



Date of Meeting: 30th June 2005

Public

Key Decision: Yes

Recorded in Forward Plan: Yes

Inside Policy Framework

Title: Draft Best Value Performance Plan 2005/06
Report of: Head of Strategic and Performance Services
Report reference:

Summary:

The Local Government Act 1999 requires all best value authorities to prepare an annual performance plan setting out progress towards Council priorities and plans for further improvement. Carlisle City Council's draft Best Value Performance Plan for 2005/06 is attached. Comments from Executive and Overview and Scrutiny Committee Members have been incorporated, where appropriate.

Recommendations:

It is recommended that Council:

- 1) Comments on the draft Best Value Performance Plan 2005/06
- 2) Approve the Best Value Performance Plan 2005/06

Contact Officer: Jennifer Williams

Ext: 7163

1. BACKGROUND INFORMATION AND OPTIONS

The Local Government Act 1999 requires all best value authorities to prepare an annual performance plan.

Last year the Best Value Performance Plan requirements were incorporated into the Corporate Plan. The Corporate Plan runs until 2007, therefore a performance update needs to be published to meet our statutory requirements.

The draft Best Value Performance Plan 2005/06 highlights progress towards the Council's four high priorities, published in the Corporate Plan 2004 – 2007, and future plans for improvement. It also shows how our performance compares with that of previous years and targets for the future.

Comments from Executive and the three Overview and Scrutiny Committees have been incorporated.

A number of graphs will be incorporated within the published document text to demonstrate performance. The document will be professionally designed and printed to make it easily accessible for readers, this will be made available in a number of community centres and libraries. It will also be published on our website.

For information, appendix 1 provides the reporting timetable for the draft Best Value Performance Plan.

2. CONSULTATION

2.1 Consultation to Date.

Refer to appendix 1.

2.2 Consultation proposed.

Refer to appendix 1.

3. STAFFING/RESOURCES COMMENTS

Funding has been allocated for the Best Value Performance Plan 2005/06.

4. HEAD OF FINANCE'S COMMENTS

Financial information included.

5. LEGAL COMMENTS

The document forms part of the Council's policy framework, which means it must be approved by full Council. Action may be taken by the Audit Commission, if the Best Value Performance Plan is not published by 30th June 2005

6. CORPORATE COMMENTS

The Best Value Performance Plan covers corporate issues.

7. RISK MANAGEMENT ASSESSMENT

If the Best Value Performance Plan is not published by 30th June 2005 the Council will have defaulted on its statutory obligations for the Best Value Performance Plan and may be subject to action from Audit Commission.

8. EQUALITY ISSUES

The Best Value Performance Plan will be made available in other formats, if requested.

9. ENVIRONMENTAL IMPLICATIONS

A small number of plans will be printed and the plan will also be made available on the Council's website.

10. CRIME AND DISORDER IMPLICATIONS

11. RECOMMENDATIONS

It is recommended that full Council:

- 1) Approve the draft Best Value Performance Plan 2005/06

12. REASONS FOR RECOMMENDATIONS

In order to comply with our statutory obligations.

The Local Government Act 1999 requires all best value authorities to prepare an annual Best Value Performance Plan.

Appendix 1

Reporting Timetable

Meeting of Committee on 28 October 2005 11:00 am
Social Scrutiny on 28 October 2005 2:45 pm

Foreword by the Leader of the Council

Welcome to Carlisle City Council's Performance Plan 2005/06. The Plan highlights progress towards the Council's priorities and sets out plans for further improvement. It also shows how our current performance compares to that of previous years.

The Council's mission is:

*To ensure a high quality of life for all in both our
urban and rural communities*

Local Government is undergoing a period of reform and is changing at a pace that is arguably faster than any other sector in Britain today. Throughout this period of change, the Council must provide an excellent service to the local community and maintain focus on improving quality of life.

The impact of January's flooding on Carlisle and its communities, both rural and urban, cannot be overstated. The effects will be felt for some time to come. As I write, many of our residents and businesses remain in temporary accommodation. I have commented frequently, since the emergency, about the strong community spirit that was evident during that difficult time and which continues as we plan our future.

We worked together effectively to get through the emergency and moved quickly into recovery stage. We continue to work with partners as we change gear for the next phase – ' Carlisle Renaissance '.

It is not productive to dwell on the difficulties caused by the flooding, although, obviously, in some areas of service delivery our performance had been affected and this is highlighted within this document.

But Carlisle City Council's major role is as community leader and it is that role that is carrying us forward, with help, to ensure that Carlisle, after the flood, is better than ever. Out of the emergency comes opportunity.

This document outlines our priorities for delivering quality services to the people of Carlisle District and tells you where we are performing well and where we need to strive for improvement. At the same time, we are working at a higher, more strategic level with colleagues in other government organisations (the Office of the Deputy Prime Minister, Government Office North West, the North West Regional Development and English Partnerships) to investigate options for the medium and long term economic evolution of Carlisle.

We look forward to sharing these options with all our partners and stakeholders in the public, private and voluntary and community sectors during 2005.

Signature

Councillor Mike Mitchelson
Leader of the Council

Contents

Introduction to the Plan
Council Priorities Explained
Plans for the Coming Year
Impact of the Floods
Effect on Council Business
Carlisle Renaissance
Learning City
Cleaner, Greener and Safer
Achievements Last Year
Achieve Excellence in Core Council Services
Develop Carlisle's Regional Status
Develop Carlisle's Infrastructure
In Partnership, Alleviate Deprivation & Social Inclusion
Financial Summary & Corporate Governance
Budget Summary 2005/06
Direction of Travel
Gershon Efficiency Agenda
Equality and Diversity
Staff and Member Development
Appendix 1 – A Brief Statement of Contracts
Appendix 2 – Carlisle City Council Service Standards
Appendix 3 – Details of Performance

Introduction to the Plan

Carlisle City Council delivers services to just over 100,000 people and has a net annual budget of £15 million per year. The Council continues to utilise its resources (financial, human and other) as it strives to improve services and quality of life for local people. This Performance Plan is an annual publication, intended to show how the Council is doing that.

It describes Council priorities and sets out brief information on the budget: where it comes from and, broadly, where the money goes. It goes on to explain what the Council has achieved over the past year in relation to its priorities and describes plans for further improvement.

Finally, it sets out all of the performance indicators (measures of performance in particular service areas, e.g. waste collection, planning response times). It shows whether the Council is improving or not in these areas and sets targets for continuous improvement. Carlisle City Council's service standards have also been included in this year's plan. These are standards of service that members of the public (or other customers) can expect in their dealings with the Council. You can find these in appendix

The Plan this year is a little different from those previously, as the January floods have had a significant impact on normal Council business and will continue to impact on it for some time to come. The impact of the flood on Carlisle and the Council's priorities is explained on page....

Council Priorities Explained

The Council's Corporate Plan for the years 2004 to 2007 was published last year, setting out the Council's vision for improving local services. It was informed by a significant amount of research and consultation with local communities and partners, which identified five broad promises towards which improvement activity should be focused. These are:

- To ensure Carlisle is a safe and attractive place to live where people belong and are involved
- To develop a sustainable economy
- To manage our environment responsibly
- To improve local people's housing, health and wellbeing
- To provide sound Council management

It became clear that there were four areas which, if prioritised, could make a significant contribution to the achievement of the above. These four high priority areas are described below:

- Achieve excellence in core Council services
- Develop Carlisle's regional status
- Develop Carlisle's infrastructure
- In partnership, alleviate deprivation and social exclusion

These high priorities have been the focus of Council activity since the publication of the Corporate Plan 2004 – 2007 last year. Achievements in these areas are set out on pages ... to ... of this plan.

The beginning of the last quarter of the year saw Carlisle experience the floods, described in more detail later in this Plan. Their impact on Carlisle has been significant and the Council has had to review its priorities in order to reflect that change.

The Council must work with partners to regenerate the affected areas and make the most of new opportunities for economic growth due to the high regional and national profile afforded to us by events. As well as addressing short-term flood recovery needs, there is a need for Carlisle to think 'beyond the flood' and the damaged areas to investigate what opportunities for significant development may arise as a result. The Council has been very encouraged by the support so far from government, particularly GONW¹, and a range of regional and national agencies.

With this in mind, the Council considers that it can focus the above priorities even further, to ensure that activity is directed to where it is needed most and the Council takes advantage of offers of support in order to increase social and economic prosperity in Carlisle.

