Legal work; Corporate complaints; Land charges; Electoral Registration; Keepers/civic suite; Mayoral duties; Town twinning; Committee administration

### ***Strategic and Performance Services***

*Karen Hook*

Policy development; Corporate Planning; Research & Information Service; Best Value; Performance Management; Local Strategic Partnership; City Vision; Press & public relations; Marketing; Procurement & Risk Management

*The Council produces an A-Z guide to services, which details all the services we provide and how to access them. Please refer to the Council's website [www.carlisle-city.gov.uk](http://www.carlisle-city.gov.uk) if you would like a hard copy.*

## Carlisle City Vision

Our ambition for Carlisle is, *'To ensure a high quality of life for all in both our urban and rural communities'*.

This 10-year ambition for improving local quality of life is set out in 'City Vision', which is a document developed by Carlisle City Council together with a wide range of local bodies, including Cumbria Constabulary, the Environment Forum, the National Farmers' Union, Cumbria Chamber of Commerce & Industry as well as local NHS and education organisations. All these local bodies realised that we have to work together to achieve this vision and we are doing so now. The work all the partners have done was commended by the Local Government Minister. There are also a number of objectives in the Vision which, if achieved, will contribute greatly to our ambition of improving quality of life. These objectives are: -

- ***Have powerful, positive communities***  
*To ensure we effectively act upon the views of the people of Carlisle, involve our communities more actively in decision-making in the City area and improve voter turnout at elections*
- ***Diversify & modernise the local economy***  
*To have a diverse, mixed economy which embraces new technologies and a vibrant rural economy which nurtures and supports the best of traditional industries whilst encouraging new ventures & opportunities*
- ***Reduce health inequalities***  
*To ensure health improvement, reducing health inequalities and improving health care is focused at a local level wherever possible; ensure that health information and advice is easily accessible and of a high standard*
- ***Have an integrated transport system***  
*To have a safe public transport system for all – whether young, old disabled or from a rural community – which is affordable, reliable, easily accessible, frequent and an attractive option. This will require a fully integrated transport system which balances the needs of both our urban and rural communities*
- ***Improve Carlisle's image***  
*Carlisle needs to have one strong, clear identity which is properly communicated and consistent across all sectors: tourism, inward investment, cultural sector and so on. Carlisle's rich inheritance and culture needs to be central to its external identity*

Carlisle City Council recognises that it cannot achieve all of these alone. Our partners are also working towards them. We have set out what we think we can achieve towards the City Vision in our Corporate Plan, see the list of our corporate objectives below: -

### ***Communities***

- *Encourage community participation & inclusion in the Carlisle area*

- *Reduce crime & the fear of crime within our communities*
- *Tackle poverty and deprivation by ensuring regeneration is focused in areas of greatest need*

#### ***Economic Prosperity***

- *In partnership, develop, support & modernise the local economy*
- *In partnership, develop & retain skills in the Carlisle area*

#### ***Health & Well-Being***

- *Promote healthy living and lifestyles*
- *Co-ordinate a strategic approach to housing*
- *Fulfil our statutory requirements for environmental health*

#### ***Infrastructure, Environment & Transport***

- *Promote & maintain a sustainable environment*
- *Promote good access and transportation in and around the City area*

#### ***Celebrating Carlisle***

- *Improve Carlisle's image locally, nationally and internationally*
- *Have cultural and educational facilities of a high standard*
- *Promote our heritage and natural surroundings*

#### ***Council Management Objectives***

- *To ensure that the Council provides sound corporate governance*
- *To ensure that we are an effective, well managed organisation with good staff morale and excellent communications*
- *To develop our community planning process to ensure it addresses the aspirations and needs of our local communities*
- *To reinvigorate democracy and improve voter turnout at elections*
- *To ensure our services are focused on our customers' needs*
- *To effectively manage our performance for the community's benefit*
- *To effectively manage our resources strategically through 3-year financial planning*
- *To ensure our services can be accessed electronically by 2005*

#### **Core Values**

We believe in the following values and we try to incorporate them in everything we do: -

- ***Putting customers first***  
*We will ensure that the needs of our customers are at the heart of everything we do*
- ***Valuing staff***  
*We will support, praise and invest in our workforce to develop our organisation*
- ***Achieving equality***  
*We will provide equal access for all to goods, services, facilities and opportunities*

- ***Being an open and accountable organisation***  
*We will give our public comprehensive information wherever possible and accept responsibility for our actions*
- ***Being sustainable***  
*We will make best use as an organisation of the Earth's limited resources and encourage sustainable practices amongst our partners and communities*
- ***Working in partnership***  
*We will avoid duplication of effort and maintain our focus through the effective use of partnership resources*
- ***Striving for improvement***  
*We will foster a 'can do' culture in which we strive for improvement and positive change*
- ***Managing effectively***  
*Our organisation will be characterised by clear leadership, informed decision making, robust scrutiny and an honest appraisal of risk*



## Current Issues in Carlisle City Council

It's a very interesting time in the history of Carlisle City Council. The past few years have seen us face and overcome some major issues. We have dealt with the outbreak of Foot and Mouth and its aftermath; established a Local Strategic Partnership with neighbouring Eden District Council; the Council's leisure and housing services have been externalised and we have recently completed a large-scale reorganisation of our corporate structure to increase corporate flexibility, responsiveness and customer focus.

There has been, and continues to be, a wide range of strategic developments undertaken by Carlisle City Council with our partners, all with an aim to achieving the City Vision. These include the establishment of a public/private partnership to establish Kingmoor Park, a premier business park of some 400 acres, creating 1,000 jobs so far; the further development of the award-winning Lanes Shopping Centre which attracted 10 million visitors in 2002 and the improvement of our recycling service with the introduction of our pilot 'green box' scheme in partnership with Eden District Council.

Our recent NOP poll demonstrates the very high level of customer satisfaction with our services, with an increase in satisfaction with the Council from 71% to 80% within two years. This is a testament to the quality of services that we provide.

Areas of particular quality, about which residents are frequently complimentary, are our street scene management and our parks and open spaces, for which we have been national and regional winners of the Britain in Bloom competition, Bitts Park having being awarded a Green Flag in 2002. Carlisle is particularly innovative in bereavement services and is currently 2nd in the national league table for quality of service. The Council recognises that environmental improvements need to be made across all residential areas. The East Cumbria Countryside Project has achieved £0.5M external funding over the last 3 years for environmental improvements and public events. The Council holds, promotes and facilitates a wide range of events, attended by thousands which are extremely popular and well-supported (eg. The Fireshow).

The fact that we were able to support local people to rebuild the local community and economy after the devastation of Foot and Mouth is a reflection of both the quality and customer focus of our services. Our high level of consultation and research, as well as the broad range of partnerships in which we are actively involved, means that we are acutely sensitive to our customers' needs and we strive to respond in a prompt and focused manner.

The Council recognised that the reception and customer contact facilities provided in the Civic Centre was hampering the quality of the service and undertook a Best Value Review of 'Customer Contact'. As part of the process, Officers and Members visited Councils who were regarded as 'beacons' in this area and conducted customer consultation via questionnaires, exit surveys and mystery shopping exercises. The review

recommended the establishment of a "Customer Contact" centre on the ground floor, where front and back office services can be integrated where possible and the customer can have 80% of their requests dealt with at the first point of contact. The first phase of development is well underway. We are considering a public/private partnership for its delivery in the longer term.

The recent Benefits CPA assessment, which follows the positive BFI Inspection in 1999, found the Council's Housing Benefits and Council Tax Benefits Services to be providing a 'fair to good' performance with 'good' proven capacity to improve. The report identifies comprehensive strengths and identifies actions to which we have already committed to achieve over the next 12 months to improve performance targets and procedures.

In the period from 2000 to 2003 our performance has been in the top quartile of our benchmark family group for environmental management, planning, culture, leisure and sport and in aspects of community safety, Council Tax collection and corporate health.

There has been a general upward trend in performance indicators over the past year. During this time, Carlisle City Council has improved its overall performance.

We have a Corporate Complaints procedure with robust monitoring to the Corporate Resources Overview and Scrutiny Committee, enabling learning to be identified and shared.

Something we intend to improve on, which has been pointed out by both Best Value Inspections and our Peer Challengers, is the celebration of our success in service quality and improvement. We recognise that we need to allocate time and effort into communicating successful milestones to staff, Members, residents and partners and our Communications Strategy, will set out how we plan to do this. The Council is also planning to improve its performance in attendance in work, planning performance and in waste recycling targets.

The Council recognises the complications of working in an area with a two-tier system of Government. Although we have achieved much in partnership with Cumbria County Council and they are a member of our City Vision partnership, closer working is planned on common issues, for example, transport and regeneration.

The local community acknowledges that we have made steps to improving, not only through the increased customer satisfaction statistics, but also through feedback we receive, both formal and informal. They recognise that Carlisle as a City is striving towards its primary objective to develop a vibrant regional centre. This is manifested through improvements in shopping, higher and further education, culture and leisure facilities, extremely popular City events and they are aware, through consultation, of steps to improve facilities further in the future to enhance our regional status. The Council will be active in promoting a positive response to Regional Government, if available.

The following pages give examples of the work the Council is doing towards achieving its Corporate Plan objectives, as set out on pages 3 and 4.

## Communities

The Council became the Lead Agent when the Government invited the City, via the County Council, to bid for a Sure Start programme in Carlisle South, the area with the highest levels of deprivation in the City. In partnership, the Council developed a Delivery Plan for a programme of projects and activities to provide support to parents and children under 4. The programme has a financial value of £10 million over ten years and it is likely that the Council will become the accountable body.

The Council runs a Benefits Advice Centre, which was awarded the Community Legal Service Quality Mark in May 2002, and supports advice and community agencies

The Council transferred all of its 11 community centres to charitable trust status between 2000 – 2003 to provide them with sustainability, managerial independence and financial freedom.

Our priority actions for 2003/2004 to help us achieve our objectives are listed below:-

Action	Objective	Responsible Unit
Review grant allocation to community centres to ensure that there is a fair and equitable distribution of resources to all community centres	Encourage community participation and inclusion in the Carlisle area	Economic & Community Development
Develop a Young People's Forum as a voice for them in decision making	Encourage community participation and inclusion in the Carlisle area	Economic & Community Development
Introduce Pilot arrangement for Area Working	Encourage community participation and inclusion in the Carlisle area	Legal & Democratic and Strategic & Performance
Adopt a co-ordinated partnership approach to tackling anti-social behaviour (via Carlisle & Eden Crime & Disorder Partnership)	Reduce crime and the fear of crime within our communities	Economic & Community Development
Implement strategy for neighbourhood regeneration as recommended in the Economic Development Best Value Inspection; Target unfit private properties on an area basis (using the newly	Tackle poverty and deprivation by ensuring regeneration is focused in areas of greatest need	Economic & Community Development and Environmental



Action	Objective	Responsible Unit
completed Local Housing Condition Survey).		
Contribute to Longtown Market Towns Initiative	Tackle poverty & deprivation by ensuring regeneration is focused in areas of greatest need	Economic & Community Development
Contribute to partnerships in the implementation of the Raffles vision	Tackle poverty & deprivation by ensuring regeneration is focused in areas of greatest need	Economic & Community Development
Develop a programme with partners & with NWDA to reverse high levels of deprivation in the top 20% of IMD	Tackle poverty & deprivation by ensuring regeneration is focused in areas of greatest need	Economic & Community Development

## Economic Prosperity

The Council's Economic and Community Development Unit delivers a range of business development services including: the Carlisle Enterprise Centre, comprising 32 offices, 18 workshops and two training rooms and available to business start-ups. The current occupancy rate is over 80% and the survival rate of the 320 businesses, which have occupied the space is over 90%. The Council also created the Brampton Business & Telecentre, for small business and IT support, with courses run in partnership with Carlisle College. The complex is shared with Brampton community centre. The centre was invited to become the first pilot LearnDirect Centre in Cumbria (November 1999).

In 2001 the Council disposed of the airport to the private sector with a condition that it should continue as an airport. The new owner has since invested £1.5 million in the site and is currently in negotiations with a carrier and the Regional Development Agency to commence passenger services from the airport.

