



REPORT TO FULL COUNCIL

PORTFOLIO AREA: FINANCE AND PERFORMANCE MANAGEMENT

Date of Meeting: 29TH June 2006

Public/Private*

Key Decision: Yes

Recorded in Forward Plan:

Yes

Inside Policy Framework

Title: BEST VALUE PERFORMANCE PLAN (BVPP) 2006/2007

Report of: Head of Policy & Performance Services

Report reference: PPP28/06

Summary:

The Local Government Act 1999 requires all Best Value authorities to prepare and publish a performance plan that sets out progress over the last year towards Council priorities and plans for further improvement. This report presents Carlisle City Council's Best Value Performance Plan for 2006/07 for approval by Full Council.

Amendments and observations on the Performance Indicator out turn from the Community and Corporate Resources Overview and Scrutiny Committees are included in appendix 1 for consideration by the Executive Committee on 26th June. Comments from Infrastructure Overview and Scrutiny Committee at its meeting of 22nd June will be tabled on the 26th.

Recommendations:

It is recommended that Council:

1. Consider and comment upon the Best Value Performance Plan, 2006/07.
2. Agree the BVPP for 2006/07 so the Council can meet its statutory obligations for publication by 30th June 2006.

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

1. 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 (BVPIs) and targets for BVPIs in the current year and subsequent two years.

2. CONSULTATION

2.1 Consultation to date:

Committee	Best Value Performance Plan Text
Executive	20 March 2006
Community O&S	30 March 2006
Corporate Resources O&S	6 April 2006
Infrastructure O&S	20 April 2006
Executive	24 April 2006

Committee	Best Value Performance Indicator Out Turn
Special Executive	25 May 2006
Community O&S	8 June 2006
Corporate Resources O&S	15 June 2006
Infrastructure O&S	22 June 2006
Special Executive	26 June 2006
Special Council	29 June 2006

3. RECOMMENDATIONS:

It is recommended that Council:

1. Consider, and comment upon the Best Value Performance Plan, 2006/07.
2. Agree the BVPP for 2006/07 so the Council can meet its statutory obligations for publication by 30th June 2006.

4. IMPLICATIONS

- 4.1** Staffing: Production of the Best Value Performance Plan is a core activity of the Council's Policy & Performance team.
- 4.2** 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.
- 4.3** Legal: The performance plan forms part of the Council's policy framework and must be approved by Full Council. Local authorities have a statutory obligation to publish a BVPP by 30 June each year.
- 4.4** 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.
- 4.5** 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.
- 4.6** 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.
- 4.7** 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.
- 4.8** 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

Amendment	<p>BV 86: Cost of waste collection per household</p> <p>Actual cost for 2005/06 is £44.69 and not £28.30 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.</p> <p>BV 9: % Council Tax collected</p> <p>Amended from 97.3% to 97.2%</p> <p>LP 142: % staff satisfied with internal communications</p> <p>Targets for next 3 years revised in light of current performance (05/06 – 74%):</p> <p>06/07 – 76% (not 56%) 07/08 – 78% (not 59%) 08/09 – 80%</p> <p>LPM 2: % new claims outstanding over 50 days</p> <p>To amend to % of new housing / Council Tax benefit claims outstanding over 50 days to improve clarity</p> <p>Learning City indicator added under “Leading by example”:</p> <p>By 2010 to have achieved a reduction of 10% in the overall annual Accident Frequency Rate (AFR)</p>
Observations by Community Overview & Scrutiny Committee	<p>Generally:</p> <p>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.</p> <p>A note to be added to the effect, “performance on target but costs / time are increasing”.</p>

	<p>LPM 12: Number of claimants visited in the year</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>BV 226b: % spent on advice / guidance services to organisations with CLS Quality Mark</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>Observations by Corporate Resources Overview & Scrutiny Committee</p>	<p>BV 12: days sick per member of staff</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>Observations by Infrastructure Overview & Scrutiny Committee</p>	<p>To be tabled on the day following the meeting of 22 June</p>

Draft Performance Plan 2006-2007

Foreword by Leader and Town Clerk & Chief Executive of Carlisle City Council

Welcome to Carlisle City Council's Best Value Performance Plan for 2006-2007, which shows how we are performing in relation to all our services.

Our mission is **to ensure a high quality of life for all in both our urban and rural communities**

This plan has been drawn together during a period of great change for the City Council. We are moving on with Carlisle Renaissance, a 10-15 year vision for Carlisle, following the devastating floods in January 2005. To support this major agenda we have boosted our professional teams by giving additional support in key areas – regeneration, planning and urban design.

We also know that whilst we are progressing Carlisle Renaissance, we will not lose focus on improving the quality of all our services and that is why we have re-organised our staffing structure. We now have a smaller, but more strategic senior management team, which is able to focus on where our Council needs to be going in the future, ensure our services are improving year on year and aligning our resources to our two key priorities – **Cleaner, Greener & Safer and Learning City.**

Other changes include the establishment of the new Carlisle Local Strategic Partnership (in March 2006). This will mean that over the next few months and with our partners in the private, public, voluntary and community sectors, we will develop the **Carlisle Sustainable Community Strategy**. At the heart of that Strategy will be the improvement of services to our local communities, so our Best Value Performance Plan is going to be an important contribution.

Cllr Mike Mitchelson
Leader of Carlisle City Council

Maggie Mooney
Town Clerk & Chief Executive
Carlisle City Council

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Introduction

Our Performance Plan for 2006-07 highlights progress towards our key priorities, Cleaner, Greener & Safer and Learning City, information on our budget, where the money comes from and broadly, where it goes and plans for future improvement. It also shows how our performance compares with that of previous years and targets for the future.

The past year for Carlisle City Council has been dominated by flood recovery. Following the devastating floods in January 2005, the Council has been working hard with partners to assist residents and businesses as they try to get back to normal after the flood. Over a year after the flood, there are still approximately 300 homes that are not completely restored and re-occupied.

The flood and subsequent recovery acted as a catalyst for the establishment of the Carlisle Renaissance agenda. This long-term vision for the future of the city has attracted the attention of national and regional government; the Deputy Prime Minister has now visited Carlisle twice to show support for the Council and its partners. A major consultation exercise is currently underway to ensure that everyone has the opportunity to have a say in the future of their city.

The Council has two clear priorities - Cleaner, Greener & Safer and Learning City. The Council is currently working hard on introducing a new performance management framework that will ensure a clear focus on improving services for

local people in these areas. Clearer links with financial information will help us ensure that we can demonstrate that resources are being used effectively to focus on these areas. However, just because a service is not obviously a priority does not mean we won't be looking to improve it - all services will need to work to service standards with a requirement to show continuous improvement.

In May 2005, Carlisle celebrated its Learning City status during Adult Learners' Week. A series of events were organised such as informal drop-in sessions, open days, learning at work events and a City Centre Learning Fair. The Council has established a partnership with Carlisle College to promote 'Skills for Life' within our own organisation.

New area based maintenance teams have been central to delivering the Council's Cleaner, Greener & Safer priority. The Council has received a Business Environment Network award for sound environmental practice and a 'Park Mark' award for safe and secure car parks. Other achievements include the opening of the multi-million pound Sheepmount Stadium and events for young people including rural play schemes, Play Fair, National Play Day and Go 4 It.

We have won awards for our Performance and Council Tax Summary Leaflet 2005-06¹ and our residents magazine, Carlisle Focus².

The plans for 2006-07 are ambitious and a recent staffing restructure of the City Council will help to ensure that the new departments are focussed on providing high quality services to the people of Carlisle.

Key Achievements and Plans for the Coming Year

Flood Recovery

In April 2005, Nick Raynsford, the Local Government Minister announced in the House of Commons that a grant of £1.5m would be made to the Council to help with flood recovery. Works are ongoing but much has been achieved:

The funding was allocated to the following projects:

- Stock Condition Survey – a survey of all housing in the district including every flooded property to find out the real state of repair needed (£98,000). Completed October 2005.
- Decent Homes – expenditure on bringing flood affected properties up to the government's decent homes target (£325,000). Ongoing.

¹ Most Effective Print Campaign' in the UK, Government backed Good Communications Awards, November 2005)

² Corporate Publications Category – PR Week Awards 2004 and Chartered Institute of Public Relations, Local Government Group, Excellence in Communications Awards October 2005 – Best Civic Magazine/Newspaper, circulation 60,000 or less

- Uninsured Properties – dealing with repairs needed to properties owned by vulnerable persons who could not insure them (£175,000). Ongoing.
- Energy Efficiency – improving energy efficiency measures in peoples' homes (£50,000). Completed March 2006.
- Flood resilience project – putting in products such as air vent covers on properties affected in the rural area (£300,000). Ongoing
- Environmental Works – Including landscaping, drainage, dealing with footways and cleaning of affected areas (160,000). Completed February 2006.
- Security Patrol – contribution to the continuation of security patrol in the affected areas (£15,000). Completed September 2005.
- Back lanes – Improvements to back lanes within the flood affected areas (£297,000). Completed January 2006.
- Landscaping – Improving smaller landscaped areas (£10,000). Completed January 2006.
- Allotments – Improvements to allotments within affected areas (£65,000). Completed January 2006.
- Private Land – Enhancement of private land next to highway (£3,000). Completed January 2006.
- Bollards – restoration of bollards on Warwick Road (£1,000). Ongoing.

Carlisle Renaissance

Following the floods in January 2005, Carlisle Renaissance emerged as an overarching vision for the economic, physical and social regeneration of the City over the next decade. It is a vision that encompasses the ambitions and aspirations of the public, private, voluntary and community sectors, and provides a context for their activities and investment in the City.

Carlisle Renaissance is led by the City Council working in partnership with Cumbria County Council and is supported by the Office of the Deputy Prime Minister (ODPM) and the Government Office for the North West (GONW) along with other central, regional and sub-regional agencies.

The Carlisle Renaissance Prospectus, launched by the Deputy Prime Minister in August 2005, established a series of strategic objectives that provide a framework for the realisation of our vision.

Strategic Objectives

- Establish Carlisle as a Learning City
- Strengthen the City's economic base
- Maximise the City's tourism potential
- Create sustainable communities

- Expand and revitalise the City Centre
- Improvement movement into and around the City

These objectives have been formally adopted by the City Council alongside our key priorities: Cleaner, Greener & Safer and Learning City. It is vital to the realisation of the vision for the regeneration of Carlisle that these objectives are taken into account by our partner organisations, when planning the ways in which they will do business.

The objectives of Carlisle Renaissance will feature strongly in the work of the new Carlisle Local Strategic Partnership (LSP) which will provide a forum for directly engaging the private, voluntary and community sectors in the realisation of our vision.

A cross-party City Council / County Council steering group of elected members has been established to provide political oversight and guidance to the activities of the two authorities in the delivery of the renaissance objectives.

The City Council has employed a dedicated delivery team for Carlisle Renaissance, which is fully integrated into the new corporate structure, and is working with partners to extend the capacity of this team and strengthen the partnership approach.

In early 2006 detailed work commenced on laying the foundations for Carlisle Renaissance. A new Development Framework for the City Centre and a city-wide Movement Strategy is being prepared.

This work involves extensive public consultation with residents, the business community and stakeholders from across Carlisle and represents a step change in the City Council's approach to engaging the community in policy development that will have a positive impact throughout the organisation.

As the lead organisation for Carlisle Renaissance, the Council recognises that its own activities, both statutory and non statutory, will have a significant influence on the regeneration of the City.

A key early action in 2006-07 is the preparation of a medium term delivery plan for Carlisle Renaissance that adds value to the Council's own core service plans and forms part of the LSP's new Community Strategy and subsequent Action Plan.

The delivery plan will set out not only the performance framework for the Council and what it aims to contribute directly, but crucially a framework through which our partner organisations can also contribute to the realisation of the vision and strategic objectives.

This is one of the central challenges of the Carlisle Renaissance agenda, which encompasses the activities of a wide range of organisations. Central Government is encouraging public sector organisations to make better use of existing expenditure and assets to fund regeneration. We and our partner organisations will need to address this issue but at the same time we will must also focus on maximising mainstream regeneration funding from both regional and national sources. The new LSP will have a crucial role to play in supporting this challenge.

Therefore, it is incumbent upon us and our partner organisations to make better use of existing public sector expenditure, assets and activities across Carlisle. The new LSP will have a crucial role to play in making this happen.

During 2006-07, the Council will seek to adopt a new approach to the utilisation of its assets to support regeneration. This will include an Access to Services review which will determine the means by which the Council can assist the regeneration of the Rickergate area of the city.

Nevertheless we believe that there is a growing case for additional public sector investment in Carlisle Renaissance from external funders, particularly given the potential of the City to contribute towards improving Gross Value Added (GVA³) in Cumbria. GVA in Cumbria is one of the lowest in the UK. In early 2006-07, we will also commence with the preparation of a new Economic Strategy for Carlisle, based on the Government's City-Region model.

Tourism is a key driver in the local and county-wide economy. During 2006-07, we will seek to extend our role in stimulating the visitor economy through Carlisle Renaissance, including initiatives to develop the City's evening economy, improve the City's historic core and public realm and attract more business and tourism.

During 2006-07, the Council will provide leadership in neighbourhood/area based regeneration to ensure that the needs of these communities are understood, that the public sector adopts a joined-up approach to tackling the causes of deprivation and that these communities can benefit from the opportunities created by the renaissance of Carlisle.