For that reason, the Council's priorities in 2005/2006 will be:

- Carlisle – the Learning City
- Clean, Green and Safe

¹ Government Office North West

Plans for the Coming Year

As described above, the Council's priorities for the coming year will be tightly focused in just two areas, both to:

- support its residents who were victims of the gales and floods and to maximise the opportunities arising out of such a devastating event; and
- focus on improving core Council services

Impact of the Floods

Gale force winds and heavy rain overnight on Friday 7 January and morning of Saturday 8 January 2005 resulted in severe, extensive flooding across Carlisle. Three people died as a direct consequence. Many businesses were badly hit. Public buildings, particularly the police and fire stations as well as the Civic Centre suffered damage. Power supply and mobile telecommunications were seriously disrupted. Thousands of people were evacuated from their homes. The resulting temporary loss of housing in such a concentrated area is believed to be the largest experienced in the UK since the Second World War.

Aerial photograph of Carlisle showing indicative flood plain

The headline consequences included:

- 1,925 premises in total affected, housing and others - primarily private properties - made immediately uninhabitable, the majority still uninhabitable. This represents around 4% of the City's housing stock;
- The displacement of approximately 6,000 people, many of whom are living in temporary arrangements with friends and family or in hotels – with the community so widely dispersed, gathering clear data on welfare and housing needs has been extremely challenging;

- Immediate unprecedented pressures on Carlisle City Council's homelessness services compounded by extensive weather damage to housing stock in adjacent areas, the loss of existing properties for homeless households as well as the Civic Centre and Council Information Technology (IT) systems;
- A significant impact on businesses and the local economy, particularly in the Willowholme and Caldewgate areas of Carlisle. Many sectors were affected including manufacturing, distribution, transport, tourist accommodation, services and retailers. The bus depot, electricity substation and sewage works were put out of operation. Initial estimates suggest that about 300 businesses were directly affected, ranging from McVities with 1,100 employees to numerous sole traders and family businesses;
- The Civic Centre was flooded and uninhabitable for weeks after the flood, although alternative arrangements were made quickly. The majority of employees (other than those usually based on the ground floor) are back working in the Civic Centre. A temporary Customer Contact Centre has also been established in the Civic Centre. The Police remain in emergency accommodation;
- Across the city 1,150 trees were lost, along with significant damage to parks and play areas. The Sheepmount athletics centre, currently under refurbishment and expansion, was severely damaged.

Effect on Council Business

The City Council's aim in dealing with the effects of the storms and flooding has been:

“ To focus the resources of the City Council and its partners to bring properties affected by flooding back into use as soon as possible and to identify opportunities to deliver wider social, economic and environmental improvements to promote and sustain confidence among businesses, in local communities and in the housing market”²

The Council continues to work hard on the immediate recovery programme and has established a regeneration partnership with a range of key groups and organisations to get Carlisle ‘back to normal but better’. A number of task groups have been established to deal with the practical recovery issues - housing, business and economic recovery, community and welfare and a flood defence project board.

Housing

The Council understands that housing recovery goes beyond ensuring people are safe and confident it also means working towards better living standards and to ensure that repairs and refurbishment are of a high quality. An outcome of the Government’s assistance to Carlisle following the flooding is the opportunity to enhance Council work in the implementation of the Decent Homes Standard.

Community & Welfare

The Communities Group involving the Council and a range of partners from the public, voluntary and community sectors, is addressing short term immediate needs and consulting widely, through the ‘Communities Reunited Project’ on longer term measures, with a focus on community resilience.

² From Carlisle’s Housing Flood Recovery Plan 2005

Lessons learned from the Foot & Mouth crisis showed that community based initiatives work best and that long term health and welfare impacts should be researched.

Business and Economic Recovery

The Business Group has assessed needs and offered a range of support and information to local firms. Actions to build business confidence include brokering meetings, a media campaign and a targeted publicity drive. Additional funds have already been allocated by partners above the day to day targeted resources from the various support agencies. Information on affected firms has been co-ordinated and a business Impact Assessment commissioned into the wider economic impact. Results are expected in May and will inform the longer term needs. Local estate- based groups are also mapping out their needs and aspirations.

Council Assets

There is now an opportunity to review and refurbish those council assets which were damaged in the flood, for example, community centres and hostels for the homeless. Plans are in place install more up-to-date and energy efficient replacements. The Council's Asset Management Plan will be reviewed in light of the changing priorities. Reviews of Stony Holme, Bitts Park and Willowholme depots will also take place. The Council has been working with the environment agency on future Flood defence works.

Visitors to Carlisle

Tourism in Carlisle was adversely affected by the media coverage of the floods. The Council is strategically marketing Carlisle including an 'Open for Business' campaign. Already £80,000 has been identified for marketing Carlisle as a place to visit, 1,000,000 flyers have been sent out and approximately 3,000 enquiries have been received as a result.

Council Tax Collection

Council tax collection performance has been affected, as priority was given to sorting out Council tax exemptions for those who had been evacuated. This

had a knock-on effect on collections and performance against targets. The reduced collection rates will have minor impact on the council as a whole, as council tax provides 23% of the Council's income.

Insert council tax collected performance graph

Carlisle Renaissance

The aim of the City Council, working with local partners in dealing with the effects of the flooding in early January, has been to return to normal as soon as possible, and to restore confidence.

However, as well as addressing short-term needs, there is a real opportunity for Carlisle to think beyond the flood and the affected areas. The City can stand back and take stock of where it is and where it wants to be in 10-15 years. This work has been called 'Carlisle Renaissance', reflecting the sense of opportunity, and will be undertaken in parallel with the immediate recovery programme.

The Office of the Deputy Prime Minister (ODPM) and Government Office Northwest are leading Central Government's response in supporting Carlisle. A Task Group of public sector agencies at local, regional and national level will work with the council to formulate a long-term plan for the regeneration of Carlisle. Building on the momentum for positive change in the City that has arisen from the response to the floods, it includes the opportunity to derive positive benefits for urban and rural areas across the whole of the district and to deliver the City Council's emerging priorities of Learning City and cleaner, greener and safer Carlisle.

Learning City

Our ambition 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.³

Cumbria is regarded as “one of the last remaining education black spots in the country”⁴ but Carlisle is perfectly positioned to be able to make a difference to that situation. Carlisle is at a very important crossroads in terms of physical development of its learning institutions across the City and the Council recognises that there is an economic opportunity in increasing the skills levels of its entire community. Carlisle City Council supports the City Vision Partnership’s aim to develop Carlisle as a Learning City in order to develop the City’s regional status and address some of the key economic, social and cultural issues that prevent growth.

Specific Learning City-related aims within the Corporate Plan are to:

- SA2.1 Develop a University in Carlisle and invest in student facilities
- SE2.1 Increase the number of people employed in knowledge-based industries in Carlisle
- SE2.3 Increase inward and local investment in Carlisle
- SE3.1 In partnership, increase FE/HE student numbers in Carlisle to 10,000 within ten years
- SE3.2 In partnership, raise the overall level of skills in the local workforce

The aims of the Learning City project include:

- Increasing and widening the participation in learning – for individuals, families, communities and businesses
- Developing workforce skills to support Carlisle’s increasingly diverse economy

³ From Carlisle City Vision’s Learning City Strategy

- Ensuring Carlisle becomes a ‘University’ city with all the benefits that it brings
- Developing cultural opportunities in the city to increase its attractiveness as a place to live, work and learn
- Developing culture amongst young people of healthy eating and exercise

The focus is on Higher and Further Education but also concerned about improvements needed to secondary education. The Council enables debate on education through the Post 14 Group, which is chaired by the Deputy Leader, bringing together partners from all education sectors. The group can play a useful role in promoting improvements at all levels in education and addressing collectively the barriers to achievement.

Carlisle’s night-time economy has grown rapidly in recent years and this expansion has brought great benefits to the city centre and has helped to regenerate parts of the city. But there are problems too – the focus on consuming alcohol has brought a rise in early evening economy (5-9pm) has not kept pace with the expansion in later-night activity. With these issues in mind, the Overview and Scrutiny Committees decided to carry out a subject review to examine the evening and night-time economies of Carlisle. This report is available on request.