In Botchergate some 11,900 square metres of new leisure related floor space is currently being developed by the private sector in a previously run-down area of the City Centre.

Our priority actions for 2003/2004 to help us achieve our objectives for economic prosperity are listed below:-

Action	Objective	Responsible Unit
Work with FE and HE institutions to identify their future requirements; Improve the co-ordination re:delivery of informal and formal community learning programmes; Build on Carlisle's strengths as a sub regional centre for learning; Ensure that Carlisle's environment and social infrastructure meets the needs of students and young employees	In partnership, develop and retain skills in the Carlisle area	Economic & Community Development
Establish whether the Council's land ownership policies support local investment and business development; Review the Council's economic and financial aims for property in one consistent policy expression; Manage the Council's rental income	In partnership, develop, support and modernise the local economy	Economic & Community Development; Property and Planning

Action	Objective	Responsible Unit
Enhance the economic and environmental well-being of the City Centre and support the city centre marketing initiative in order to consolidate and promote the city centre's status as the area's commercial capital.	In partnership, develop, support and modernise the local economy	Economic & Community Development
Develop and promote the Carlisle and Hadrian's Wall brand through marketing and development initiatives with relevant key partners to capitalise on the special natural history and heritage qualities of the area	In partnership, develop, support and modernise the local economy	Economic & Community Development
Support the new Cumbria in Europe post, in conjunction with all Cumbrian authorities	In partnership, develop, support and modernise the local economy	Economic & Community Development
Input to the LSC Sixth Form review	In partnership, develop and retain skills in the Carlisle area	Economic & Community Development

## Health & Wellbeing

The reduction of crime and disorder is the community's number one priority, so we are very active in this area. We have long had a good working relationship with Cumbria Constabulary, which was improved in 1999 with the establishment of the Crime & Disorder Partnership, which has since been extended to a joint partnership with Eden District Council. The Council successfully bid for Home Office funding to install monitors, 67 CCTV cameras operating 24 hours a day, 57 of which are in public areas. An independent study found that the cameras led to an 87% increase in detections in the City centre. In the Raffles housing estate, detections increased by 60% and crime reduced by 48%. Vehicle crime reduced by 39% in the City East project area. An average of 700 incidents per annum are assisted by CCTV, resulting in 300 arrests. As a result of the success of this scheme, GONW offered the Council further funding of £125,000 to extend the scheme. CCTV monitoring is co-ordinated with Shopwatch and Pubwatch schemes. The effectiveness of this co-ordination was recognised with a Safer Shopper Award from the British Retail Consortium.

The GP referral scheme, 'Exercise on Prescription', operated in conjunction with the local Primary Care Trust and GPs, provides 12 weeks of carefully supervised exercise for individuals identified by their GPs as being likely to benefit from an exercise regime.

The Council was awarded a Charter Mark for our Careline Community Alarm Service, which has delivered a nationally significant partnership to introduce tele-medicine, tele-monitoring and intermediate care.

Our priority actions for 2003/2004 to help us achieve our objectives for health and well-being are listed below:-

Action	Objective	Responsible Unit
Partner in a Clinical Interventions Strategy, as part of the Physical Activities Strategy, including the expansion of the GP 'Exercise on Prescription' programme.	Promote healthy living and lifestyles	Environmental Protection
Undertake feasibility studies into a new ice rink and new sports centre	Promote healthy living and lifestyles	Economic & Community Development
To deliver the agreed capital programme identified in the Leisure Services Trust	Promote healthy living and lifestyles	Culture Leisure & Sport
Action the strategies to promote physical activity, particularly sports, and healthy lifestyles for all the community; New: Sports Development Fund	Promote healthy living and lifestyles	Culture Leisure & Sport

Action	Objective	Responsible Unit
Subject to the decisions of tenants in a ballot, if Housing Stock Transfer takes place the Council will seek to transfer under the TUPE regulations all affected staff	Co-ordinate a strategic approach to housing	Commercial & Technical
Review the Council's Hostels. Develop a range of independent living options, utilising Supporting People resources	Co-ordinate a strategic approach to housing	Environmental Protection
Review existing housing strategies in light of corporate reorganisation; Develop a robust process for dealing with our statutory homelessness responsibilities; Address the implications of the Regulatory Reform Order which moves away from grants to equity release and loans	Co-ordinate a strategic approach to housing	Environmental Protection
Complete the BV review of bereavement services and implement findings where appropriate	Fulfil our statutory requirements for Environmental Health	Environmental Protection
With Eden District Council, plan for the transfer and implementation of statutory responsibilities for liquor licensing to the Council.	Fulfil our statutory requirements for Environmental Health	Environmental Protection

Highways Improvement  
influencing

Promote good access  
+ transportation  
in and around  
the City Area

Commercial  
+  
Technical

## Infrastructure, Environment & Transport

The Greenbox recycling trial scheme with Eden District Council is a particularly visible and tangible example of our approach to working in partnership. Refuse from households across Carlisle and Eden is collected from 15,000 households in vehicles, which have our logo alongside that of Eden. A survey of participants has found that 80% now recycle refuse, compared to 50% prior to the introduction of the scheme. Over 98% of those who replied want the trial scheme to become permanent.

In the early 1990's, Carlisle was the first authority to introduce the ecologically-friendly woodland burial. Over 100 other authorities have since obtained our feasibility study and introduced their own, similar arrangements. The 'Carlisle Coffin' design was developed for use in cremations and our Carlisle Shroud is in demand from authorities across the country for woodland burials.

The Council has been awarded the Association of Public Service Excellence (APSE) Silver Award for Carlisle Business Environmental Network and APSE Grounds Service Team of the Year National Award in 2001. In 2002 the Council was awarded the APSE Gold Award in recognition of achieving excellence in environmental practices and in 2003 we were awarded the Green Flag Award for Bitts Park.

The Kingmoor Park scheme added £500,000 value to major junction improvements at the A7 with the Council's Kingstown Industrial Estate, in partnership with the private sector and County Council through Section 106 and 278 Agreements.

Our priority actions for 2003/2004 to help us achieve our objectives for infrastructure, environment and transport are listed below:-

Action	Objective	Responsible Unit
Ensure that the local transport plan is effective in partnership with other stakeholders	Promote good access and transportation in and around the City area	Commercial & Technical and Environmental
Develop the local plan in accordance with the priorities contained within the City Vision to ensure the sustainable development of Carlisle District.	Promote and maintain a sustainable environment	Planning
Increase recycling rates and waste management to meet the government's targets in the Waste Strategy 2000	Promote and maintain a sustainable environment	Environmental Protection and Commercial & Technical
Undertake feasibility into car parking options (Multi-storey & Park & Ride).	Promote good access and transportation in and around the City area	Property



## Celebrating Carlisle

The Council organises high-profile events, which contribute significantly to raising the City's profile as a regional centre. Examples are the Fireshow with an audience of 25,000; One Big Sunday event in 2001 (30,000); the Christmas Lights switch-on (12,000 attendees) and the Spring Show, a horticultural event, which regularly attracts 8,000 people. Many more are organised, including an annual multi-cultural festival.

As part of our commitment to increasing citizens' participation in democracy in 2001 the Council took part, for the first time, in National Local Democracy Week. We built on that success in 2002 with a campaign in local schools to elect a Young Mayor. This event proved so popular that a much bigger event is planned for Local Democracy Week in 2003. To encourage young people to exercise their democratic rights, we launched an innovative 'First time voter' marketing campaign 'Don't Vote, Don't Moan' in advance of the May 2003 elections, using graphic design students from Carlisle Institute of the Arts. We have consulted with education specialists to explore a pilot Citizenship pack in local schools.

Carlisle Tourist Information Centre was voted the best in Cumbria in 1999. The City Council led a partnership across Cumbrian Authorities to fund and place an officer in Brussels in partnership with North West Regional Assembly in order to improve intelligence gathering, influence policy and secure better contacts and funding for the future.

Our priority actions for 2003/2004 to help us achieve our objectives for celebrating Carlisle are listed below:-

Action	Objective	Responsible Unit
Improve the Sheepmount so as to provide a regionally important facility for athletics, football and other outdoor sports	Have cultural and educational facilities of a high standard	Culture Leisure & Sport
Consider the expansion in use of the river frontage in the City area	Make best use of our heritage and natural surroundings	Culture Leisure & Sport and Property
Maintain Tullie House's position as leading museum in Cumbria and the North West; Review funding mechanisms (including consideration of "trust" status) for the museum service with a view to providing more effective operational control	Make best use of our heritage and natural surroundings	Culture Leisure & Sport

## Council Management

Carlisle City Council has been awarded the highest possible rating from Government Office North West (GONW) for both its Capital Strategy and Asset Management Plan for the last two years. To build on this we are continuing to develop our comprehensive three-year financial planning process, which will link to priorities and performance. This process will be monitored by the Executive and Overview and Scrutiny.

The Connected Cumbria Partnership, comprising all local authorities in Cumbria, attracted significant investment towards its joint e-government agenda and has since established and staffed a County office. The City Council led the joint procurement of a local content management system, resulting in cost savings of £15,000 per authority.

The Council learnt quickly from Best Value moving from tightly designed service reviews to a more thematic approach including Customer Contact and Democratic Engagement. Five Best Value Reviews have been inspected by the Audit Commission, of which, four had promising prospects for improvement, two were judged as giving good service and three fair service.

An Organisational Review has been completed and two new Executive Directors are in post to bring significant capacity and experience to the Authority. Twelve Business Unit Heads are in place as experienced professional managers to focus on the performance in services and on the needs of customers. Business planning is undertaken and corporate standards are being redefined e.g. Customer Care and Human Resources practices. Corporate Groups are established to cover cross-cutting issues such as Physical Development, Supporting Communities, Health and Safety etc. These initiatives demonstrate that the City Council has the capacity to further improve, deliver the corporate objectives set and to further raise performance.

Our priority actions for 2003/2004 to help us achieve our council management objectives are listed below:-

Action	Objective	Responsible Unit
Ensure council facilities comply with the standards set out in the Disability Discrimination Act; Amended: Undertake major capital schemes to ensure all Council property is assessed for suitability, sufficiency, etc	Have cultural and educational facilities of a high standard	Property and Commercial & Technical Services
Review the Council's approach to competition & Best Value in contracts	To ensure that the Council provides sound corporate governance	Strategic & Performance
Respond to the reviews of	To ensure that the Council	Strategic &



Action	Objective	Responsible Unit
regional government and local authority boundaries	provides sound corporate governance	Performance
Encourage the empowerment of staff to the most practicable level	To provide an effective, well-managed organisation with good staff morale and excellent communications	Member Support & Employee Services
To develop an effective management development programme	To provide an effective, well-managed organisation with good staff morale and excellent communications	Member Support & Employee Services
Develop and deliver joint community planning priorities within the Local Strategic Partnership	To develop our community planning process to ensure it addresses the aspirations and needs of our local communities	Strategic & Performance
Provide a centralised, attractive customer contact centre for all services; Implement new customer care systems, particularly a Customer Relationship Management (CRM) system; Ensure that the Council's front line services are accessible outside normal hours, particularly for emergencies	To ensure our services are focussed on our customers needs	Customer & Information
Provision to include the delivery of partner information through a customer contact centre.	To ensure our services are focussed on our customers needs	Customer & Information
With partners, organise (and contribute to other Organisations) benefit take up campaigns in ensuring all welfare benefits available are widely advertised by targeting pensioners with modest capital who might qualify for housing benefit assistance.	To ensure our services are focussed on our customers' needs	Revenues & Benefits
Review and implement where appropriate actions from Best Value reviews	To ensure our services are focussed on our customers' needs	Various Units
The introduction of a revised strategic performance management framework to be fully implemented across the Authority	To manage our performance for the community's benefit	Strategic & Performance
Review bottom quartile performance indicators relating to Business rates, council tax	To manage our performance for the community's benefit	Various Units

Action	Objective	Responsible Unit
collection, customer sat, ethnic community %, recycling, waste collection, benefits office contact facilities sat, spend on culture/leisure per capita, violent crimes/robberies, sick days.		
Respond to the criticisms of the internal audit report into the management of external funding	To effectively manage our resources strategically through 3 year financial planning	Economic & Community Development
Review the Civic Centre accommodation for business units and customer contact; To maximise the income potential of the space available in the Civic Centre should space become available in the next three years	To effectively manage our resources strategically through 3 year financial planning	Commercial & Technical and Property
Produce an annual BV157 statement (E-government)	To ensure our services can be accessed electronically by 2005	Customer & Information
Adopt the government's standardisation of property details by joining the Government's National and Property Gazetteer scheme	To ensure our services can be accessed electronically by 2005	Customer & Information
Review and introduce (where appropriate) Geographical Information Systems in the Council	To ensure our services can be accessed electronically by 2005	Strategic & Performance
Implement an information management scheme	To ensure our services can be accessed electronically by 2005	Customer & Information
To introduce post office payments facility for payment of council tax.	To ensure our services can be accessed electronically by 2005	Revenues & Benefits

## **Best Value Reviews**

Several best value reviews have been ongoing throughout the year. Set out below is a progress report for each area of review:

### **Organisational Assessment Best Value Review**

The Council recognised that it needed more corporate flexibility, responsiveness and customer focus. The major internal organisational review has introduced two Executive Directors whose responsibility it is to drive forward modernising and cross-cutting projects across the authority and to manage performance.