Carlisle Renaissance is not and should not be a solely urban renaissance agenda. The City serves an extensive rural area and will therefore seek to ensure that its rural communities are also able to benefit from these opportunities.

Key Priorities

Cleaner, Greener & Safer

Our Cleaner, Greener & Safer priority is supported by services that include litter collection, prevention of dog fouling, street cleaning, waste minimisation, recycling, open spaces, food standards, reducing crime and disorder, abandoned vehicles and CCTV. In its wider sense this priority also encompasses healthy living for all our local communities.

In 2005, 31% of all household waste in Carlisle was recycled, which is more than the national average.

Insert graph for BV82ai % household waste recycled and BV82b % tonnage household waste composted

Achievements so far

- Plastic and Cardboard Recycling Pilot

Over 8,500 householders are participating in Cumbria's first plastic and cardboard kerbside recycling pilot scheme. In its first three months, the scheme has collected over 80 tonnes of plastic and cardboard for recycling.

- Improvements to Talkin Tarn

Following transfer of the ownership of Talkin Tarn, we have agreed to invest over £1million to upgrade the existing facilities at Talkin Tarn. Improvement plans include new toilet facilities, new education centre, converting a boathouse into a bird watching facility, improving the surface of the car park and improving a new system to help reduce the impact of blue green algae.

- Cumbria/Britain in Bloom, Green Flag

We were awarded the Cumbria in Bloom Silver Gilt medal in September 2005.

- Park Mark Awards

We have been granted Park Mark Awards for nine of our City Centre Pay and Display car parks, after they were judged as being safe and secure.

- Variety of Youth Projects

- In partnership we organised a play day event at Bitts Park to celebrate National Play Day, which included International circus performers, sports, face painting, countryside arts and crafts and play activities. A 'Great Border City Skate Jam' was also organised for skateboarders, bladers and BMX bikers.
- 'Go 4 it' is our holiday sports scheme aimed at 10-14 year olds, which provides the opportunity to sample fishing, martial arts, dance, gymnastics,

trampolining, canoeing and tennis, in addition to various sport schemes and supervised visits to AMF bowling and Go-Karting in Maryport. Young people with disabilities were also able to sample last years summer activity programme, as part of the new 'Go 4 it+' scheme.

- In 2005, the Council and Carlisle United FC launched a new youth project, Play Fair, which aims to encourage good citizenship and discourage anti-social behaviour. Awards are given for conduct both off and on the pitch.

- British Environmental Network Award (BEN)

We have retained the top award for the third consecutive year after meeting the high standards set by the BEN. The Carlisle and Eden Business Network awards highlight good practice and commend local businesses who use environmentally friendly work practices. The awards are based on internationally recognised standards and assess whether we follow the current legislation, have identified environmental risks and how to deal with them and is continually striving to improve.

- Allotments Award

We were awarded a national distinction for our groundbreaking provision of allotments by the National Society of Allotments and Leisure Gardeners Ltd. The Allotment competition has been in existence for over 60 years. The aim is to encourage local authorities to provide a quality service for their plot holders and provide them with value for money.

- Launched a Clear Up Campaign

A total of eight sites were identified for a winter makeover which involves an ongoing programme of work including clearing debris from becks and removing litter from surrounding areas.

- Opening of the Sheepmount Stadium

- The new state of the art facilities at the Council's £3.6million Sheepmount re-development were opened in August 2005. The improvements include an upgrade of the running track to eight lanes, re-configuration and drainage of the football pitches and new changing facilities including toilets, showers, officials' accommodation, disabled access and facilities, fitness and exercise areas, clubroom and a training and education room.
- The Sheepmount hosts a variety of sports organisations including 17 football clubs, athletics, other pitch sports and indoor rifle shooting and also plays host to a variety of major events and school activities.
- Carlisle Leisure Limited manage the Sheepmount on behalf of the Council.

- Stony Holme Golf Improvements

In partnership with Carlisle Leisure Limited the Council is contributing £350,000 towards improvement works at Stony Holme Golf Course.

- Opening of Multi-Use Games Areas

We opened flood lit multi-use games areas in March 2006 in Botcherby and Upperby with markings for football and basketball use as well as built in goals and hoops.

- Healthy Eating Awards

We are encouraging local caterers to work towards achieving one of our Healthy Eating Awards. The awards are designed to encourage local food suppliers to provide healthy food choices in healthy surroundings. The scheme has been ongoing since 2003.

- Sports feasibility study

The Council has commissioned consultants to produce a study which will inform the Council's delivery of sport and recreation over the medium term.

Other achievements include:

- Improved street lighting
- Air quality action plan
- Revitalisation of Green Spaces

Community safety achievements include:

- Safer clubbing

This year has seen the relaunch of the Safer Clubbing assessment of licensed premises. This project has been delivered by the Drug & Alcohol Task Group of the Carlisle and Eden Crime and Disorder Reduction Partnership (CDRP). The standard assessment of premises is made in the style of a 'mystery shopper'. The assessment is then shared with the partners in the task group. The outcome of one assessment has been to request additional safety features such as lighting and CCTV cameras at a problematic nightclub.

The project has been evaluated and the lessons learnt were applied to another round of assessments in the run up to the Easter holiday. The task group have recognised the need to extend the assessment work to all aspects of the Late Evening and Nighttime Economy. They will be considering locations such as taxi ranks and late night refreshment venues for future assessments.

- Prolific and Other Priority Offender Strategy

The CDRP is the local partnership delivering this key national strategy. The delivery is divided into three strands - Prevent and Deter, Catch and Convict and Resettle and Rehabilitate led by key responsible authorities within the partnership. The processes behind the strategy has led to the identification and recording of Carlisle's and Eden's most prolific offenders. These offenders, no more than 30 in any given year, create a disproportionate amount of crime. Potential interventions for the most problematic offenders are discussed at the monthly meetings. In many cases the offenders are referred to the Partnership's

Prolific Offender Programme (PROP) which offers an assertive outreach service to offenders whose crime is drug-driven. It is this over-arching strategy, combined with a locally managed intervention team that has delivered consistent crime reduction results of between 30% and 40% for offenders recorded on the Prolific and Other Priority Offender Strategy.

- Security patrols in flood affected wards

At the height of the flood, it was clear to the partnership that additional patrolling was required in the flood affected wards. As people were forced out of their homes the fear of unoccupied properties attracting opportunistic criminals was very real. The Partnership and the Housing Recovery Group funded additional private security patrols throughout the worst affected areas right through to November 2005. These additional patrols were tasked and co-ordinated by the Local Policing Team Inspector and proved effective in preventing and deterring criminal and anti-social behaviour.

The Cleaner, Greener & Safer priority will be achieved by:

- The joining together of the many customer-facing services into the Community Services directorate will be a major influence in the success of this priority.
- The recently formed Area Maintenance Teams will provide a visible presence in all wards of the city, with the skills and authority to undertake environmental maintenance including litter and flytipping removal, graffiti cleaning, minor footway and highway repairs as well as the maintenance of many other public areas within the city.
- Recently introduced legislation, in the form of the Clean Neighbourhood and Environment Act, will give the Council more scope to enforce action through Fixed Penalty Notices for environment offences including littering, flytipping and graffiti.
- By involving the community through education and consultation the quality of open space and green space can be enhanced leading to a better quality of life for the public as a whole.
- We are aiming to achieve a bronze BEN Award by the end of 2007, silver by 2008 and gold by 2009.
- A car clear scheme, which aims to combat the problem of abandoned vehicles in Carlisle, came into operation on Thursday 1 December. The scheme aims to make Carlisle Cleaner, Greener & Safer and is being led by Carlisle City Council and partner agencies.

We currently monitor our energy consumption and plan in future to measure CO2 emissions. We currently have a target of 1% year on year improvement at the Civic Centre in electricity consumption and 2% year on year improvement in fossil fuel consumption. We are aiming for a 3% reduction in CO2 emissions at our Bousteads site, the Civic Centre and the Crematorium over the next year. This will inform a council wide policy on CO2 reduction. We are currently

developing an environmental policy statement for the Council which outlines how the we will act as the community leader in environmental improvement and promoting good environmental practice.

We must aim to reduce the amount of household waste the Council collects and sends to landfill, and increase the amount of household waste recycled.

As a Waste Collection Authority, the Council is a committed member of the Cumbria Strategic Waste Partnership. By working together, the members of the Partnership aim to develop and implement sustainable waste management solutions that maximise the economic, environmental and social benefits of managing Cumbria's municipal waste.

Insert graphs for BV84a kg household waste collected per head and BV86 cost of waste collection per household

Plans for the coming year for community safety include:

- Stretching targets on volume crime

The Partnership has a target of reducing crime in Carlisle by 17.5% from a 2003-2004 baseline by 2007-2008.

The Partnership has taken the opportunity of this target stretching to refocus its priorities on the major crime categories contributing to poor performance.

The Partnership's task groups have been reorganised around the volume crime groups. The task groups for 2006-2007 will be:

- Violent Crime
- Acquisitive Crime
- Criminal Damage and Anti-Social Behaviour.

The Drug and Alcohol Task Group will work across all these areas focusing on substance misuse issues.

These task groups will be charged with the reduction of their crime categories in Carlisle. The chairs of the task groups will be held accountable for performance by the Leadership Group of the Carlisle and Eden CDRP. It is the prospect of vigorous activity with the task groups that offer the greatest hope for improved performance for the CDRP?? – *suggest changing to - These partnerships offer the potential for improved performance for the CDRP*

- Matching our partnership activity to the performance needs

The partnership is still delivering projects that have no demonstrable impact on performance. This leaves the partnership vulnerable to criticism from a wide angle.

- Building capacity

The near completion of the constitution is a milestone for the Carlisle and Eden CDRP. It is the adherence to this constitution that will now challenge the responsible authorities. One key area for improvement is building capacity throughout the partnership by mainstreaming previous project work into core activity.

Learning City

Our vision of Carlisle as a Learning City, “.....is to create a lifelong learning society in Carlisle that will benefit our citizens and future generations. We will work together to promote learning and encourage all members of our communities to take pride in their city and understand its cultural value”

Learning City objectives include:

- Making Carlisle the hub of the University of Cumbria
- Developing skills to support, nurture and attract businesses
- Promoting access to learning
- Leading by example – Carlisle City Council as a learning organisation

Achievements so far:

- The Harris Report (September 2005) recommended the establishment of the University of Cumbria by September 2007
- Cumbria County Council is carrying out a Strategic Review of School Organisation in the county; a Local Partnership Group on which the Council is represented started work in Carlisle in December 2005
- Learning Carlisle Initiative involving secondary schools and Carlisle College; will be fully evaluated in 2006
- Cumbria Learning and Skills Council (LSC) published its Strategic Area Review of Cumbria in December 2005 including Carlisle as one of its learning zones
- £30million has been earmarked, in principle, for the creation of a ‘learning village’ in the Trinity/St Aidans/Newman/Carlisle College area
- The SureStart Programme⁴ has expanded its range of community services and learning opportunities at centres across Carlisle including the recently updated Childrens’ Centre at Petheril Bank

⁴ for which Carlisle City Council is the lead organisation

- In 2005, Carlisle College embarked on a two year, £10million rebuilding programme and has commissioned a feasibility study for the creation of a 14-19 Vocational Learning Centre
- Three Higher Education institutions have all recently invested significantly in new facilities - the Learning Gateway Centre (St Martin's College); ceramics facilities (Cumbria Institute of the Arts) and IT infrastructure (UCLAN)
- Launch of Carlisle as a Learning City, Adult Learners Week (May 2005) with a major event in Carlisle city centre and a Carlisle-wide Pub Quiz in which between 15 to 20 pubs took part.
- Student safety video produced by Higher Education institutions and the Carlisle & Eden CDRP
- A partnership between UCLAN and RWP Training to promote progress routes from Advanced Apprenticeships to Foundation Degrees (2005)

Learning City will also make a significant contribution to Carlisle Renaissance, including:

- Promoting the development of further and higher education courses
- Developing tourism skills to help create sustainable communities promoting quality University campuses and student accommodation that will encourage young people to study in Carlisle
- Promoting secondary education in such a way to reduce city centre congestion.

Developing Carlisle as a Learning City will be pursued by the Council and its partners through the Carlisle Local Strategic Partnership (LSP). Learning City will address the whole spectrum of learning, from young people to adults, and community based academic learning.

Ongoing activity includes:

- An Inter-generational project with Newtown and Longtown Primary schools
- Contribution to the Citizenship project with Carlisle secondary schools
- Involvement with the development of a 14-19 Vocational Centre at Carlisle College
- Wi-fi (wireless) broadband access in the city centre and on college campuses
- Environmental learning project involving all Carlisle secondary schools launched, June 2006
- A Learning Directory on informal learning opportunities in Carlisle
- A partnership between the Council, the Trade Unions and Carlisle College to promote Skills for Life. Around 40 employees have enrolled with the college to undertake key skills development
- The Tullie House Learning and Access department has links with Carlisle schools. We held an events programme with activities for children and young people, and a Reminiscence project for older learners
- Sports provision for young people including generic skills development for the very young, specific skills development for older children, partly through links

with schools sports co-ordinators, and coaching activities for a variety of sports during school holidays and term time

- Countryside Services have worked with schools and voluntary groups including tree/bulb planting and planning for future developments in our parks
- Our Community Involvement Team runs projects for young people, including outdoor events involved with secondary schools in the Citizenship curriculum and in the 'Play Fair - Live Well' partnership with primary schools and Carlisle United's Football in the Community Programme.