Specifically, the Council can support the aims of the Learning City by ensuring:

- The right physical infrastructure is in place to facilitate learning
- Barriers to learning are removed
- The effects of Carlisle as a Learning City, both positive and negative, are dealt with effectively and capitalised upon.

The Council is currently involved in:

⁴ Polly Curtis “Cumbria to get its own University” The Guardian Friday February 4 2005

- ✓ piloting the skills for life in one of its business units. Carlisle College is involved in this initiative and will offer courses to help employees improve their literacy and numeracy skills. If the pilot is successful the council will consider rolling the initiative out across the authority.

- ✓ a range of training and study opportunities on offer to employees and a high percentage of staff are formally trained in various disciplines. The Council has also launched an Employee Enhancement Programme, Management Development Programme for officers, and the Member Learning and Development Programme for Councillors.

- ✓ The development of a Learning and Access department in Tullie House which, with the support of Renaissance in the Regions funding, is expanding and developing. This department intends to improve accessibility to services, which will lead to increased efficiency.

Cleaner, Greener and Safer

A cleaner, greener and safer city means a city with a Council that is working with partners to get the basics right. It means setting and achieving challenging targets for the resource-intensive front line services that are important to local people. In the Council's view, the themes 'clean', 'green' and 'safe' are mutually dependent.

Following the flood the Council has worked hard to clean up affected areas to enable people to return to their homes and a pleasant environment. A local housing condition survey will take place to establish what and where work needs to be done and how much it will cost. For example this could lead to improvements to walls, paths and pavements etc. The Crime and Disorder Partnership plans to fund extra security measures for affected. The Carlisle Renaissance project will be focusing regenerating the affected areas.

The Council is developing local area working, which is an innovative scheme to provide services tailored to the needs of localised communities around services such as grounds maintenance, street cleaning and lighting, highways services etc. Teams on the ground would be multi-skilled and would be able to deal with issues such as abandoned vehicles on their 'patch' quickly and effectively. This should improve satisfaction with services as well as increase community engagement.

Waste minimisation, i.e. encouraging people to produce less waste and recycle more, is becoming an ever-more important issue. In partnership the Council will take further steps to minimise waste. The Carlisle and Eden recycling partnership has led to residents recycling a higher percentage of waste, but levels of waste to landfill continue to increase. There are plans to extend the garden waste scheme and introduce plastics recycling.

Insert household waste performance graph

The new Clean Neighbourhoods and Environment Act 2005 will allow the Council to clean up its communities and charge those responsible for the environmental crimes for example fixed penalty notices for litter, graffiti, fly tipping and dog offences.

The Council will be working with other organisations on a green transport plan, which will work towards improving air quality and reducing congestion in the city, particularly at peak times. The Council is engaged in regular monitoring of air quality at key congestion points in city.

The current & repeat crime task group of the Crime and Disorder Reduction Partnership will be evaluating the lighting improvements made in the last three years.

If this evaluation is positive, in line with the national stance that improved lighting is:

- "The report suggests, on the basis of the available research evidence, that lighting improvements are in general more likely to have a positive

impact on the public's fear of crime than on the incidence of crime itself.

- Exceptionally, in localised 'blackspots', where lighting is particularly inadequate crime and incivility may be reduced in addition to pedestrians' sense of security being improved.
- The report also documented the Home Office's expenditure on lighting improvements - geared primarily to reducing people's fear of crime in crucial settings - through the Safer Cities Programme."

Crime Prevention Paper 28.

Insert vehicle crime performance graph

The Council is developing a sustainable development strategy of three river corridors to enhance the city environment through improved access and leisure along the river bank e.g. cycle routes, jog paths, art etc.

Insert total length of footpaths performance graph

Achievements Last Year

Achieve Excellence in Core Council Services

The Council continues to be focused on its performance in the provision of key services to Carlisle, as defined by Government standards and targets.

- ✓ Carlisle's performance on land charges and legal searches ensures it continues to be amongst the top performing district councils.

Insert legal land searches performance graph

- ✓ Carlisle's IT services received IT Infrastructure Library (ITIL) accreditation this year for best practice in IT service management.

Insert interactions delivered electronically performance graph

- ✓ The implementation of Geographic Information System (GIS) and the availability of more planning services over the web highlights Carlisle's commitment to the efficient delivery of Council services.
- ✓ The establishment of the Customer Contact Centre within the Civic Centre ensures an easy to access one-stop point of contact for the Council's customers. This was maintained throughout the flood period despite the temporary loss of the Civic Centre. An Audit Commission Inspection Report in 2004 stated that:

'The Council is focussed on improving services to meet residents' needs and increase accessibility. There are good examples of this being applied within services and this commitment is also evident in the development of the contact centre'

- ✓ Carlisle and Eden's joint recycling initiative has led to more residents recycling a higher percentage of waste (Carlisle residents recycle 29% of their household waste).
- ✓ The Council has been recognised for its recycling and composting both locally and nationally. The Business Environmental Network awarded Carlisle City Council's Commercial and Technical Services unit a Gold Award for its environmental practices.

Insert waste recycling/composting performance graph

- ✓ The purpose-built composting facility at the Hespian Wood landfill site (Todhills, near Rockliffe) was one of four nominated for the 'best partnership project for recycling award' in the National Recycling Awards *in 2004*. Cumbria Waste Management operates the facility, which is part-funded by a £500,000 contribution from Carlisle and Eden Councils.
- ✓ Waste collection services were at the forefront of the clean-up operation following the extensive flooding. Between 8th and 21st January, 124 City Council employees worked a total of 5,832 hours on street cleaning.

From Tuesday 11th January 2005 to Thursday 27th January 2005 (in addition to normal refuse collections) the Council collected an additional:

- 400 tonnes of freezer food waste
- 2,800 tonnes of damaged household goods including sofas, carpets and furniture
- Approximately 2,500 fridges and freezers with a similar number of cookers and washing machines

The waste collected during the floods will have an impact on the amount of landfill tax the Council has to pay, although the impact of the floods may be taken into account.

Insert waste per head performance graph

Achievements Last Year

Develop Carlisle's Regional Status

The Regional Spatial Strategy identifies Carlisle as one of the Northwest's key towns and cities where development should be concentrated. It is increasingly recognised that growth in Carlisle is the key to the development of the economy of the rest of Cumbria. The Council continues to develop and support activities that help Carlisle's growth as a thriving sub-regional centre and make it a more attractive place to live, work, visit and invest.

- ✓ The City Council, working as part of the City Centre Marketing Initiative⁵, has been very successful in raising the national and regional profile of the city through a programme of events such as:
 - Carlisle The 'Christmas City'
 - Carlisle and Borders Spring Show
 - Carlisle Fire show
 - Pop2thePark
 - Carlisle Great Food Fair
 - One Big Sunday pop concert in Bitts Park

Insert visitor spend and number performance graphs

- ✓ The Council's Tourist Information Centre in the Old Town Hall won 'Best Tourist Information Centre in the North West of England'. This, as well as reaching the 'top ten cities to visit' in the Visit Britain Rankings, has helped to generate increased visitor numbers to the area. The city centre has seen a 10% increase in its national shopping ranking which is another important achievement because prospective new retailers use this ranking to inform their decision-making in considering whether to move to Carlisle.

⁵ The City Centre Marketing Initiative is a partnership between the city council and key city centre businesses to promote the city centre.

- ✓ The Council has negotiated a £30 million capital investment programme from the private sector, including 120,000 square feet of new-build offices and the Carlisle Brass regional headquarters.

- ✓ The Council has been redeveloping the Sheepmount sports facilities. Due to the extent of flood damage to the new pavilion, the five pitches and eight-lane running track, the project's completion is now scheduled for late summer 2005. The Council has earmarked £1.5 million for the project and a further £2.5 million of external funding has been secured from Sport England and the Football Foundation.

Achievements Last Year

Develop Carlisle's Infrastructure

The improvement of Carlisle's infrastructure is important to the future development of Carlisle and the Council will prioritise infrastructure improvements where it can. However, many infrastructure issues, particularly transport, fall outside the Council's responsibility. Where this is the case, it will lobby hard to ensure that the appropriate authorities are aware of the need in the Carlisle district for improvements to road, air, rail and communications technology when making their decisions.

