

# **REPORT TO SPECIAL EXECUTIVE**

## **PORTFOLIO AREA: FINANCE AND PERFORMANCE MANAGEMENT**

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**Date of Meeting:** 26<sup>TH</sup> June 2006

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**Public/Private\***

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**Key Decision:** Yes

**Recorded in Forward Plan:** Yes

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**Inside Policy Framework**

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**Title:** BEST VALUE PERFORMANCE PLAN 2006/2007 - BEST VALUE  
PERFORMANCE INDICATORS (BVPIS) OUT TURN 2005/06  
**Report of:** Head of Policy & Performance Services  
**Report reference:** PPP27/06

### **Summary:**

The report presents the Best Value Performance Indicator out turn, (BVPIS) for 2005/06 to be included in the Best Value Performance Plan, 2006/07, published on 30 June. Amendments and observations by the Community and Corporate Resources Overview and Scrutiny Committees are highlighted in appendix 1 to the report and are submitted for approval by the Executive Committee. Amendments suggested by the Infrastructure Overview and Scrutiny Committee at its meeting of 22 June will be tabled on the day.

### **Recommendations:**

The Executive is asked to:

1. Consider the amendments highlighted by officers and observations made by the Community, Corporate Resources and Infrastructure Overview and Scrutiny Committees.
2. Agree the BVPI information to be included in the final version of the BVPP for 2006/07 that will be considered for final approval by Full Council on 29 June.

**Contact Officer:** Carolyn Curr

**Ext:** 7017

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

## **1. BACKGROUND INFORMATION AND OPTIONS**

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

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

This report presents part iii) of the statutory requirement on local authorities, details on performance, for inclusion in the final version of the Council's Best Value Performance Plan for 2006/07.

## **2. CONSULTATION**

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

## **3. RECOMMENDATIONS:**

The Executive is asked to:

- a. Consider the amendments highlighted by officers and observations made by the Community, Corporate Resources and Infrastructure Overview and Scrutiny Committees.
- b. Agree the BVPI information to be included in the final version of the BVPP for 2006/07 that will be considered for final approval by Full Council on 29 June.

## **4. REASONS FOR RECOMMENDATIONS**

To agree the BVPI information to be included in the final version of the Council's Best Value Performance Plan, 2006/07 for final approval at Full Council, 29 June.  
To meet the Council's statutory requirement for publication of a Best Value Performance Plan by 30 June.

## **5. IMPLICATIONS**

- 5.1** Staffing: Production of the Best Value Performance Plan is a core activity of the Council's Policy & Performance team.
- 5.2** Finance: A number of indicators relate to financial information, e.g. BV8, invoices paid on time and BV9, Council Tax collected. Further financial information is included in the performance plan.
- 5.3** Legal: The performance plan forms part of the Council's policy framework and must be approved by full Council (date set 29<sup>th</sup> June 2006). Local authorities have a statutory obligation to publish a BVPP by 30 June each year.
- 5.4** Corporate: The performance plan is a key corporate publication that enables stakeholders to form a judgement about how effective the Council is in achieving its key priorities.
- 5.5** Risk Management: The performance plan outlines the Council's arrangements for managing risk. There is an additional reputational risk if it does not meet its statutory obligation to publish the plan by 30 June.
- 5.6** Equality & Diversity: There are a number of indicators that measure the Council's performance in this area, e.g. BV2a / BV2b. Stretching targets have been set for subsequent years to continue to improve performance in this area.  
The performance plan will be made available in other formats if requested.
- 5.7** Environment: There are a large number of indicators that measure the Council's performance, in support of its key priority of Cleaner, Greener, Safer. Stretching targets have been set for subsequent years to ensure continuous improvement. New indicators are being designed to measure the Council's own environmental performance as part of the environmental audit currently underway.
- 5.8** Crime and Disorder: There are a number of indicators that measure crime and disorder levels. The Council's contribution to continuous improvement in this area is through the Carlisle and Eden Crime and Disorder Reduction Partnership and through its section 17 responsibility of the Crime and Disorder Act.

## Appendix 1

### Amendments and Observations

<b>Amendment</b>	<b>BV 86: Cost of waste collection per household</b>  Actual cost for 2005/06 is <b>£44.69 and not £28.30</b> as previously reported; the cost of recycling had not been included despite being within the definition of the PI. This PI has also been calculated incorrectly in the past, partly explained by refuse and recycling budgets being under separate cost centres. The Waste Services manager now has ownership of this PI which will prevent similar problems in the future.
	<b>BV 9: % Council Tax collected</b>  Amended from 97.3% to 97.2%
	<b>LP 142: % staff satisfied with internal communications</b>  Targets for next 3 years revised in light of current performance (05/06 – 74%):  06/07 – 76% (not 56%) 07/08 – 78% (not 59%) 08/09 – 80%
	<b>LPM 2: % new claims outstanding over 50 days</b>  To amend to % of new housing / Council Tax benefit claims outstanding over 50 days to improve clarity
	Learning City indicator added under “Leading by example”:  By 2010 to have achieved a reduction of 10% in the overall annual Accident Frequency Rate (AFR)
<b>Observations by Community Overview &amp; Scrutiny Committee</b>	Generally: Some indicators on target yet still shown as trend deteriorating, e.g. LP 112 cost of street cleaning per household; £19.03 (estimate) achieved against target of £21.20. However, costs had increased on previous year so the trend was deteriorating. Also affected, BV 78b average time (days) for processing changes in circumstance; 10.52 days achieved against target of 11. However, previous year’s performance was 10.26 days.  A note to be added to the effect, “performance on target but costs / time are increasing”.