Learning City will continue to celebrate the achievements of the city and its residents and to support the city's ambition to be a prosperous and inclusive major regional centre.

Future Challenges

Carlisle Local Strategic Partnership

In 2006-07, a new Local Strategic Partnership (LSP) for the Carlisle district will be established, replacing the former Carlisle and Eden LSP created in 2002.

Based on the City Vision Partnership (CVP) set up by the City Council in 2002, the Carlisle LSP will oversee the development of a new Community Plan to drive forward improvements to public sector services and the quality of life of residents.

The Carlisle LSP will consist of a Forum drawn from the CVP, an Executive appointed by the Forum and a series of thematic groups that reflect both local priorities and the scope of the new Local Area Agreements (LAAs). The new partnership will be administered by the Council.

LSP Thematic Groups

- Safer and Stronger Communities
- Children and Young People
- Healthy Communities and Older People
- Economic Development and Enterprise

These groups will report to the LSP Executive and will address the Council's key priorities as well as those of other partner organisations.

The LSP Executive represents a new partnership between the public, private, voluntary and community sectors in the City. It is expected to play a key role in contributing to the delivery of the Carlisle Renaissance agenda.

The key milestones for 2006-07 are the establishment of the LSP Executive and Thematic Groups and the publication of the new Carlisle Community Plan and associated action plan.

Local Area Agreements (LAAs)

Local Area Agreements (LAAs) are aimed at improving the effectiveness and efficiency in the way Central Government works with Local Authorities to improve public services.

Key Features

- A focus for harnessing partnership activity and 'joined-up' Government
- Simplification of government funding streams
- Improvements in efficiency and reduction in bureaucracy
- Opportunities for additional performance based funding
- Added flexibility in the use of Government funding

Cumbria County Council, the accountable body for the Cumbria Strategic Partnership, will oversee the preparation of a county-wide LAA for Central Government on behalf of local partners, including the new Carlisle LSP.

The Cumbria LAA will include 'service blocks' that cover the thematic groups of the Carlisle LSP. The Safer and Stronger Communities block become effective from April 2006. The remainder of the LAA blocks will go live in early 2007, subject to the agreement of partner organisations.

The role of local authorities, like Carlisle, in promoting sustainable communities, i.e. where people choose to live, work and study is significant and continues to expand. There are a number of new and existing duties that the Council must address when planning and delivering its services for local people. A new duty is:

The Children's Act 2004

The Children's Act 2004 was passed to address the recommendations following the inquiry into the death of Victoria Climbié. At the heart of those recommendations was a recognition of the need for joined up services and clear leadership and accountability across all organisations charged with the welfare of children.

A key theme that underpins the Children's Act is the requirement for partnership working involving all relevant partners, including the government, the voluntary and the community sector, to help improve services to children and families and to ensure proper protection and support for them. The principal legislative duties will fall on the County Council as the Children's Services Authority, but the Act also has important implications for the Council, either specific duties placed upon it or the obligation to work in partnership with others involved in the child care field.

The Council has a duty to co-operate with Cumbria County Council who must create robust partnership arrangements with a range of bodies, including ourselves, in order to make these partnership arrangements work properly.

We must make arrangements to ensure that we carry out our functions having regard to the need to safeguard and promote the welfare of children at all times. This is an important obligation and means that, in every aspect of the ways in which we plan and deliver services, it needs to be able to demonstrate that we have given due regard to matters relating to child welfare and tailored our services to meet this requirement.

The Council will also have responsibilities, along with other partners, to share information databases in connection with child welfare matters.

There is an obligation under the legislation on the part of the County to set up a Local Safeguarding Children's Board, which will comprise of broad partner representation, including district representation. The City will be required to play its part by way of representation on this Board.

The new duties, will therefore, impact on the Council both directly (particularly in respect of its specific duty to have regard to the welfare of children in the planning and delivery of its own services) and also, indirectly in respect of its broader duties to participate in the wider partnership arrangements envisaged by the legislation. It is likely to have the most impact in areas including housing, culture and leisure, crime reduction, the environment, planning and the Council in its capacity as an employer, all of which touch on the welfare of children in some way. The Council has recently undertaken an audit of all those areas where its work touches on the welfare of children and young people and they are extensive.

Achievements so far in implementing the Children's Act:

- We have undertaken a detailed audit of those areas where we are involved in work connected with the welfare of children and young people.
- We have appointed an elected Member and Officer "Children's champions" Cllr Marilyn Bowman.
- Carlisle is the district Council's representative on the Children and Young Persons Strategic Partnership, the Children and Young People's Board and the Local Safeguarding Children's Board?
- Awareness training is planned for elected Members as part of the ACE⁵ training programme

⁵ Achieving Cumbria Excellence

- A review of the work of the Council's Community Services Directorate is planned (2006) to focus on the work the Directorate does in connection with the welfare of children and young people.

Housing Strategy

The Housing Strategy for 2005–2010 has now been adopted and there are some important challenges for the Council, working in partnership with local, regional and national agencies and with our local communities. The detailed actions within the Action Plan are reviewed regularly by Community Overview and Scrutiny Committee. The remaining broad principles are now being translated into additional detailed actions.

The concept of area renewal is now being addressed in more detail. The council has a duty to ensure that Carlisle's housing stock meets decent homes standards. Through area renewal there is an opportunity to integrate this work with other initiatives to ensure a holistic approach to regeneration in those areas deemed to be a high priority.

Following the agreement by Full Council, in Autumn 2005, to an area renewal approach, the Community Overview and Scrutiny Committee has initiated the process of defining the programme. Further analysis of the baseline data will enable decisions, to be made during the year, on the order in which this work will be progressed.

Since the Autumn of 2004, the six district Council's and the County Council have been working together through the reformed Cumbria Sub Regional Housing Group (CSRHG). The group also has representatives of housing providers, statutory services and voluntary organisations on it, as well as having regular attendance from the Government Office of the North West (GONW), Audit Commission and the Housing Corporation. By Autumn 2006, the CSRHG will have produced a Sub Regional Housing Strategy for Cumbria to take forward work between organisations on housing issues.

Service Standards 2006-2007

Our Best Value Performance Plan, 2005-06 identified a range of Service Standards for each of the Council's 12 Business Units.

In August 2005, we began a review of the Council's management structure in response to a number of issues:

- A lack of corporate working
- A lack of customer focus in some service areas

- The current structure did not easily align with the cross-cutting priorities that cut across service areas
- To improve partnership working
- To address the Government's modernising agenda

In addition to these concerns, the Council faced a number of challenges that a revised structure could more readily address:

- The impact of the devastating floods in January 2005 and how effectively the Council worked during the emergency and recovery phases
- The Carlisle Renaissance agenda and the on-going flood recovery work
- The Efficiency Agenda (Gershon) requires significant savings to be made over the next three years
- Savings need to be re-directed to delivering Council's key priorities
- Comprehensive Performance Assessment (CPA) due in 2007.

These challenges provided a strong rationale for a management restructure.

The restructure took place over a period of seven months from August 2005 and the new management structure was established on 27 February 2006. We now have a new Senior Management Team (SMT) comprising six Corporate Directorates led by Directors. One of the Corporate Directors also has the role of Deputy Chief Executive. The SMT meets every week (refer to appendix for more details of new structure) and its role includes:

- Focusing on the Council's priorities and ensuring they are properly resourced
- Building the corporate capacity for continuous improvement
- A much improved focus on performance management and delivery of high quality services for local people
- Stronger support for elected Members, including the Executive and Overview & Scrutiny roles.

Each of the new Directorates will be more focussed on managing performance. The reduction from 12 Business Units to six Directorates, including the new Carlisle Renaissance Directorate shows the commitment of the Council to bring related services together, to achieve financial savings to satisfy the Gershon agenda which will be re-directed to the Council's priorities. The new structure will enable us to work better together both with our partners and corporately, to improve our services to local communities and for Council to become an excellent Council.

It is important that our local communities and our partners understand our Service Standards and our performance requirements, because they provide a means by which our performance may be judged.

Service Standards

We will:

- Provide access to all council services through the customer contact centre, 9am - 5pm Monday -Thursday and 9am - 4pm on Fridays
- Deal with 85% of all enquiries at the first point of contact
- Provide information about all council services through the council's website, 24 hours a day, seven days a week
- Inspect all reports of abandoned vehicles within 24 hours
- Remove abandoned vehicles to a secure compound:
 - Within 24 hours of inspection if on a highway
 - Within 15 days if on private land, with the land owners permission
- Repair reported faults on street lights within five working days (unless the power supply has failed)
- Inspect and make safe reported damaged street furniture within 24 hours
- Grit defined routes within five hours of call out when snow or ice is expected or present
- Refill grit bins within 24 hours of a request
- Remove fly tipping from council owned land within 24 hours
- Respond to a missed bin collection the same working day
- Make special collections from households within five working days
- Deliver a replacement refuse bin or recycling box within 14 days of a request
- Offer cremation services within six working days of a death
- Investigate public complaints about dog fouling within two working days
- Issue fixed penalty notices to reduce dog fouling in public areas

- Deal with requests for pest control services within five working days
- Deal with queries about car parking penalty notices within 14 working days
- Issue residents' parking permits within five working days
- Carry out 89% of all planned food hygiene inspections
- Carry out 60% of all high risk health and safety inspections due??
- On receiving reports of potential dangers, e.g. trees, hazardous materials, we will inspect the site within one hour and make it safe within the next hour (two hours out of hours or at weekends)
- Respond to all requests for information under the Freedom of Information Act within the statutory timescale of 20 days
- Respond to all requests for "subject access" to CCTV under the Data Protection Act within the statutory timescale of 40 days
- Carry out safety inspections of council play areas every seven days
- Run 20 community and school based environmental events each year
- Provide six new exhibitions at Tullie House each year
- Provide out of school and holiday play scheme activities for young people, aged 8 –12 years on a first come, first served basis
- Process grants to support local athletes and sports clubs within 14 days
- Provide five special outdoor events, e.g. Spring Show, pop2thepark
- Achieve 85% occupancy at the Carlisle Enterprise Centre (for existing and new small businesses)
- Reduce the average length of stay in bed and breakfast accommodation for homeless families and pregnant female households from two weeks to one week
- Deal with all applications for disabled adaptations in the statutory timescale of six months
- Bring 20 empty properties in Carlisle back into use in private sector housing

- Determine 60% of major planning applications within 13 weeks
- Determine 75% minor planning applications within eight weeks
- Determine 87% of other planning applications within eight weeks
- Aim for 98% return of electoral registration forms in the annual canvas
- Publish a revised electoral register by 30 November every year
- Send out committee papers five working days in advance of meetings, in accordance with the Access to Information Act
- Aim for 99% of local land charges to be returned within 10 working days
- Issue licences within 10 working days of receipt of a completed application
- Pay undisputed invoices within 30 days
- Collect 97.3% of Council Tax due this year
- Report immediately to the Health & Safety Executive (HSE) all serious incidents and fatalities on Council premises or those which have occurred as a direct result of the acts or omissions of the Council or its representatives, with a copy of the relevant form sent to the HSE within 10 days of the incident
- Process new claims for housing benefit within an average of 29 days
- Process changes in circumstances for housing benefit within an average of 11 days
- Keep 80% of our property in a sustainable condition and suitable for use
- Ensure at least 90% occupancy of the Council's commercially let business units

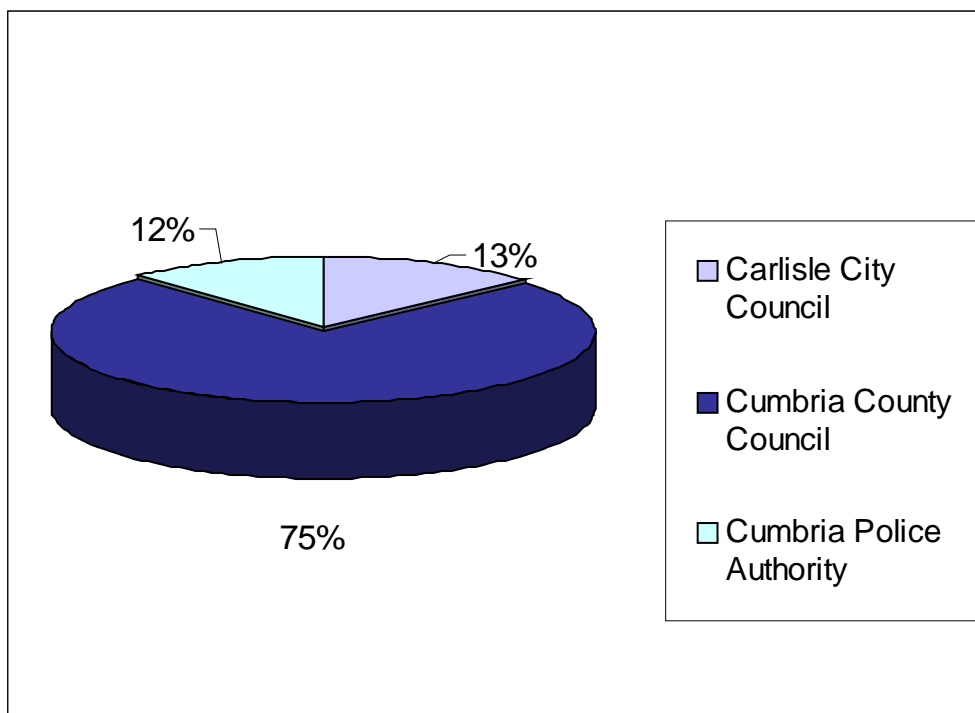
Financial Summary and Corporate Governance