In addition, there are now 12 Business Units, each Head of which is responsible for the delivery of their Business Plan and for developing improvement. A Management Development Programme has been developed in conjunction with the North West Employers' Organisation to support these Business Unit Heads in their new role.

### **Planning Services Best Value Review**

This review considers the whole of the Planning Services Business Unit including Building Control, Development Control and Local Plans and Conservation sections. A scoping paper was considered by Overview and Scrutiny and five themes are being pursued: Focussing on what matters to Local People; Assuring the Quality of Development; Enhancing Customer Care; Reducing Delay in Service Provision; Reinforcing Management Systems to ensure quality.

Within each of these themes a number of issues have been identified and information is being collected/analysed as part of the review process. The review is scheduled to continue over the next 6 months with the production of a draft report and action plan in December.

### **Democratic Engagement Best Value Review**

This review is examining how Councillors and Officers of the authority can better engage with the public we all serve. The review will focus on several aspects:

- Official meetings of the council;
- Policy aspects – how we consult with people;
- Interaction between Councillors and the public;
- Engagement with young people and other hard to reach groups;
- Electoral aspects – boosting voter registration and turnout.

The early stages of the review have involved examining how other authorities tackle these areas and have looked for possible improvements to the way that the Council involves local people. The review team has also referred to the findings of national research for best practice examples.

One of the first initiatives to arise from the review has been the drafting of a revised consultation strategy for the authority. The strategy will provide better

planning and co-ordination of public consultation work and should ensure that we do not contribute to 'consultation weariness'.

Students from the Cumbria Institute of the Arts are involved in the review and have been looking at the way that Councillors engage with the public whilst also offering some insight into young people's perspective on local democracy.

#### **Customer Contact Best Value Review**

Since the finalising of the Best Value Review in November last year, work has been progressing on a number of elements of the Best Value Review Action Plan.

One significant element, which has been delivered, is the formation of a dedicated Customer Service Team. Following the organisational review in December 2002, a Customer Service Team was created which formed part of the Customer and Information Service Business Unit. Acting as a focus for improving the Council's customer service this team is taking the lead on delivering many elements of the Action Plan.

Arising from Best Value has been the consolidation of Reception Desks within the Civic Centre. This work is currently being carried out and will result in a new central reception desk being created on the ground floor which is scheduled to open in the last week of July. As a result there should, in future, be no need for the general public to move beyond the Civic Centre ground floor and Customers will be attended to in the Foyer by Customer Service staff or by officers coming down to see them.

Another outcome of the review was a decision to set up a dedicated Customer Contact Centre. Since then a dedicated project team has been working on examining the various routes by which this could be delivered. It has been accepted by the Executive that the Centre should be developed with the support of a strategic partner but managed and operated in-house. The project team will now move onto to action that decision. The Centre is planned to be fully functional in the next financial year.

Other stand-alone elements of the Action plan include an application for planning permission for external signs for the Civic Centre, a redesign of the display area, standardisation of the Council's Customer Contact Policy and the purchase of a new IT system to provide a centralised database on information about all Council services.

#### **Supporting Communities Best Value Review**

The review began in October 2001 as a cross cutting Best Value Review of Regeneration, defined as 'supporting local communities in addressing problems of economic, social and environmental disadvantage, to achieve improved prosperity, wellbeing and quality of life'.

A stage 1 and 2 inspection was carried out by the Audit Commission in July/August 2002. The review had not progressed as originally anticipated

due to several factors, including the wide ranging nature of the work, lack of baseline data, lack of clarity in the objectives of the review and limited engagement of partner agencies due to the wide focus. The lack of clear objectives had made it difficult to scope the review adequately.

The Audit Commission advised that the review should be given a new focus, championed by a senior member of the Council, that availability of baseline data should be improved and that the team should be strengthened by partner involvement.

In January 2003 the purpose of the Review was re-defined and re-titled Supporting Communities. A Needs Analysis was commissioned from the University of Northumbria, partner involvement was sought and efforts made to extend the review team beyond the Council. A more tightly focussed scope was agreed, linked to the most deprived wards in the District and Members agreed a revised outcome for the Review, as follows:

‘To work more effectively in partnership in order to lift Carlisle wards out of the top 20% of the Index of Multiple Deprivation and to prevent the decline of other Carlisle wards.’

However this phase of the review also proved problematic. Progress was hampered by the need to divert resources into service delivery for regeneration and supporting communities, which often had short timeframes within which to work and take advantage of available funding opportunities. The review proved still to be too broadly focussed, crossing many aspects of the Council's services and a large number of agencies across Carlisle. Partners were generally supportive but it was difficult to secure additional resources for the review team

It is therefore proposed to further refocus the review on one aspect of regeneration work and examining the Council's role and contribution to one partnership activity.

### **Risk & Safety Management Best Value Review**

The finalised report on the Best Value Review will be presented to the Corporate Resources Overview and Scrutiny Committee at its meeting on 24<sup>th</sup> July 2003. The Review was carried out with the support of Marsh Consultancy.

Many of the recommendations contained in the action plan have already been addressed and several completed. The most significant of these are:-

- Training sessions for Heads of Business Units on Risk Management, leading to the completion of Corporate and Operational Risk Registers,
- The identification of a Risk Champion and the establishment of a Corporate Risk Management Group
- An Implementation Plan identifying future issues and milestones; particularly the task of embedding Risk Management into the culture of the council at all levels



- The appointment of a new Health and Safety Officer; a review of health and safety procedures is underway
- A Union Consultation Protocol
- Clearly established reporting procedures and responsibilities

### **Community Safety Best Value Review**

This review was planned within the programme of reviews in 2002/02. It was felt that the review would tie in with the statutory duty to undertake a crime and disorder audit and produce a crime and disorder strategy in the same year and that any associated consultation could be used to inform each process. In addition to this, consensus was reached on some joint working between all districts in the county and the Police. In practical terms this resulted in a joint consultation exercise using the county citizens panel and the questions in the questionnaire being agreed by all parties.

The review concentrated on many areas which are now being picked up by the Crime and Disorder Partnership as part of their strategy and included a restructuring of the partnership process and a move to greater information sharing and a structured approach to problem solving. The main issues arising for Carlisle City Council from the review relate to mainstreaming community safety and responsibilities under section 17 of the crime and disorder act. The recommendations also point to training for members as well as staff.

To start the process, a presentation has been made to the June management briefing which has heightened the profile of community safety ahead of a comprehensive training package aimed at Business Unit Heads, Service Heads and Members. This training is presently being sourced from our preferred suppliers NACRO and Crime Concern and the dates will be set in due course. Funding for this has been earmarked by the city council.

### **Bereavement Services Best Value Review**

The initial Review was undertaken early in 2002 and it identified that, although the Service provided an excellent quality, third best nationally, the comparative operational costs and level of charges needed to be addressed. Additionally there was concern that some standards were at risk of slipping due to the complex rules and regulations covering the cemetery grounds.

Since 2002 the Review has been continued and more detailed cost comparisons obtained, particularly as regards the costs for grounds maintenance. This latest information confirms that the costs are amongst the cheapest for grounds maintenance when compared with similar sized cemeteries. Similarly the costs for cremation and memorial services are cheaper than those of the major private sector operators. The enforcement of rules has been stepped up and media coverage obtained about the impact of unauthorised memorials. This resulted in a few complaints however there has since been a lot of positive response through the voluntary removal of unauthorised materials etc.

Investment by way of the refurbishment of the Crematorium chapel commences in July 2003 following the successful improvement of the Burial Chapel. Although the Council's Bereavement Services have now been nationally recognised as 2<sup>nd</sup> best in the Country it is proposed to investigate the application for an Excellence Criteria Award in 2004. An improved electronic service is being developed for undertakers which will enable them to book funerals day or night 7 days a week. It is hoped this service will be fully operational for 2004.

### **Best Value Review Programme**

There is an ongoing requirement for Councils to conduct best value reviews. Our programme for such over the coming years is set out below but will be heavily influenced by the outcome of our Comprehensive Performance Assessment inspection, which is expected sometime over the summer months 2003. For that reason, the programme is subject to change.

#### **2003/4**

Planning  
Supporting Communities/Sure Start  
Democratic Engagement  
Benefits

#### **2004/5**

Regulation & Enforcement  
IT  
CPA-led reviews

#### **2005/6**

Addressing the low-wage issue  
Central Support Services  
The Learning City

### **Best Value Inspections**

There have been no best value inspections over the past year.

### **Benefit Fraud Inspection**

The Council's Benefits Service was inspected in May 2003 under the comprehensive Performance Assessment process. The overall assessment was that the Service was currently fair towards good with good prospects for improvement.

#### **Strengths included**

- sound performance management practices
- a commitment to Customer Service
- sound counter-fraud policies and procedures
- the commitment of all staff and Members to service improvement
- a proven track record of embracing and implementing change.

Areas where the Council needs to develop further were (which are in hand)

- 
- achieving top quartile performance
- improving post opening instructions
- analysing the effectiveness of different methods of overpayment recovery including providing written instructions for writing off overpayments.

### **Staff Transfers**

The authority has awarded two contracts during the past year involving the transfer of staff, namely to Carlisle Leisure Limited in November 2002 in respect of certain Leisure functions and to Carlisle Housing Association in December 2002 in respect of the transfer of its housing stock. The contracts complied with the relevant best value and workforce requirements applicable at the time of the transfers



## **Consultation with the Public**

### **Citizens Panel**

Carlisle City Council's Citizens Panel is consulted approximately 4 times a year. This usually takes the form of self-completion questionnaires, although telephone surveys are used if the question content is short enough.

### **Public surveys**

In addition to the above, this year the Council commissioned two independent research agencies to carry out surveys with the public. NOP conducted a telephone user satisfaction survey in December 2002 with a random sample of 750 residents. CN Research carried out a postal survey with a sample of 1,144 members of the Carlisle and Eden Green Box Partnership recycling pilot scheme.

### **Staff Surveys**

The most common staff surveys we do are Intranet surveys. These are completed on-line and returned via a shared e-mail address, so maintaining employee anonymity. Data entry is automatic and is an efficient and speedy way of obtaining employees views. Staff without e-mail facilities can obtain hard copies. Around 15 staff surveys have been undertaken this year. Questionnaires range from satisfaction levels with other Business Units for BV Reviews, to opinions on having a staff common room and the content of a staff newsletter.

### **Ad hoc large scale consultations**

Occasionally the Council carry out consultations with all of the Carlisle residents. This year we mailed a budget consultation to all households asking residents to choose one of three percentage increases. Residents were also asked to rank the Councils future priorities.