	<p><b>LPM 12: Number of claimants visited in the year</b></p> <p>Actual performance 2005/06 – 100.27. This is a Department of Work and Pensions (DWP) indicator and the calculation is a % which accounts for the .27. Have raised with DWP and in the meantime, will remove the decimal places to prevent confusion.</p> <p><b>BV 226b: % spent on advice / guidance services to organisations with CLS Quality Mark</b></p> <p>Change in definition for the PI this year; has now been expanded to also include in-house services provided. The Department of Constitutional Affairs advised, that for now, in-house services were to include our Benefits Advice Service, which is quality marked, and the legal advice given by our homelessness section, which is not.</p> <p>The deterioration, therefore, is due to our homeless section not having a Quality Mark and being included as a local authority service giving legal advice.</p> <p>A note to be added to this effect.</p>
<p><b>Observations by Corporate Resources Overview &amp; Scrutiny Committee</b></p>	<p><b>BV 12: days sick per member of staff</b></p> <p>In light of the 2 days reduction achieved 2005/06, would wish to see a more challenging target for 2006/07 than 0.48 days reduction in sickness absence.</p> <p>The Audit Commission's recommendation is to set a target of 10% improvement on current performance year on year. 10% reduction on 05/06 performance of 10.9 days is 1.09 days which would give us a target of 9.81 days for 06/07 (not 10.42 days). This is my recommendation.</p>
<p><b>Observations by Infrastructure Overview &amp; Scrutiny Committee</b></p>	<p>To be tabled on the day following the meeting of 22 June</p>

# Best Value Performance Plan 06/07 Performance Indicators Table

**DRAFT V2.1**

I No	Description of Indicator	04/05 Actual	05/06 Actual	05/06 Target	05/06 Trend	On Target?	06/07 Target	07/08 Target	08/09 Target	National Top Quartile 2004/5 Data	National Bottom Quartile 2004/5 Data	Comments
BV 2a	Level: Equality Standard for Local Government	0	Level 1	Level 1	Improving	✓	Level 2	Level 2	Level 3	N/AV	N/AV	
BV 2b	The duty to promote race equality - check list score	63%	68%	68%	Improving	✓	73%	89%	89%	63%	37%	
BV 8	% undisputed invoices paid on time	97.07%	97.92%	99.50%	Improving	✗	99.00%	99.00%	99.00%	97.00%	91.06%	The performance of 97.92% in 2005/06 shows an increase compared to 97.07% in 2004/05. The difference is 0.85% and is due to the continuous efforts and monitoring by Corporate Services (Finance) to encourage all Directorates to process invoices promptly. Compared to the top quartile performers, this PI is in the upper quartile. The quartile position last year was also in the upper quartile.
BV 9	% of Council Tax collected.	96.75%	97.30%	96.70%	Improving	✓	97.40%	97.50%	97.60%	98.50%	97.31%	
BV 10	National Non-Domestic Rates (NNDR) collected	98.26%	98.64%	98.50%	Improving	✓	98.70%	98.80%	98.90%	99.20%	98.22%	
BV 11a	% of top 5% of earners that are women	31.15%	26.31%	32.43%	Deteriorating	✗	35.14%	37.83%	39.52%	28.93%	16.10%	Number of employees has increased from last year so this affects the percentage. Targets to be reviewed
BV 11b	% of top 5% of earners from ethnic communities	0.00%	0.00%	0.00%	Stayed the Same	N/AP	2.70%	3.10%	3.10%	1.98%	0%	Targets to be reviewed
BV 11c	% of top 5% of earners that are disabled	0.00%	0.00%	N/AP	N/AP	N/AP	3.30%	3.46%	3.50%	N/av	N/av	Targets to be reviewed
BV 12	Days sick per member of staff	12.87	10.90	11.58	Improving	✓	10.42	9.38	8.44	8.48	11.1	Targets based on trend over previous years
BV 14	Early retirements - staff	0.00	0.00	0.29	Stayed the Same	✓	0.29	0.29	0.29	0	1.04	Targets to be reviewed
BV 15	Ill health retirements - staff	0.62	0.60	0.50	Improving	✗	0.50	0.50	0.50	0	0.5	Targets to be reviewed

