

PORTFOLIO AREA: PERFORMANCE AND DEVELOPMENT

Date of Meeting: 12th April 2010

Meeting:

Public

Key Decision: Yes

Recorded in Forward Plan: Yes

Decision:

Plan:

Inside Policy Framework

Title: Corporate Plan and Key performance indicators

Report of: Policy & Performance

Report reference: PPP 16/10

SUMMARY:

The Corporate Plan has completed its period of consultation with Overview & Scrutiny Panels. The Key Performance Indicators for the priorities are included in this final version of the plan.

RECOMMENDATIONS:

The Executive Committee is requested to

1. Consider and comment on the information contained in the report with a view to approving the Key Performance Indicators for the new priorities.
2. Approve the changes made to the Corporate Plan in response to the comments from the Overview & Scrutiny Panels.
3. Delegate any further changes to the Corporate Plan prior to adoption by Full Council to the Leader and Chief Executive.
4. Recommend the Corporate Plan to the Full Council

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

1. REASONS FOR RECOMMENDATIONS

The draft Corporate Plan has completed its initial round of consultation with the Overview & Scrutiny Panels.

The comments and suggestions have helped to shape the final draft version presented alongside this report. A table identifying each comment, its source and the response is presented in Appendix A.

In addition to the initial round of consultation a report with suggested Key Performance Indicators (KPIs) has been tabled at Economy & Environment Panel 8th April. This will provide useful feedback on the KPIs for the priorities before the Executive meeting on the 12th April.

We will be arranging performance workshops with the Resources and Community Panels early in the new civic year. The focus of these workshops will be on the remaining areas of the performance framework, namely Corporate Health and Service Standards.

2. BACKGROUND INFORMATION

The purpose of this report is to focus on the Key Performance Indicators (KPIs) for each of the new priorities. These KPIs will provide a set of measures through which we can track the performance of the new priorities.

The approach to target setting has been developed from a set of principles established with the Executive (15th February 2010, PPP 07/10). A new target setting strategy is being adopted for 2010/11 with four distinct levels. The table below outlines these proposed levels:

Target Type	Description	Application
Stretch	A target for significant improvement on historical performance.	Key indicators identified as priority areas for improvement.
Improvement	Simply an improvement (of any margin) on last year's performance.	Indicators where improvement is sought without being identified as a priority area.

Maintenance	Seeking only to maintain last year's performance or to ensure that performance does not drop below an agreed 'floor level'.	Service standards and non-priority indicators.
No Target	No target is set.	For management information as opposed to Performance Indicators.

3. KEY PERFORMANCE INDICATORS

The Economy and Environment Panel has been included in the consultation around the KPIs for the new priorities because these indicators will form the basis for the quarterly and annual performance reports for this panel. The KPIs are presented in the agreed format in the following tables.

What differentiates a priority from other areas of service delivery is the stretching target. The targets presented for 2010/11 are indicative; the final target will be agreed with Assistant Directors on completion of the performance self-assessment form for 2009/10.

Indicators that are included in the refreshed Local Area Agreement 2010 are underlined. Wherever possible we will disaggregate the countywide data to provide a target for Carlisle.

Key Performance Indicators for Economy Priority

The selection of the KPIs has been made following a workshop on this priority at the Management Briefing in February (3rd February 2010). The KPIs for the Economy Priority are presented under the following sub headings:

- Asset management and review

These indicators will be monitored from April 2010 on a minimum frequency of quarterly. They will form the basis for the performance of two major projects, the Asset Review of our portfolio of property and the Accommodation Review of our operational buildings.

- Housing and homes

These indicators measure both the supply of land for housing and additional homes, the desired outcome is to create a better balanced housing market. We have included the

levels of satisfaction with the home as a narrowing the gap target. The analysis of the Place Survey 2008 identified satisfaction with the home as a key driver for satisfaction with the local area.

- Worklessness and skills

These indicators focus on tackling worklessness and improving the skills.

- Enterprise

We have selected a range of indicators that measure the business birth rate and survival rates.

- Planning and development

A focus on the timely processing of planning applications is balanced with the indicator for development of previously developed vacant land that has fallen into dereliction for a period of five years or more.

Key Performance Indicators for Local Environment Priority

- Headline indicator

The sense of satisfaction with the local area is the headline indicator for this priority.

- Highways and parking

The maintenance of the highways is one of the key areas for improvement identified in the Place Survey 2008. A satisfaction measure is included to drive improvements in this service area.

- Street and environmental cleanliness

These indicators should ensure high standards of public realm cleanliness, reducing the impact of litter, detritus, graffiti, fly-posting and fly-tipping.

- Tackling ASB

Many of our environmental services help to tackle ASB. However the perception of ASB remains a key challenge for the local authority.

- Waste and recycling

This flagship service has set a high standard of performance through the previous priorities. It remains a key service in ensuring a high quality local environment. The outcome is to minimise waste and improve local waste management.

4. CONSULTATION

Consultation on the priorities began in May 2009 and has continued throughout 2009. The consultation path presented below has been completed up until April.

Date	Meeting
09/12/2009	Management Briefing
18/01/2010	Executive
03/02/2010	Management Briefing
11/02/2010	Community O&S Panel
18/02/2010	Resources O&S Panel
25/02/2010	Environment & Economy O&S Panel
12/04/2010	Executive
04/05/2010	Full Council

Alongside these key dates the final version of the plan will be presented to our significant partnerships for discussion.

1. IMPLICATIONS

Staffing: Managers will be directly involved in target setting during the end of year performance report and self-assessment.

Finance: The Plan will provide a steer for the Medium Term Financial Plan and the focusing of financial resources on the two priorities.

Legal: The new duties around community involvement are embedded in the 'local environment' priority. Throughout all our services we will look to create greater opportunities for community and individual involvement in local decision-making.

Corporate: The Corporate Plan forms a substantive part of the Council's policy and performance management framework, monitoring of which enables stakeholders, including local people, to make a judgement about how effective the Council is in achieving its key priorities.

Risk Management: Risks will continue to be managed in accordance with the Risk Management Policy.