### **Qualitative Research**

When appropriate, focus groups are used in conjunction with quantitative surveys to gain a better understanding of people's opinion. Over the last year focus groups have been carried out with members of the Citizens Panel, members of the public, employees & Councillors; members of the Carlisle and Eden Green Box Partnership recycling pilot scheme.

### **Combining qualitative and quantitative methods**

Perhaps the best example of combining methods is the research for the Customer Contact BV Review. Methods included exit surveys with users of the Civic Centre; mystery shopping scenarios carried out on staff; employee Internet surveys and focus groups; Councillor focus groups; Citizens panel focus groups and survey questions.

## Financial Information

The Council's medium term finance plan covers the three years to 31 March 2006 together with any significant commitment beyond that data and focuses particularly on that part of the Council's budget paid for by Government grant and council tax payers.

After making assumptions about inflation, new borrowing and likely increases in government support, the projections over the next three years are as follows.

**Table 1.**  
**Summary Financial Projections**

	2002/03	2003/04	2004/05	2005/06
	Budget	Budget	Forecast	Forecast
	£000	£000	£000	£000
Total Net Expenditure (inc. Parishes)	14,342	14,612	15,091	15,529
Contributions from Balances & Reserves	1,127	565	610	401
Savings Shortfall Target	0	0	0	0
Net Expenditure for CTax Purposes	13,215	14,047	14,481	15,128
Anticipated Govt. Grant	8,188	8,758	9,007	9,445
Amount from Council Tax Payer*	5,027	5,289	5,474	5,683
Amount per Band D Tax Payer £	160	156	161	167
Taxbase	31,795	32,246	32,250	32,350

\* Assuming a 3.5% City Council Tax increase for 2004/05 to 2005/06

### What is the money spent on?

Tables 2 and 3 below show the areas of gross expenditure per head of population that the Council serves, firstly for 2002/03 and then for 2003/04.

**Table 2**  
**Summary of Gross and New Expenditure over Services 2002/03**  
**What is the Money Spent on?**

2002/03					Per Head of Population				101,944
	Gross Exp £000	Grants £000	Fees, Rents & Other Income £000	Net £000	Gross Exp £000	Grants £000	Fees, Rents & Other Income £000	Net £000	
Planning & Economic Development	3,666,770	0	-2,573,650	1,093,120	36	0	-25	11	
Recreation & Tourism	9,169,980	-4,000	-2,051,480	7,114,500	90	0	-20	70	
Environmental Health	1,767,730	0	-449,190	1,318,540	17	0	-4	13	
Refuse Collection	915,020	0	0	915,020	9	0	0	9	
Housing	40,705,090	-18,447,410	-19,558,900	2,698,780	399	-181	-192	26	
Other Services	4,716,300	-35,000	-4,558,910	122,390	46	0	-45	1	
Parish Precept	246,855	0	0	246,855	2	0	0	2	
<b>Total</b>	<b>61,187,745</b>	<b>-18,486,410</b>	<b>-29,192,130</b>	<b>13,509,205</b>	<b>600</b>	<b>-181</b>	<b>-286</b>	<b>133</b>	

**Table 3****Summary of Gross and Net Expenditure over Services – 2003/04****What is the Money Spent on?**

2003/04					Per Head of Population				100,759
	Gross	Fees, Rents		Net	Gross	Fees, Rents		Net	
	Exp	Grants	Income		Exp	Grants	Income		
	£000	£000	£000	£000	£000	£000	£000	£000	£000
Planning & Economic Development	2,322,140	0	-2,739,740	-417,600	23	0	-27	-4	
Recreation & Tourism	9,829,980	0	-2,503,380	7,326,600	98	0	-25	73	
Environmental Health	1,855,370	0	-416,060	1,439,310	18	0	-4	14	
Refuse Collection	935,880	0	0	935,880	9	0	0	9	
Housing	24,202,140	-20,575,540	-583,490	3,043,110	240	-204	-6	30	
Other Services	7,734,380	-45,710	-5,675,010	2,013,660	77	0	-56	20	
Parish Precept	271,299	0	0	271,299	3	0	0	3	
<b>Total</b>	<b>47,151,189</b>	<b>-20,621,250</b>	<b>-11,917,680</b>	<b>14,612,259</b>	<b>468</b>	<b>-205</b>	<b>-118</b>	<b>145</b>	

**Table 4**  
**Income Analysis – Where Does the Money Come From?**

		2002/03			2003/04	
		Per Head			Per Head	
	£000	%	101,944	£000	%	100,759
Specific Grants	18,486	30	181	20,621	44	205
Fees, Rents and Other Income	29,192	48	286	11,918	25	118
Balances	295	0	3	565	1	6
Government Grants	8,188	13	80	8,758	19	87
Council Tax	5,027	8	49	5,289	11	52
Gross Income	61,188	100	600	47,151	100	468

**Table 5**  
**Capital Programme**

The projected capital programme for the period 2002/03 to 2006/07 is shown in the table on the following page.

The City Council's Capital Programme totals £4.793m for 2003/04. The following shows expenditure and resourcing plans.

	2002/03	2003/04	2004/05	2005/06
	<i>Revised</i>	<i>Original</i>	<i>Illustrative</i>	<i>Illustrative</i>
	£000	£000	£000	£000
<b><u>Expenditure:</u></b>				
General Fund	2,180	3,257	2,700	810
HRA	5,674	0	0	0
Housing General Fund	994	768	768	768
Vehicle, Plant and Equipment	793	768	632	391
Total	9,641	4,793	4,100	1,969
<b><u>Resources Available:</u></b>				
Basic Credit Approval	322	1,153	1,153	1,153
Borrowing - HRA	818			
Specific Capital Grants - Disabled Facilities	156	177	177	177
Capital Receipts Projections - B/F		961		
Capital Receipts Projections - GF in year	1,998	500	866	845
Capital Receipts Projections - HRA	875			
Capital Projects Fund	836	916		60
IEG Capital Grant		200		
Capital Grants	229	450	1,300	91
Repairs & Renewals Reserve GF	793	1,093	632	391
Repairs & Renewals Reserve HRA	3,695			
Private Sector Contributions	99			
Revenue Contributions GF	245			
Revenue Contributions HRA	286			
DSO Reserve Fund	250			
Total Resources Available	10,602	5,450	4,128	2,717
Resources C/F	961	657	28	748

Capital Programme continued.

	2003/04	2004/05	2005/06
	£000	£000	£000
<b>Current Commitments:</b>			
Leisuretime Investment	630	270	250
Implementing Electronic Government	200	0	0
Crematorium Refurbishment	225	0	0
Millennium Artefacts	0	0	60
Asset Investment Fund	200	200	200
Vehicles Plant and Equipment	768	632	391
	<hr/> 2,023	<hr/> 1,102	<hr/> 901
<b>New Starts 2003/04:</b>			
Disability Discrimination Act	220	0	0
Major repairs to Council property	200	200	200
Land and Property Gazetteer/National Land Info System	117	0	0
Ledger Replacement	100	0	0
Private Sector Housing Programme	768	768	768
Petterill Bank Community Project (Estimate)	90	30	0
CCTV Cameras	125		
Sheepmount Development (Est.)	500	2,000	100
Kerbside Recycling (pilot)	150		0
Customer Contact (Estimate)	500		0
GIS (Geographic Information System)	0		0
Raffles Vision	0		0
	<hr/> 2,770	<hr/> 2,998	<hr/> 1,068
<b>Total Programme</b>	<hr/> <b>4,793</b>	<hr/> <b>4,100</b>	<hr/> <b>1,969</b>

## Trading Operations

The authority underwent a change in organisational structure on 1 December 2002 which resulted in what used to be known as Carlisle Works (which was run as a separate trading arm) being amalgamated into the Commercial & Technical Services Business Unit.

The provisional surplus of the trading operation during 2002/03 is £1.02m from a turnover of £13.27m.

The surplus will be re-apportioned back to the individual services at the year-end.

At the provisional outturn stage it is estimated that £200,000 of the surplus was generated by the HRA and £819,000 by General Fund Services.

From 2003/04 what was the trading arm will no longer seek to generate the surpluses that were built into the previous Business Plan.

A significant part of what was the DSO is transferring to Carlisle Housing Association from 1 October 2003.

The future financial base and methodology of the Commercial & Technical Services Business Unit is currently being reviewed.



## Results of our Best Value Audit

Each year, our Best Value Performance Plan and performance information is audited by the Audit Commission to ensure that it is both fair and accurate and contains all the required information. We received an 'unqualified' audit report last year, which means that the auditors thought our Plan was accurate.

Nevertheless, they made some recommendations to help us improve in the future. Their recommendations and our responses to them are shown below.

Each year, our Best Value Performance Plan is audited by District Audit, to ensure that it is both fair and accurate and contains all the required information. We received an 'unqualified' audit opinion last year, which means that the auditors were satisfied with our plan. However they raised some issues to help us to improve in the future.

Best Value Issues
The 2002/03 BVPP is considered compliant in all significant respects with legislation and statutory guidance.
The Council is continuing to develop and strengthen its approach to Best Value and continuous improvement. However, going forward there is a need to focus on the most important of a large number of competing corporate priorities. There is also a need to ensure that improvement, business and financial planning processes are consistently linked so that the performance management culture is fully embedded.
Systems of internal quality assurance are in place and are generally sound we identified a number of cases where there is scope to improve the accuracy of calculations against specific definitions.
<i>Issues which need to be addressed before Comprehensive Performance Assessment</i>
Focusing on 'what matters most' in terms of the large number of competing priorities and objectives, and to be clear what are not priorities.
Ensuring improvement, business and financial planning processes are always explicitly and consistently linked so that the performance management culture is fully embedded.

Ensuring all Best Value Review improvement plan monitoring reports are clear about why slippage has occurred and what if any remedial action is being taken. This would assist Members in scrutinising performance, progress and to ensure that planned improvements are delivered and expected outcomes achieved.

Consistently identify resources and relative priorities needed to support the delivery of individual Best Value Review improvement plans.

Ensuring that Best Value Review improvement plans consistently include SMART (Specific, Measurable, Achievable, Realistic and Time bound), outcome focused targets.

Ensuring that Performance Indicators cover all of the Government five dimensions of performance (cost, efficiency, quality, service outcome and access).

#### **Statement of Responsibilities**

The authority is responsible for the preparation of the Performance Plan and for the information and assessments set out within it and the assumptions and estimates on which they are based. The Authority is also responsible for setting in place appropriate performance management and internal control systems from which the Performance Plan has been derived. The Authority is satisfied that the information and assessments included in the Plan are, in all material respects, accurate and complete and that the Plan is realistic and achievable.

## Performance Analysis

The following table compares the results from 2002/03 with 2001/02 for each Corporate Theme. It shows which indicators have improved (got better), remained the same, or deteriorated (got worse).

It was not possible to compare some PI's over the two years because, for example, there was a lack of data (n/av) or the PI's may be new and reported in one year only (n/ap).

Overall, the Council has made improvements in 56 performance indicators (PI's), maintained performance in 20, and showed a deterioration in 25. Data was not available for 48 performance indicators and this is reflected in the reporting of PI's where many were deleted. A further review is to be conducted during 2003/04 to develop and focus PI's on key performance areas.

Corporate Theme	PI No	Better	n/ap <sup>1</sup>	n/av <sup>2</sup>	Same	Worse	na/p	Grand Total
Celebrating Carlisle	BV <sup>3</sup>	114		1				1
		170	3					3
	CV	18		1				1
		23		1				1
		24	1					1
		25		1				1
		26		1				1
		28		1				1
	LP	84		1				1
		102		1				1
		124	1	1				2
		126	1					1
		139		1				1
		140	1					1
CC Total			7	2	8	0		17
Council Management	BV	1		4				4
		3	1					1
		4	1					1
		8	1					1
		9	1					1
		10	1					1
		11				1	1	2

<sup>1</sup> N/ap Not applicable (i.e. not a survey year, or a new Performance Indicator).