- ✓ In recognition of the Council's work, in partnership, to enable investment in the Kingmoor Park industrial estate (which created 250 new jobs in 2004/5), the Property Management Awards awarded Kingmoor Park the top prize in the 'Public Sector Property Management' category.
- ✓ The Council's work in managing its assets in support of Council and community aims resulted in its shortlisting for Beacon Council status. The judging panel said:

'Carlisle is one of our best District Councils, having given input into meetings with other authorities and had their Asset Management Plan used as an example to others'⁶

- ✓ Carlisle represents the Cumbrian district councils on the board of the Cumbria Information Broadband Initiative (CIBI), which has been effective in encouraging and lobbying for broadband internet access in the County. By July 2005 over 95% of the County will be able to access broadband.

⁶ Beacon Council Scheme Report, March 2005

Achievements Last Year

In Partnership, Alleviate Deprivation & Social Exclusion

The Council is committed to focusing on Carlisle's more deprived areas and give the unique problems they face increased attention in order to find ways of improving quality of life. The Council continues to work with partners in other agencies to deliver co-ordinated action on issues such as health, education, employment and housing.

- ✓ The Council has worked with partners to develop a robust and comprehensive Housing Strategy for Carlisle for the next five years. Links to other strategies have been made more explicit and the impact of housing on the broader well-being agenda and its contribution to economic, social and environmental objectives recognised. Homelessness had already been identified as a critical issue for Carlisle Housing Strategy, and this has since increased following the recent floods. In the last year the Council has accepted 246 applications for re-housing, this is an increase of 64 applications in comparison to last financial year. The service itself, as well as homelessness hostels, were displaced due to the flooding and are currently dealing with the aftermath. As such, extra capacity has been brought into the homelessness service from external bodies.
- ✓ Wherever possible and practicable, the Planning service insists on certain clauses in developments to ensure that local needs are taken into account. For example, it can insist a development includes a proportion of affordable housing. The Council gave permission for 43 affordable housing units in the last financial year as a result of this policy and there are more to follow.
- ✓ The Council's activities to improve take-up of benefits by pensioner households resulted in an increase of 9.7% of these households claiming Housing and Council Tax Benefits during 2004/05.

Insert visitors to museums performance graph

- ✓ *'Renaissance in the Regions'* funding has been used to create a Community Outreach Officer post, working in communities to increase visits to museums and galleries by those in hard to reach groups. The post has developed contacts with local community organisations and arranged recruitment of volunteers. *'Renaissance in the Regions'* provides investment from central government to enable regional museums across the country to raise their standards and deliver real results in support of education, learning, community development and economic regeneration.

- ✓ The Council has been involved in the development of the Carlisle South Sure Start Partnership, which has brought together a number of key statutory and voluntary agencies to help provide a new range of services. These have been aimed at improving the health and well being of children under four and their families, particularly those who are disadvantaged so that they can flourish at home and when they get to school and help prevent social exclusion in later life. The Programme also includes a number of initiatives particularly targeted at parents and carers.

Financial Summary & Corporate Governance

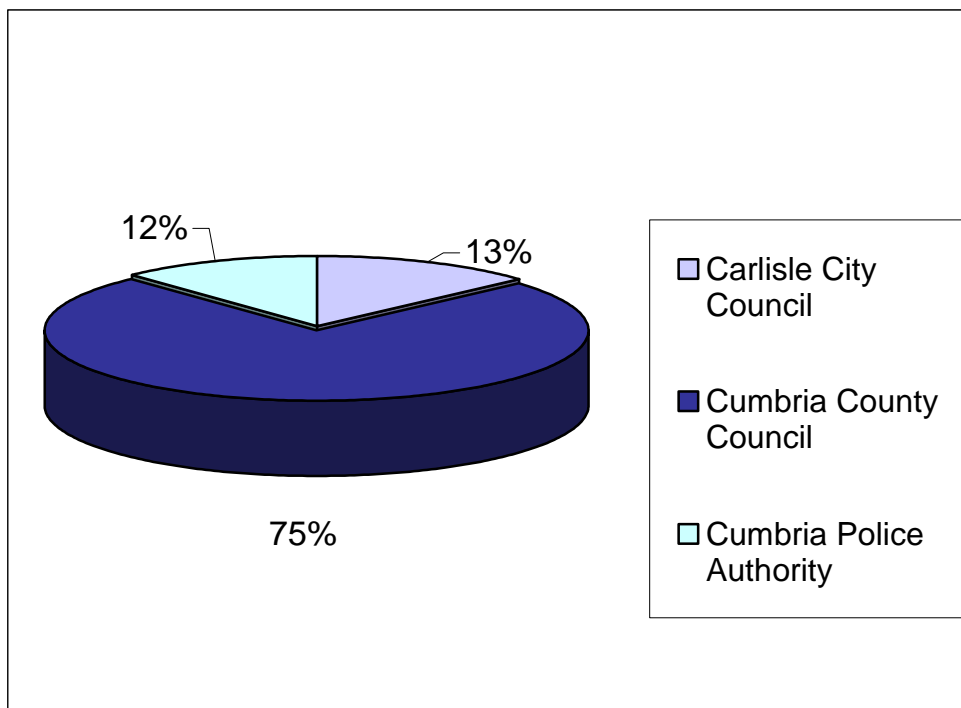
Budget summary

2005/06 BUDGETS

HOW THE COUNCIL TAX IS REDISTRIBUTED

Carlisle City Council will invoice local taxpayers £42,460,411 in 2005/06, which is redistributed to precepting authorities as follows:

	£
Carlisle City Council	5,707,734
Cumbria County Council	31,682,097
Cumbria Police Authority	5,070,580
	<hr/>
	42,460,411
	<hr/>



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.

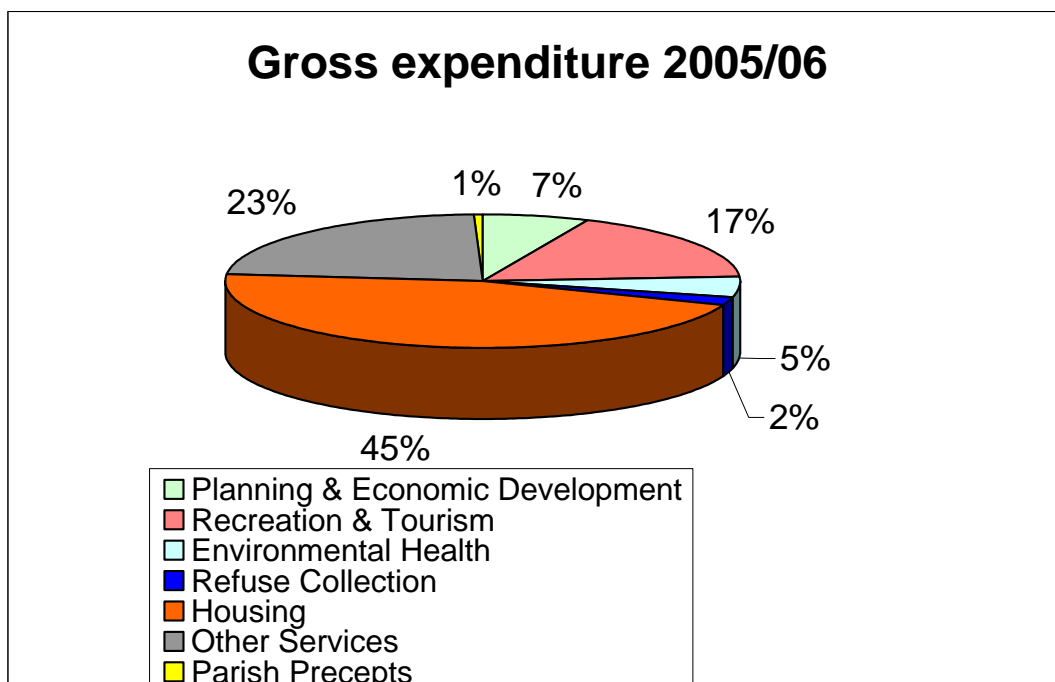
NNDR

Although the City Council invoices local businesses for NNDR (£29.5m for 2005/06), this is paid over to the NNDR National Pool on a monthly basis. The ODPM assesses the City Council's requirements from the National Pool based upon various factors and again this is paid to the Council on a monthly basis. The 2005/06 contributions from the National Pool equate to £2.942m