2006/07 Budgets - How the Council Tax is Redistributed

Carlisle City Council will invoice local taxpayers £45,764,144 in 2006/07, which is redistributed to precepting authorities as follows:

	£
Carlisle City Council	6,075,835

Cumbria County Council	34,214,883
Cumbria Police Authority	5,473,426
	45,764,144



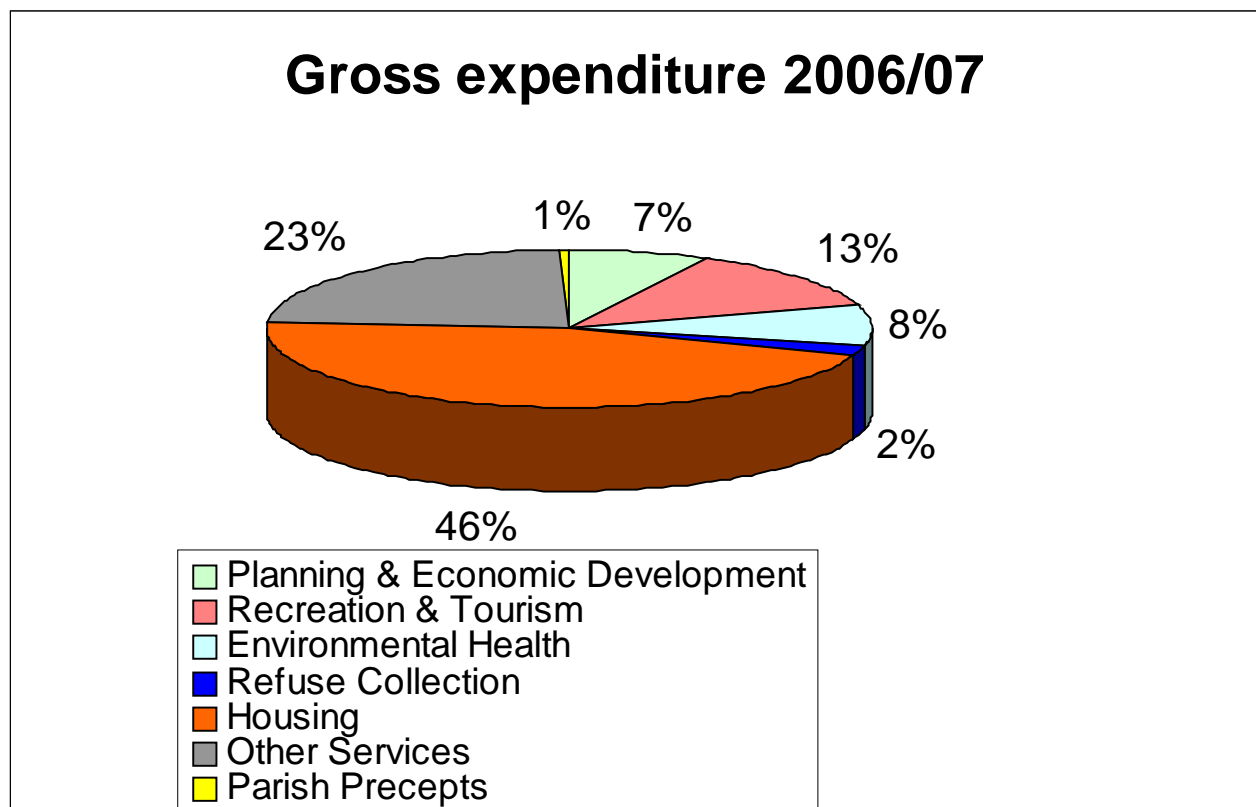
Council Tax collection rates currently stand at 98.5% of the total amount invoiced. Any outstanding arrears at the year-end are shown in the billing authority's accounts (i.e. Carlisle City Council) and the collection fund forms part of the statutory Statement of Accounts. These statements are subject to external audit and public scrutiny. Any surplus generated is redistributed to the precepting authorities in the following year.

National Non Domestic Rates (NNDR)

Although the Council invoices local businesses for NNDR (£31.5million for 2006/07), this is paid over to the NNDR National Pool on a monthly basis. The ODPM assesses the Council's requirements from the National Pool based upon various factors and again this is paid to the Council on a monthly basis. The 2006/07 contributions from the National Pool equate to £8.19million

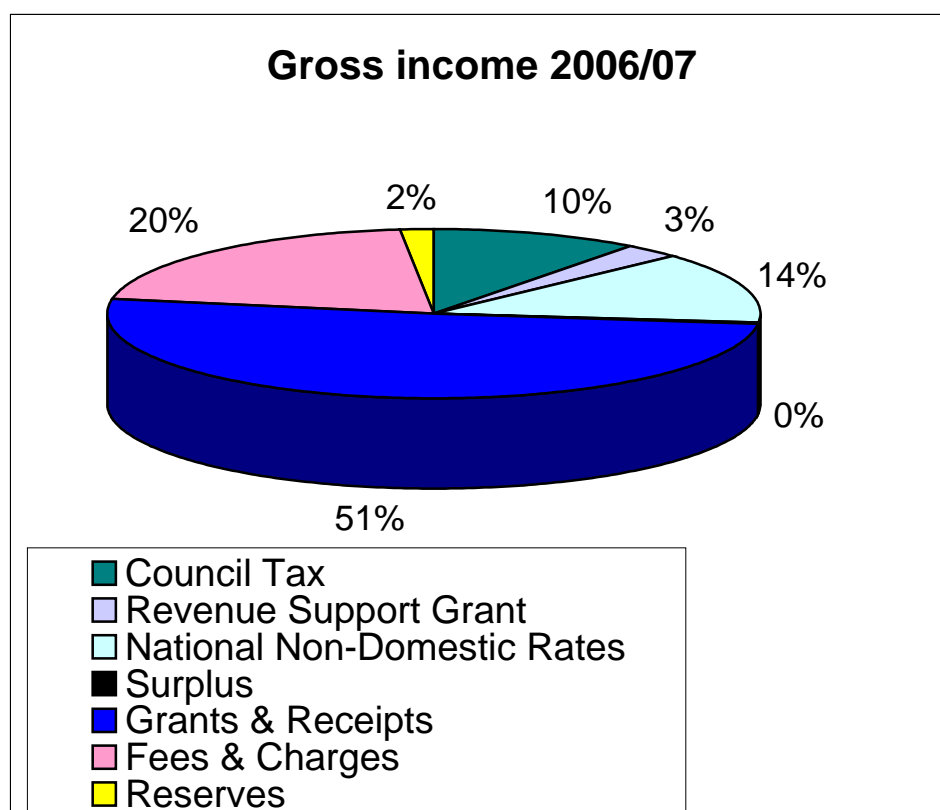
2006/07 Budgets - Summary of Overall Gross and Net Expenditure

	% of Gross Expenditure	Gross Expenditure	Grants & Receipts	Fees & Charges	Net Expenditure
		£	£	£	£
Planning & Economic Development	7	4,398,300	0	(4,117,300)	281,000
Recreation & Tourism	13	7,561,500	0	(1,044,200)	6,517,300
Environmental Health	8	4,773,300	0	(1,713,000)	3,060,300
Refuse Collection	2	1,424,700	0	(423,200)	1,001,500
Housing	46	27,039,300	(24,759,800)	(1,038,700)	1,240,800
Other Services	23	13,657,800		(9,038,000)	4,619,800
Parish Precepts	1	335,555	0	0	335,555
	100	59,190,455	(24,759,800)	(17,374,400)	17,056,255
Reserves					(1,063,945)
TOTAL		59,190,455	(24,759,800)	(17,374,400)	15,992,310



2006/07 Budgets - How the Gross Budget is Financed

Source			£	%
Council Tax			6,075,835	10
Revenue Support Grant			1,581,045	3
National Non Domestic Rates			8,190,430	14
Council Tax Surplus			145,589	0
Budget requirement for Council Tax purposes			15,992,899	27
Grants & Receipts			30,014,400	51
Fees & Charges			12,119,800	20
Reserves			1,063,356	2
			59,190,455	100

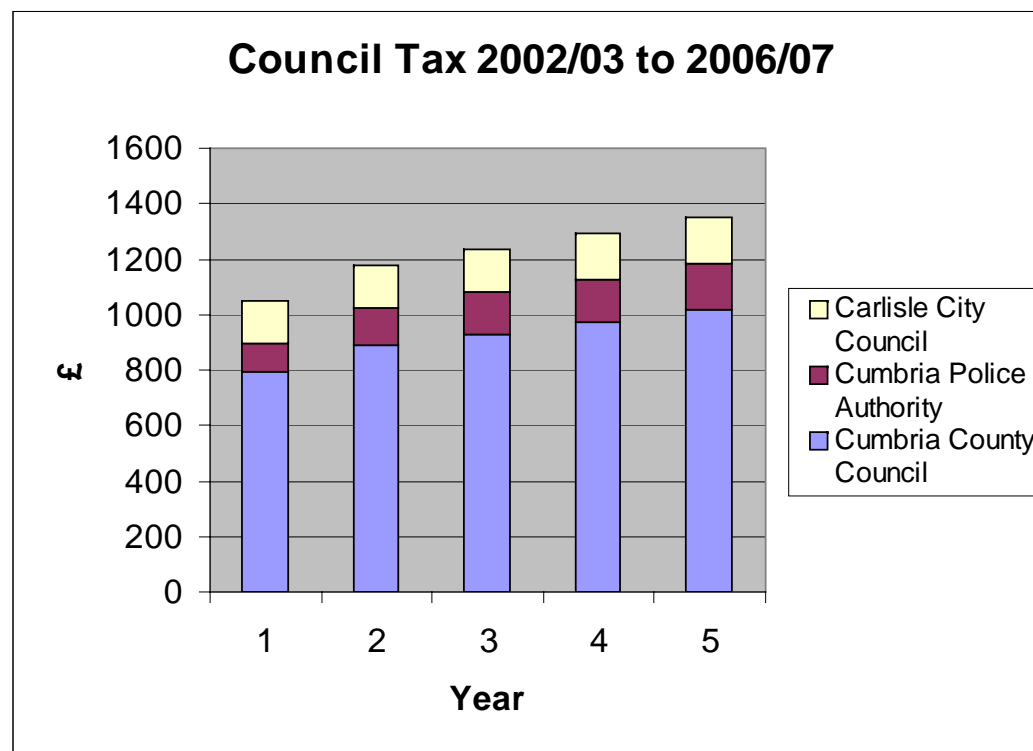


COUNCIL TAX - BAND D INCREASES

	2002/03			2003/04			2004/05			2005/06			2006/07		
	£	£ inc.	% inc.	£	£ inc.	% inc.	£	£ inc.	% inc.	£	£ inc.	% inc.	£	£ inc.	% inc.
Cumbria County Council															
Cumbria Police Authority															
Carlisle City Council	795.96	58.96	8.0	890.43	94.47	11.9	928.30	37.87	4.3	971.16	42.86	4.6	1019.43	48.27	5.0
Total	100.48	9.88	10.9	130.71	30.23	30.1	150.28	19.57	15.0	155.43	5.15	3.4	163.08	7.65	4.9
	150.35	10.45	7.5	155.61	5.26	3.5	159.66	4.05	2.6	165.25	5.59	3.5	171.03	5.78	3.5
	1046.79	79.29	8.2	1176.75	129.96	12.4	1238.24	61.49	5.2	1291.84	53.60	4.3	1353.54	61.70	4.8

NB Figures exclude Parish Precepts

Year 1 - 2002/03
Year 2 - 2003/04
Year 3 - 2004/05
Year 4 - 2005/06
Year 5 - 2006/07



Use of Resources – VFM

The revised CPA process 'The Harder Test' issued by the Audit Commission in July 2005, includes a section on measuring the Council's performance on Use of Resources. The five categories are:

- Financial Reporting
- Financial Management
- Financial Standing
- Internal Control
- Value for Money

Gershon Efficiency Review

In September 2003, Sir Peter Gershon was commissioned to investigate public sector efficiency. As a result of his report, Government departments and local government has been set an efficiency saving target of 2.5% per annum over the next three years. The Council is fully engaged in this process and is investigating innovative ways of reorganising and delivering services in order to make savings while continuing to focus on continuous improvement. The Council has submitted its annual efficiency plan and looks forward to the challenge of achieving greater efficiencies.

The savings target of £645,000 for 2004-05 was achieved. The target for 2005/06 is £772,000 and we are on track to achieve this. This would equal to £1,417,000 saving over two years. The total target for 2007-08 is £1.8million.

Managing Risk

The Council is strongly committed to the benefits of a sound and positive approach to Risk Management. It believes that by identifying and actively managing risks it can make better informed decisions and reduce and control the potential consequences of risks more effectively.

The Council separates risks into three categories: Corporate, Operational and Project risks.

Corporate risks are the biggest risks affecting the whole authority and its activities. The Council has set up a Corporate Risk Register which identifies these risks, scores them for impact and likelihood and shows what actions have been taken (or are planned to be taken) to reduce any potential consequences. These risks are rigorously and continually managed and monitored by its Senior Management Team and fully scrutinised by Members. Currently there are 24 corporate risks included on this Register and new and emerging risks are added

as required and risks, which are no longer considered of significant impact or likelihood, are removed.