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BV 16a	Staff with disabilities	3.26	2.68	3.1	See comments	✖	3.30	3.46	3.50	4.1	1.86	'Deterioration' against PI criteria is due to less people declaring their disability. Targets to be reviewed
BV 16b	Working age (18-65) people with disabilities	15.39	14.59	N/AP	Improving	N/AP	N/AP	N/AP	N/AP	N/A	N/A	
BV 17a	Staff from ethnic minorities	0.68	1.12	1.22	Improving	✖	1.39	1.19	1.20	2.50	0.70	Targets to be reviewed
BV 17b	Working age (18-65) people from ethnic minorities in authority area	0.91	0.85	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	108.51	45.45	
BV 64	Private sector vacant dwellings returned to occupation or demolished	16.63	17.33	9.00	Improving	✓	9.00	10.00	12.00	25.00	2.00	Compared to the top quartile performers, this PI is in the upper quartile.  The this target relates to empty properties brought back into use using grant assistance, not including those homeless people housed by Housing Associations
BV 76a	Number of Housing Benefits (HB) claimants visited per 1,000 caseload	271.11	477.23	340.00	Improving	✓	510.00	510.00	510.00	296.60	173.06	Strategic targets set annually by Central Government for 76 a,b,c,d
BV 76b	Number of fraud investigators per 1,000 caseload	0.24	0.29	0.24	Improving	✓	0.35	0.24	0.24	N/AV	N/AV	Further improvements are anticipated with the recruitment of a new fraud investigator during 2006/07
BV 76c	Number of fraud investigations per 1,000 caseload	36.68	73.75	29.58	Improving	✓	74	74	74	59.53	29.00	The additional investigator will provide better liaison on joint cases managed from Department for Work and Pensions.
BV 76d	Number of prosecutions per 1,000 caseload	3.96	6.54	3.64	Improving	✓	4.25	4.25	4.25	6.25	2.52	
BV 78a	Average time (days) for processing new claims	26.57	23.79	35.00	Improving	✖	25.00	24.00	23.00	28.00	40.60	Strategic targets set annually by Central Government for 78 a & b

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BV 78b	Average time (days) for processing changes in circumstance	10.26	10.52	11.00	Deteriorating	✓	11.00	10.50	10	6.80	12.40	
BV 79a	% of cases where benefit was accurately calculated	97.80%	96.00%	98.50%	Deteriorating	✗	98.00%	98.50%	99%	99.00%	96.80%	Strategic targets set annually by Central Government for 79 a & b
BV 79bi	Amount of Housing Benefit overpayments recovered as % of recoverable overpayments	N/AP	87.41%	N/AP	N/AP	N/AP	N/AP	88%	89%	N/AP	N/AP	First year reported
BV 79bii	Housing Benefit overpayments recovered as % of total amount plus debt outstanding at start of period	N/AP	33.86%	45.00%	N/AP	✗	35.00%	36.00%	37%	N/AP	N/AP	First year reported
BV 79biii	Housing Benefit overpayments written off as % of total plus debt at start of period plus overpayments in period	N/AP	2.30%	N/AV	N/AP	N/AP	2.92%	2%	1.8%	N/AP	N/AP	First year reported
BV 82ai	% of household waste recycled	11.64%	12.65%	14.00%	Improving	✗	15.00%	16.00%	17%	N/AV	N/AV	<p>The performance in 2005/06 of 12.65% shows an increase when compared to 2004/05 of 11.64%. This is due to a moderate expansion of the recycling services.</p> <p>82ai and 82aai are likely to be increased significantly (est. 20%-25% rise) if a fortnightly collection of refuse is introduced in 2007/08 as many households will have to separate their dry recyclables from their refuse in order to fit everything into their refuse bin as no side waste will be collected. Also a kerbside collection of cardboard and plastic could be introduced to most households at the same time (trial of 10,000 properties at present).</p>



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BV 82aii	Total tonnage household waste recycled	5847.67	6241.33	6500	Improving	✖	6700	6800	6900	N/AV	N/AV	The performance in 2005/06 of 6,241.33 shows an increase compared to 2004/05 of 5847.67.
BV 82bi	% of tonnage household waste sent by the authority for composting.	13.49%	16.24%	15.00%	Improving	✓	17.00%	18.00%	19.00%	N/AV	N/AV	The performance in 2005/06 of 16.24% shows an increase compared to 2004/05 of 13.49%. This is due to a moderate expansion of the recycling services.  82bi and 82bii are likely to be increased slightly (est. 5-10% rise to be reflected in future targets) if a fortnightly collection of refuse is introduced in 2007/08 as more properties may be added to the scheme. Also garden waste will not be taken as side waste with the refuse collection.
BV 82 bii	Total tonnage household waste sent by the authority for composting.	N/AP	7945.68	N/AP	N/AP	N/AP	6500	6700	6800	N/AV	N/AV	
BV 84a	Kg household waste collected per head.	496	472.63	450	Improving	✖	420	400	380	380.38	442.80	The performance in 2005/06 of 472.63kg shows a decrease compared to 496kg in 2004/05. The difference was 4.71% and is due to less waste being produced.