2005/06 BUDGETS

SUMMARY OF OVERALL GROSS AND NET EXPENDITURE

	% of Gross Expenditure	Gross Expenditure £	Grants & Receipts £	Fees & Charges £	Net Expenditure £
Planning & Economic Development	7	3,575,685	0	(3,336,700)	238,985
Recreation & Tourism	17	9,300,185	0	(2,830,100)	6,470,085
Environmental Health	5	2,601,970	0	(605,600)	1,996,370
Refuse Collection	2	1,137,400	0	0	1,137,400
Housing	45	24,686,710	(23,719,300)	(523,000)	444,410
Other Services	23	12,199,100	0	(7,453,850)	4,745,250
Parish Precepts	1	316,797	0	0	316,797
	100	53,817,847	(23,719,300)	(14,749,250)	15,349,297
Reserves					(939,619)
TOTAL		53,817,847	(23,719,300)	(14,749,250)	14,409,678



Source			£	%
Council Tax			5,707,734	11
Revenue Support Grant			5,694,072	11
National Non-Domestic Rates			2,941,565	5
Council Tax Surplus			66,307	0
Budget requirement for Council Tax purposes			14,409,678	27
Grants & Receipts			23,719,300	44
Fees & Charges			14,749,250	27
Reserves			939,619	2
			53,817,847	100

Direction of Travel Review

As a follow-up to the Comprehensive Performance Assessment (CPA) inspection in 2003, where the Council received a 'good' rating, the Audit Commission undertook a 'Direction of Travel' review in late 2004. The intention of the review was to:

- assess to what extent the council's planning and delivery is effectively driving, shaping and resulting in improvement in priority areas;
- identify the council's achievements, progress and direction of travel in delivering its improvement priorities;
- provide independent feedback to the council on progress to date and future plans; and
- inform planning for the 2005-06 audit and inspection programme

Its findings were that improvement had been secured in a number of areas over the last year, including:

Local partnership working continues to develop strongly and there has been good feedback from partners on their interactions with the council

National recognition awards and significantly increased resident satisfaction have been achieved for the city's parks and open spaces

The planning service has sharply increased its speed of processing planning applications

There is clear awareness of the importance of crime issues in resident perceptions of quality of life, resulting in a high priority and improved focus of activity in crime and disorder issues and recognition in council policy areas;

The customer contact centre, to improve service delivery and accessibility for certain services, is now operational;

Joint working with Eden District Council and other Cumbrian authorities on issues such as recycling, parking enforcement, licensing changes and ICT procurement has also increased effectiveness and capacity to respond to change requirements;

Significant investment in development programmes for managers and councillors, including the Achieving Cumbrian Excellence capacity building programme, is helping to improve leadership competencies within the organisation. A successful liP re-assessment took place

during the year and a people strategy, that addresses both staff and councillors, has been approved. The member learning and development framework is targeted at achieving NW Member charter status in 2005;

Recycling and composting rates have improved, although original government targets were not achieved.

However, it considered that there were some key challenges for the Council to meet the rate of change for local government; specifically:

Improving the ability to assess achievement against corporate objectives. Target setting approaches within services lack clarity on the service standards to be achieved and how rates of improvement may impact on the achievement of corporate aims. Business plan processes are still being improved to reflect revised priorities through SMART objectives and measures;

A significant proportion of BVPIs (best value performance indicators) show deterioration in 2003/4. There is a lack of clear analysis of how the profile of service improvement / deterioration relates to council priorities. Qualitative information and resident satisfaction data is not consistently used and interpreted within performance monitoring at the council;

Weak performance standards in the speed of benefits processing, which can support high priority aims to tackle deprivation and social exclusion, although these have been selected as the focus for a best value review;

High levels of waste are generated within the district and the council does not yet have effective plans to address waste minimisation and sustainable waste management arrangements within the county;

The general trend within Cumbria of increased incidences of recorded violent crime and disorder is shown within the district;

Further development of a pay and workforce strategy that addresses the appropriateness of current pay structures regarding equality, development, recruitment and retention is required;

Exploration of the potential of integrated workforce planning across key local partners to maximise capacity within the sub region and improve cost-effectiveness

The development of a comprehensive procurement approach (linked to workforce plan outputs above) that will maximise purchasing power and address capacity restrictions through the best use of joint working and partnership arrangements;

Staff sickness absence levels remain comparatively high;

Ensuring the effective utilisation of the Connected Cumbria partnership and its associated projects, particularly the Information Hub, to deliver improved and accessible services that meet community needs;

Corporate governance and risk management arrangements require updating to good practice standards, including the transparency of financial reporting and a sound 'quality assurance' approach in responding to identified process weaknesses;

Medium term financial planning is developing. Priority assessments support decision making on additional resource bids. This approach needs to be extended to all base budgets to meet the future efficiency challenges facing local government.

Actions to address these issues will be contained within business plans for this financial year.

Gershon Efficiency Agenda

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.

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 considers the active promotion of equality and diversity one of its key priorities and is committed to ensuring that it delivers high quality services to **all** of its communities. A full programme of impact assessments, supported by training and consultation, is due to commence in the early summer of 2005. The results of those impact assessments will be reported in next year's Best Value Performance Plan.

Staff & Member Development

Sickness levels remain a weakness for the Council and plans are in place to reduce this in line with performance targets. Many initiatives have been implemented to try and reverse the trend and the council will continue to target sickness levels. Two new initiatives have just begun: the creation of a joint Management/Trade Union working group, and a new proactive approach to the use of Occupational Health provision.

Insert sickness absence performance graph

A home working initiative is to be piloted in Revenues and Benefits, which should lead to improved service response times and a better work-life balance for staff. If the pilot is successful, the scheme may be rolled out across the Council. This will also help facilitate reduced traffic congestion and efficiency in the use of Council offices.

The Council will be working on a *Pay and Workforce Strategy 2007* over the next few years. This strategy will ensure that the council has the right numbers of people in the right place with the right skills who are motivated and rewarded appropriately in order to deliver improved services, enhanced productivity and greater customer focus. The project will include conducting a local pay review, job evaluation, and equal pay audits as well as the review and updating of the Council's people policies and terms and conditions of service, the creation of a single status agreement and the production of a Workforce Development Plan.

Appendix 1

A Brief Statement of Contracts

Carlisle City Council has not transferred any staff during the past year.

Previous transfers have complied with the requirements in the Code of Practice on Workforce Matters in Local Authority Service Contracts.

Appendix 2

Carlisle City Council Service Standards

Carlisle City Council is committed to providing high quality services to all its customers and communities. A copy of the Services Structure is attached (Appendix 2.1), which identifies the roles and responsibilities of each of the 12 Business Units. Detailed information about our service standards are detailed below:

Executive Management

The work of the City Council is led by the Town Clerk & Chief Executive and 2 Executive Directors. The role of the Town Clerk & Chief Executive is to lead and direct the operations of the Council to meet all its policies and strategic objectives and to ensure that the Council has robust and effective arrangements in place to manage the performance of services and that they continually improve. The Town Clerk & Chief Executive also has responsibility to develop effective working relations with external organisations and partners, nationally, regionally and locally and to act as an ambassador for the Council and its communities.

The two Executive Directors provide corporate leadership for the authority and ensure strategic integration and performance management of the Business Units. They are responsible for developing a single authority-wide corporate culture and formulating, developing and integrating corporate policy and strategy as well as leading major change initiatives and long term financial and resource planning. They lead on external relations; promoting Carlisle and its interests. Importantly, they inform, support and advise elected members such that they are able to effectively carry out their responsibilities

What customers can expect:

- That the Town Clerk & Chief Executive and the Executive Directors respond quickly and effectively and all enquiries and concerns raised by elected members, local communities and partners,
- That the promotion of Carlisle is a key priority and that the Council is able to develop its present and future capacity to meet the current and anticipated needs of both the urban and rural communities of Carlisle.
- That the City Council delivers high quality services to all its customers and communities and that all service standards are developed and improved

Commercial and Technical Services

The Unit's objective is to plan, shape and deliver a wide range of customer-focused and integrated services which meet the needs of the community.