Operational risks are those relevant to each of the individual Directorates, who maintain and manage their own risk register. These risks generally comprise of day-to-day risks associated with the particular service, or a one-off risk, e.g. implementing new legislation. Again, risk is scored and actions identified and implemented.

The third category of risk covers Projects. All major one-off or individual projects are subjected to a rigorous project management process, part of which is the development and management of e.g. risks. All risks are assessed and scored and actions identified. They are subjected to comprehensive monitoring and scrutiny by officers and members.

Comprehensive Performance Assessment (CPA)

District councils, as best value authorities, have “a duty to put in place arrangements to secure continuous improvement “....having regard to a combination of economy, efficiency and effectiveness.” The Audit Commission has a duty to assess how well councils are fulfilling this requirement for continuous improvement. CPA is part of this process and includes:

- A demanding assessment of financial management, including how the Council ensures value for money
- Assessment of how a number of service areas perform; these are yet to be finalised for 2006 onwards (we will amend this before June) but could include environmental services, housing benefits and culture
- A Direction of Travel statement that indicates how the Council is striving to improve.

Below is an extract from Council’s Audit letter 2004-05:

- During 2005, the Council has continued to make progress in implementing the improvement plan developed following the Comprehensive Performance Review in 2003. The Council has considered its priorities, and has put plans in place to achieve its strategic aims alongside its partner organisations’.
- Following the major flooding disaster, in January 2005, the Council is successfully working with partner organisations to develop a major regeneration programme for the city area called Carlisle Renaissance. The Council is taking the opportunity arising from the flood to assess the way it provides services and the facilities that support services to identify potential for improvement rather than simply re-instate previous arrangements. Recent surveys have indicated strong resident support for the plans.

- The weaknesses in financial management and improvements required in governance and risk management reported as part of our annual Use of Resources assessment are expected to feed in to the overall performance assessment of the Council as part of proposals for CPA in future years.

A copy of Carlisle City Council's Annual Audit and Inspection Letter 2004-2005 is available on our website.

The Council's next performance assessment is likely to be in 2007.

Equality & Diversity

The Race Relations (Amendment) Act 2000, placed a general duty upon the Council to actively promote race equality. In addition, it placed a specific duty on the authority to prepare and publish a Race Equality Scheme, which explains how the Council will ensure that none of its policies discriminate against service users on the basis of race. The Council also has a duty to ensure that its policies do not adversely affect the population due to their sexuality, age, gender, level of disability or religion. This process is termed Impact Assessment.

The Council last reviewed its Race Equality Scheme in 2004 and it prioritised the following policies for Equality Impact Assessment:

- Recruitment and selection
- Procurement
- Corporate charging
- Physical activity and sports
- Anti-poverty
- The Rural Strategy
- Local Plan.

Assessment of the impact that these Council policies have on minority groups began in June 2005. Consultation with community groups on a comprehensive equalities policy for the council will be taking place in May 2006. The Race Equality Scheme will be reviewed in light of this work after the end of May 2006.

Preparations for the adoption of a Disability Equalities Scheme are underway with discussion with community representatives about their role, a key feature of our work plan.

In terms of the Local Government equality standard (BV2a) and the duty to promote Race Equality (BV2b) the Council is on course to achieve its targets for 2005/06.

Our priorities for the coming financial year are:

- To ensure that staff are trained in equality and diversity awareness
- To complete an audit of equalities
- Adopt a comprehensive equality policy and develop an Equalities Action Plan to underpin this
- To develop and adapt a Disability Equality Scheme
- To overcome the communication barriers which have been identified from the consultation with the Black & Minority Ethnic (BME) community
- To review the Council's approach to reporting racial incidents.

Insert graph for BV2a Level: Equality Standard for Local Government and BV2b The duty to promote race equality - checklist score

Achieving Cumbrian Excellence – The ACE Programme A Joint Capacity Building Programme for the Cumbrian Authorities

Introduction

In 2004, the eight Cumbria Local Authorities bid for and were awarded £175,000 from the ODPM Capacity Building Fund for ACE – a year-long joint capacity building programme of county-wide activities for officers and members to deliver the following outcomes:

- For members to be confident about their role in providing leadership at a local, county and regional level
- For the councils in Cumbria to be working together in a concerted way to improve their performance on cross-cutting issues
- For members and managers across Cumbria to have accessed information about good practice from inside and outside the county for this to have resulted in changes to the way that services are being provided
- For strong and sustainable networks to be developed at member and manager level which support the drive to improve services across Cumbria.

Year One Outcomes taken from the Centre for Regional Economic Development (CRED) Independent Evaluation Report

- Improved networks and relationships between members and officers from the eight Local Authorities – who is the eighth?
- Increased awareness among members of key issues facing Cumbria and the local government sector.

- Improved communication and stronger links between the Cumbria Local Authorities and a range of external agencies and providers.
- Specific outcomes from the joint conferences and workshops, include:
 - Waste management - an action plan setting out new ways of working for the partner Authorities, now being implemented.
 - Benefits – a joint successful bid to the Department of Work & Pensions a benefits take-up campaign between District Councils.
 - Efficiency and Procurement - an agreed approach to working with the Regional Centre of Excellence and funding secured for a county-wide project manager.
 - Housing – a project plan defining activities and responsibilities for developing a county-wide strategy, which is now being implemented.

Carlisle City Council's Role in the Programme

Carlisle City Council is the host authority and accountable body for the ACE Programme. The council oversees the design, implementation and evaluation of the programme on behalf of the Cumbria Local Authorities.

ACE - The Current Position

A further proposal to the North West Improvement Network (NWIN) for a second stage of ACE was successful and has now begun delivery. As well as continuing with the four outcomes from Year 1 (above), the ACE Programme will also:

- Focus on specific programmes of work resulting in clear actions, leading to specific, performance related improvements
- Develop sustainable arrangements for future partnership work and shared services.

The second stage of the Programme is focusing on the following themes:

- Customer Services
- Organisation Transformation
- Shared Services – working jointly with the Connected Cumbria Programme and Cumbria Procurement Initiative
- Community Leadership and Political Governance.

These themes were highlighted as key capacity building areas for authorities that could be delivered on a cross authority basis. They were determined by a process of Authority Learning Plans, feedback from the independent Evaluation Report and feedback from those involved in the Programme from Year 1.

The Council as an Employer

Home-working

Our Revenues and Benefits Service has been piloting home working. Early indications are that performance targets have been met. These were:

- An increase in productivity of 15% or more
- A reduction in short-term sickness absence for participants
- No discernible drop in the quality of work produced.

Once a full review has taken place, consideration will be given to rolling out the scheme across the rest of the authority.

Pay and Workforce Strategy

All Councils are being directed to produce a Pay and Workforce Strategy to ensure they have the skilled and motivated workforce we needed to deliver the best possible services for local people. The strategy will take around three years to produce objectives over the next decade. A PRINCE 2 project management methodology has been adopted and resources allocated. Excellent progress has been made with two of five 'workstreams', a Job Evaluation exercise, which will run throughout 2006, and the production of a Workforce Development Plan (WPD) scheduled for Easter 2006. Work on the remaining three workstreams is planned to begin shortly (i.e. Single Status, Equal Pay and a Reward Strategy).

Appraisal

An appraisal scheme for all employees was introduced in 2003 and reviewed recently after two years of operation. Whilst the review found widespread satisfaction amongst employees with the scheme itself, there are still some management and cultural issues that need to be addressed to provide the appropriate climate for appraisal to bring all the benefits expected from it. Some small but focussed changes have been made to the scheme as a result of the review. Wider issues will be addressed through the WDP mentioned above.

Employee Survey

We have recently carried out an employee opinion survey. The results are still under analysis but an Action Plan will be developed to address issues that emerge from it.

Sickness

This has been a priority for the Council as it performs poorly in this area. Existing procedures and practices to address the problem (e.g. training of managers, return to work interviews) have been overhauled. Good progress has been made

with two new initiatives:-

- investment in an enhanced occupational health scheme
- closer working with trade union.

Addressing these projects are still 'work in progress' but there are signs that sickness absence is beginning to reduce.

Insert graph for BV12 Average days sickness per staff member

Brief Statement of Contracts

During 2005-06, the Council lost the contract for providing grounds maintenance services to Carlisle Housing Association.

This contract terminated on 31 March 2006 and up to 15 employees transferred to Carlisle Housing Association's alternative provider. It was fully accepted by all parties that the Transfer of Undertaking and Protection of Employment Regulations applied.

Carlisle City Council has acquired management of Talkin Tarn with effect from 1 April 2006. Around four employees will transfer to the City Council from Cumbria County Council, in accordance with current TUPE Regulations.

New Carlisle City Council Management Structure – to be inserted in designed document - recommend we only include job titles (no photos or names?)

Details of Performance

Performance against Carlisle City Council Service Standards 2005-06

Our Service Standards are set out based on the new management structure. We have shown what the Council said it would achieve during last year, why performance in some cases did not reach our expectations and what we did achieve.

Community Services

Our objectives are to deliver a wide range of customer facing services including Highways and Parking Services, CCTV, Parks, Waste collection, Area Working, Environmental Quality, Food Safety, Building Management, Bereavement Services, Resource Planning, Sports & Recreation, Arts & Museums, Community Support and Customer Services.

What we said we would do	What we achieved
Reply to general challenges or queries relating to penalty charge notices within 10 working days	Achieved
Issue residents' parking permits within five working days	Achieved
Operate a fair and consistent Appeals process for those individuals who feel they have wrongly received Parking Charge Notices	Achieved
Carry out site inspections of reported abandoned vehicles within 24 hours of a report	Achieved
Remove the abandoned vehicle to a secure compound: - within 24 hours of inspection if on a highway within 15 days if on private land	Achieved in the week however at weekends this removal was undertaken within 48 hours Due to the need to liase with other agencies – new schemes introduced to improve performance
Inspect a reported untaxed vehicle and remove to a secure compound within 24 hours of a report	Achieved in the week however at weekends this removal was undertaken within 48 hours Due to the need to liase with other agencies
Deal with requests for 'Subject Access' to CCTV under the Data Protection Act within 40 days	Achieved
Repair reported faults on street lights within five working days (unless there is a failed power supply)	Achieved
Inspect and make safe reported damaged street furniture within 24 hours of a report	Achieved
Replace a damaged lighting column or repair damaged guard rails within 14 working days of report	Achieved
Replace damaged traffic signs. Warning signs will be replaced within seven days and information signs will be replaced within 28 days	Achieved

When snow or ice is expected or present, we will complete the gritting of defined routes within five hours of call out. Other gritting undertaken according to resources available	Achieved
Grit bins refilled within 24 hours of request	Achieved
In the event of a report of a dangerous fault on the highway, we will carry out an inspection within one hour and make safe within the next hour	Achieved
Deal with reports of fly tipping by the next working day	Achieved
Respond to a report of a missed refuse collection within the same day	Achieved
Make special collections from households within five working days of the request	Achieved
On receiving reports of potential dangers (trees, hazardous materials, etc), we will inspect the site within one hour and make it safe within the next hour	Achieved
Deliver a replacement refuse bin or recycling box within 14 days of the request	Achieved
Emergency repairs (where there is risk to life, limb, serious property damage or total deprivation of service) will be undertaken within three hours, with an appropriate follow-up work programme	Achieved
If work is urgent, but not an emergency, repairs will be completed within three days	Achieved
Any standard repairs will be completed within seven days	Achieved
Update the Tullie House website within 48 hours of the announcement of any new exhibition	Achieved four out of six occasions Staff left the service leading to delays in updates taking place. Staff training identified to ensure adequate cover to resolve potential future delays.
Provide activity sessions for young people aged 8-12 years old during school holidays on a first-come-first-served basis	Achieved with sessions in schools under the community sports scheme, Go4it provided a range of activities for six weeks of school holidays. Go4it plus provided targeted sessions for children with a disability. Fishing sessions focused on children from wards with highest level of deprivation in the City.
Maintain open access to parks for all residents	All parks are patrolled by either mobile or dedicated staff, major parks, e.g. Bitts Park and Hammonds Pond are locked each day at dusk
Provide six new exhibitions at Tullie House per year	Achieved either as result of using the Tullie collection or securing grants to buy in travelling exhibitions or through partnership e.g. Cumberland News