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PI No	Brief Description of Indicator	04/05 Actual	05/06 Actual	05/06 Target	Trend 05/06	On Target?	06/07 Target	07/08 Target	08/09 Target	National Top Quartile 2004/05 Data	National Bottom Quartile 2004/05 Data	Comments
BV 84b	% of change in kg of waste collected per head	7.31%	-4.62%	N/AP	Improving	N/AP	To be set	To be set	To be set	N/AV	N/AV	
BV 86	Cost of waste collection per household	£29.68	£38.12	£37.58	Improving	✓	£39.27	To Be Set	To Be Set	£35.66	£48.10	Targets to be reviewed in light of ongoing recycling programme. Figure now includes recycling costs.
BV 91a	% of household residents served by kerbside collection of recyclables	85.80%	93.44%	90.00%	Improving	✓	94.00%	95.00%	95.00%	100	89.78	See BV82 a & b above
BV 91b	% of household residents served by kerbside collection of at least two recyclables	83.32%	87.86%	90.00%	Improving	✗	92.00%	95.00%	95.00%	N/AV	N/AV	
BV 106	% of new homes built on brown field sites	56.26%	70.77%	55.00%	Improving	✓	57.99%	65.00%	65.00%	90.08	52.17	Re-development of Raffles is adding to the brown field completions. Targets are based on a national target of 60% by 2008.
BV 109a	% of major planning applications determined in 13 weeks	40.00%	53.48%	50.00%	Improving	✓	60.00%	60.00%	60.00%	71.25%	46.87%	On target for the year. Targets are set nationally.
BV 109b	% of minor planning applications determined in eight weeks	64.25%	74.76%	65.00%	Improving	✓	65.00%	65.00%	65.00%	75.28%	61.00%	On target for the year. Targets are set nationally.
BV 109c	% of other planning applications determined in eight weeks	79.63%	85.79%	80.00%	Improving	✓	80.00%	80.00%	80.00%	88.01%	79.98%	Targets are set nationally.
BV 126a	Domestic burglaries per 1,000 households	9.06	7.61	10.20	Improving	✓	9.45	11.72	To be set	6.18	10.76	Crime and Disorder PI targets are set locally and linked to those set by Cumbria Constabulary. Targets are currently being reviewed in light of current performance

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PI No	Brief Description of Indicator	04/05 Actual	05/06 Actual	05/06 Target	Trend 05/06	On Target?	06/07 Target	07/08 Target	08/09 Target	National Top Quartile 2004/05 Data	National Bottom Quartile 2004/05 Data	Comments
BV 127a	Violent crime per year per 1,000 population	22.24	23.61	17.86	Deteriorating	✖	17.33	16.96	To be set	2.42	7.26	The performance in 2005/06 of (23.61) shows an increase compared to 2004/05, (22.24). The difference was (1.37 crime per 1,000 population) and is due to:- <ul style="list-style-type: none"> <li>increased enforcement throughout the Christmas period in the build up to 24-hour licensing; and</li> <li>increased reporting and recording on less serious violent crime offences.</li> </ul>
BV 127b	Robberies per year per 1,000 population	0.41	0.32	0.32	Improving	✓	0.31	0.30	To be set	5.2	10.48	The performance in 2005/06 of 0.32 shows a decrease compared to 2004/05, 0.41. The difference was 0.09 robberies per 1,000 population.
BV 127c	Violent offences committed in connection with licensed premises per 1,000 population	1.75	1.7	3.28	Improving	✓	3.17	3.05	To be set	0.56	1.68	
BV 127d	Violent offences committed under the influence per 1,000 population	4.38	4.02	7.64	Improving	✓	7.37	7.08	To be set	2.05	5.33	
BV 128a	Vehicle crimes per 1,000 population	13.40	10.54	10.20	Improving	✖	9.94	9.59	To be set	6.84	11.54	

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BV 156	% of authority buildings open to the public suitable for and accessible to disabled people	69.69%	81.81%	70.00%	Improving	✓	82.00%	83.00%	85.00%	81.80%	41.94%	Additional building work has been carried out to make buildings compliant and renovation has taken place as a result of the floods. It is anticipated that there will be a levelling of performance in the next three years because many of the remaining buildings have Grade I & II listing.
PI No	Brief Description of Indicator	04/05 Actual	05/06 Actual	05/06 Target	Trend 05/06	On Target?	06/07 Target	07/08 Target	08/09 Target	National Top Quartile 2004/05 Data	National Bottom Quartile 2004/05 Data	Comments
BV 157	% of types of interactions delivered electronically	68.33%	100%	100%	Improving	✓	100%	100%	100%	84.69%	64.27%	
BV 166	Score against a checklist of enforcement best practice for environmental health/trading standards	52.50%	90%	66.00%	Improving	✓	90.00	90.00	90.00	N/AV	N/AV	
BV 170a	The number of visits to museums per 1,000 population (including website visits)	3,214	3,166	3,525	See comments	✗	3,300	3,300	3,300	810	99	Still demonstrating excellent performance when compared to national quartiles. The calculation criteria for this PI has changed and does not now include Arts outreach work
BV 170b	Number of those visits to museums in person per 1,000 population	2,843	2,678	2,600	See comments	✓	2,700	2,700	2,700	462.5	71	Again, excellent performance against national figures
BV 170c	Number of pupils visiting museums and galleries in school groups	10,566	13,824	11,500	Improving	✓	12,000	12,000	12,000	3181	300	The performance in 2005/06 was 13824, compared to 10,566 in 2004/05. The difference was 3,258 and is due to the revised indicator allowing outreach work to be included. Anticipated levelling of performance due to the completion of the World War II classes currently delivered to schools