Equality & Diversity: The Plan outlines how the Council will continue to embed equality and diversity in the delivery of all its services. 2010 is the year that the Council will seek external assessment against the 'achieving' level of the Equality Framework for Local Government'.

Environment: The Plan outlines how the Council will lead by example in considering the impact of its activities on the environment and how this can be minimised. Stretching targets on reducing our carbon footprint are likely to be replaced with standards that we seek to maintain.

Crime and Disorder: Tackling these 'quality of life issues' at a local level can result in outcomes that build a stronger sense of community with a positive impact in the longer term on key strategic concerns such as health and anti-social behaviour.

Rural issues: Parish councils have been involved in the discussions around the priorities through the joint meeting between Carlisle City Council and the Carlisle Parish Councils Association.

Impact on Customers: New technology in the Customer Contact Centre will enable more detailed surveys of customers. The Plan includes a commitment to narrow the gaps in satisfaction experienced by different identifiable group

APPENDIX A

Panel	Comment	Response
Community 11/2/10	One Place Assessment, had it been circulated and included in plan?	The One Place assessment along with a range of other assessments had influenced the plan.
	Harraby and Longtown Pilots	To be reported separately in June.
	Plain English and accessible to all.	Noted
	Declaration of transparency	To be included
Resources 18/02/10	Aspiration information needs more evidence	Evidence base is held in the assessments and supporting strategies.
	Change the emphasis on 'built'.	Changed
Economy and environment 25/02/10	Need to include SMART targets in final version	Included
	Acknowledgement of contributing organisations	Addressed where possible.
	Satisfaction with local area needs more detail and disaggregation.	Additional detail added
	More detail on how a sustainable and prosperous economy represented by Carlisle Renaissance would be achieved.	Carlisle Renaissance has its own plans, website and publications. Link to website can be added to final version.
	Harraby and Longtown Pilots. Has there been a survey?	A survey has been undertaken at Harraby and the findings will be presented at the Community Overview & Scrutiny meeting in June.
	Definition of a partnership	This will be explored in the performance workshop
	Achievements over the last five years	The achievements have been reported in the Annual Report. We will continue with this approach.
	Plain English with no jargon	Noted

Theme **Priorities**

Promise **Economy**

Aim **Asset management and review**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
LI931C1	Percentage of units let as a percentage of total units available to let - Formally LP57	Councillor M Bowman	88.54%	90.53%	88.54%	95%	Aim to Maximise	Stretching target is required as part of the Asset Review and activities within the City Centre to market vacant units. Previous years performance has seen percentages as high as 96% in 2006/07 and 94% in 2007/08.
NaPPMI03A	SUITABILITY Surveys A % of Portfolio by GIA sq.m for which a Suitability Survey has been undertaken over the last 5 years	Councillor M Bowman	Not applicable	Not applicable	To be confirmed	To be confirmed	Aim to Maximise	Stretching target is required as part of the Asset Review and review and accommodation.
NaPPMI04A	Building Accessibility Surveys: A % of portfolio by GIA sq.m. for which as Access Audit has been undertaken by a competent person.	Councillor M Bowman	Not applicable	Not applicable	To be confirmed	To be confirmed	Aim to Maximise	Stretching target is required as part of the Asset Review and review and accommodation.
NaPPMI06A	SPEND: A Gross Property Costs of the operational estate as a % of the Gross Revenue Budget	Councillor M Bowman	Not applicable	Not applicable	To be confirmed	To be confirmed	Aim to Minimise	Stretching target is required as part of the Asset Review

Theme **Priorities**

Promise **Economy**

Aim **Worklessness and skills**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
NI 106	Young people from low income backgrounds progressing to higher education	Councillor Barry Earp	To be confirmed	26%	To be confirmed	24%	Aim to Minimise	Countywide values are presented in the table. The percentage is the the gap between the proportion of students who are, and are not, in receipt of free school meals aged 15 who go to an Higher Education Institution aged 18 or 19. Hence the aim is to minimise the gap by improving the life chances of young people from low income backgrounds.
NI 146	Adults with learning disabilities in employment	Councillor Olwyn Luckley	To be confirmed	To be confirmed	To be confirmed	7.9%	Aim to Maximise	Cumbria commits to a statistically significant improvement on data for year 2008/09 as the target for 2010/11 for indicator 146. The final target will be confirmed once the data for year 2008/09 is available.
NI 153	Working age people claiming out of work benefits in the worst performing	Councillor M Bowman	To be confirmed	30.9%	To be confirmed	28.9%	Aim to Minimise	Countywide values are presented in the table
NI 117	16 to 18 year olds who are not in education, employment or training (NEET)	Councillor Barry Earp	To be confirmed	5.3%	To be confirmed	4.8%	Aim to Minimise	Countywide values are presented in the table.
NI 110	Young people's participation in positive activities	Councillor Barry Earp	To be confirmed	To be confirmed	To be confirmed	79.6%	Aim to Maximise	Countywide values are presented in the table.

Theme Priorities								
Promise Economy								
Aim Enterprise								
PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
NI 171	New business registration rate	Councillor M Bowman	To be confirmed	To be confirmed	To be confirmed	52 per 10,000	Aim to maximise	Countywide values are presented in the table.
LI471	Business survival rate	Councillor M Bowman	72%	To be confirmed	72%	75%	Aim to maximise	Stretching target
NI 182	Satisfaction of business with local authority regulation services	Councillor Ellis	81%	79%	81%	85%	Aim to maximise	Stretching target