Run 20 community and school based environmental events annually	39 sessions actually achieved, this was higher than expected due to take up from schools this year. In addition 48 practical conservation days were staged with local groups e.g. tree planting
Process new allotment applications within ten working days	Achieved
Prune street trees on a five yearly cycle	Achieved, a data base of trees is being established to ensure this can be more closely monitored.
Carry out a safety inspection on each Council Play area every seven days	Achieved
Provide assistance to help sports clubs apply for external grants from the lottery for example	Ongoing assistance is being provided to a number of sports clubs as they apply for lottery funds plus partnership funding for NACRO. Extra time scheme achieved working with young people from a risk groups. Funding packages achieved for community sports, gymnastics and cricket.
Help to support the establishment of friends groups for the city's parks	Help provided for Morton, Hammonds Pond and Bitts Park.
Provide administration support to the Carlisle Sports Council	Achieved, this was developed to help the Sports Council to provide a greater integration with the objectives set out in the Council's own sport and physical activity strategy.
Provide a grants scheme to support local athletes and club development and process applications within 14 days	Achieved, a total of 130 grants were processed seven club, 44 coach, 74 performance and five free use
Health and safety and, with appropriate support from other agencies, a varied and entertaining programme of a minimum of five special outdoor events such as the Spring Show, the Fireshow and pop2thepark	Events Programme for 2005-06 included Fireshow, Festival of Nations, Upperby Gala and pop2thepark. All our events are organised with full involvement from the Police, Cumbria Fire Service, and Cumbria Ambulance Service.
Organise and provide support and advice to other groups wishing to do so. A programme of high quality Out of School and Holiday Playscheme activities for children 8- 12 years old, in a minimum of 18 urban and rural areas, in a safe, secure and entertaining environment, within the statutory obligations of the Children's Act and other relevant legislation	A Programme of activities including five weekly Out of School Activity Clubs, 27 Holiday Playschemes and other special events was organised during the course of the year. They took place in 29 targeted urban and rural areas in a safe, secure and entertaining environment,

	within all our statutory obligations of the Children's Act and other relevant legislation.
Provide a service which offers up to date, relevant and legal advice, information, training and support on a variety of matters relating to the creation and development of new community groups	Training courses ranging from crèche work to fire safety was organised and our Community Engagement Team worked with over 50 local groups on issues like attracting grant funding, healthy eating, stress therapy and community safety. We have offered advice and training on the creation and development of new community groups, including advice on Charity Law, Health & Safety and Financial regulations.
We will work in partnership with other relevant agencies such as Cumbria County Council and Connexions Cumbria, to provide projects and opportunities, including a Youth Panel, which encourage good citizenship and enable young people, particularly those outside the 'mainstream' to participate in activities and which will meet the requirements of Ofsted inspection, where required	In partnership with Connexions Cumbria, the Youth Panel has been developed into a number of special interest groups, focussing on issues such as bullying, music and discrimination. We were contracted by Cumbria County Council to produce a programme of work to involve young people outside the mainstream, all of which is delivered to OFSTED and other appropriate standards. We work with and support other groups such as the Skatepark users and the Youth Festival Group.
We will take positive action to put into practice and raise awareness of equality and diversity issues, by targeting specific activities at ethnic and minority groups, particularly the Bangladeshi Community Association and the Chinese Community Association and groups isolated by geographic location	We have developed our work in the area of equality and diversity, including delivering a series of 'multi-cultural' workshops in 41 local schools. In addition we were involved with UNISON, in organising an event focussing on the lessons to be learnt from the Holocaust, about intolerance, bigotry and all forms of bullying and discrimination. We worked with the Bangladeshi Community Association and other individuals on protecting them from racism related incidents, including security measures at the local mosque. We have facilitated and are working with other partner agencies on developing joined up approaches

	to tackling racism and discrimination in the city. We have maintained regular contact with the Chinese Association, which includes providing admin help with producing information leaflets and publicity stuff for their celebration days.
We will continue to support the operation of the Anchorage Pensioners Centre, both financially and by ensuring that the building remains attractive and safe for pensioners to use	We continue to support the operation of the Anchorage Pensioners Centre, financially and by ensuring the building remains attractive and safe for pensioners to use.
As a key partner in the Sure Start Carlisle South Programme achieve a 6% reduction in the proportion of mothers in the Sure Start area, who smoke during pregnancy	We have been unable to collect data on smoking during pregnancy because the health authority collects this information and cannot release it due to the data protection act.
We will provide management support, advice, funding and training to Trustees and staff of 12 Community Centres in the urban and rural areas and organise an Annual Meeting between Trustees and City Council Members	We continue to support, advise, train and provide funding towards the operation and development of 12 Community Centres. An annual meeting has not yet been organised between Trustees and City Council Members.
From Monday to Thursday, the Customer Contact Centre will be open between 9am and 5pm. On Fridays, it will be open between 9am and 4pm	Achieved in a temporary location due to the flood with service maintained to customers
We will answer telephone calls within 18 seconds	Achieved
We will see customers within 10 minutes of their arrival	Achieved, in spite of the problems caused by the flood, getting a lower time is difficult to guarantee due to the unknown nature of the queries, which arise from each individual.
We will acknowledge all emails within one working day of receipt	Not achieved Problems arising from the flood damage resulted in a software issue to resolve which has yet to be completed
We will deal with the bereaved and bereavement services in a competent, professional and caring way, in accordance with the 35 rights in the Institute of Burial and Cremation Administration's Charter for the Bereaved	Achieved
We will offer cremation services within six working days of death	Achieved
We will respond within five working days to requests for service	
We will contact those who have confirmed cases of notifiable diseases within two working days	
We will carry out 85% of Health and Safety inspections when due	Not achieved. Extra resources will help us to

	improve performance in this area.
We will respond to complaints of noise and statutory nuisance within two working days. Action to deal with the complaint will be initiated within this time, although final resolution of the issue may take longer	Responded to 85% noise complaints and 90% statutory nuisance complaints
We will respond to service requests with respect to pest control within two working days	Responded to 96%
We will enforce dog-fouling legislation to bring about a reduction in the incidence of dog fouling in public areas. This is done by issuing fixed penalty notices, investigating public complaints (within two working days) and initiating and maintaining an educational programme	61% in two days Carried out a schools and community based education programme
We will carry out 85% of planned Health and Safety inspections at workplaces at a frequency determined by the HSE Risk Assessment Priority Rating System	

Development Services

This Directorate combines many of the services that will shape Carlisle's future. It provides the main interface with partner agencies involved in spatial and economic development and its integration with social factors to create and maintain sustainable communities. Key strands of the work of the Directorate are:

- To undertake the Council's statutory and allied town and country planning and building control responsibilities and activities.
- To enable a comprehensive approach to housing and the delivery of the Carlisle Housing Strategy.
- To advise about the how property can achieve corporate objectives combined with the responsibility to undertake best practice asset, estates and facilities management of the whole of the Council's corporate property portfolio.
- To support, in partnership, the development and marketing of Carlisle's tourism product.
- To ensure that the Council's own resources and those obtainable through partnership are brought towards seeking to achieve sustainable communities within a strong local and sustainable economy.

What we said we would do	What we achieved
We will deliver New Deal contracts to provide work experience and employability skills to long term unemployed people at least to the standards required by JobCentre Plus and the Adult Learning Inspectorate	Underestimated difficulties of successfully placing 'harder to help' clients in work. Contract no longer viable - terminated and team redeployed from 1 June 2006
In partnership with the Chamber of Commerce, we will publish a register of vacant industrial and commercial property register three times a year	Actual performance register published six times in the year. Service standard for the forthcoming year six issues per year plus launch of web based version.
We will manage the Carlisle Enterprise Centre to achieve a minimum of 75% occupancy and to meet the needs of existing and new small businesses	Standard achieved 85% occupancy. In a survey of 21 businesses (55% of occupants) 90% said that they found Centre staff either sympathetic or very sympathetic to their needs Forthcoming year - maintain occupancy at 75%
We will operate Brampton Business Centre and Telecentre in a way that supports local and national rural regeneration objectives	Programme of Vocational and Non Vocational training delivered plus community access to ICT facilities.

What we said we would do	What we achieved
We will provide a Benefits Advice Service which meets the standards required to achieve the Community Legal Services Quality Mark	Benefits Advice Service operates within the guidelines of the Legal Services Commission's Quality Mark for 'General Help with Casework'. We meet the standards required to achieve the Community Legal Services Quality mark
We will reduce homelessness within the Carlisle district	The number of those who are eligible, unintentionally homeless and in priority need has increased. For the first three-quarters of 2005-06 the figure was 255 compared to 186 for the same period in the year 2004-05. The total number of decisions made on applications also increased to 425 from 382. The figures given are based on the first three quarters of 2005-06. A number of external factors outside of the Council's control impact on the numbers of people becoming homeless. The Council has started to develop its preventing homelessness strategies as well as schemes aimed at housing those accepted as homeless in a quicker time-scale
All applications for funding for disabled adaptations will be dealt with within the statutory time-scale	All applications for funding for disabled adaptations will be dealt with within the statutory time-scale. To deal with applications in the statutory time-scale Disabled Facilities Grants are mandatory grants provided by Local Authorities for the provision of a broad range of essential aids and adaptations so that disabled people can remain and be cared for in their own homes. They include provision of stair lifts; through-floor lifts; level access showers; ground floor bedroom/bathroom facilities etc. Grants are generally means tested, but this requirement has been removed, where the adaptation is for the benefit of a child. All applications received for funding in 2005-06 have been dealt with within the six-month

What we said we would do	What we achieved
	<p>statutory time-scale as laid down by Government. To date, in 2005-06, the Council has committed over £1 million for disabled facilities grants, assisting more than 100 disabled people, and committing to assist a further 56, at an average cost of just over £5,100. We will continue to work with charitable/voluntary agencies, the Home Improvement Agency and other Cumbrian Local Authorities, to use best practice to continually improve our performance</p>
<p>We will reduce the number of long term empty properties in the Carlisle district.</p>	<p>We said that overall we would reduce the number of long term empty properties in the area</p> <p>By the end of December 2005, 280 properties were brought back into use, both by referring homeless people to registered social landlords, and by the provision of grant assistance. By working with colleagues in Council tax to identify appropriate properties, these can be targeted for intervention, and, by working in partnership with officers in Eden District Council, and the Empty Homes Agency, we have produced a joint strategy to tackle this particular issue. Carlisle City Council is encouraging owners of empty properties to bring them back onto the housing market, by offering 25% grants to ensure that the property is fit to be let. We are working with Registered Social Landlords, who have agreed in principle to act as managing agents, should the owner/landlord not wish to take on this role, once the property is ready to let</p>
<p>We will operate Tourist Information Centres (TICs) in Carlisle (open all year) and Brampton (open April – October) providing a friendly and efficient service for visitors and local residents alike</p>	<p>Operation of TICs undertaken as per times/dates set out for the year with high satisfaction of the service provided.</p>

What we said we would do	What we achieved
We will support the operation of Southwaite Tourist Information Centre, with representation on its Management Committee	Financial support provided and TIC operated as per 2005-06 planned schedule. Management meetings attended.
We will promote and facilitate the use of the Old Town Hall Assembly Room for community groups and organisation	2005-06 use of Assembly Room restricted by space requirements for temporary housing of flood recovery advice centre. Accommodation of 'Communities Reunited' in Assembly Room
We will operate the Carlisle Conference desk on behalf of Carlisle Conference Group and work with conference and meeting organisers to facilitate their use of Carlisle venues	Full service delivered (enhanced in 2005-06 by temporary engagement of Conference Assistant) and response targets met.
We will assist members of the local tourism industry to promote themselves through Council publications	All core publications – Holiday Guide/Places To Visit/Events Leaflet – produced and made available for local industry for advertising opportunities.
We will work with relevant groups and organisations to develop and market Carlisle's tourism product including: <ul style="list-style-type: none"> - Carlisle Tourism (formal representative body of the local tourism industry) - Carlisle Conference Group - City Centre Marketing Group - Cumbria Chamber of Commerce & Industry - Cumbria Tourist Board - Settle – Carlisle Railway Development Company - Hadrian's Wall Tourism Partnership - English Heritage - North West Development Agency 	Attendance at regular meetings of all core groups, along with the formulation and implementation of joint promotional initiatives
We will offer advice and provide relevant information for organisations and individuals who wish to develop and initiate new tourism projects	Information, contacts and advice provided for enquirers.
We will arrange for appropriate advice to be given to tourism businesses, who require business support such as training or skills enhancement	Successful programme of business support initiatives implemented in conjunction with Hadrian's Wall Tourism Partnership
With respect to planning applications, we will determine: <ul style="list-style-type: none"> - 50% of major applications within 13 weeks 	47% explanation?

What we said we would do	What we achieved
<ul style="list-style-type: none"> - 65% of minor applications within eight weeks - 80% of other applications within eight weeks 	<p>72% explanation? 86% explanation?</p> <p>The Council is a Standards Authority for 'Major' applications in 2006/07. Changes have been introduced which will improve performance. Case loads for Case Officers above national recommended level.</p>
<p>With respect to building control applications, we will:</p> <ul style="list-style-type: none"> - Check 75% of Full Plans applications within 14 days of receipt - Determine 99% of Full Plans applications within the statutory period: i.e. five weeks (or two months with agreed extension of time) 	<p>92% explanation? 100%</p>
<p>With respect to inquiries and applications for work to trees and hedgerows, we will:</p> <ul style="list-style-type: none"> - Consider 100% of such inquiries or applications in respect of trees covered by tree preservation orders within eight weeks - Consider 100% of such inquiries or applications in respect of trees within a conservation area within six weeks - Consider 100% of applications to remove a hedgerow under the hedgerow regulations within six weeks - Resolve disputes over high hedges within 12 weeks (this is guidance only at the moment, due to the novelty of the regulations) 	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>
We undertake to provide good management advice about all of the Council's assets	<p>Target exceeded</p> <p>Shortlisted for Beacon Council Status for asset management – rated an excellent service</p>
80% of all rent reviews and lease renewals will be completed within the year in which they are due	<p>Income has exceeded estimates by circa £60,000 per annum</p> <p>Unable to report % of rent reviews and lease renewals as a database to record this has not been set up yet</p>
93% of all lettable units will remain in occupation	<p>Target exceeded</p> <p>95.1% of all units are in occupation (1 October 2005 – 31 December 2005 - Q3)</p>
£500,000 of capital receipts will be raised per year	Target exceeded

What we said we would do	What we achieved
	Over £1 million of capital receipts have been raised
£4 million of rental income per year will be maintained	Target exceeded
	Over £4 million pa has been achieved
All assets capable of adaptation will be made accessible to disabled people	Target achieved
	All assets capable of adaptation for use by disabled people have been improved
The Council will aim to ensure all its assets are maintained fit for purpose	Continued programme

Legal and Democratic Services

This Directorate acts as the Council's in-house legal service, administers the Council's licensing function and undertakes the provision of co-ordination and support in relation to the operation of the Council's democratic, corporate and decision making functions.