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PI No	Brief Description of Indicator	04/05 Actual	05/06 Actual	05/06 Target	Trend 05/06	On Target?	06/07 Target	07/08 Target	08/09 Target	National Top Quartile 2004/5 Data	National Bottom Quartile 2004/5 Data	Comments
BV 174	Racial incidents recorded by the authority per 100,000 population	0	1.93	0	Deteriorating	✖	0	0	0	N/AV	N/AV	BV 174 sets the context for BV175.
BV 175	% of those racial incidents resulting in further action	0%	100%	100%	Improving	✓	100%	100%	100%	100%	100%	Compared to top quartile performers, this PI is in the top quartile.

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PI No	Brief Description of Indicator	04/05 Actual	05/06 Actual	05/06 Target	Trend 05/06	On Target?	06/07 Target	07/08 Target	08/09 Target	National Top Quartile 2004/5 Data	National Bottom Quartile 2004/5 Data	Comments
BV 179	% of standard searches carried out in 10 working days	99.02%	99.81%	99.00%	Improving	✓	99.00%	99.25%	100%	100%	96.08%	From 2,122 searches received, only four exceeded the required time. This is a difference of 0.79% compared to last year. Compared to the top quartile performers, this PI is in the middle quartile. The quartile position last year was also in the middle quartile.
BV 180ai	Electricity Energy consumption of Local Authority operational property compared to comparable buildings in UK	98.00	110	107.16	Deteriorating	✗	104.88	106.09		N/AV	N/AV	BV180 to be deleted.
BV 180ai £	Electricity cost (Civic Centre)	£37,021.00	£39,895.13	N/AP	N/AP	N/AP	N/AP	N/AP		N/AV	N/AV	This PI is reported for the Civic Centre only
BV 180ai kWh	Electricity energy consumption (Civic Centre)	892,349	846,138	N/AP	N/AP	N/AP	N/AP	N/AP		N/AV	N/AV	This PI is reported for the Civic Centre only
BV 180aii	Fossil Fuel Energy consumption of Local Authority operational property compared to comparable buildings in UK	136.00	122.00	98.70	Deteriorating	✗	96.60	96.73		N/AV	N/AV	This PI is reported for the Civic Centre only
BV 180aii £	Fossil Fuel cost (Civic Centre)	£36,163.00	£35,997.84	N/AV	Improving	N/AP	N/AV	N/AV		N/AV	N/AV	This PI is reported for the Civic Centre only
BV 180aii kWh	Fossil Fuel energy consumption (Civic Centre)	1,147,441	1,554,346	N/AV	N/AP	N/AP	N/AV	N/AV		N/AV	N/AV	This PI is reported for the Civic Centre only
BV 183i	Average length of stay in B&B (weeks) families and pregnant women	4	4	4	Staying the same	✓	1	0	0	N/AV	N/AV	Met both locally set target and targets outlined in ODPM Guidelines

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BV 183ii	Average length of stay in hostels (weeks) families and pregnant women	6	12	5	See comments	*	7	7	6	N/AV	N/AV	A contributing factor to the high end of year figure was the increased need to use hostels during the flood period because of the lack of available accommodation in the private sector
BV 199a	Proportion of relevant land - combined litter and detritus below acceptable level	11%	7%	N/AP	Improving	N/AP	To be set	To be set	To be set	N/AV	N/AV	The performance in 2005/06 of 7% shows a decrease from the 11% of the previous year. This difference represents an improvement.
BV 199b	Proportion of relevant land where unacceptable levels of graffiti visible	N/AP	2.43%	To be set	N/AP	N/AP	To be set	To be set	To be set	N/AV	N/AV	New PI for 2005/06. Targets to be set
BV 199c	Proportion of relevant land where unacceptable levels of fly posting visible	N/AP	0.99%	To be set	N/AP	N/AP	To be set	To be set	To be set	N/AV	N/AV	New PI for 2005/06. Targets to be set
BV 199d	Fly tipping - reduction in incidents and increase in enforcement actions	N/AP	10	To be set	N/AP	N/AP	To be set	To be set	To be set	N/AV	N/AV	New PI for 2005/06. Targets to be set
BV 200a	Did Local Authority submit Local Development Scheme by 28 March 2005 thereafter maintain three year rolling programme?	Yes	Yes	Yes	Stayed the Same	✓	Yes	Yes	Yes	N/AV	N/AV	
BV 200b	Has Local Planning Authority met Local Development Scheme milestones?	N/AP	Yes	Yes	Improving	✓	Yes	Yes	Yes	N/AV	N/AV	
BV 200c	Did Local Planning Authority publish annual monitoring report by 31 December each year?	No	Yes	Yes	Improving	✓	Yes	Yes	Yes	N/AV	N/AV	
BV 202	Number of people sleeping rough on a single night within Local Authority area	3	1	0-10	Improving	✓	0-10	0-10	0	N/AV	N/AV	On target for year-end. This year's actual figure shows a decrease of 2 from the estimated number in 04/05