Theme Priorities								
Promise Economy								
Aim Housing and homes								
PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
NI 154	Net additional homes provided	Councillor Bloxham	143	366	343	To be confirmed	Aim to Maximise	Stretching target in line with the reviewed countywide target of 1400 and our commitments to the Growth Point Status.
NI 155	Number of affordable homes delivered (gross)	Councillor Luckley	46	53	76	To be confirmed	Aim to Maximise	Stretching target in line with the reviewed countywide target of 350.
NI 156	Number of households living in temporary accommodation	Councillor Luckley	22	37	22	15	Aim to Minimise	Stretching target that reflects the investment in the major housing projects.
NI 159	Supply of ready to develop housing	Councillor	To be	127.6%	127.6%	100%	Aim to	Stretching target. This will be particularly

	sites	Bloxham	confirmed				Maximise	important to the delivery of affordable homes in rural communities. Indicator is calculated from the housing that can be built on a deliverable site / Planned housing provision for 5 years. It is therefore possible to exceed the plan and achieve a percentage greater than 100%.
NI 187(i) (LI 4)	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	Councillor Luckley	To be confirmed	8.73%	Not applicable	To be confirmed	Aim to Minimise	Countywide value
LI305c	Narrowing the gap in satisfaction with own home as a place to live	Councillor Luckley	To be confirmed	21%	Not applicable	15%	Aim to Minimise	Lowest percentage from any identifiable group satisfied or very satisfied with their own home as a place to live (Question 4 Place Survey). This is the BME group with a value of 71%. The average value is 91%. Therefore the gap is 21%

Theme Priorities

Promise Economy

Aim Planning and development

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
NI 157a	Processing of planning applications: Major applications (Target Set Nationally)	Councillor Bloxham	70.00%	81.82%	70.00%	60.00%	Aim to Maximise	The Authority is performing above the nationally set target. The national targets are considered as stretching.
NI 157b	Processing of planning applications: Minor applications (Target Set Nationally)	Councillor Bloxham	83.41%	77.27%	83.41%	75.00%	Aim to Maximise	The Authority is performing above the nationally set target. The national targets are considered as stretching.

NI 157c	Processing of planning applications: Other applications (Target Set Nationally)	Councillor Bloxham	90.81%	88.30%	90.81%	87.00%	Aim to Maximise	The Authority is performing above the nationally set target. The national targets are considered as stretching.
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Theme **Priorities**
 Promise **Local Environment**
 Aim **Highways**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
LI305b	Street lights repaired within seven days - Formally LP5	Councillor Bloxham	97.52%	90.22%	97.52%	96.00%	Aim to Maximise	09/10 target met. Stretched target.
LI902g	Customer Satisfaction – Roads & Transport	Councillor Bloxham	N/A	N/A	N/A	50%	Aim to Maximise	Much of the information for this indicator will come from GovMetric.

Theme **Priorities**
 Promise **Local Environment**
 Aim **Street and environmental cleanliness**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
LI796b	Enforcement actions taken against Fly Tipping.	Councillor Bloxham	335	N/A	N/A	350	Aim to Maximise	Target set. High priority given in Place Survey. Fly tipping given high importance in recent O & S Committees.
<u>NI 195a</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Councillor Bloxham	N/A	2%	N/A	5%	Aim to Minimise	This is the first report for the new NI195 street cleaning PI for the first 4 months
<u>NI 195b</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Councillor Bloxham	N/A	3%	N/A	10%	Aim to Minimise	This is the first report for the new NI195 street cleaning PI for the first 4 months
<u>NI 195c</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Councillor Bloxham	N/A	1%	N/A	1%	Aim to Minimise	This is the first report for the new NI195 street cleaning PI for the first 4 months
<u>NI 195d</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Councillor Bloxham	N/A	0%	N/A	0%	Aim to Minimise	This is the first report for the new NI195 street cleaning PI for the first 4 months
NI 196	Improved street and environmental cleanliness – fly tipping	Councillor Bloxham		1		2	Aim to Minimise	Maintenance of target. MI796 range gives better information around fly tipping.
LI962a	Satisfaction with keeping public land clear of litter and refuse	Councillor Bloxham	N/A	53%	N/A	50%	Aim to Maximise	Area Maintenance Team shortlisted for Best Performer for Street Cleaning in 2008/09 APSE Awards.

Theme **Priorities**

Promise **Local Environment**

Aim **Tackling ASB**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
LI317b	Abandoned Vehicles - % removed within 24 hours of required time - Formally BV218b	Councillor Bloxham	84.00%	98.88%	84.00%	99.00%	Aim to Maximise	Maintenance of target
NI 17	Perceptions of anti-social behaviour	Councillor Luckley	N/A	16.3%	N/A	15%	Aim to Minimise	Stretched Target
<u>NI 41</u>	Perceptions of drunk or rowdy behaviour as a problem	Councillor Luckley	N/A	23.3%	N/A	24%	Aim to Minimise	Maintenance of target

Theme **Priorities**

Promise **Local Environment**

Aim **Waste and recycling**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
<u>NI 191</u>	Residual household waste per household (KG)	Councillor Bloxham	313.81	481.64	475.51	480.02	Aim to Minimise	Maintenance of target
NI 192	Percentage of household waste sent for reuse, recycling and composting	Councillor Bloxham	50.53%	48.43%	50.53%	50.00%	Aim to Maximise	Maintenance of target

Theme **Priorities**

Promise **Local Environment**

Aim **Headline**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
<u>NI 5</u>	Overall/general satisfaction with local area	Councillor Luckley	N/A	83%	N/A	85.6%	Aim to Maximise	Maintenance of target.

Carlisle City Council Plan 2010-2013

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Translation

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Welcome

Welcome to Carlisle City Council's Corporate Plan. This plan provides a clear vision for the City Council for the next year as we continue our programme of efficiencies and improvements.

As set out in our Code of Corporate Governance and Annual Governance Statement we will ensure that the authority as a whole is open and accessible to the community, service users and its staff. This undertaking is our commitment to openness and transparency in all our dealings, including partnerships, subject only to the need to preserve confidentiality in those specific circumstances where it is proper and appropriate to do so.

Foreword

Setting the scene

Our communities in Carlisle are subject to continual assessment of their needs. A round-up of the most recent assessments helps to define the needs of the district area.

Changing Carlisle

The growth of Carlisle has continued, despite the economic downturn, and the city is recognised as the regional capital for Cumbria and the most significant city in a region that stretches from the Solway to the Borders and beyond to the North Pennines and Lake District fells.

The changes in the district over the last five years have taken place through careful development planning and control. The Core Strategy will continue this work and this document will contain the Council's vision and spatial strategy for future development.

The growth of Carlisle continues thanks both to our special status as a 'Growth Point', awarded by the Department of Communities and Local Government; and the continued development of our industrial estates and retail centres. Halfway through 2009 we had enabled the building of 104 additional homes; this is in addition to the 366 built in 2008/2009. Over the last year we have worked with our partners to develop just under 20,000 square metres of commercial floor space along with a new 5,000 square metres development reusing brownfield land.