The Directorate carries out a number of functions including:

- Provision of a comprehensive legal service to the Council, its members and officers in connection with the discharge of all the Council's functions including :
 - Operation of the land charges function
 - Administration of the Council's licensing function
 - Processing and facilitating the Council's response to complaints to the Local Government Ombudsman.
 - The provision of democratic services including :
 - Committee administration
 - Support Services for Members
 - Electoral administration
- The provision of civic services including :
 - Support and assistance to the mayoralty
 - Town twinning
- Acting as the Monitoring Officer for Parish Councils
- The Director of Legal and Democratic Services is the Council's statutory Monitoring Officer

What we said we would do	What we achieved
We will aim for a 98% return of registration forms in response to the annual canvass	97.5% of registration forms were returned in response to the annual canvass against the target of 98% Fewer registration forms returned during canvass

What we said we would do	What we achieved
We will publish a revised electoral register by 30 November every year	A revised electoral register was published on 1 December in accordance with statutory requirements
We will process registration applications within 3 days of receipt	All registration applications were processed within three days of receipt
We will send publicity leaflets to all secondary schools at the commencement of the annual canvass to encourage 16 and 17 year-olds to register	Publicity leaflets were sent to all secondary schools at the commencement of the annual canvass
We will administer all elections strictly in accordance with statutory and procedural requirements	The combined Parliamentary and Cumbria County Council elections on 5 May 2005 and the City Council by-election in the Castle ward on 24 November 2005 were administered in accordance with statutory requirements
All requests for legal advice shall be acknowledged within 5 working days and substantively responded to within 10 working days. Advice given orally shall be confirmed in writing within 24 hours	Random audit undertaken of legal files. All compiled with target: 100%
With respect to litigation, advice on the evidence and merits of a case will be given within 10 days after the receipt of specific instructions	Random audit undertaken of legal files. All compiled with target: 100%
A Committee Clerk will service all meetings of the Council, the Executive, Overview and Scrutiny Committees and Regulatory Panels	A Committee Clerk attended and serviced all formal meetings of the Council, the Executive Overview and Scrutiny Committees, and Regulatory Panels

What we said we would do	What we achieved
Papers will be sent out for the above meetings five clear working days in advance, as required by the Access to Information Act	<p>Agendas were sent out for all the above meetings five working days in advance as required by the Access to Information Act</p> <p>So far in 2006 there have been three reports which have been dispatched less than five working days before the meeting, although these reports were dispatched by the Committee Services Section as soon as they were received from the authors of the reports. During the period May to December 2005 formal records on late reports were not kept although there were very few reports which have not met this deadline</p>
We will draft minutes of the Executive meetings within two working days and place them on the Committee Management Information System (CMIS) for internal and external access	Minutes of the Executive meetings were all drafted within two working days and were placed on the Committee Management Information System (CMIS) for internal and external access
We will produce a four month rolling Forward Plan each month	A four-month rolling forward plan was produced each month
We will update the CMIS on a daily basis, including the Member information pages (subject to receipt of information)	CMIS has been updated on a daily basis to include Member information pages, Committee Agendas reports etc.
We will publish Part A ⁶ reports and meeting agendas on the CMIS system one day after despatch to Members	All part A reports and meeting agendas were published on the CMIS system one day after they were dispatched to Members
We will open tenders within two hours of the closing time, subject to the availability of the Mayor	All tenders were opened within two hours of the closing time, subject to the availability of the Mayor
We will ensure that Declarations of Acceptance of Office to the City and Parish Councils are signed within two calendar months of election	Declarations of acceptance of Office for City Councillors have all been signed within two calendar months of their election. Parish Council Clerks are reminded regularly of the need to ensure that the necessary forms are

What we said we would do	What we achieved
	signed within the appropriate time-scales for any Parish Councillors elected/co-opted onto the Parish
We will ensure that Registers of Financial Interest are signed within 28 days of election	All registers of Financial Interest for City Councillors have been signed within twenty-eight days of election and Members are reminded on a regular basis of the need to ensure that their Register of Financial Interest is up to date and current. All Parish Council Clerks are reminded of the need for the Register of Financial Interest to be signed within the necessary time-scales and are reminded of the need to keep the register current
We will aim to return 99% of local land charges within 10 working days	Currently 99.8%
We will licence, inspect and enforce the controls in respect of all licences issued by the Authority and ensure relevant standards are met and maintained.	All met except in relation to the Licensing Act 2003. This inspection and enforcement regime has only commenced this month following the issue of all new licences, the commencement date of licences being 24 November 2005
We will issue licences within 10 working days of receipt of a completed application.	All met except for LA 2003. These applications have a 28 day consultation period, followed by a further 28 day determination period. These dates were all met.
We will ensure procedures are in place to operate the new Licensing regime (Licensing Act 2003) by the deadline of 24 November 2005	Procedures in place by June 2005

Corporate Services

This Directorate provides support services to other Directorates to ensure that the support infrastructure is in place to enable the Council's priorities to be delivered. In particular it is responsible for:

- Overall financial management and control as guided by the Medium Term Financial Plan
- Internal Audit services as guided by the Strategic Audit Plan
- Information Technology as guided by the IT Strategy

This Directorate is also responsible for direct service provision to the public particularly in relation Housing Benefits, Council Tax and Non Domestic Rates Administration. The Director of Corporate Services is the Council's Statutory Responsible Finance Officer.

What we said we would do	What we achieved
We are statutorily responsible for the proper administration of the City Council's financial affairs in accordance with the provisions of Section 151 of the Local Government Act 1972 and Section 114 of the Local Government Act 1988 and we will manage information systems in support of this objective.	Balanced budget set 23 February 2006 and Council Tax set 7 March 2006 (statutory deadline 11 March 2006) Statement of Accounts for 2004-05 approved by statutory date. However, the external audit process was not completed to statutory deadlines. The Statement of Accounts for 2004-05 were not signed off by the Audit Commission by the statutory deadline due to some concerns raised by the Audit Commission that are being addressed via an action plan.
We will continue to develop and monitor the Medium Term Financial Plan so that it ensures the use of resources is directed by the objectives and priorities of the authority	In development Work progressing, likely to be late 2006 before use of resources and priorities fully directed by the council objectives
We will support the authority's Members, Directorates and Partners in delivering the council's objectives and priorities by providing sound and timely advice and information that is in accordance with changing legislation	In development

What we said we would do	What we achieved
	Proactively supporting the development of system to meet this objective
We will ensure a robust financial control system is maintained including improving the budget monitoring process and the links to outputs achieved	In development First detailed monitoring report linking base budget projections to corporate priorities February 2006
We will ensure resources are accurately and effectively planned, recorded and accounted for in line with changing legislation	Achieved to date
We will ensure resources are accurately and effectively planned, recorded and accounted for in line with changing legislation	Achieved to date
We will provide Officers and Councillors with quarterly financial and budgetary information	Achieved
We will offer Directorates monthly budget monitoring meetings	Achieved
We will settle undisputed invoices within 30 days of receipt	97.6% Target for 2005-06 too ambitious (top quartile 95%)
The Council will strive to make sure that all accounts and benefits assessments sent out are accurate. Monitoring procedures will determine that at least 98% accuracy rates are achieved.	97% accuracy rate achieved Disappointing staff resources seconded to accuracy checking to identify and rectify recurring errors
The Council will take timely, effective but fair action to recover 98.5% of Council Tax liability within three years of year demanded (97% in year demanded)	Achieved
The Council will, under its 'anti poverty measures', assist Council Tax payers in financial difficulties by offering weekly or fortnightly instalment plans as appropriate	Achieved Approximately 2,000 tax payers in financial difficulties, paying on instalment plans
The Council will under its 'anti poverty measures' assist benefit claimants in severe financial difficulties or under threat of eviction by fast tracking claims, making of interim payments, also consider backdating or paying additional benefit under hardship provisions, as appropriate.	Achieved Benefit administration up to date so no requirement for fast tracking or interim payments

What we said we would do	What we achieved
	£168,000 backdated benefit awarded £15,000 paid out under hardship provisions
The Council will follow effective fraud detection procedures in detecting and preventing benefit fraud in making sure that benefit is paid to only genuine claimants	Achieved £50,000 in Benefit Fraud detected and sanctioned Additional staff resource seconded to Fraud Investigation
The Council will determine any claim for benefit within 10 working days of receipt of completed claim i.e. when all required evidence is received	Achieved
The Council's website will be available seven days a week, 24 hours a day and there will be less than four hours per month of downtime due to planned maintenance	Achieved
Internet email will be available seven days a week, 24 hours a day and there will be less than four hours per month of downtime due to planned maintenance	Achieved
Access to the internet for staff will be available between 8am and 6pm each working day, with less than one hour per month of planned downtime	Achieved

People, Policy and Performance

This Directorate is responsible for driving continuous improvement in services most important to local people. We measure and monitor the Council's performance to ensure we are on track to deliver our key priorities of a Cleaner, Greener & Safer and Learning City. Other services include Community Safety, research, consultation and communication with local people, and developing Council policy that takes account of our diverse local communities.

This Directorate ensures that the council stays a good employer, for whom people are attracted to come and work. Once here we help employees to do their jobs to the best of their ability by rewarding them appropriately, maintaining their motivation, providing opportunities for them to enhance their knowledge and skills, ensuring their health and safety, promoting diversity and assuring equality.

What we said we would do	What we achieved
Employees and Elected Members will have their salary and allowances paid on the 15 th of each month or nearest working day if falls over a weekend) and accuracy will be within a tolerance of 1%	Achieved
We will respond to telephone enquiries from Elected Members and any requests for administrative assistance within 24 hours	Achieved
Enquiries from the public for advertised staff vacancies will be dealt with within two working days of receipt of the enquiry	Achieved
Serious incidents, fatalities, or incidents involving employees, Elected members or members of the public will be reported in line with the legislative requirements of the Reporting of Injuries, Diseases and Dangerous Occurrence Regulations 1995 (RIDDOR). In addition the Safety Manager will make every attempt to visit the location within the hour, depending on location.	All incidents, which have been reported the same day to the Safety Unit, have been reported to the HSE in accordance with the RIDDOR 1995 regulations. All serious incidents, which have been reported to the Safety Manager, have been personally attended on site or verbal advice has been provided in the case where a visit has not been required or not been possible
Joining instructions will be sent out eight working days prior to the start of each staff-training event.	Where there are sufficient numbers of participants to be assured that an event will be going ahead then joining instructions have been issued eight days in advance. In other situations there have been inevitable delays as we seek to enable all events to go ahead as planned, if at all possible.

What we said we would do	What we achieved
An updated work programme for each cycle of meetings.	Achieved
Advice to members and committees on Forward Plan for each O&S committee meeting.	Achieved
Briefing for Chairman and Vice-chairman during five working day period preceding each meeting of operational O&S committees.	Achieved
A 30 minute confidential briefing immediately before each operational O&S committee meeting.	Achieved
An O&S Annual Report to be produced by 30 April each year	Achieved
We aim to respond to 100% of media enquiries within deadline imposed by the enquirer	100% media enquiries dealt with on time
We will aim for a 100% internal customer satisfaction rating with all our print and marketing jobs	100% satisfaction from internal customers for printing and marketing service
We will update the website to increase the number of transactional services available from it	Website updated on time Transactional services available on website - on target for end March
We will produce and publish four editions of our residents magazine, Carlisle Focus, each year	Achieved
We will respond to enquiries about any of our services (e.g. Indicata+, consultation, equalities, information management, partnerships, procurement, risk, general policy advice etc) within three working days. If the queries are complex, this may be a holding reply. We will agree a further deadline for response with you at that time.	Achieved e.g. the Freedom of Information Act, Access to Information came into force 2005; we received 153 requests for information and responded to 100% within the time-scale allowed of 20 days
We will carry out an annual staff survey	An employee opinion survey was carried out in November 2005
We will draft, consult upon and publish a Best Value Performance Plan (BVPP) annually	The BVPP was published in June 2006
We will produce monthly, quarterly and annual performance information according to a published timetable	Performance information produced on time. Work underway to improve performance and financial reporting.
We will support best value reviews throughout the organisation	The Revenue and Benefit Review and planning completed.
We will produce an annual report on the progress and findings of any equalities impact assessments which have been carried out through the year	Work on equalities is behind schedule. We have a project plan in place to help us to tackle the issues, including impact assessments i.e. Assessment of the impact that these Council policies have on minority groups
We will aim for 100% satisfaction rating with all policy and performance support work	Achieved
We will support Business Units on major policy development issues within the Council as	Achieved e.g. co-ordinated Housing Strategy

What we said we would do	What we achieved
requested and prioritised	for Carlisle, awarded "fit for purpose" by Government Office for the North West
As a key member of the Carlisle & Eden Crime and Disorder Reduction Partnership (CDRP), we will work to enable people to enjoy their lives without fear or hinderance from the criminal or anti social behaviour of others and aim to achieve an improvement to 65% sense of safety amongst residents of the City	We continue to contribute to the operation and management of the CDRP and have instigated a number of projects in Carlisle which contribute to the sense of safety and security of local residents. These include a graffiti removal scheme, alley gates, anti-racism reassurance measures, mobile police station and anti-social behaviour measures. We are not sure if we have achieved an improvement to 65% sense of safety amongst residents of the City; we plan to include a question in the next citizen's panel.
We will acknowledge receipt of your complaint within fiveworking days.	No system in place to measure
We will provide a response to first time complaints within 10 working days.	No system in place to measure
If you are not satisfied with the initial response to your complaint, we will arrange further investigation by a senior manager and provide a response within 15 working days	24 Corporate Complaints were received, one of which was withdrawn. 82.6% compliance to standard. Please note the Corporate Complaints officer was on sick level between 23 September 2005 to 2 January 2006 inclusive. Four complaints failed to provide a full response within 15 days.
If we call a Board of Arbitration to resolve your complaint you will be sent the decision of the Board within 20 working days	Two Boards of Arbitration were called in 2005-06 to review complaints 05/03 and 05/14. 100% compliance to standard.