# Best Value Performance Plan 06/07 Performance Indicators Table

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PI No	Brief Description of Indicator	04/05 Actual	05/06 Actual	05/06 Target	Trend 05/06	On Target?	06/07 Target	07/08 Target	08/09 Target	National Top Quartile 2004/05 Data	National Bottom Quartile 2004/05 Data	Comments
BV 203	The % change in the average number of families placed in temporary accommodation	22.86%	55.81%	20.00%	Improving	✓	25.37%	10%	11%	N/AV	N/AV	A contributing factor to the high end of year figure was the increased need to use hostels, B&B and other forms of temporary accommodation during the flood period because of the lack of available accommodation in the private sector.  Targets reflect a percentage decrease on the previous year
BV 204	The % of appeals allowed against the authorities decision to refuse on planning applications	30.76%	31.25%	20.00%	Deteriorating	✗	20.00%	20.00%	20.00%	N/AV	N/AV	
BV 205	Score against a quality of service checklist	14	100	72	Improving	✓	100	100	100	N/AV	N/AV	High Pendleton (national measuring system for Planning) score and appointment of urban designer since last year.
BV 213	Preventing homelessness through housing advice intervention	N/AP	0.5	N/AV	N/AP	N/AP	0.75	1.14	1.70	N/AV	N/AV	The targets are based on ODPM Guidance to prevent homelessness and provide advice services to resolve the immediate homelessness and threat of homelessness
BV 214	Preventing repeat homelessness	0.81	0.31	N/AV	Improving	N/AP	0	0	0	N/AV	N/AV	The difference is due to the particular circumstances of a household being made homeless twice due to domestic violence and then harassment
BV 216a	Number of contaminated land sites of potential concern	613	1,168	N/AV	Deteriorating	N/AP	To be set	To be set	To be set	N/AV	N/AV	Introduction of Geographical Information Systems (electronic mapping) will improve monitoring. Targets to be set once base data is established and information is obtained from other authorities.
BV 216b	% of contaminated land sites requiring remedial action	1.63%	1.62%	N/AV	Improving	N/AP	To be set	To be set	To be set	N/AV	N/AV	These sites are still being prioritised.



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BV 217	Pollution control improvements	75	84.93	N/AV	Improving	N/AP	To be set	To be set	To be set	N/AV	N/AV	Targets to be set once base data is established and information is obtained from other authorities.
BV 218a	% of reports of abandoned vehicles investigated in 24 hours	N/AP	95%	N/AV	N/AP	N/AP	100%	100%	100%	N/AV	N/AV	New PI – targets based on service standards that aims for all reports of abandoned vehicles will be inspected within 24 hours
BV 218b	% of abandoned vehicles removed in 24 hours	N/AP	84.16%	N/AV	N/AP	N/AP	100%	100%	100%	N/AV	N/AV	New PI – targets based on service standards that aims for all abandoned vehicles to be removed within 24 hours
BV 219a	Number of Conservation areas in authority area	19	19	N/AV	Stayed the Same	N/AP	20	22	23	N/AV	N/AV	The targets are based on requests for conservation area designation
BV 219b	% of Conservation areas with up-to-date appraisal	5.26%	5.26%	N/AV	Stayed the Same	N/AP	10%	10%	10%	N/AV	N/AV	Targets are based on new conservation area designations and time taken to undertake the work
BV 219c	% of Conservation areas with management proposals	0.00	0.00	N/AV	Stayed the Same	N/AP	2.00%	5.00%	5.00%	N/AV	N/AV	Targets are based on number of conservation areas being reviewed or designated, and workload
BV 225	Actions against Domestic Violence (replaced BV 176)	20	1,818.18	N/AV	N/AP	N/AP	To be set	To be set	To be set	N/AV	N/AV	Variation in performance against last year is due to a change in the calculating of this PI
BV 226a	Total spent by Local Authority on advice/guidance provided by external organisations	£116,080	£122,500	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	N/AV	N/AV	
BV 226b	% spent on advice/guidance services to organisations with CLS Quality Mark	100%	90.74%	100%	Deteriorating	*	100%	100%	100%	N/AV	N/AV	
BV 226C	Total spent on housing/welfare benefits consumer advice etc, by authority	£136,590	£287,833	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	N/AV	N/AV	
CV 1	% of respondents satisfied with their neighbourhood as a place to live	N/AP	N/AP	N/AP	N/AP	N/AP	83.00%	N/AP	N/AP	N/AP	N/AP	Survey undertaken every three years: next survey Autumn 2006.