<sup>2</sup> N/av Not available (i.e. no data reported)

<sup>3</sup> BV Best Value Performance Indicator; CV = City Vision; LP = Local Performance Indicator

Corporate Theme	PI No		Better	n/ap <sup>1</sup>	n/av <sup>2</sup>	Same	Worse	na/p	Grand Total
		12					1		1
		14	1						1
		15	1						1
		16	2						2
		17	2						2
		76				1			1
		78	2			1			3
		79	2						2
		157	1						1
	CV	2		1					1
		3			1				1
	LP	94	1	6	5		1		13
		95					1		1
		130		1					1
		141		1					1
		142		1					1
		143		1					1
		144			1				1
		145	1						1
		146		1					1
		147	1						1
CM Total		19	16	7	2	4	1	49	
Communities	BV	2		1					1
		126	1						1
		127	1		4				5
		128					1		1
		156	1						1
		174				1			1
		175				1			1
		176				1			1
		177		1					1
		189				2			2
		119	3	1		1			5
	CV	1			1				1
		4	1						1
		15			1				1
	LP	3	1						1
		12					1		1
		36	2			1			3
		134					1		1

Corporate Theme	PI No		Better	n/ap <sup>1</sup>	n/av <sup>2</sup>	Same	Worse	na/p	Grand Total
CO Total			10	3	6	7	3		29
Economic Prosperity	CV	5			1				1
		6			1			1	
		7			1			1	
		8			1			1	
		9			1			1	
		10			1			1	
		11			1			1	
		27					1	1	
	LP	57					1	1	
		62	1					1	
		125					1	1	
EP Total				1		7		3	11
Health and Wellbeing	BV	62	1						1
		63			1				1
		64					1		1
		66					1		1
		74		2		1			3
		164				1			1
		166	1						1
		183		2					2
		184			2				2
		185	1						1
		80				7			7
	CV	12			1				1
		14			1				1
		16		2					2
		17		1					1
	LP	16		1					1
		28	1						1
		72					1		1
		97	1						1
		98		1					1
		103	1						1
		110	1						1

Corporate Theme	PI No	Better	n/ap <sup>1</sup>	n/av <sup>2</sup>	Same	Worse	na/p	Grand Total
	114	1				1		2
	135					2		2
	136					1		1
HW Total		8	9	5	9	7		38
Infrastructure, Environment & Transport	BV	82	2					2
		84	1					1
		86	1					1
		91	1					1
		106	1					1
		107	1					1
		109				3		3
		179	1					1
		180		2				2
		188				1		1
		89		1				1
		90	2					2
		111			1			1
	CV	13		8				8
		19		1				1
		20		3				3
		21		1				1
	LP	100				1		1
		108			1	1		2
		112				2		2
		137	1					1
		138		1				1
IET Total		11	2	15	2	8		38
Grand Total		56	32	48	20	25	1	182



## Benchmark Data

Carlisle City Council has compared its performance with a Family Group of 20 similar District Councils plus the Cumbria District Councils using selected performance indicators (PI's) from 2000/01 and 2001/02. The Family Group was based on Audit Commission default criteria. The benchmarked quartile results were grouped for the Council overall and by City Council Corporate Theme. (Quartile data is produced by comparing our performance with other, similar, authorities and working out our position in relation to them). In addition, the provisional PI results for 2002/03 were compared with 2001/02 Audit Commission family group quartile data.

The following table shows that the overall Council score for 2002/03 fell within the 2nd quartile and has improved since 2001/02, for the indicators selected.

Year	Overall City Council quartile position
2001-02	Quartile 3
2002-03	Quartile 2
Change	Improved

The benchmark results for each Corporate Theme are given below.

Celebrating Carlisle BVPI's	Quartile		Quartile	02/03 Overall Quartile Score
	2000/01	2001/02	2002/03	
113/170	Q1	Q1	Q1	Q1

Council Mgt BVPI's	Quartile		Quartile	02/03 Overall Quartile Score
	2000/01	2001/02	2002/03	
3 (survey)	Q4	Q4	Q4	Q3
4 (survey)	Q3	Q3	Q3	
8	Q3	Q1	Q1	
11	Q2	Q2	Q3	
12	Q3	Q4	Q4	
16	Q4	Q4	Q3	
17	Q3	Q4	Q4	
78a	Q3	Q3	Q3	
78b	Q3	Q3	Q3	
78c	Q1	Q2	Q2	
79a	Q2	Q4	Q2	
79b	Q2	Q3	Q2	

Communities	Quartile		Quartile	02/03 Overall Quartile Score
	2000/01	2001/02	2002/03	
2	Q4	Q3	Q3	Q2
119amg (survey)	Q1	Q1	Q1	
119apos (survey)	Q2	Q2	Q2	
119asl (survey)	Q2	Q2	Q2	
119atch (survey)	Q2	Q2	Q2	
128a	Q3	Q3	Q3	

Health & Wellbeing BVPI's	Quartile		Quartile	02/03 Overall Quartile Score
	2000/01	2001/02	2002/03	
62	Q4	Q3	Q2	Q4
64	Q3	Q3	Q4	
66a	Q4	Q3	Q3	
80 i a (survey)	Q4	Q4	Q4	
80 ii a (survey)	Q4	Q4	Q4	
80 iii a (survey)	Q3	Q3	Q3	
80 iv a (survey)	Q3	Q3	Q3	
80 v a (survey)	Q4	Q4	Q4	
80 vi a (survey)	Q4	Q4	Q4	

Infra, Env & Transport BVPI's	Quartile		Quartile	02/03 Overall Quartile Score
	2000/01	2001/02	2002/03	
82a	Q2	Q2	Q2	Q2
82b	Q1	Q1	Q1	
84	Q4	Q4	Q4	
86	Q1	Q1	Q1	
89 (survey)	Q1	Q1	Q1	
90a (survey)	Q1	Q1	Q1	
90b (survey)	Q1	Q1	Q1	
91	Q4	Q4	Q4	
106	Q3	Q3	Q2	
107	Q3	Q2	Q2	
109	Q1	Q2	Q2*	
111 (survey)	Q1	Q1	Q1	

- Q1 Top quartile (quartile 1)  
 Q2 2<sup>nd</sup> quartile  
 Q3 3<sup>rd</sup> quartile  
 Q4 Lower quartile (4<sup>th</sup> quartile)

## Best Value Performance Indicators (PI's) 2002/2003

The following tables show the Council's performance indicators, including actual figures for 2001/02 and 2002/03, as well as targets up until 2005/06. In some cases, targets for 2002/03 and 2003/04 have been revised in light of recent performance, and will differ from those published previously in the 2001/02 Best Value Performance Plan. Also shown, where applicable, are the national top quartile targets (denoted by #) and Audit Commission family group top quartiles (denoted by \*).

PI <sup>4</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
<b>Celebrating Carlisle (CC)</b>										
LP126a	Number of Web Pages visited on the City Council website.	CC1	n/ap <sup>5</sup>	n/ap	n/ap	400,000	To be set	To be set	n/ap	New indicator for 2003/04 (amended from LP 126). 2003/04 target based on two year's historical data. Further targets to be set when more data available.
BV114	The adoption by the authority of a Local Cultural Strategy. Score on 'Creating Opportunity' checklist	CC2	No	No	Review	Produce Community Strategy	Implement Community Strategy	Implement Community Strategy	n/ap	New Community Strategy to be developed during 2003/04 which will include the main elements of the recommended Cultural Strategy.
BV170a	Number of visits to museums per 1,000 pop (includes website visits)	CC2	4,966	8,879	5,400	5,500	<del>5,700</del> 5,600	<del>5,700</del> 5,600		Target is to maintain current performance. Additional resources are required to improve this. Increase between 2001/02 and 2002/03 due largely to website visits.
BV170b	Number of visits to those museums in person per 1,000 pop	CC2	2,423.0	2,691.0	2,500	2,550	2,560	2,570		Target is to maintain current performance. Additional resources are required to improve this.
BV170c	Number of pupils visiting museums and galleries in school groups	CC2	12,587	15,183	13,250	13,250	13,250	13,250	3,206*	Target is to maintain current performance. Additional resources are required to improve this. *Audit Commission family group top quartile
LP102	The net cost per attendee for Sands Events	CC2	£0.64	n/av <sup>6</sup>	£0.60	£0.58	To be set	To be set		Indicator to be reviewed during 2003/04 as the method of calculating costs has changed following the facility transfer. Targets to be set after new base data collected.

<sup>4</sup> PI Performance Indicator

<sup>5</sup> n/ap Not applicable

<sup>6</sup> n/av Not available

PI <sup>4</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
LP124a	Net cost of visit/usage Museums and Arts.	CC2	£5.81	£2.37	n/av	n/av	n/av	n/av		Change in performance is due to significant increase in web site visits. New targets to be set.
LP124b	External funding for Museums and Arts in Carlisle	CC2	£82,000	£109,640	n/av	n/av	n/av	n/av		New targets to be set.
CV24	% of tourists who intend to return to Carlisle in the future	CC3	83.00%	90.00%	n/av	90.00%	90.00%	90.00%		Target is to maintain the current high level of performance.
LP140	Number of visitors to Carlisle	CC3	2773.56	2785.43	n/av	n/ap	n/ap	n/ap		Data, provided by STEAM <sup>7</sup> , is reported a year in arrears and is used for monitoring trends.
<b>Council Management (CM)</b>										
BV3	% citizens satisfied with the overall service provided by their authority	CM	61.00%	<del>78.00%</del> 80.00%	n/av	<del>68.00%</del> 68.60%	<del>69.33%</del> 70.00%	<del>70.66%</del> 71.40%		Data is from a postal survey in 2000/01 and telephone survey in 2002/03. Targets are based on the average response.
BV4	% of those making complaints satisfied with the handling of those complaints	CM	42.00%	<del>45.00%</del> 46.00%	n/av	<del>43.86%</del> 44.20%	<del>44.72%</del> 45.10%	<del>45.58%</del> 46.00%		Data is from a postal survey in 2000/01 and telephone survey in 2002/03. Targets are based on the average response.
BV11a	% of top 5% earners that are women	CM2	n/ap	17.10%	17.00%	19.00%	19.00%	20.00%	n/av	New PI definition for 2002/03. Seven out of the top 5% earners (41 employees) were women. Slow increase in performance predicted as more women apply for senior positions.
BV11b	% of top 5% earners from ethnic minorities	CM2	n/ap	0.00%	0.00%	0.00%	0.00%	0.50%	n/av	Action Plan will have minimal impact initially. 0.5% represents one appointment at current staffing levels.
BV12	Days sick per member of staff	CM2	12.90	13.10	11.00	9.00	8.50	8.00	8.30# 8.93*	High long-term sickness absence has greatly influenced the overall level of working days lost to sickness. 10,671 days lost for 815 full-time equivalent employees. #National top quartile target *Audit Commission family group top quartile

<sup>7</sup> STEAM = Scarborough Tourism Economic Activity Monitor (Tourism Information Report)



PI <sup>4</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
BV14	Early retirements / staff	CM2	0.40%	0.38%	0.60%	1.00%	0.70% <del>1.00%</del>	0.45% <del>-0.70%</del>	0.20%# 1.00%*	More early retirements anticipated following organisational review, then back to 'normal' levels. There were three early retirements in 2002/03. #National top quartile target *Audit Commission family group top quartile
BV15	Ill health retirements / staff	CM2	1.17%	0.61%	1.00%	1.00%	1.00%	0.50%	0.30%#	There were fewer retirements than expected (3) and a change of one or two retirements can significantly affect this indicator. #National top quartile target is 0.3%.
BV16a	Staff with disabilities	CM2	0.90%	1.23%	1.10%	2.20%	2.50%	3.00%	3.80%*	2003/04 target changed from 2.0 to 2.2% as per revised Action Plan. A change of one or two people can significantly affect this indicator (10 employees have declared a disability). *Audit Commission family group top quartile
BV16b	Working age (18-65) people with disabilities	CM2	14.40%	15.39%	n/av	n/av	n/ap	n/ap		Data from 2001 Census.
BV17a	Staff from ethnic minorities	CM2	0.20%	0.25%	0.20%	0.40%	0.70%	1.00%	1.13%*	Target is to assume an increase of one person per year. *Audit Commission family group top quartile
BV17b	Working age (18-65) people from ethnic minorities in authority area	CM2	1.60%	0.92%	n/av	n/av	n/ap	n/ap		Data from 2001 Census.
LP142	% staff satisfied with internal communications	CM2	38.00%	n/av	65.00%	50.00%	To be set	To be set		No survey in 2002/03 and 2003/04 target revised in light of organisation restructure and externalisation of Housing and Leisure. Next survey is 2003/04, after which targets for 2004/5/6 will be set.
BV1a	Community strategy with LSP <sup>a</sup>	CM3	Yes	Yes	Yes	Yes	Yes	Yes	N/ap	(a) Strategy to continue.
BV1b	When will community strategy review be completed?	CM3	Yes	N/ap	31/3/03	To be set n/ap	To be set n/ap	To be set n/ap	N/ap	(b) Review completed in March 2003. New targets to be set and agreed with partners.
BV1c	Community strategy progress reported	CM3	Yes	N/ap	n/av	31/3/05	n/ap 31/05/05	n/ap	N/ap	(c) Progress to be reported March 2005