Profile of Carlisle

The profile of Carlisle is changing. 72%¹ of the population live in the urban centres of Carlisle City and Brampton.

People

- There has been a slight increase in population²; this growth is at the opposite ends of the age ranges. The greatest growth (14%) is in the 90 and over age group, followed by an increase of 9% in the under one year old group.
- The growth in the oldest age groups should not overshadow the fact that Carlisle has one of the youngest age profiles in Cumbria. We have more young adults aged 25-39 year olds than the Cumbrian average.
- The population is more ethnically diverse with Black and Minority Ethnic groups increasing from 2.2% to 4.1%. The majority (70%) of National Insurance numbers issued are to European Union Accession States³, and corresponds to the pattern of economic migration.
- There is an increase in the diversity of characteristics, these are: age; disability; marriage and civil partnership; pregnancy and maternity; race; religion or belief; sex and gender reassignment; sexual orientation.

Places

- Growth has centred on Key Service Centres - the urban area of Carlisle as well as Brampton and Longtown.
- The number of homes has increased by 366 in 2008/2009 and is set to continue increasing in 2009/2010 and beyond.
- Carlisle continues to be recognised as the regional city, a status that has been boosted through the proposed University of Cumbria developments and the recent bid to become the United Kingdom's first City of Culture.

¹ Figures are based on the mid-2007 ward population estimates produced by the Office for National Statistics; and Cumbria County Council's definition of Key Service Centres.

² <http://www.cumbriaobservatory.org.uk/elibrary/Content/Internet/536/673/1757/39317171729.pdf>

³ Eastern European states

An area assessment of Carlisle

The Comprehensive Assessment of Cumbria, which reviews the performance of all public sector partners as a whole, was completed for the first time in 2009 and the findings are available online (www.direct.gov.uk/oneplace). The assessment brings together all the inspection and audit information to form a view on the quality of life and the opportunities for improvement.

Place Survey 2008 and 2009 Tracker

The headlines from the Carlisle Place Survey 2008 help to put the district in a national context. Most notably:

- Satisfaction with the local area as a place to live is close to the average for district areas around the country. 83% of Carlisle respondents are satisfied compared to a national district average of 83.5%.
- There are significant differences in satisfaction with the local area, as a place to live, amongst identifiable groups and geographical areas of the district.
- More people feel they can influence local decision making than the average for district areas around the country. In fact, we are amongst the best authorities for this key measure of community empowerment. 33.5% of the respondents from Carlisle feel they can influence decisions in their locality compared to a national district average of 28.2%.

Countywide Community Strategy

The 'Cumbria Community Strategy 2008-2028' recognises the challenges faced by Carlisle's communities throughout its assessment. The key challenges are:

- Health and wellbeing throughout life.
- A sustainable and prosperous economy, represented through Carlisle Renaissance⁴.

⁴ www.carlislerenaissance.co.uk

Partners' strategic assessments

The Comprehensive Area Assessment for Cumbria has provided further insights. This assessment recognises the progress, in Carlisle, in tackling the crime and disorder associated with the night time economy. The assessment further highlights the major health inequalities experienced by local communities.

At a local level, our Carlisle Partnership is continually assessing the needs of local communities. Partners are adjusting their strategies and activities to meet these needs. The Carlisle Community Plan will be reviewed in 2010; its priority groups are targeting their efforts to the following key issues.

Carlisle and Eden Crime and Disorder Partnership, which is linked to **Carlisle's safer and stronger communities group**, completed a strategic assessment in 2009 and is focusing on the following issues for 2010/2011:

- Violent crime including alcohol related violent crime
- Anti-social behaviour including youth disorder
- Criminal damage
- Domestic violence

Children and Young People Priority Group

The Cumbria Children's Trust's assessment of needs was undertaken as part of the development of the 2007–2010 Children and Young People's Plan. As well as identifying the service development and delivery priorities, this analysis has enabled the Board to agree five strategic priorities that will be addressed over the next three years:

- Reducing inequalities and disadvantage in areas of high need and for identified vulnerable groups;
- Promoting positive images of children and young people;
- Engaging children, young people and their families in the development, design and review of services;
- Establishing effective local planning and commissioning arrangements; and

- Refocusing services to meet need at the earliest opportunity.

Healthy Communities and Older People Priority Group

Carlisle City Council and Carlisle Partnership have made a commitment to the World Health Organisation (WHO) Healthy Cities Programme. This is a commitment to improving public health by the City Council and the Carlisle Partnership. The programme will raise awareness of the issues locally, the causes and effects of poor health, how they impact on local communities, and the implications for service providers. It offers a structure and a framework within which we can work towards improving public health and addressing health inequality.

Economic Development and Enterprise Priority Group

In March 2008, the Economic Development and Enterprise Priority Group published 'Growing Carlisle – An Economic Strategy for Carlisle and the City region'. This strategy was developed by the partnership group and, through consultation, sets out a vision for Carlisle's economy for the next 25 years:

*"Carlisle is Cumbria's historic, dynamic and successful University City, creating growth opportunities in a sustainable environment with skilled people and international connections in a stunning location."*⁵

The strategy is based on an economic assessment of Carlisle and identifies the following key challenges:

- Making Carlisle a more attractive place to live, work, study, visit and invest
- Raising education and skill levels
- Raising the economic status of people and communities at risk of economic exclusion
- Eliminating negative perceptions associated with Carlisle's location

⁵ 'Growing Carlisle – An Economic Strategy for Carlisle and the City region'. March 2008

- Making Carlisle's transport system work efficiently to support economic development
- Promoting change in the economy to improve productivity, competitiveness, innovation and the creation of higher value jobs
- Promoting economic growth and environmental quality within the constraints imposed by climate change

Arriving at our new priorities

The new priorities of environment and economy have been arrived at through a period of review and discussion. The 2009 Annual Report brought the priorities of 'Cleaner, Greener and Safer', Learning City and Carlisle Renaissance to a close. The success of these priorities can be tracked through the annual performance reports from 2007/2008 and 2008/2009. These priorities have successfully driven some key achievements over the past few years, but the City Council's ambition to achieve more requires refocused priorities that are clear and unambiguous.