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CV 4	Number of recorded crimes per 1,000 population	120.31	120.47	106.78	Deteriorating	*	102.51	98.31	To be set	N/AP	N/AP	Compared to the family group this PI puts us 14th out of 15 (1 is best).
CV 16	% of adult residents taking part in sport and physical activity (including walking) on at least four occasions in the previous four weeks	N/AP	N/AV	35.00%	N/AP	N/AP	37.00%	37.00%	To be set	N/AP	N/AP	No survey done for 2005/06. A national phone survey will be carried out this year by Sport England, which will establish a base line figure for participation in active leisure.
CV 27	Revenue generated into Carlisle Conference Group (CCG) venues through CCG office	£137,144	£127,760	N/AV	Deteriorating	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	A surprisingly good finish at the year-end, considering a year affected by national publicity around the floods.
CV 27a	Total enquiries received by CCG desk	568	270	N/AP	Deteriorating	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	A very disappointing year for enquires, due to general economic conditions and partly due to the floods.
CV 27b	Conversion rate of enquiries to bookings through CCG desk (%)	64%	60%	N/AP	Deteriorating	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	

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LP 3	Number of CCTV cameras monitored by the City Council	67	70	71	Improving	✖	71	79	N/AP	N/AP	N/AP	The number of cameras in 2005/06 (70) shows an increase of three due to English Gate Plaza cameras being connected to the system for monitoring purposes.
LP 3a	% of time CCTV cameras are operational (camera days)	92.30%	97.70%	98.00%	Improving	✖	98.00%	98.00%	N/AP	N/AP	N/AP	Poor performance 2004/05 relating to the effects of the Carlisle Floods in January 2005.
LP 16a	% of adults who think the sports provision in their local neighbourhood is good/very good	N/AV	N/AV	46%	N/AP	N/AP	48%	50%	N/AP	N/AP	N/AP	No Surveys completed in 2005/06 See comment for CV16
LP 28	Burial and cremation income as a % of expenditure	99.26%	83.04%	90.00%	Deteriorating	✖	90.00%	100.00%		N/AV	N/AV	Targets to be reviewed
LP 36a	Number of times a Shop mobility wheelchair or scooter is used	8,100	4,644	8,000	Deteriorating	✖	N/AP	N/AP	N/AP	N/AP	N/AP	Reason for drop in performance unknown. Assumption that more people have their own scooters. PI to be deleted.
LP36b	No of wheelchairs available	N/AP	46	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	Information provided from colleagues at the Lanes. PI to be deleted
LP 36c	Level of user satisfaction (Shop mobility)	N/AP	100	95	Improving	✓	N/AP	N/AP	N/AP	N/AP	N/AP	PI to be deleted
LP 57	% of units let as a % of total units available to let	97.33%	94.00%	90.00%	Deteriorating	✓	90.00%	90.00%		N/AP	N/AP	The performance in 2005/06 of 94.00% shows a decrease compared to 2004/05 of 97.33%. The difference was 3% and is due to the vagrancies of the property market over the period. PI to be amended for 06/07.

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LP 62	% of New Deal leavers obtaining jobs	30.57%	30.66%	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	Scheme ended after three quarters of the year. PI deleted.
LP 81	Visitor numbers at Tourist Information Centres	187,401	170,215	N/AP	Deteriorating	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	
LP 88	General fund reserve as a % of net revenue expenditure (£1m +/- stated %)	12.70%	20.29%	£1m plus 20%	Improving	✓	£1m plus 20%	£1m plus 20%		N/AV	N/AV	
LP 90	Budget outturn including slippage as % of original gross budget (as +/- stated %)	0.00%	1.00%	1.00%	Improving	✓	1.00%	+/- 1% of original gross budget		N/AV	N/AV	
LP 103	Position in National Institute of Burial and Cremation Admin Best Value Assessment Process	4	7	3	Deteriorating	✖	3	5	To be set	N/AP	N/AP	The difference this year to last is due to other authorities raising their standards and options. Performance should improve with various training schemes being completed and the successful completion of new initiatives.
LP 108b	Number of Home Energy checks undertaken	15,512	5,585	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	N/AP	This scheme has been very successful with nearly all checks completed. The PI is to be replaced by number of insulation measures installed
LP 112	Cost of street cleaning per household	£17.94	£19.03	£21.20	Deteriorating	✓	£22.15	N/AP	N/AP	N/AP	N/AP	

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LP 114a	% of food premises inspections carried out (High Risk)	91.52%	96.00%	87.00%	Improving	✓	89.00%	91.00%	93.00%	N/AP	N/AP	The performance in this year shows an increase compared to last year. The difference was 4% and is due to the team being at full establishment for first time since July 2003. LP114a/b to be combined next year
LP 114b	% of food premises inspections carried out (Other Risk)	5.05%	84.00%	87.00%	Improving	✗	89.00%	91.00%	93.00%	N/AP	N/AP	
LP 125	Visitor spend in Carlisle (£m)	£112.36	N/AV	N/AP	N/AV	N/AV	N/AP	£121.00	N/AP	N/AP	N/AP	PI deleted
LP 126a	Number of web pages visited on Carlisle City Council website	797,708	2,558,277	683,314	Improving	✓	3,000,000	To be set	To be set	N/AP	N/AP	
LP 134	Number of public disorder incidents per 1,000 population	103.35	140.28	99.07	Deteriorating	✗	96.10	91.93	To be set	N/AP	N/AP	
LP 137	Number of collections missed per 100,000 collections of household waste	0.85	0.72	2	Improving	✓	N/AP	N/AP	N/AP	N/AP	N/AP	Improvement in performance is due to a better service being provided. To be deleted and replaced with PIs that better support clearer, greener, safer priorities.
LP 142	% of staff satisfied with internal communications	66.38%	74.00%	53.00%	Improving	✓	56.00%	59.00%		N/AP	N/AP	
LP 143	% of turnout for local elections	42.60%	N/AP	N/AP	N/AP	N/AP	32.5%	34.00%		N/AP	N/AP	No scheduled City Council Elections in 2005/06.
LP 178	% of footpaths easy for public to use	42.58%	53.98%	68.00%	Improving	✗	68.00%	68.00%		N/AP	N/AP	
LP 306	% of PI data submitted on time to Policy & Performance	74.00%	96.00%	100.00%	Improving	✗	100.00%	100.00%	100.00%	N/AV	N/AV	This shows a significant improvement in performance.
LPM 2	% of new claims outstanding over 50 days	N/AP	3.46%	9.00%	N/AP	✓	9.00%	9.00%		N/AP	N/AP	New PI for 2005/06 1 <sup>st</sup> year reported