<sup>a</sup> LSP = Local Strategic Partnership

PI <sup>4</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
BV1d	Date when community strategy will be in place	CM3	Yes	N/av	n/av	n/ap	n/ap	n/ap	N/ap	(d) Not applicable as Strategy in place
BV78a	Average time for processing new claims	CM5	51.00	46.00	48.00	35.00	35.00	35.00	35.00# 32.85*	Target is to maintain current challenging level of performance. #National top quartile target. *Audit Commission family group top quartile
BV78b	Average time for processing notifications of changes in circumstance	CM5	19.00	16.00	16.00	8.00	8.00	8.00	8.00# 8.33*	Target is to maintain and improve current challenging level of performance to meet national top quartile target# (8 days). *Audit Commission family group top quartile
BV78c	% renewal claims processed on time	CM5	72.00%	72.00%	75.00%	82.00%	82.00%	82.00%	82.00%# 90.05%*	Target is to maintain and improve current challenging level of performance to meet national top quartile target# (82%). *Audit Commission top quartile.
BV79a	% cases benefit was accurately calculated	CM5	95.00%	97.90%	97.00%	97.00%	98%	98.50%	98.20%*	Target is for continuous improvement - new Trainee Assessment Officer Scheme is in place to improve accuracy over time. *Audit Commission family group top quartile
BV79b	% recoverable overpayments recovered in the year	CM5	51.20%	55.40%	53.00%	55.00%	56.00%	56.50%	64.00%*	Target is to maintain current year-on-year improvement in an area where it is very difficult to collect debts. *Audit Commission family group top quartile
LP95	% phone calls answered within target time	CM5	94.99% 98.60%	97.60%	97.00%	97.50%	97.50%	97.50%		Target is to maintain current high standard of performance.
LP144	% customers with increased levels of satisfaction from customer contact service	CM5	n/ap	N/ap n/av-	N/ap n/av-	To be set	To be set	To be set		Target for 03/04 revised for Customer Contact Centre. Targets to be set following completion of Centre and initial baseline customer survey in 03/04.
LP145	The average cost of handling a Housing Benefit or Council Tax Benefit claim, taking into account the differences in the types of claim received	CM5	£57.99	£49.94	£56.00	£58.00 £54.00	£60.61 £56.43	£63.34 £58.97		Targets increased by 4.5% annually to allow for inflation and overhead costs. Note: Cost per claim might increase significantly depending on the impact of pension/working credits.
BV8	% undisputed invoices paid on time	CM7	£97.52 97.50%	99.04%	100.00%	100.00%	100.00%	100.00%	100.00% # 94.10%*	#Statutory national target is 100% by 2002/03. *Audit Commission Family Group top quartile.



PI <sup>4</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
BV9	% Council Tax collected	CM7	96.10%	96.30%	96.30%	96.50%	96.60%	96.70%	98.00%#	Performance has improved under current procedures and a Best Value Review will be conducted in 2003/04. Now looking at new Post Office payment facility for 04/05, which should improve performance further. # top quartile target is 98%.
BV10	% National Non-Domestic Rates (NNDR) collected	CM7	97.80%	98.60%	98.00%	98.30%	98.50%	98.50%	99.00%#	Targets are based on improved performance during 2003/04 and realistic expectation for 2003/04. The good result in 2002/03 may/not be a one-off. #National top quartile target is 99%.
BV76	Is there a Fraud Strategy?	CM7	Yes	Yes	Yes	Yes	Yes	Yes	nap	Target is to continue and maintain strategy to take account of best practice in fraud prevention, detection and deterrence.
LP130	Total net spending per head of population	CM7	£121.40	£128.70	£127.20	£136.70	£140.20	£147.00		Targets are based on the Council's net budget requirements for Council Tax purposes.
BV157	Number of types of interaction delivered electronically	CM8	31.00%	53.00%	44.00%	64.00%	82.00%	100.00%		Performance was better than expected and on track to achieve the national target of 100% by 2005/06.
<b>Communities (CO)</b>										
BV119a	Satisfaction with cultural and recreational activities - sports/leisure	CO	75.00%	75.00%	n/av	77.00%	n/ap	n/ap		Target is to increase satisfaction by 2%. Next postal survey is September 2003.
BV119b	Satisfaction with cultural and recreational activities - libraries	CO	n/ap	n/ap	n/av	n/ap	n/ap	n/ap		Not applicable.
BV119c	Satisfaction with cultural and recreational activities - museums/galleries	CO	80.00%	95.00%	n/av	83.00% 80.00%	n/ap	n/ap		Target is to maintain customer satisfaction at this level. 2000/01 data is from a postal survey and 2002/03 a telephone survey. Next postal survey is September 2003.
BV119d	Satisfaction with cultural and recreational activities - theatres/concert halls	CO	67.00%	78.00%	n/av	69.00%	n/ap	n/ap		Target is to increase customer satisfaction by 2% from 2001/02. 2000/01 data is from a postal survey, 2002/03 a telephone survey. Next postal survey is September 2003.
BV119e	Satisfaction with cultural and recreational activities - parks and open space	CO	77.00%	93.00%	n/av	81.00% 77.00%	n/ap	n/ap		Target is to maintain customer satisfaction at this high level. 2000/01 data is from a postal survey and 2002/03 a telephone survey. Next survey is September 2003.

PI <sup>1</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
BV2	Equality Standard for Local Government Level	CO1	Level 0 0-0	Level 0 -0	Work towards Level 1	Level 1	Level 1	Level 2	Level 2*	Targets revised as per Business Unit Plan. *Audit Commission Family Group top quartile.
BV156	% authority buildings with facilities for people with disabilities	CO1	29.70%	54.00%	29.70%	70.00%	70.00%	70.00%		Performance was better than expected and new targets will remain at 70% because the remaining buildings cannot be adapted for disabled access (for example, listed buildings). Twenty out of a total of 37 buildings currently qualify.
CV1	% of respondents satisfied with their neighbourhood as a place to live	CO1	n/av	n/ap	n/ap	n/ap	n/ap	n/ap		First survey is 2003/04 (part of three-year user satisfaction survey). Targets will be based on survey results.
LP36a(i)	Number of times a Shopmobility wheelchair or scooter is used.	CO1	n/ap	n/ap	n/ap	5,652	5,672	5,692		New indicator for 2003/04 replaces LP 36(a). Targets are based on existing data.
LP36b	Number of wheelchairs available	CO1	47	52	55	58	60	60		Target increase of two per year up to a maximum of 60, thereafter new stock will replace old. Number limited by available funding and storage space.
LP36c	Level of user satisfaction (Shopmobility)	CO1	99.00%	n/ap	n/ap	n/ap	95.00%	n/ap		This is a three-year survey and the target is 95% user satisfaction.
BV126	Domestic burglaries per 1,000 households	CO2	14.5	11.87	13.9	13.4	13.0	12.5	9.40*	The number of burglaries was lower than expected, falling from 672 in 2001/02 to 522 in 2002/03. New 4%per annum reduction targets are based on an average of the last two years' performance. *Audit Commission family group top quartile
BV127a	Violent offences committed by a stranger per 1,000 pop	CO2	n/av PI amended	3.30	To be set, PI changed	3.07	2.86	2.66	N/ap	New PI for 2003/04. Was BVPI 127
BV127b	Violent offences committed in a public place per 1,000 pop	CO2	n/av PI amended	6.11	To be set, PI changed	5.69	5.29	4.92	N/ap	New PI for 2003/04. Was BVPI 127
BV127c	Violent offences committed in connection with licensed premises per 1,000 pop	CO2	n/av PI amended	1.15	To be set, PI changed	1.07	1.00	0.93	N/ap	New PI for 2003/04. Was BVPI 127

PI <sup>4</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
BV127d	Violent offences committed under influence per 1,000 pop	CO2	n/av PI amended	3.09	To be set, PI changed	2.87	2.67	2.48	N/ap	New PI for 2003/04. Was BVPI 127
BV128	Vehicle crimes per 1,000 pop	CO2	14.14	14.38	13.70	13.92 13.90	13.50	13.10	9.50*	Targets for 2003/04 to 2005/06 revised in light of current performance. *Audit Commission family group top quartile
BV174	Racial incidents recorded by authority per 100,000 pop	CO2	0.00	0	0	0	0	0		Target is to maintain current level of performance.
BV175	% of those racial incidents requiring further action (calc from BV174)	CO2	0	0	0	0	0	0		Target is to maintain current level of performance.
BV176	Number of domestic violence refuge places	CO2	0	0	0	0	0	0		Target is likely to remain at zero until 2005/06 as all places are provided by other agencies.
BV177	% authority expenditure on legal and advice services awarded Quality Mark	CO2	Yes	100%	100%	100%	100%	100%		Target is to maintain performance at 100%
CV4	Number of recorded crimes per 1,000 pop	CO2	110.70	105.87	104.6	103.95	99.79	95.80		Original targets for 2003/04 to 2005/06 have now been revised in light of current performance.
LP3	Number of CCTV cameras monitored by the City Council	CO2	47	52	55	67	71	71		PI definition for 2003/04 changed from "Number of CCTV cameras" to Number of CCTV cameras monitored by the City Council".
LP134	Number of public disorder incidents per 1,000 pop	CO2	92.76 91.66	99	82.10	86.32	77.68	69.92		The level of incidents has continued to rise despite police measures, so targets for 2003/04 to 2005/06 have been recalculated using recent data.
LP189a	% residents who feel safe after dark	CO2	65.00%	65.00%	70.00% 65.00%	75.00%	n/ap	80.00%		Next survey is 2003/04 (part of user satisfaction survey). Was BV 189(a)
LP189b	% residents who feel safe in the day	CO2	88.00%	88.00%	90.00% 88.00%	93.00%	n/ap	96.00%		Next survey is 2003/04 (part of user satisfaction survey). Was BV 189(b)
<b>Economic Prosperity (EP)</b>										



PI <sup>1</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
CV27	Revenue generated into Carlisle Conference Group (CCG) venues through the CCG office	EP1	£125,678 £126,687	£108,421	£135,000 £126,687	£120,000	£132,000	n/av		2003/04 target amended from £135,000 to £120,000. No targets set for 2004/5/6 because performance is sensitive to external influences, such as economic circumstances. Target minimum is 10% per annum increase on previous year's revenue.
LP57	% of units let as a % of total units available to let	EP1	91.85%	90.00%	93.00% 91.85%	93.00%	95.00%	97.00%		Targets are set in line with the Asset Management Plan.
LP125	Visitor spend in Carlisle	EP1	£99.78	£97.63	n/av	n/av	n/ap	n/ap		Data, provided by STEAM, is reported a year in arrears and is used for monitoring trends.
LP62	% of New Deal leavers obtaining jobs	EP2	43.0%	63.00%	44.00%	48.00%	53.00%	58.00%		Performance in 2003/04 exceeded expectations, and the new target (based on previous years) is to improve performance by 10% a year. Annual Contract target is 40% per year.
<b>Health and Well Being (HW)</b>										
BV80a	Benefit user satisfaction survey - contact with the office	HW	75.00%	75.00%	n/ap	75.00%	n/ap	n/ap		Target is to maintain current level of performance, as office location is fixed. <i>This is a 3 yr survey</i>
BV80b	Benefit user satisfaction survey - service in the office	HW	76.00%	76.00%	n/ap	80.00%	n/ap	n/ap		Target is to improve customer satisfaction with office service.
BV80c	Benefit user satisfaction survey - telephone service	HW	68.00%	68.00%	n/ap	70.00%	n/ap	n/ap		Two extra staff and a new initiative are being employed to increase performance in an area that is difficult to improve.
BV80d	Benefit user satisfaction survey - staff in the office	HW	82.00%	82.00%	n/ap	82.00%	n/ap	n/ap		Target is to maintain current high standards
BV80e	Benefit user satisfaction survey - forms	HW	56.00%	56.00%	n/ap	56.00%	n/ap	n/ap		Target is to maintain current performance. A poor response is expected following the Government's introduction of a new, lengthy, and very unpopular claim form.
BV80f	Benefit user satisfaction survey - speed of service	HW	62.00%	62.00%	n/ap	65.00%	n/ap	n/ap		Turnaround times are improving so increased customer satisfaction is expected. However, user demand has increased.