The events of 2009, in particular the economic downturn, are having a significant impact on Carlisle and the City Council has a critical role to play in leading the district through the recovery.

Early in May 2009, the Executive and the Senior Management Team reviewed the priorities and considered where the City Council could usefully focus its efforts over the coming years. Two priorities, 'the environment and the economy' were suggested for consideration by Members.

Since then, consultation has taken place with key stakeholder group. Care has been taken to include groups, considered less likely to respond to such exercises, as part of our ongoing commitment to equality and fairness.

Throughout all the discussions the emphasis has been on identifying and delivering substantial savings. We have to do that both in terms of balancing our budget, and also in preparation for the anticipated very deep cuts across the public sector that the current and any future government will undoubtedly make.

Carlisle City Council

Organisational Assessment

An organisational assessment forms a key part of the overall area assessment for Cumbria. Carlisle City Council's Organisational Assessment 2009 was published on 10 December 2009. Overall we have been assessed as an organisation at level 2, that is it 'meets only minimum requirements, performs adequately'. Nearly 47% of all the district authorities in the country have been judged as 'performs adequately'.

The assessment says that the Council 'is working hard to improve the quality of life for local people, focusing on the things that are important locally. It is doing well in making the district cleaner, greener and safer and it has good housing services'⁶

There are areas in which we intend to improve the effectiveness of the organisation, in particular:

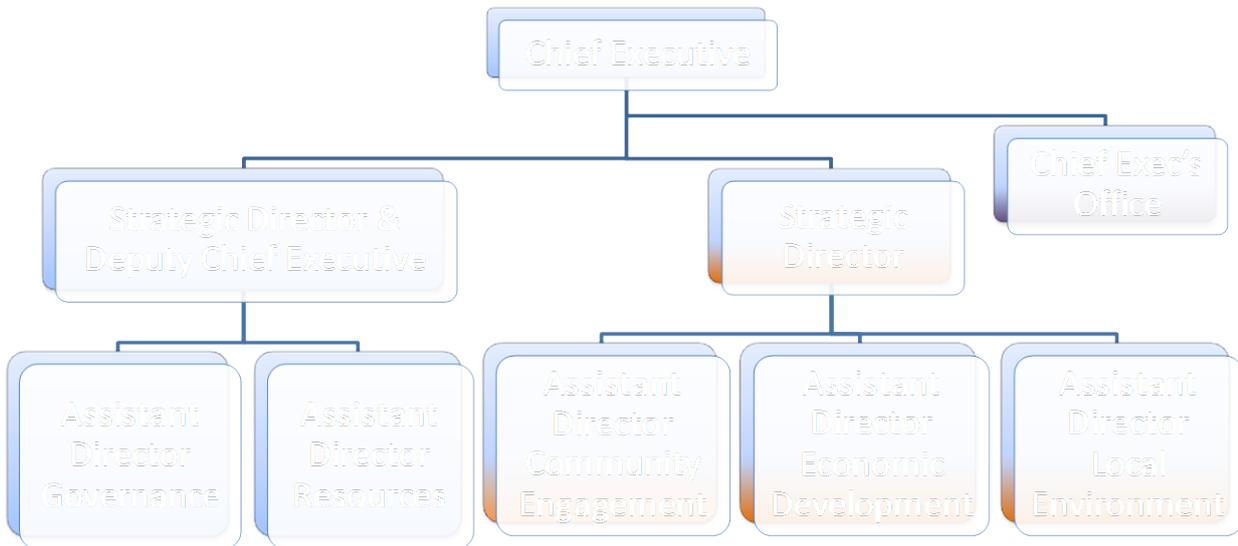
- Increasing the supply of affordable housing to meet local need.
- More partnership work to help local people gain better skills and qualifications.
- Tackling the perceptions around littering and drunk and rowdy behaviour.
- Ensuring that our capital projects are delivered efficiently and effectively.
- Continue to explore new ways of addressing sickness absence amongst staff.
- A wide ranging assessment of who is accessing our services and further insights into their needs. Assessing, also, why people are not accessing our services.
- A need to focus management and performance measures on narrowing equality gaps.

6

<http://oneplace.direct.gov.uk/infobyarea/region/area/localorganisations/organisation/pages/default.aspx?region=53&area=333&orgId=1115>

Changing Council (transformation)

The Full Council agreed a new structure for the authority in July 2009. This amended structure is presented in the figure below.



The purpose of the transformation is to restructure the Authority in such a way as to yield substantial ongoing savings from the base budget whilst retaining Carlisle's unique position in Cumbria.

We are effectively adopting a blank sheet approach and looking at everything afresh. All services need to be reviewed and restructured with no assumptions made and all options considered, including shared services, commissioning and potentially discontinuing some services. The goal is to ensure the ongoing sustainability of the Council, whilst still retaining our values which have always helped us to deliver valued services to our local communities.

The initial timetable for the transformation programme will be completed by spring 2010.

Profile of Carlisle City Council (November 2009)

We employ 753 employees (653 Full Time Equivalents - FTE), with 68% of these working full time and an approximately equal split across genders. Less than 1% of employees are of black or minority ethnicity (BME).

40% of our employees are aged over 50 with only 3% aged below 25. The mean average age for an employee is nearly 46. The mean average length of service (employed by the City Council) is over 11 years. Over 10% of the workforce has more than 25 years' service.

Nearly 10% of the workforce is employed on a temporary or fixed term contract.

Employee turnover (proportion of workforce leaving each year) was 9.7% in 2008/09 and is 8.6% for the six months up to end September 2009.

We were in the bottom quartile for sickness absence in 2008/09 with 11.9 days lost per Full Time Equivalents. The half year figures for 2009/10 showed a significant improvement with 3.89 days per Full Time Equivalents.