What customers can expect:

Car Parking

- We will reply to general challenges or queries relating to penalty charge notices within 10 working days

- We will issue residents' parking permits within 5 working days
- We will operate a fair and consistent Appeals process for those individuals who feel they have wrongly received Parking Charge Notices

Abandoned Vehicles

- We will carry out site inspections of reported abandoned vehicles within 24 hours of a report
- We will remove the abandoned vehicle to a secure compound:
 - Within 24 hours of inspection if on a highway
 - Within 15 days if on private land
- We will inspect a reported untaxed vehicle and remove to a secure compound within 24 hours of a report

CCTV

- We will deal with requests for 'Subject Access' to CCTV under the Data Protection Act within 40 days

Street Lighting & Furniture

- We will repair reported faults on street lights within 5 working days (different deadlines apply if there is a failed power supply)
- We will inspect and make safe reported damaged street furniture within 24 hours of a report
- We will replace a damaged lighting column or repair damaged guard rails within 14 working days of report
- We will replace damaged traffic signs. Warning signs will be replaced within 7 days and information signs will be replaced within 28 days.

Highway Services

- When snow or ice is expected or present, we will complete the gritting of defined routes within 5 hours of call out. Other gritting will be undertaken according to resources available
- Grit bins will be refilled within 24 hours of request
- In the event of a report of a dangerous fault on the highway, we will carry out an inspection within 1 hour and make safe within 1 hour

Area Maintenance

- We will deal with reports of fly tipping by the next working day
- On receiving reports of potential dangers (trees, hazardous materials etc), we will inspect the site within 1 hour and make it safe within the next hour

Refuse/Recycling

- We will respond to a report of a missed refuse collection within the same day
- We will make special collections from households within 5 working days of the request
- We will deliver a replacement refuse bin or recycling box within 14 days of the request

Building Maintenance

- Emergency repairs (where there is risk to life, limb, serious property damage or total deprivation of service) will be undertaken within 3 hours, with an appropriate follow-up work programme
- If work is urgent, but not an emergency, repairs will be completed within 3 days
- Any standard repairs will be completed within 7 days

Culture, Leisure and Sport

The Unit's objectives are to enhance the quality of life for the people of Carlisle by providing a quality museum and quality arts and sports facilities to help people enjoy the countryside and the environment by providing safe, clean parks and open spaces and to work in partnership schools, community groups, clubs and other agencies and contribute to corporate activity.

What customers can expect:

- We will update the Tullie House website within 48 hours of the announcement of any new exhibition
- We will provide activity sessions for young people aged 8-12 during school holidays on a first-come-first-served basis
- We will maintain open access to parks for all residents
- We will provide 6 new exhibitions at Tullie House per year
- We will run 20 community and school based environmental events annually
- We will process new allotment applications within ten working days
- We will prune street trees on a 5 yearly cycle
- We will carry out a safety inspection on each Council Play area every 7 days
- We will provide assistance to help sports clubs apply for external grants from the lottery for example
- We will help to support the establishment of friends groups for the city's parks
- We will provide administration support to the Carlisle Sports Council

We will provide a grants scheme to support local athletes and club development and process applications within 14 days

Customer and Information Services

The Unit's objective is to provide a high quality IT service to all users and provide a high quality corporate customer service to all of our customers, including responding to and dealing with customer complaints.

What customers can expect

- The Council's website will be available 7 days a week, 24 hours a day and there will be less than 4 hours per month of downtime due to planned maintenance
- Internet email will be available 7 days a week, 24 hours a day and there will be less than 4 hours per month of downtime due to planned maintenance
- Access to the internet for staff will be available between 08:00 and 18:00 per working day, with less than 1 hour per month of planned downtime.
- We will acknowledge receipt of your complaint within 5 working days.
- We will provide a response to first time complaints within 10 working days.

- 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.
- If we call a Board of Arbitration to resolve your complaint you will be sent the decision of the Board within 20 working days
- From Monday to Thursday, the Customer Contact Centre will be open between 09.00 and 17.00. On Fridays, it will be open between 09.00 and 16.00.
- We will answer telephone calls within 18 seconds
- We will see customers within 10 minutes of their arrival
- We will acknowledge all emails within 1 working day of receipt

Economic and Community Development

The Unit's objectives are to promote the social, economic and environmental wellbeing of the people of Carlisle, to help the economy of Carlisle to flourish and to provide support services to communities.

What customers can expect:

- 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.
- In partnership with the Chamber of Commerce, we will publish a register of vacant industrial and commercial property register three times a year
- 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.
- We will operate the Brampton Business and Telecentre in a way that supports local and national rural regeneration objectives.
- We will provide a Benefits Advice Service which meets the standards required to achieve the Community Legal Services Quality Mark

Environmental Protection Services

The Unit's objective is to deliver the Council's statutory functions for housing strategy and renovation; homelessness' supporting people; energy efficiency; food safety; notifiable disease; licensing; environmental protection; contaminated land; workplace health and safety; local air quality; water quality; dog warden services; refuse collection and recycling; street cleaning and public conveniences. The Unit also provides services for the bereaved and develops working partnerships with health providers and authorities.

What customers can expect:

- 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
- We will offer cremation services within 6 working days of death.
- We will inspect 87% of all food businesses when due
- We will respond within 5 working days to requests for service

- We will contact those who have confirmed cases of notifiable diseases within 2 working days
- We will carry out 85% of H&S inspections when due
- We will reduce the number of long term empty properties in the Carlisle district.
- We will reduce homelessness within the Carlisle district.
- All applications for funding for disabled adaptations will be dealt with within the statutory timescale.
- 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.
- We will issue licences within 10 working days of receipt of a completed application.
- We will ensure procedures are in place to operate the new Licensing regime (Licensing Act 2003) by the deadline of 24th November 2005
- We will respond to complaints of noise and statutory nuisance within 2 working days. Action to deal with the complaint will be initiated within this time, although final resolution of the issue may take longer.
- We will respond to service requests with respect to pest control within 2 working days.
- 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 2 working days) and initiating and maintaining an educational 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.

Financial Services

The Unit is 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 to manage information systems in support of this objective.

What customers can expect:

- 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.
- 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.
- We will support the authority's Members, Business Units 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.
- We will ensure a robust financial control system is maintained including improving the budget monitoring process and the links to outputs achieved.
- We will ensure resources are accurately and effectively planned, recorded and accounted for in line with changing legislation.

- We will provide Officers and Councillors with quarterly financial and budgetary information
- We will offer Business Units monthly budget monitoring meetings
- We will settle undisputed invoices within 30 days of receipt

Legal and Democratic Services

The Unit's objective is to support the Council in fulfilling all of its Quality of Life objectives set out in the Corporate Plan by providing sound and inclusive corporate governance, ensuring that the authority acts within a proper legal framework and that its decisions are lawful, timely and open to public participation and scrutiny.

It provides comprehensive legal services and advice to the Council in respect of all its functions and activities. The Unit also ensures that the electoral registration and land charges services provided to the public are sufficient and cost effective and that the Civic and mayoral functions of the Authority are properly supported and presented.

What customers can expect:

- We will aim for a 98% return of registration forms in response to the annual canvass
- We will publish a revised electoral register by 30 November every year
- We will process registration applications within 3 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
- We will administer all elections strictly in accordance with statutory and procedural 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
- 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
- A Committee Clerk will service all meetings of the City Council, the Executive, Overview and Scrutiny Committees and Regulatory Panels
- Papers will be sent out for the above meetings 5 clear working days in advance, as required by the Access to Information Act.
- We will draft minutes of the Executive meetings within 2 working days and place them on the Committee Management Information System (CMIS) for internal and external access
- We will produce a 4 month rolling Forward Plan each month
- We will update the CMIS on a daily basis, including the Member information pages (subject to receipt of information)
- We will publish Part A⁷ reports and meeting agendas on the CMIS system 1 day after despatch to Members
- We will open tenders within 2 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 2 calendar months of election

⁷ Those appropriate for public access

- We will ensure that Registers of Financial Interest are signed within 28 days of election
- We will aim to return 99% of local land charges within 10 working days

Member Support and Employee Services

The Unit provides guidance and support to Elected Members, managers and employees that enables continuous improvement at both individual and organisational levels and that underpin the achievement of Council objectives.