PI <sup>1</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
BV80g	Benefit user satisfaction survey - overall satisfaction	HW	n/av	n/ap	n/ap	70.00%	n/ap	n/ap		Target based on overall average. Note: Survey results might be heavily influenced by the Dept of Works & Pensions difficulties with child tax/pension and working tax credits, reflected in local customer dissatisfaction. This is beyond the Council's control.
CV16	The % of adult residents taking part in sport and physical activity (including walking) on at least four occasions in the previous four weeks.	HW1	n/ap	n/ap	n/ap	39.00%	41.00%	43.00%		PI description amended for 2003/04 in line with 'Sport England' core indicators (was reported as CV 16(a) and (b) for 2002/03). This was reported as CV 16(a) and CV 16(b) in 2002/03. New targets based on 2002/03 survey responses.
LP16a	The % of adult residents who think that the sports provision in their local neighbourhood is good/very good.	HW1	n/av	40%	n/av	42.00% Target to be set	44.00% Target to be set	46.00% Target to be set		Amended PI for 2003/04. PI description changed to be in line with 'Sport England' core indicators. New targets to be set. Was LP16.
LP28	Burial & cremation income as % of expenditure	HW1	69.00%	71.30%	75.00%	81.00% Target to be set	80.00%	90.00%		Targets based on policy to more closely match income to expenditure.
LP97	The number of visits for leisure activities per 1,000 population	HW1	8,105	8,220	8,150	8,313	8,479	8,649		2003/04 target amended from 8200 to 8313. New target are based on anticipated 2% annual increase in visits.
LP98	The net cost per swim/visit	HW1	0.88	n/av	£0.85	£0.82	To be set	To be set		PI to be reviewed during 2003/04 as the method of calculating costs has changed following the facility transfer. New targets to be set after base data collected.
LP103	Position of Carlisle in the national Institute of Burial and Cremation Administration's Best Value Assessment Process	HW1	5	2	3	3	3	3		Targets reflect aim to maintain current position.
BV62	Private unfit dwellings made fit/demolished	HW2	2.70%	4.00%	2.00%	4.00%	4.00%	4.00%	3.36%*	Target to be maintained at 4%. Unable to change target without increased investment in private sector. Majority of 1,400 homes are 2nd/holiday homes under reconstruction. *Audit Commission family group top quartile

PI No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
BV64	Private sector vacant dwellings - returned to occupation or demolished	HW2	0.84%	0.40%	1.00%	1.00%	1.00%	1.00%	2.90%*	Target to be maintained at 4%. Unable to change target without increased investment in private sector. Majority of 1,400 homes are 2nd/holiday homes under reconstruction. *Audit Commission family group top quartile
BV183a	Average length of stay in Bed & Breakfast accommodation	HW2	n/a	n/ap	n/ap	n/ap	n/ap	n/ap		Not applicable - the authority has no Bed & Breakfast places.
BV183b	Average length of stay in hostels (2 weeks)	HW2	n/av	4.9	4	3.5	4.5	4.2		Target is to reduce average length of stay by two days each year.
BV166a	Score against checklist of best practice for Environmental Health	HW3	80.00%	85.00%	85.00%	90.00%	90.00%	90.00%		Target to be maintained at 90%. Increase not possible without major changes in operations.
LP110	% of noise complaints resolved	HW3	95.60%	96.60%	95.00%	95.00%	95.00%	95.00%		Target is to maintain current position.
LP114a	% of food premises inspections that should have been carried out that were carried out: High Risk	HW3	81.75%	97.00%	85.00%	87.00%	87.00%	87.00%		Targets to be maintained at this level as stated in the Business Plan
LP114b	% of food premises inspections that should have been carried out that were carried out: Others	HW3	70.25%	64.00%	85.00%	87.00%	87.00%	87.00%		Targets to be maintained at this level as stated in the Business Plan
<b>Infrastructure, Environment and Transport (IET)</b>										
BV89	% of people satisfied with cleanliness standards	IET	73.00%	73.00%	n/ap	94.00%	94.00%	94.00%		Aim to maintain target at this level. 94% achieved in National Opinion Poll, Nov 2002.
BV90a	% people satisfied with waste collection and civic amenity sites	IET	91.00%	91.00%	n/ap	86.00%	86.00%	86.00%		Aim to maintain target at this level. 86% achieved in National Opinion Poll, Nov 2002.
BV90b	% people satisfied with recycling facilities	IET	72.00%	72.00%	n/ap	86.00%	86.00%	86.00%		Aim to maintain target at this level. 86% achieved in National Opinion Poll, Nov 2002.
BV111	Satisfaction with the planning service by those making a planning application	IET	88.00%	88.00%	n/ap	80.00%	n/ap	n/ap		Target based on 2001 Survey (88%) and expected reduction in satisfaction levels following increased number of applications but more restrictive housing policies. No survey in 2004/5/6



Govt target for Carlisle is  
30% combined recycling total  
by 2005/06 (82a + 82b)

PI <sup>4</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
BV82a	% tonnage household waste arisings recycled	IET1	8.60%	9.23%	10.00%	12.00%	12.00%	15.00% 12.00%	9.09%*	Performance fell just short of target and considerable investment is required to change performance significantly. Target to be maintained at 15% until 2005/06. National advisory target is 25% by 2005/06. *Audit Commission family group top quartile
BV82b	% tonnage household waste arisings composted	IET1	3.70%	5.11%	6.00%	10.00%	12.00%	15.00% 12.00%	1.16%*	Target to be maintained at 12% until 2005/06. Significant investment required to increase the target. National advisory target is 25% by 2005/06. *Audit Commission family group top quartile
BV84	Kg household waste collected per head	IET1	487	456	473	464	450	450	394 442*	Target has been set to reflect projected increase in recycling. *Audit Commission family group top quartile
BV86	Cost of waste collection per household	IET1	£20.61	£20.42	£20.18	£20.89	£21.83	£22.81	£26.22 £6.22*	Targets increased annually by 4.5% to allow for inflation and overhead costs. *Audit Commission family group top quartile
BV91	% population served by kerbside recycling collection	IET1	80.00%	85.00%	80.00%	90.00%	90.00%	90.00%	99.00%*	Target to be maintained at 90%, as it is investment dependent. *Audit Commission family group top quartile
BV106	% new homes built on brown field sites	IET1	35.00%	48.00%	50.00%	50.00%	55.00%	55.00%	69.00%*	National Target 60%, however, local targets revised in light of performance and are also based on the Urban Capacity Study, Housing Land Availability, Regional Planning Guidance and local Joint Structure Plan. *Audit Commission family group top quartile
BV107	Planning cost per head of population	IET1	£8.61	£8.02	£7.50	£7.00	£7.40	£7.73	£6.90*	2003/04 target changed from £7.50 to £7.00. New targets based on revised estimates and annual increase of 4.5% to allow for inflation, overhead costs, and recharges. *Audit Commission family group top quartile
BV109a	% major planning applications determined in 13 weeks	IET1	45.80%	24.00%	60.00%	30.00%	35.00%	40.00%	73.80%*	Targets revised as per Report P21/03 (proposed changes to level of delegation) and Business Plan. National target is 60%. *Audit Commission family group top quartile
BV109b	% minor planning applications determined in 8 weeks	IET1	67.40%	54.83% 45.17%	75.00% 65.00%	50.00%	60.00%	65.00%		Targets revised as per Report P21/03 (proposed changes to level of delegation) and Business Plan. National target is 65%.

Added: Target for 2003/04 changed  
from £2,850 to  
£2,960

PI No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Upper Quartile	Comments
BV109c	% other planning applications determined in 8 weeks	IET1	76.60%	67.42%	80.00%	80.00%	80.00%	80.00%		Targets revised as per Report P21/03 (proposed changes to level of delegation) and Business Plan. National target is 80%.
BV179	% standard legal land searches carried out in 10 working days	IET1	98.00%	99.40%	98.50%	99.00%	99.00%	99.00%		Target is to maintain current high level of performance.
BV180a (i)	Energy consumption of local authority operational property compared to UK as a whole - ELECTRICITY	IET1	n/ap	97	n/av	95.06	93.12	91.18		New PI for 2002/03. Initial data, based on the Civic Centre, shows 'improvements possible' consumption figures compared to ODPM building benchmarks. Targets to be revised when more data is available.
BV180a (ii)	Energy consumption of local authority operational property compared to UK as a whole - FOSSIL FUELS	IET1	n/ap	151	n/ap	149.5	148	146.5		New PI for 2002/03. Initial data, based on the Civic Centre, shows 'typical' consumption figures compared to ODPM building benchmarks. Targets to be revised when more data is available.
BV180b	Average lamp circuit wattage compared to average consumption/wattage by local authorities in the UK	IET1	n/av	n/ap	n/av	n/ap	n/ap	n/ap		Not applicable.
BV188	Number of planning decisions delegated to officers as % of all decisions	IET1	81.00%	73.15%	80.00%	80.00%	85.00%	90.00%		Targets based Report P21/03 (proposed changes to increase level of delegation) and Business Plan. National advisory target is 90% every year.
LP100	Net expenditure per hectare on parks & open spaces	IET1	£2,675	£2,734	£2,800	£2,850	£2,964	£3,082		Targets increased annually by 4.5% to allow for inflation and additional contract work
LP108a	Achieve Energy Saving Trust targets for Energy Efficiency Surveys	IET1	100%	100%	100.00%	100.00%	100%	100%		There is a fixed housing market and eventually a check will have been conducted on every home in the district. The lower targets reflect this.
LP108b	Number of home energy checks undertaken	IET1	16,739	15,214	4000	4500	4500	4500		Target is to maintain current position.
LP112a	Cost of street cleaning a) Per household	IET1	£18.81	£19.09	£19.47	£20.15	£21.06	£22.01		Targets increased annually by 4.5% to allow for inflation and additional contract work
LP137	No. of collections missed per 100,000 collections of household waste	IET1	2.1	1.49	2.0	2.0	2.0	2.0		Target is to maintain current position.

N/ap Not applicable (e.g. Indicator not due to be reported that year)

- N/av Not available (e.g. No data available that year)
- # National Top Quartile targets (source: *Best Value Performance Indicators 2003/04*, Office of the Deputy Prime Minister, January 2003, and *Audit Commission Newsletter No.22 (England)*, 2003.
- \* 'Audit Commission Family Group' benchmarks; based on 20 similar districts plus Cumbria districts, using 2001/2002 published data on the website [www.audit-commission.gov.uk](http://www.audit-commission.gov.uk).