Values

At the core of all our services is a deep sense of **valuing our communities**. All staff had an opportunity to reflect on our values in 2009 and how these values can be sustained during the period of change ahead. What is clear from this reflection is our continued commitment to providing visible services that are recognised for their **quality** and help to **build civic pride**. We will continue to review and change our services to meet the needs of **all our communities equally and fairly**. Fair and equal treatment of our staff remains a key value and we will continue to strive to be a **good employer**.

Workforce planning and organisational development

Our continued commitment to personal development illustrates how priorities become embedded once a particular priority has finished. Learning City allowed us to lead by example, an example which will continue by linking the training and developmental needs of individuals to the development of a new workforce plan in 2010.

Policy Framework and Budgetary Framework

The policy and budgetary framework is the list of policies and strategies that members of the City Council at the Full Council meetings approve or adopt and the Executive is currently implementing.

‘The Executive is responsible for developing policy and taking decisions within the budget and policy framework in respect of all the functions of the local authority other than those which, whether by law or under this Constitution, cannot be the responsibility of the Executive.’⁷

A review of the policy framework is part of the transformation programme; the preferred outcome of the review will be to see a reduction in the number of policies and strategies as we focus on the new priorities.

Carlisle City Council’s role

Our role in partnerships

As we respond to the key issues highlighted in the assessments made throughout 2009, we will revisit our role within our strategic and operational partnerships. The new organisational structure has been developed to facilitate partnership working. The new Strategic Management Team will be pivotal in delivering partnership activity that adds value to our services and supports our partnership priorities.

Tackling ‘quality of life issues’ at a local level can result in outcomes that build a sense of community with a positive impact on the longer term of key strategic concerns such as health and crime and disorder.

Through our partnerships, we will increase satisfaction with the local area. By informing and communicating with residents about our services, satisfaction with Carlisle City Council can also grow. The transformation programme will provide new efficiencies and will help us to work towards improving the perception that we provide good value for money.

⁷ Constitution of the Council of the City of Carlisle, 2009

Our role in delivering the local environment priority

This priority is primarily about improving the places where people live. The intention is to develop ways of working more locally and flexibly. To directly address those things that concern communities, citizens and businesses.

Our role developing alongside increasingly empowered communities. Area based teams will be given more opportunities to tailor services to meet the different needs of the district. These changes will be negotiated with key stakeholders in the communities and will form the basis for a new way of working that protects local services and improves the quality and satisfaction with the immediate local environment and, in turn, satisfaction with Carlisle City Council.

By focusing on the places in and around people's homes, we will address the issues that are most likely to make their neighbourhood a great place to live. Clean well lit streets with excellent recycling and waste services provided locally. Roads, cycle ways and footpaths which are safe and well maintained, all year round. Parks and open spaces that provide areas for all the family to enjoy, increasing the sense of well-being and health. Well informed neighbourhoods that foster respect and consideration for each other in the local area.

The real difference will be made to this priority through the engagement and involvement of local people. Our experiences in Harraby and Longtown have taught us how to develop new ways of working closer than ever before with service users. By embedding this way of working, the local environment priority becomes just that, a locally influenced priority that can be determined and shaped in a very real way as groups have their say on how money allocated to their area is spent. The role of elected members is at the forefront of these developments as we reinforce the importance of both taking part and being represented in local democracy.

The goal is attractive and distinctive - neighbourhoods that are managed in partnership primarily with local people. Our strategic partners: Primary Care Trust, Cumbria Constabulary, Cumbria County Council, Riverside Housing Association and Environment Agency will be important to the success of this goal.

Our role in delivering the economic priority

This priority is about growing Carlisle for the future, strengthening Carlisle's economic position as we work through the recovery. The longer term strategic outcomes are

- a diverse economy;
- decent and affordable housing;
- sustainable public transport; and
- a thriving city centre.

Many of the outcomes under this priority can only be delivered through partnership, by making the most of the City Council's influencing and community leadership roles. The City Council's work with Carlisle Renaissance will be central to the success of this priority. This is an example of how the 'Growing Carlisle' strategy can be embedded in an authority.

In our community leadership role, we will seek out opportunities for inward investment in the district, from both the public and private sectors. This investment will be targeted at key areas of the 'Growing Carlisle' strategy, as we aim to make the vision a reality.

Our aims are:

- to grow the population of Carlisle;
- revitalise the City Centre and deprived urban and rural communities; and
- to promote Carlisle as a place to live, visit, study and grow business.

Our special status as a Growth Point will see the annual target of additional homes rise from 450 to 600 giving us 119,000 homes to meet population needs by 2025. This status will also enable us to meet the affordable housing needs whilst providing a wide range of housing to create a better balanced housing market.

Our intention is to:

- reduce worklessness;
- improve the skills of the workforce;
- and improve support for business innovation and growth.

Through partnership work, we will ensure that residents have the right skills and support to benefit from every opportunity. We will continue to attract graduates so they stay and work in the district and ensure that those facing redundancy are provided with advice and support. Throughout this work, the University of Cumbria will play a central role.

As a local authority, we have built up a substantial property portfolio, worth in the order of £130 million.

*'The Council's asset base is one of its key financial resources, with a rental income of around £5.8 million per annum and an asset value of £130 million. The income is comparable to that of the Council Tax. Over 20% (12,500 people) of Carlisle's workforce are based on the Council's assets.'*⁸

This property portfolio is currently under review and we will ensure that our assets are used to their full potential to help strengthen and broaden the local economy, stimulating economic growth.

Our aims are to improve access to markets, employment opportunities and services and facilities. Our capital programme, worth over £13 million in 2009/10 will be directed to improving the attractiveness of the district, both for residents, visitors and students. The redevelopment of the Sands Centre as a major sporting and entertainment venue is a good example of how a major capital investment can benefit local residents and attract students to a new school of sport, in Carlisle, in 2012.

At the simplest level, settling our invoices in a timely manner can make a significant difference to small and medium sized local companies. We are among the first local authorities in the North West to sign up to the 'Prompt Payment Code', giving our business partners confidence that they will be paid within defined terms, and that there is a clear process for dealing with any payments that are in dispute.

⁸ Asset Management Plan 2009 - 2014

How we balance the different needs of identifiable groups

We will continue to identify the needs of different individuals and groups across the district, making sure that our services are responsive and flexible. In assessing these needs, we will gain a greater insight into who is accessing our services and how their needs are changing. There will be a greater emphasis in narrowing the gaps in the experience and perceptions of our citizens both of our services and their sense of satisfaction with the local area.