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LPM 3	% of new claims decided in 14 days of receiving all information	N/AP	97.52%	91.00%	N/AP	✓	92.00%	93.00%		N/AP	N/AP	New PI for 2005/06 1 <sup>st</sup> year reported
LPM 4	% of rent allowance claims paid on time or in seven days of decision	N/AP	73.43%	91.00%	N/AP	✗	91.00%	91.00%		N/AP	N/AP	New PI for 2005/06 1 <sup>st</sup> year reported
LPM 10	Number of visits made as a % of target visits	137.21	177.34%	100%	Improving	✓	100%	100%		N/AP	N/AP	New PI for 2005/06 1 <sup>st</sup> year reported
LPM 11	% of data matches resolved in two months	N/AP	100%	100%	N/AP	✓	100%	100%		N/AP	N/AP	New PI for 2005/06 1 <sup>st</sup> year reported
LPM 12	Number of claimants visited in the year	137.21	100.27	100	Deteriorating	✓	100	100		N/AP	N/AP	New PI for 2005/06. On target for year end. 1 <sup>st</sup> year reported
LPM 13	Number of fraud referrals per 1,000 caseload	N/AP	72.2	40	Improving	✓	75	N/A		N/AP	N/AP	New PI for 2005/06 1 <sup>st</sup> year reported
LPM 17	% of applications for reconsideration, actioned and notified in four weeks	N/AP	66.78%	66.00%	N/AP	✓	66.00%	66.00%		N/AP	N/AP	New PI for 2005/06 1 <sup>st</sup> year reported
LPM 18	% of appeals submitted to Appeals Service in four weeks	N/AP	59.09%	66.00%	N/AP	✗	75.00%	75.00%		N/AP	N/AP	New PI for 2005/06 1 <sup>st</sup> year reported
LPM 19	% of appeals submitted to Appeals Service in three months	N/AP	100%	96%	N/AP	✓	97%	98%		N/AP	N/AP	New PI for 2005/06 1 <sup>st</sup> year reported
LP4	Impact of CCTV cameras - incidents leading to convictions / reduction in anti-social behaviour											LP4 Onwards: new PIs in support of key priorities and will be reported on next year.
LP5	% of street lights restored within seven days											
LP57	Ensure at least 90% occupancy of Council's commercially let business units											

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LP58	Keep 80% of Council's property in sustainable condition and suitable for use											
LP63	Number of empty properties brought back into use											
LP108	Number of home insulation measures installed – refer to Housing Strategy											
LP70	Number of young people using the multi use games areas (formal courses) Melbourne Park & Dale End Road											
LP71	Number of people participating in museum's (off-site) community outreach activities											
LP72	By 2010, all employees without a current qualification at National Qualification Framework (NQF) Level 1 will have achieved a Level 1 qualification											LP72 onwards: new PIs in support of the Council's key priority of Learning City and Carlisle City Council – Leading by Example and will be reported on next year.
LP73	By 2010, all employees with current qualifications at NQF Level 1 will achieve or be working towards a Level 2 qualification											
LP74	By 2010, all employees with current qualifications at NQF Level 2 who wish to acquire further skills will be working towards Level 3 or higher qualification											

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LP75	By 2008, all professional and managerial staff will be engaged in appropriate Continuing Professional Development											
LP76	% of employees with no NQF level qualifications											
LP77	% of employees whose highest qualifications is at NQF Level 1											
LP78	% of employees whose highest qualifications is at NQF Level 2											
LP79	% of employees whose highest qualifications is at NQF Level 3 or above											
LP80	% of Elected Members taking part in learning and development activities											
LP82	% of employees taking part in training and development activities											
LP64	Disabled facilities grants dealt with within statutory timescale											
LP65	Nos. accredited student accommodation units											
LP114	Food hygiene inspections carried out high risk / others											
LP115	% high risk health and safety inspections carried out											
LP180	Monitoring CO2 emissions of our buildings (gas and electricity consumption at Civic Centre, Bousteads Grassing; Crematorium)											