Details of Performance

The information previously under this section will be incorporated into future Performance Indicators and shown in the Performance Indicator tables, which will be reported in May/June.

Appendix 1 Glossary

ACE – Achieving Cumbrian Excellence
BME – Black Minority Ethnic
BV – Best Value
BVPP – Best Value Performance Plan
CCTV - Close Circuit Television
CDRP - Crime and Disorder Reduction Partnership
CPA – Comprehensive Performance Assessment
CMIS – Committee Management Information System
CRED – Centre for Regional Economic Development
CVP – City Vision Partnership
DEFRA - Department for Environment, Food and Rural Affairs
GVA - Gross Volume Added
HSE – Health and Safety Executive
ICCM – Institute of Crematory and Crematorium
ICT - Information and Communications Technology
IT – Information Technology
LAA – Local Area Agreement
LP – Local Performance
LSC – Learning and Skills Council
LSP - Local Strategic Partnership
NACRO - National Association for the Care and Resettlement of Offenders
NNDR – National Non Domestic Rates
NWIN – North West Improvement Network
ODPM – Office of the Deputy Prime Minister
Ofsted - Office for Standards in Education (England)
PRINCE2 - Projects in Controlled Environment
PROP - Prolific Offender Programme
RIDDOR - Reporting of Injuries, Diseases and Dangerous Occurrences Regulations - 1995
SMT - Senior Management Team
TIC – Tourist Information Centre
TTWA - Travel To Work Areas
TUPE – Transfer of Undertakings (Protection of Employment) Regulations
UCLAN – University of Central Lancashire
UNISON - The trade union for people delivering public services
WDP – Workforce Development Plan

Definitions

Adult learning inspectorate: Responsible for inspecting all publicly funded work-based training for people aged over 16 and learning for post-19 year olds.

Audit Commission: An independent public body that is responsible for ensuring that the Council spend your money economically, efficiently, and effectively.

Authority learning plans: A plan focusing on the Authority's approach to learning and development, its key priorities, high level needs and links with sub regional and regional learning.

Beacon assessors: Assess the Council against the Beacon Scheme, which identifies excellence and innovation in local government. The scheme exists to share good practice so that best value authorities can learn from each other and deliver high quality services to all.

For more information visit <http://www.idea-knowledge.gov.uk/>

Best Value: Each local authority has a duty to 'make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness'.

This basically means that authorities need to review all their activities in line with Best Value legislation and ensure there are action plans from these reviews to ensure improvement will take place. This improvement involves consideration of costs as well as making the most of money spent, making sure that services meet the needs of communities and authorities' priorities.

Brampton Business Centre and Telecentre: Offers members of the public and business community access to technology, training, conference facilities and office hire. Photocopying fax and document presentation services are available

Carlisle Conference Group: A marketing partnership between Carlisle City Council and over 20 local conference venues. More information is available on our web site.

Carlisle Enterprise Centre: Provides managed workspace for over forty small businesses in a range of workshop, studio and office units available on a monthly licence. More information is available on our web site.

Carlisle Sports Council: A support group made up of representatives of local Sports Clubs, the Council and other Sporting bodies who discuss/share information on topical issues

Chamber of Commerce: The British Chambers of Commerce comprise a national network of quality-accredited Chambers of Commerce, all uniquely

positioned at the heart of every business community in the UK and representing more than 135,000 businesses of all sizes in all sectors of the economy - equivalent to five million jobs.

Citizens Panel: A randomly selected group of approximately 1,500 people who provide representative cross section of local people. The Panel is used to gauge public opinion on a variety of issues, it does not make decisions but provides members and officers with information to help in the decision making process.

Community Strategy: This will provide the framework for regeneration and service improvement over the next ten years and sets out the priorities for partnership action over the next three years, having formally been confirmed by the Carlisle's Local Strategic Partnership and approved by Carlisle City Council.

Constitution: sets out how the Council operates, how decisions are made and the procedures which are followed to ensure that these are efficient, transparent and accountable to local people. Some of these processes are required by the law, while others are a matter for the Council to choose. A summary and explanation and the full document is available on our web site.

CRED: The independent research part of the University of Central Lancashire and conducts academic and commercial research around economic development.

Cumbria Strategic Partnership: A county-wide partnership of people that brings together organisations from the public, private, community and voluntary sector within Cumbria, with the objective of improving people's quality of life. For more information visit <http://www.cumbriastrategicpartnership.org.uk/>

Data Protection Act 1998 - this is a piece of legislation, based on a European Directive, which aims to protect individuals' information which is held by organisations (both public and private sector) and provides a mechanism for individuals to gain access to their information. There are eight principles which all organisations that process personal information must adhere to, all based around the first principle, which states that "information must be processed fairly and lawfully".

Decent Homes Standard: Targets for decent homes in the private sector. 65% of those occupied by vulnerable people to reach the standard by 2006, 70% by 2010 and 75% by 2020.

Department of Work and Pensions: Promotes opportunities and independence for all modern, customer-focused services.

Development Framework and Movement strategy: Sets out proposals for physical change in Carlisle City Centre. The plan will decide on future uses for

the areas of the City Centre requiring change and will identify opportunities to improve movement in and around Carlisle. More information is available on our web site under Carlisle Renaissance.

Direction of travel: Refer to page 28.

Equal pay: We must investigate so as to better understand and then to correct any pay gaps due to gender or other diversity impacts which are not justifiable. In addition we will need to implement an arrangement for conducting subsequent audits so as to record progress towards reducing any gender pay gap should one exist, and for ongoing monitoring of the impact of our reward strategy to ensure gender fairness.

Executive: Provides leadership for the authority and is the body charged with the day to day decisions of the Council.

Freedom of Information Act 2000 - this legislation, which applies only to public authorities, gives a general right of access to everyone to information held by such public authorities. It places a duty on these public authorities to be more open, accountable and transparent.

Gershon: Refer to page 27.

Go4it: A programme of sport and physical activities for children aged 10-14 years old organised by the Council

Gross added value: A measure of economic wealth derived from earnings and profits.

Harris Report: A report, commissioned by the Higher Educational Funding Council for England (HEFCE) and published in September 2005, which recommended the establishment of a University of Cumbria, preferably by August 2007. It will involve the merger of St Martins College and Cumbria Institute of the Arts and is expected to include the current Cumbrian campuses of the University of Central Lancashire in Carlisle and Penrith.

Housing Strategy: Sets out the priorities for improving housing choices in our urban and rural communities over the next five years. This is available on our website.

Housing Area Renewal: This is a process whereby private sector housing within a specific area can be improved on a phased basis. Apart of the process can also see improvements within other services provided by a range of organisations co-ordinated within the same area.

Housing & Community Recovery Group: Following the flooding emergency in 2005 this group was set up to oversee the medium to long term recovery programme which include the expenditure of government grant on specific projects. The group is made up of representatives from the Council and key partners from statutory agencies and other bodies.

Job Centre plus: Provides help and advice on jobs and training for people who can work and financial help for those who cannot.

Job Evaluation: This is an exercise designed to objectively determine the relative sizes of jobs that exist within the council so as to enable us to then decide upon a fair and appropriate reward strategy.

Learning village: One of the options for secondary education in Carlisle being considered by Cumbria County Council's Strategic Review of School Organisation. It would involve a 'campus' in the centre of Carlisle, with shared facilities and curriculum, particularly for students over 14 years old.

Local Strategic Partnership: An overall partnership of people that brings together organisations from the public, private, community and voluntary sector within a local authority area, with the objective of improving people's quality of life.

Multiple deprivation: usually refers to a situation in which an individual or group suffers a series of disadvantages, including poverty, poor health, exposure to criminality, inadequate housing and so on. Geographically often used to denote those denied easy spatial access to a range of services, such as housing, health care, education and also transport.

National Play Day: A day set aside nationally to celebrate children's play. In Carlisle, an event is held annually in Bitts Park.

New Deal: This initiative has been created to help young people into work through work experience, education and training. More information is available on our web site.

North West Improvement Network: A collaboration involving all North West Authorities for capacity building in the region.

Occupational Health Scheme: This is an arrangement whereby in partnership with a provider we aim to improve the health of our employees, reduce sickness absence levels, and hence increase the productivity of our workforce.

Overview and Scrutiny: The Council has three Overview and Scrutiny Committees, Corporate Resources, Community and Infrastructure, which support the work of the Council and Executive as a whole by:

- Advising the Council and the Executive on policy, budget and service delivery
- Monitoring the decisions of the Executive
- Holding the Executive to account about decisions made by the Executive but not yet implemented

Part A of a Council report: Items of business within Part A of the agenda should be dealt with in public.

Pay and Workforce Strategy: This is a major three-year project for the authority to ensure that we have the right numbers of people in the right place with the right skills, being motivated and rewarded appropriately in order to deliver improved services, enhanced productivity and greater customer focus.

Physical Activity Strategy: Defines what providers of physical activity and sport in Carlisle would like to achieve and influence in order to improve opportunities for participation. It provides a framework and direction for all groups and organisations.

It suggests a co-ordinated approach, detailing the ways in which, over the next five years, partners can work together to develop the physical activity and sporting potential of the local community.

Play Fair: A joint scheme, organised by the Council and Carlisle United with the Carlisle Glass Youth Football League, which encourages and rewards good citizenship, healthy eating, anti-racist attitudes and good sportsmanship amongst children aged up to 11 years old.

Regional Centre of Excellence: There are nine RCEs that were set up as lead change agencies by the ODPM to support local authorities in delivering efficiencies and service improvements.

Reward Strategy: This enables us to achieve a modern pay and reward framework that will motivate, recruit, retain and develop people within the constraints of affordability, recognising variations in local labour markets and achieving flexibility in making best use of employees and meeting customer needs.

Rural Play Schemes: A programme of activities for children aged from 5 to 11 years old, organised in rural venues during the school holidays.

RWP Training: RWP Training Limited offers Apprenticeships, Advanced Apprenticeships (formerly Foundation Modern Apprenticeships and Advanced Modern Apprenticeships) and National Vocational Qualifications (NVQs) throughout North and West Cumbria. Find more information about RWP Training Ltd.

Single status: This is a process by which we will ensure that we redress historical anomalies that exist between groups of our employees, whereby some have better terms and conditions (e.g. holiday entitlement, sick leave) that are unjustifiable and undesirable in a modern workforce.

Skills for life: These are the fundamental reading, writing, speaking and listening, and maths skills that every adult needs to be able to function and progress at work and in society in general.

Sure Start: A national, Government funded programme, which in Carlisle is centred around the Carlisle South area. The Programme aims to promote the health and well being of families and children from before birth to school age, particularly in areas with high levels of disadvantage.

Vocational Learning Centre: An option currently being considered by Carlisle College for 14-19 year olds, using on of the College buildings on Strand Road. It would provide specialist facilities for vocational learning, together with additional services such as information, advice and guidance, and would be accessed by all secondary schools in Carlisle as well as the College.

Workforce Development Plan: This helps us to secure the workforce necessary to achieve the organisation's vision and objectives including any changes to jobs and work patterns required by new service delivery needs.

Youth Festival Group: A group of young people, supported by youth workers from the Council and Connexions Cumbria, who help to organise events specifically aimed at young people, particularly the Youth Music Festival

Appendix 2 List of strategies referred to

Area Transport Plan
Community Strategy*
Development Framework
Housing Strategy*
IT Strategy
Local Plan*
Development Framework and Movement Strategy
Pay and Workforce Strategy
Physical Activity Strategy*
Reward Strategy

*These documents are available on our website at www.carlisle.gov.uk

Appendix 3

Useful Web site addresses

Carlisle City Council **www.carlisle.gov.uk**

Carlisle Renaissance

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=1199>

Carlisle and Eden Crime and Disorder Partnership

<http://www.carlisleandedencdrp.org.uk>

Tullie House Museum & Art Gallery **<http://www.tulliehouse.co.uk/>**

Cumbria Strategic partnership

<http://www.cumbriastrategicpartnership.org.uk/>

Carlisle Housing Association **<http://www.riverside.org.uk/riverside/carlisle/>**

Historic Carlisle

CCG

Best Value Performance Plan 06/07 Performance Indicators Table

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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

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 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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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 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 82aia 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>

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 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.

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 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

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 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"> increased enforcement throughout the Christmas period in the build up to 24-hour licensing; and increased reporting and recording on less serious violent crime offences.
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	

Best Value Performance Plan 06/07 Performance Indicators Table

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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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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 180aai	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 180aai £	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 180aai 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

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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 st 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 st 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 st 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 st 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 st 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 st 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 st 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 st 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 st 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 st 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)											