What customers can expect:

- Employees & Elected Members will have their salary & allowances paid on the 15th monthly (or nearest working day if it falls over a weekend) and accuracy will be within a tolerance of 1%
- We will respond to telephone enquiries from Elected Members and any requests for administrative assistance within 24 hours
- Enquiries from the public for advertised staff vacancies will be dealt with within 2 working days of receipt of the enquiry
- Serious incidents, fatalities, or accidents involving employees, Elected Members or members of the public of which the Safety Unit has been made aware, will be reported commensurate with the legislative requirements within the Reporting of Injuries, Diseases and Dangerous Occurrence regulations 1995. In addition, the Safety Manager will make every attempt to visit the location within the hour or sooner depending on the location.
- Joining Instructions will be sent out 8 working days prior to the start of each staff training event.
- Provide input to draft and final agendas and minutes in compliance with Legal and Democratic Service Unit's Standards.
- Produce updated work programme for each cycle of meetings.
- Provide advice to members and committees on Forward Plan for each O&S committee meeting.
- Provide briefing for Chairman and Vice-chairman during five working day period preceding each meeting of operational O&S committees.
- Provide 30 minute confidential briefing immediately before each operational O&S committee meeting.
- O&S Annual Report to be produced by 30th April each year.

Planning Services

The Business Unit is responsible for the provision of statutory and non-statutory planning and building control services for the District. This involves:

- dealing with planning, listed building and building control applications;
- the preparation, monitoring and roll forward of the District Local Plan;
- the preparation of Supplementary Planning Guidance (SPG);
- Participating in partnerships for the preparation and implementation of management plans for the two Areas of Outstanding Natural Beauty in the District, Hadrian's Wall World Heritage Site, the Solway Firth Partnership, Regional Planning Guidance;

- The provision and administration of grants for historic buildings and disability access grants; and
- the Shopmobility Scheme.

What customers can expect:

- With respect to planning applications, we will determine:
 - 50% of major applications within 13 weeks
 - 65% of minor applications within 8 weeks
 - 80% of other applications within 8 weeks
- With respect to building control applications, we will:
 - Check 75% of Full Plans applications within 14 days of receipt
 - Determine 99% of Full Plans applications within the statutory period: i.e. 5 weeks (or 2 months with agreed extension of time)
- With respect to inquiries and applications for work to trees and hedgerows, we will:
 - Consider 100% of such inquiries or applications in respect of trees covered by tree preservation orders within 8 weeks
 - *Consider 100% of such inquiries or applications in respect of trees within a conservation area within 6 weeks*
 - Consider 100% of applications to remove a hedgerow under the hedgerow regulations within 6 weeks
 - Resolve disputes over high hedges within 12 weeks (this is guidance only at the moment, due to the novelty of the regulations)

Property Services

The Unit's objective is to manage property as a resource for Carlisle. The Council owns land and property to deliver its services and provide an income. It is one of the largest local authority ownerships in the North of England and the Council has a responsibility to ensure proper stewardship.

What customers can expect:

- We undertake to provide good management advice about all of the Council's assets.
- 80% of all rent reviews and lease renewals will be completed within the year in which they are due;
- 93% of all lettable units will remain in occupation;
- £500,000 of capital receipts will be raised per year
- £4 million of rental income per year will be maintained
- All assets capable of adaptation will be made accessible to disabled people
- The Council will aim to ensure all its assets are maintained fit for purpose

Revenues and Benefits

The role of the Unit in respect of Revenues is to assess, process and collect taxes and income due to the Council and other service clients, thus safeguarding the money necessary for providing services. It also provides a timely and accurate payment service to the public.

The role of the Unit in respect of Benefits is to provide an efficient Housing and Council Tax Benefits service to residents in preventing or reducing poverty and providing access to affordable housing. In addition it minimises benefit fraud and error by effective prevention, detection and deterrence practices.

The Revenues and Benefits Business Unit also administers the Concessionary Fares scheme providing bus passes or railcards to over 12,000 residents of the District who are aged 60 years or over or who have a qualifying disability.

What customers can expect:

- 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.
- The Council will take timely, effective but fair action to recover 98.5% of Council Tax liability within 3 years of year demanded (97% in year demanded)
- The Council will, under its 'anti poverty measures', assist Council Tax Payers in financial difficulties by offering weekly or fortnightly instalment plans as appropriate.
- 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.
- 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.
- The Council will determine any claim for benefit within 10 working days of receipt of completed claim.

Strategic & Performance Services

The Unit is responsible for driving the improvement agenda in the Council and for ensuring that the organisation is working towards achievement of the corporate objectives through policy and performance management development. It also ensures that all internal and external communications are effective, consistent and reflect the Council's values. It conducts research and consultation on behalf of the organisation and is working to ensure that Council policies take account of Carlisle's diverse communities.

What customers can expect:

- We will aim to respond to 100% of media enquiries within the deadline imposed by the enquirer
- We will aim for a 100% internal customer satisfaction rating with all our print and marketing jobs
- We will update the website with new information within 2 working days of receiving it
- We will develop the website to increase the number of transactional services available from it

- We will publish 4 Carlisle Focus magazines and 6 Staff Focus magazines per year
- We will respond to enquiries about any of our services (eg 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.
- We will carry out an annual staff survey
- We will draft, consult upon and publish a Best Value Performance Plan annually
- We will produce monthly, quarterly and annual performance information according to a published timetable
- We will support best value reviews throughout the organisation
- We will produce an annual report on the progress and findings of any equalities impact assessments which have been carried out through the year
- We will aim for 100% satisfaction rating with all policy & performance support work
- We will support Business Units on major policy development issues within the Council as requested and prioritised.

Appendix 3

Glossary

BVPI - Best Value Performance Indicators
CCTV - Close Circuit Television
CIBI - Cumbria Information Broadband Initiative
CPA - Comprehensive Performance Assessment
FE/HE – Further Education/Higher Education
GIS - Geographic Information System
GONW - Government Office North West
ICT – Information Communication Technology
ITIL – Information Technology Infrastructure Library
IT - Information Technology
NWDA - North West Development Agency
ODPM - Office of Deputy Prime Minister
LSVT - Large Scale Voluntary Transfer
PI - Performance Indicator

List of strategies/documents referred to

Asset Management Plan

Beacon Council Scheme Report, March 2005

Carlisle City Vision's Learning Strategy

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=869>

Carlisle City Vision

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=324>

Comprehensive Performance Assessment Inspection Report September 2003

<http://www.audit-commission.gov.uk/cpa/index.asp>

Corporate Plan 2004-20004

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=324>

Housing Strategy for Carlisle 2005 to 2010

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=324> Learning City

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=869>

Race Equality Scheme

<http://www.carlisle.gov.uk/carlislecc/main.asp?page=324>

Regional Spatial Strategy

<http://rpg.nwra.gov.uk/documents/>

Appendix 3

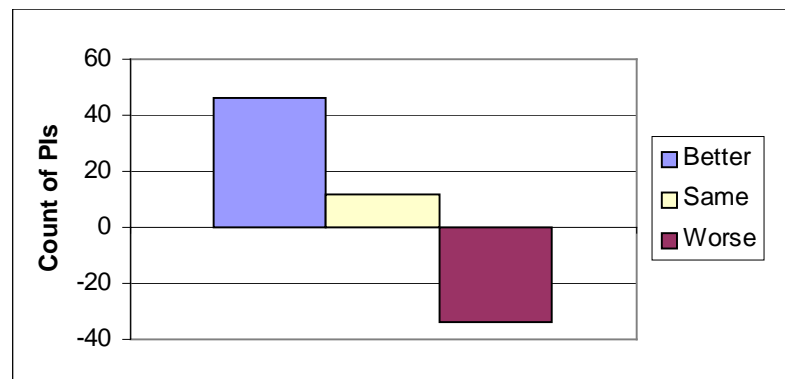
Details of Performance

Details of all Performance Indicator (PI) out-turns for 2003/04 and 2004/05 are shown in the main PI Table along with targets from 2005/06 to 2007/08. A summary and further analysis of 2004/05 PIs and benchmark results is also given below.