## New Best Value Performance Indicators for 2003/04

PI No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Comments
BV199	Proportion of relevant land assessed across four categories of cleanliness		n/ap	n/ap	n/ap	Assess and grade all survey sites	Reduce proportion of heavily littered land by 7.5%	Reduce proportion of heavily littered land by 15%	New PI for 2003/04. Targets to be set following initial survey of all sites.
BV200	Plan-making		n/ap	n/ap	n/ap	Plan on 1st Deposit	Local Plan Enquiry	Plan adopted	New PI for 2003/04. Targets based on Business Plan and report to Executive (P.01/03)

N/ap Not applicable (e.g. PI not due to be reported that year)

N/av Not available (e.g. No data available that year)



## Deleted Performance Indicators (PI's) for 2003/04

PI <sup>9</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Comments
Celebrating Carlisle									
CV23	Establish a representative, multi-agency partnership identifying and progressing a clear image for Carlisle	CC1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04. No data recorded in 2002/03.
LP126	Use of City Council web site	CC1	1,913,603	3,152,756	3,000,000	3,500,000	n/ap	n/ap	PI deleted for 2003/04. Now LP 126(a).
LP139	% people with positive perception of Carlisle, locally, nationally and internationally	CC1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04. No data available for 2003/03
CV18	% of population who feel it is easy to access cultural activities, if they want to	CC2	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, to be reviewed during 2003/04. No data collected for 2002/03.
CV25	Level of investment in river frontage in the Carlisle area for entertainment & leisure purposes	CC2	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04 as it does not reflect the Council's performance - there is currently no budget for this work and, therefore, no investment from the Council.
CV26	Level of investment in museums & cultural sector	CC2	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it does not reflect the Council's performance.
CV28	By November 2002 investigate the creation of: - learning city - dedicated theatre & arts facility	CC2	n/av	n/ap	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04. A dedicated theatre/arts facility is currently being investigated via the Lonsdale Trust and the PI will be reviewed when the Council's involvement is known.
LP84	Customer satisfaction level for the mix, variety & quality of arts & entertainment programme	CC2	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04. No data collected during 2002/03. Review of PI's to be conducted during 2003/04 and appropriate indicators developed.
Council Management									
LP141	Score for corporate assessment as part of CPA	CM1	n/av	n/av	Striving	n/av	n/ap	n/ap	PI deleted for 2003/04.
CV3	% of respondents who felt they were part of the City of Carlisle	CM3	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as this is not a direct measure of the Council's performance.

<sup>9</sup> PI Performance Indicator

PI <sup>9</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Comments
CV2	% of people who felt involved in decision making in the City	CM4	n/av	22.00%	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as this is not a direct measure of the Council's performance.
LP143	% turnout for local elections	CM4	n/av	31.70%	31.70%	38.00%	n/ap	38.70%*	PI deleted for 2003/04 as this indicator is very hard to influence.38.70% *Audit Commission Family Group top quartile
LP94	% of letters replied to within target times within authority	CM5	97.00%	90.12%	98.00%	98.50%	n/ap	n/ap	PI deleted for 2003/04. Not reported authority-wide as data is collected by different systems, or reported as part of other PI's. Business Units will continue to collect if required.
LP146	Average score within designated national PI's	CM6	1.8	n/av	2.1	2.3	n/ap	n/ap	PI deleted for 2003/04.
LP147	% residents satisfied with the Council	CM6	61.00%	n/ap	66.00%	72.00%	n/ap	n/ap	PI deleted for 2003/04. PI very similar to BV 3 (% citizens satisfied with overall service provided by the authority).
Communities									
LP36a	Membership of Shopmobility.	CO1	3,265	3,847	None set	n/ap	n/ap	n/ap	PI deleted for 2003/04, as it is not a useful measure of performance. LP 36(a)(i) replaces this PI.
BV127	Violent crimes committed per 1,000 pop. SEE also CV 4 PI.	CO2	16.8	15.77	15.40	14.30	n/ap	n/ap	PI amended for 2003/04. It is now reported as BV 127 (a) (b) (c) and (d) for 2002/03.
LP12	% of breaches of council accommodation tenancy cases requiring action that were resolved	CO2	81.80%	57.60%	N/av	83.00%	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock. Results are for Apr to Dec 2002 only.
CV15	Position in DTLR index of deprivation	CO3	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04 as it is not a direct measure of the Council's performance.
Economic Prosperity									
CV5	% businesses trading electronically	EP1	n/av	n/av	n/av	n/ap	n/ap	n/ap	PI deleted for 2003/04. PI data supplied by Business Link has changed and is no longer a suitable measure of performance.
CV6	% of workforce employed in growth sectors	EP1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04. This is a statistic and not a measure of the Council's performance.
CV9	% of population in self employment	EP1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04. This is a statistic and not a measure of the Council's performance.



PI <sup>9</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Comments
CV10	Number of new business starts	EP1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04. This is not a useful measure of the Council's performance and does not include very small new business starts.
CV11	Perceptions of business support infrastructure	EP1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04. More research needed to define and agree a useful performance indicator for the Council.
CV7	% of population with higher level qualifications (first degree)	EP2	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04. This is a statistic and is not a measure of the Council's performance.
CV8	% of local College leavers who find jobs locally	EP2	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04. This is a statistic and not a measure of the Council's performance.
Health and Well Being									
CV12	Standardised mortality ratios	HW1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it is not a direct measure of council performance.
CV14	Gap in mortality between manual groups and the population as a whole (for children under one year)	HW1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it is not a direct measure of council performance.
CV16a	% participating in leisure, sports & fitness activities primarily as a method of exercising (a) excluding walking	HW1	n/ap	29.00%	n/av	n/ap	n/ap	n/ap	PI deleted for 2003/04 in line with 'Sport England' core indicators. To be replaced by CV 16.
CV16b	% participating in leisure, sports & fitness activities primarily as a method of exercising (b) walking	HW1	n/ap	45.00%	n/av	n/ap	n/ap	n/ap	PI deleted for 2003/04 in line with 'Sport England' core indicators. To be replaced by CV 16.
CV17	% of population who feel it is easy to access leisure, sports & fitness facilities, if they want to	HW1	n/av	56.00%	n/av	n/ap	n/ap	n/ap	PI deleted for 2003/04. New, more appropriate, 'Sport England' core PI's are to be used instead. No data recorded for 2002/03.
LP16	Customer satisfaction level for the activities and the standards of sport, recreation, health and fitness service. Description amended to LP 16(a)(i)	HW1	n/av	40.00%	n/av	n/ap	n/ap	n/ap	PI deleted for 2003/04. Now LP 16(a)

PI <sup>9</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Comments
BV63	Average Standard Assessment Procedure (SAP) rating of local authority owned dwellings	HW2	n/a	n/av	n/av	n/ap	n/ap	63.45*	PI deleted for 2003/04 following transfer of housing stock. *Audit Commission family group top quartile
BV66a	Rent collection and arrears	HW2	96.70%	95.98%	97.40%	97.65%	n/ap	98.50%*	PI deleted for 2003/04 following transfer of housing stock. Results are Apr to Dec 2002 only. *Audit Commission family group top quartile
BV74a	Tenant satisfaction - overall service	HW2	74.00%	74.00%	n/a	80.00%	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock. Results are Apr to Dec 2002 only.
BV74b	Overall service with landlord - black & minority ethnic tenant satisfaction	HW2	n/ap	n/ap	N/av	n/ap	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock.
BV74c	Overall service with landlord - non black & minority ethnic tenant satisfaction	HW2	n/ap	n/ap	74.00%	n/ap	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock.
BV164	CRE code & Good Practice Standards on tackling racial harassment in rented housing	HW2	No	No	No	Yes	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock.
BV184a	Proportion of local authority homes non-decent at 1.4.02	HW2	n/av	n/av	n/a	n/a	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock.
BV184b	% change in proportion of non-decent homes 1.4.02 to 1.4.03	HW2	n/av	n/av	n/a	n/a	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock.
BV185	% responsive repairs (non-emergency) in 02-03, appts made & kept	HW2	99.80%	100.00%	99.90%	100.00%	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock. Results are for Apr to Dec 2002 only.
LP72	The proportion of repairs carried out within local priority time scales	HW2	80.50%	75.00%	90.00%	95.00%	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock. Results are for Apr- Dec 2002 only.
LP135a	Average relet times for dwellings let (days): (a) all properties	HW2	111	120	96	80	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock. Results are for April to Dec 2002 only.
LP135b	Average relet times for dwellings let (days): (b) properties excluding Botcherby/Raffles	HW2	84	91	67	60	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock. Results are for April to Dec 2002 only.

PI <sup>9</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Comments
LP136	Percentage of rent lost through the local authority's dwellings becoming vacant	HW2	6.03%	7.21%	6.00%	5.70%	n/ap	n/ap	PI deleted for 2003/04 following transfer of housing stock. Results are for April to Dec 2002 only.
Infrastructure, Environment and Transport									
CV20a	Biodiversity: Length of hedgerows a) planted	IET1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04 as there is no available data to report. PI to be reviewed during 2003/04.
CV20b	Biodiversity: Length of hedgerows b) restored	IET1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as there is no available data to report. PI to be reviewed during 2003/04.
CV20c	Biodiversity: Length of hedgerows c) lost	IET1	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04 as there is no available data to report. PI to be reviewed during 2003/04.
CV21	Reductions in the tonnage of CO2 emitted as a result of energy efficiency measures installed	IET1	3,000	3,837	3,250	3,500	n/ap	n/ap	PI deleted for 2003/04. PI to be reviewed during 2003/04 to establish more appropriate measure(s) of the Council's performance.
LP112b	Cost of street cleaning b) Per km of highway	IET1	£491.62	£524.70	£508.83	£526.64	n/ap	n/ap	PI deleted for 2003/04.
CV13a	How easy is it get to the following using your usual form of transport? a) <b>corner shop</b>	IET2	n/ap	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it is not a direct measure the Council's performance. No data recorded for 2002/03, but part of County survey in 2003/04.
CV13b	How easy is it get to the following using your usual form of transport? b) <b>supermarket</b>	IET2	n/ap	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it is not a direct measure the Council's performance. No data recorded for 2002/03, but this PI is part of the County survey in 2003/04.
CV13c	How easy is it get to the following using your usual form of transport? c) <b>post office</b>	IET2	n/ap	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it is not a direct measure the Council's performance. No data recorded for 2002/03, but this PI is part of the County survey in 2003/04.
CV13d	How easy is it get to the following using your usual form of transport? d) <b>doctor</b>	IET2	n/ap	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it is not a direct measure the Council's performance. No data recorded for 2002/03, but this PI is part of the County survey in 2003/04.

PI <sup>9</sup> No	Description of PI	Theme	2001/02 Actual	2002/03 Actual	Target 2002/03	Target 2003/04	Target 2004/05	Target 2005/06	Comments
CV13e	How easy is it get to the following using your usual form of transport? <b>e) local hospital</b>	IET2	n/ap	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it is not a direct measure the Council's performance. No data recorded for 2002/03, but this PI is part of the County survey in 2003/04.
CV13f	How easy is it get to the following using your usual form of transport? <b>f) public transport facility</b>	IET2	n/ap	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it is not a direct measure the Council's performance. No data recorded for 2002/03, but this PI is part of the County survey in 2003/04.
CV13g	How easy is it get to the following using your usual form of transport? <b>g) recycling facility</b>	IET2	n/ap	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it is not a direct measure the Council's performance. No data recorded for 2002/03, but this PI is part of the County survey in 2003/04.
CV13h	How easy is it get to the following using your usual form of transport? <b>h) leisure facilities</b>	IET2	n/ap	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as it is not a direct measure the Council's performance. No data recorded for 2002/03, but this PI is part of the County survey in 2003/04.
CV19	% of respondents who feel that the local infrastructure meets their needs	IET2	n/av	n/av	n/av	n/av	n/ap	n/ap	PI deleted for 2003/04, as this is very difficult to influence directly. No data recorded for 2002/03.
LP138	Cost per passenger journey of subsidised bus services	IET2	£0.37	£0.32	£0.39	£0.41	n/ap	n/ap	PI deleted for 2003/04, as this does not reflect the Council's performance. The Council has no control over this PI.

N/ap Not applicable (e.g. PI not due to be reported that year)

N/av Not available (e.g. No data available that year)