Our service standards will be publicised to provide clear information to all citizens on what they can expect in their local area, making the link between the cost of the service and the local standard they can expect to receive.

The reality of transforming Carlisle City Council from an organisation with a projected budget requirement of £22 million^[2] to an organisation with a projected budget requirement of £19 million by 2014/15 means that there needs to be a significant and robust savings strategy in place to reduce all costs. We will have to radically ration our revenue budget, making services leaner whilst ensuring that an acceptable level of service is provided, which meets national requirements and more importantly the local need.

We will report on service standards for all our key services and these standards will provide a limit beyond which we will not let standards drop for any length of time. Only our priorities will have stretching targets, through which we will expect to deliver continuously improving performance.

Managing our performance

Under the new performance framework the performance of the City Council is arranged into three core areas.

- **Corporate Health**
This covers the core information around staffing and resources which are critical to our operation as an effective organisation. These measures would include staff sickness levels, flexi-time balances, departmental overspend and under spend.
- **Priorities**
This collects together the range of indicators that we intend to use to monitor performance against the new priorities of Economy and Local Environment.
- **Service Standards**
This collects together all other indicators for services that do not directly align to the two priorities. It also includes monitoring information for services delivered through partnerships including shared services.

Performance is managed through the decision making groups within the City Council. On a monthly and quarterly basis the Senior Management Team review the performance of the whole organisation. Every quarter the Executive review the performance and seek the comments of Overview & Scrutiny Panels. On an annual basis our performance is reviewed within an Annual Report. The quarterly and annual performance reports are published on the Council's website.

The Key Performance Indicators for measuring the performance of the priorities are included in tables under the section 'Key Performance Indicators'. These are the indicators that will define our performance against our priorities.

Summary of priorities

	Our priorities 2010/2013				
	<i>“Carlisle is Cumbria’s historic, dynamic and successful University City, creating growth opportunities in a sustainable environment with skilled people and international connections in a stunning location.”⁹</i>				
	Our Local Environment		Growing Carlisle’s Economy		
	People	Places	People	Places	Connections
Key objectives	Greater local involvement in decision making Increased sense of mutual respect and consideration	Improvements in the quality of the local environment	Grow the population of Carlisle Reduce worklessness Improve the skills of the workforce	Revitalise the City Centre and deprived urban and rural communities	Promote Carlisle as a place to live, visit, study and do business Improve support for business innovation and growth
Outcomes	Increased sense of community empowerment and self reliance Greater satisfaction with the local area	Less litter, fly-tipping and crime. Reduced perception of high levels of rowdy and drunk behaviour.	Skilled people in the workforce	Carlisle is Cumbria’s historic, dynamic and successful University City.	International connections in a stunning location.

⁹ ‘Growing Carlisle – An Economic Strategy for Carlisle and the City region’. March 2008

Key Performance Indicators

Theme **Priorities**

Promise **Economy**

Aim **Asset management and review**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
LI931C1	Percentage of units let as a percentage of total units available to let - Formally LP57	Councillor M Bowman	88.54%	90.53%	88.54%	95%	Aim to Maximise	Stretching target is required as part of the Asset Review and activities within the City Centre to market vacant units. Previous years performance has seen percentages as high as 96% in 2006/07 and 94% in 2007/08.
NaPPMI03A	SUITABILITY Surveys A % of Portfolio by GIA sq.m for which a Suitability Survey has been undertaken over the last 5 years	Councillor M Bowman	Not applicable	Not applicable	To be confirmed	To be confirmed	Aim to Maximise	Stretching target is required as part of the Asset Review and review and accomodation.
NaPPMI04A	Building Accessibility Surveys: A % of portfolio by GIA sq.m. for which as Access Audit has been undertaken by a competent person.	Councillor M Bowman	Not applicable	Not applicable	To be confirmed	To be confirmed	Aim to Maximise	Stretching target is required as part of the Asset Review and review and accomodation.
NaPPMI06A	SPEND: A Gross Property Costs of the operational estate as a % of the Gross Revenue Budget	Councillor M Bowman	Not applicable	Not applicable	To be confirmed	To be confirmed	Aim to Minimise	Stretching target is required as part of the Asset Review

Theme **Priorities**

Promise **Economy**

Aim **Worklessness and skills**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
<u>NI 106</u>	Young people from low income backgrounds progressing to higher education	Councillor Barry Earp	To be confirmed	26%	To be confirmed	24%	Aim to Minimise	Countywide values are presented in the table. The percentage is the the gap between the proportion of students who are, and are not, in receipt of free school meals aged 15 who go to an Higher Education Institution aged 18 or 19. Hence the aim is to minimise the gap by improving the life chances of young people from low income backgrounds.
<u>NI 146</u>	Adults with learning disabilities in employment	Councillor Olwyn Luckley	To be confirmed	To be confirmed	To be confirmed	7.9%	Aim to Maximise	Cumbria commits to a statistically significant improvement on data for year 2008/09 as the target for 2010/11 for indicator 146. The final target will be confirmed once the data for year 2008/09 is available.
<u>NI 153</u>	Working age people claiming out of work benefits in the worst performing	Councillor M Bowman	To be confirmed	30.9%	To be confirmed	28.9%	Aim to Minimise	Countywide values are presented in the table
<u>NI 117</u>	16 to 18 year olds who are not in education, employment or training (NEET)	Councillor Barry Earp	To be confirmed	5.3%	To be confirmed	4.8%	Aim to Minimise	Countywide values are presented in the table.
<u>NI 110</u>	Young people's participation in positive activities	Councillor Barry Earp	To be confirmed	To be confirmed	To be confirmed	79.6%	Aim to Maximise	Countywide values are presented in the table.

Theme Priorities Promise Economy Aim Enterprise								
PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
<u>NI 171</u>	New business registration rate	Councillor Bowman	To be confirmed	To be confirmed	To be confirmed	52 per 10,000	Aim to maximise	Countywide values are presented in the table.
LI471	Business survival rate	Councillor Bowman	72%	To be confirmed	72%	75%	Aim to maximise	Stretching target
NI 182	Satisfaction of business with local authority regulation services	Councillor Ellis	81%	79%	81%	85%	Aim to maximise	Stretching target

Theme Priorities Promise Economy Aim Housing and homes								
PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
<u>NI 154</u>	Net additional homes provided	Councillor Bloxham	143	366	343	To be confirmed	Aim to Maximise	Stretching target in line with the reviewed countywide target of 1400 and our commitments to the Growth Point Status.
<u>NI 155</u>	Number of affordable homes delivered (gross)	Councillor Luckley	46	53	76	To be confirmed	Aim to Maximise	Stretching target in line with the reviewed countywide target of 350.
NI 156	Number of households living in temporary accommodation	Councillor Luckley	22	37	22	15	Aim to Minimise	Stretching target that reflects the investment in the major housing projects.
NI 159	Supply of ready to develop housing sites	Councillor Bloxham	To be confirmed	127.6%	127.6%	100%	Aim to Maximise	Stretching target. This will be particularly important to the delivery of affordable homes in rural communities. Indicator is calculated from the housing that can be built on a deliverable site / Planned housing provision for 5 years. It is therefore possible to exceed the plan and achieve a percentage greater than 100%.

NI 187(i) (LI 4)	Tackling fuel poverty – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy efficiency	Councillor Luckley	To be confirmed	8.73%	Not applicable	To be confirmed	Aim to Minimise	Countywide value
LI305c	Narrowing the gap in satisfaction with own home as a place to live	Councillor Luckley	To be confirmed	21%	Not applicable	15%	Aim to Minimise	Lowest percentage from any identifiable group satisfied or very satisfied with their own home as a place to live (Question 4 Place Survey). This is the BME group with a value of 71%. The average value is 91%. Therefore the gap is 21%

Theme **Priorities**

Promise **Economy**

Aim **Planning and development**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Target	Direction of Travel	Comments
NI 157a	Processing of planning applications: Major applications (Target Set Nationally)	Councillor Bloxham	70.00%	81.82%	70.00%	60.00%	Aim to Maximise	The Authority is performing above the nationally set target. The national targets are considered as stretching.
NI 157b	Processing of planning applications: Minor applications (Target Set Nationally)	Councillor Bloxham	83.41%	77.27%	83.41%	75.00%	Aim to Maximise	The Authority is performing above the nationally set target. The national targets are considered as stretching.
NI 157c	Processing of planning applications: Other applications (Target Set Nationally)	Councillor Bloxham	90.81%	88.30%	90.81%	87.00%	Aim to Maximise	The Authority is performing above the nationally set target. The national targets are considered as stretching.

Theme **Priorities**
 Promise **Local Environment**
 Aim **Highways**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
LI305b	Street lights repaired within seven days - Formally LP5	Councillor Bloxham	97.52%	90.22%	97.52%	96.00%	Aim to Maximise	09/10 target met. Stretched target.
LI902g	Customer Satisfaction – Roads & Transport	Councillor Bloxham	N/A	N/A	N/A	50%	Aim to Maximise	Much of the information for this indicator will come from GovMetric.

Theme **Priorities**

Promise **Local Environment**

Aim **Street and environmental cleanliness**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
LI796b	Enforcement actions taken against Fly Tipping.	Councillor Bloxham	335	N/A	N/A	350	Aim to Maximise	Target set. High priority given in Place Survey. Fly tipping given high importance in recent O & S Committees.
<u>NI 195a</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Councillor Bloxham	N/A	2%	N/A	5%	Aim to Minimise	This is the first report for the new NI195 street cleaning PI for the first 4 months
<u>NI 195b</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Councillor Bloxham	N/A	3%	N/A	10%	Aim to Minimise	This is the first report for the new NI195 street cleaning PI for the first 4 months
<u>NI 195c</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Graffiti	Councillor Bloxham	N/A	1%	N/A	1%	Aim to Minimise	This is the first report for the new NI195 street cleaning PI for the first 4 months
<u>NI 195d</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Councillor Bloxham	N/A	0%	N/A	0%	Aim to Minimise	This is the first report for the new NI195 street cleaning PI for the first 4 months
NI 196	Improved street and environmental cleanliness – fly tipping	Councillor Bloxham		1		2	Aim to Minimise	Maintenance of target. MI796 range gives better information around fly tipping.
LI962a	Satisfaction with keeping public land clear of litter and refuse	Councillor Bloxham	N/A	53%	N/A	50%	Aim to Maximise	Area Maintenance Team shortlisted for Best Performer for Street Cleaning in 2008/09 APSE Awards.

Theme **Priorities**
 Promise **Local Environment**
 Aim **Tackling ASB**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
LI317b	Abandoned Vehicles - % removed within 24 hours of required time - Formally BV218b	Councillor Bloxham	84.00%	98.88%	84.00%	99.00%	Aim to Maximise	Maintenance of target
NI 17	Perceptions of anti-social behaviour	Councillor Luckley	N/A	16.3%	N/A	15%	Aim to Minimise	Stretched Target
<u>NI 41</u>	Perceptions of drunk or rowdy behaviour as a problem	Councillor Luckley	N/A	23.3%	N/A	24%	Aim to Minimise	Maintenance of target

Theme **Priorities**
 Promise **Local Environment**
 Aim **Waste and recycling**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
<u>NI 191</u>	Residual household waste per household (KG)	Councillor Bloxham	313.81	481.64	475.51	480.02	Aim to Minimise	Maintenance of target
NI 192	Percentage of household waste sent for reuse, recycling and composting	Councillor Bloxham	50.53%	48.43%	50.53%	50.00%	Aim to Maximise	Maintenance of target

Theme **Priorities**

Promise **Local Environment**

Aim **Headline**

PI No	Brief Description of Indicator	Portfolio Owners	2009/10 YTD	2008/09 Value	2009/10 Forecast	2010/11 Annual Target	Direction of Travel	Comments
<u>NI 5</u>	Overall/general satisfaction with local area	Councillor Luckley	N/A	83%	N/A	85.6%	Aim to Maximise	Maintenance of target.