Performance Indicator (PI) Summary 2004/05

A review of overall performance is illustrated in the chart below and shows that:

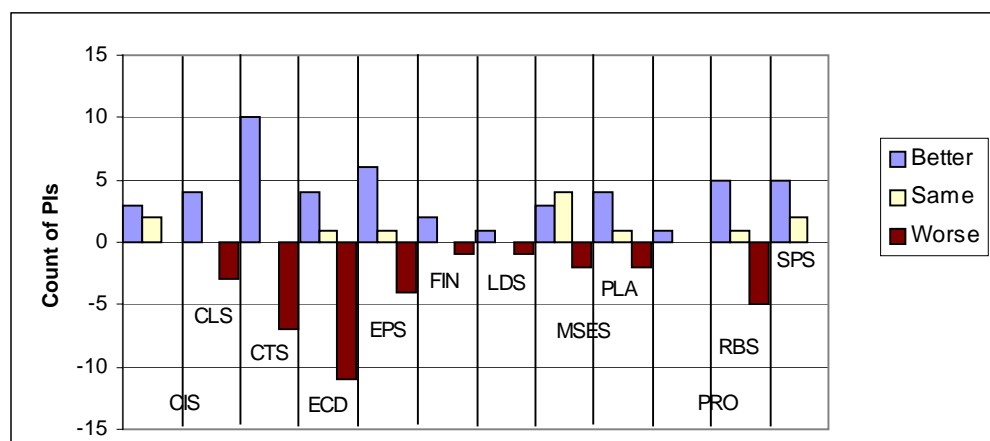
- 48 (53%) improved (43 in 2003/04; 56 in 2002/03)
- 12 (13%) remained the same (14 in 2003/04; 20 in 2002/03)
- 34 (36%) deteriorated (31 in 2003/04; 25 in 2002/03)



Summary of City Council 2004/05 PIs showing the number that have improved, remained the same or deteriorated compared to 2003/04.

Sixty PIs were excluded from the comparison because data was not available (for example, new PIs) or not appropriate to report (for example, not a survey year).

A summary of the number of PIs reported by each Business Unit is shown below.

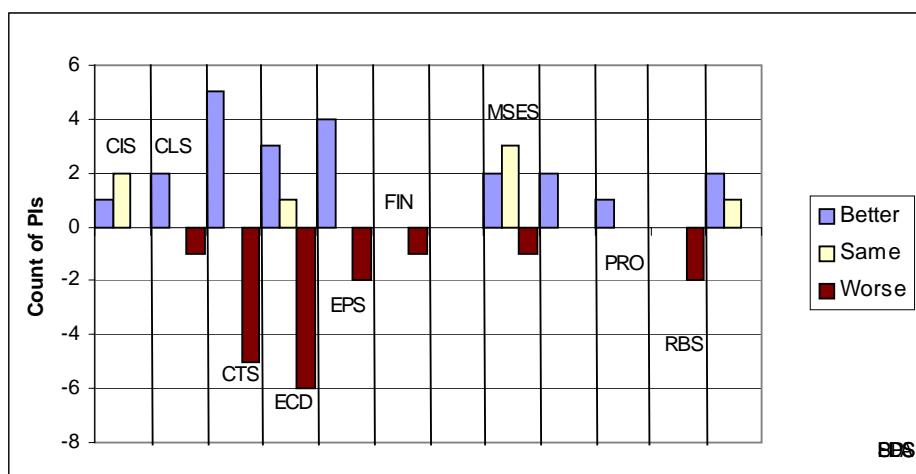


Summary of 2004/05 PIs reported by each Business Unit, showing the PIs that have improved, remained the same or deteriorated compared to 2003/04.

Performance affected by the flood includes PIs BV 8 (invoice payment), BV 84 (kg waste collected), BV 179 (legal land searches), BV 183ii (length of hostel stay), CV27 (Carlisle Conference Group income) and LP 81 (visitors to Carlisle).

A trend analysis of PIs over the three years from 2002/03 to 2004/05 indicates where there has been sustained performance improvement, deterioration or no change, as illustrated in the table and chart below. Variable performance (i.e. improvement in one year and deterioration in another) is not included here.

Performance from 2002/03 to 2004/05	Count of PIs	PIs
Continued improvement	20	BV11a, 16a, 64, 82a, 82b, 106, 109b, 156, 157, 170a, CV27a, LP3, 22a, 28, 57, 110, 125, 137, 140, 306
Continued deterioration	18	BV8, 12, 79b, 84, 86, 127a, 127b, 127c, 170c, 180aii, CV4, LP3a, 62, 114a, 114b, 134, 145
No change	4	BV1a, 11b, 174, 177



Summary of PIs by Business Unit showing sustained improvement, deterioration or no change over three years from 2002/03 to 2004/05.

Benchmarking Results Summary

The table below summarises the Council’s performance compared to all District Councils. The stars represent our quartile position for example; three stars denote our performance in the top quartile or top 25% of Councils. PIs are in numeric order. The comparisons for 2000/01 to 2003/04 are based on published data whereas 2004/05 estimates are based on Carlisle’s 2003/04 out-turns compared to other Districts’ 2003/04 published out-turn data.

Business Unit	Summary Description	BVPI	00/01	01/02	02/03	03/04	04/05 Est
SPS	Equality standard	2	★	★★	★		
FIN	Invoice payment	8	★★	★★★★	★★★★	★★★★	★★
RBS	% Council Tax collected	9	★	★★	★	★	★
RBS	% Non-domestic rates collected	10	★	★★	★★	★★★★	★★
MSES	Top 5% women earners	11	★★	★★	★★		
MSES	Top 5% ethnic earners	12	★★	★	★	★	★
MSES	% early retirements	14	★★	★★	★★	★★★★	★★★★
MSES	% ill health retirements	15	★★	★	★★	★	★
MSES	% staff with disabilities	16 a	★	★	★		
MSES	% staff ethnic minorities	17 a	★★	★	★		
EPS	Unfit private Dwellings made fit	62	★	★★	★★★★	★★	★★
EPS	Vacant private dwellings occupied	64	★★	★★	★★★★		
EPS	Rent collection and arrears	66 a	★	★★			
RBS	Number of HB claimants visited per 1,000 caseload	76 a				★★	★★
RBS	No of fraud investigations per 1,000 caseload	76 c				★	★★
RBS	Number of prosecutions per 1,000 caseloads	76 d				★★	★★
RBS	New claims processing time	78 a	★★	★★	★★	★	★★★★
RBS	Change of circumstances. processing time	78 b	★★	★★	★	★	★★
RBS	Renewal claim processing time	78 c	★★★★	★★	★★		
RBS	% cases calculated accurately	79 a	★★	★	★★	★★	★
RBS	% overpayments recovered	79 b	★★	★★	★★	★★	★★
EPS	% household waste recycled	82 a	★★	★★	★★		
EPS	% household waste composted	82 b	★★★★	★★★★	★★★★		
EPS	kg household waste per head	84	★	★	★★		
EPS	Waste collection cost/household	86	★★★★	★★★★	★★★★		
EPS	% population served by kerbside recycling	91	★	★	★★	★★	★★
PLAN	% new homes on brownfield sites	106	★★	★★	★★	★★	★★
PLAN	Planning cost per head	107	★★	★★	★★		
PLAN	% minor planning applications determined in 8 weeks	109 b				★★	★★
PLAN	% other planning apps in 8 weeks	109 c		★★	★★	★★	★★
ECD	Domestic burglaries	126	★	★★	★★	★★★★	★★
ECD	Violent offences - by a stranger per 1,000 pop	127a				★★	★★
ECD	Vehicle crime	128	★★	★★	★★		
CTS	% authority buildings – disabled facilities	156		★★	★★★★	★★★★	★★★★
CIS	Electronic interactions	157		★★	★★	★★	★★
CLS	Visits to museums per 1,000 pop. (incl. website visits)	170 a				★★★★	★★★★
CLS	Museum visits in person	170 b	★★★★	★★★★	★★★★	★★★★	★★★★
CLS	Number of pupils visiting museums	170 c				★★★★	★★★★
LDS	% standard searches carried out in 10 working days	179				★★★★	★★
CTS	Proportion of relevant land - category of cleanliness	199				★★★★	★★★★

★★★★	Top quartile	★	Bottom quartile
★★	Middle Quartile		No published data

The comparisons indicate improvements in areas such as new Benefit claim processing times (BV 78a) and number of fraud investigations (BV 76c). Changes in the quartile position, however, may be due to performance variations of other Councils relative to our own.

Further details about benchmarking data can be found at the following website:

<http://www.bvpi.gov.uk/pages/Index.asp>

Performance Indicators

On Target?

Shows if we met the targets we set ourselves in the 2003/04 BVPP

✓ = target met/exceeded
 ✗ = target not met
 n/ap = comparison is not possible, for example, new PI's.

Targets

Shows the targets we set ourselves this year in the BVPP and the next two years

Interpreting the data

PI No	Brief description of Indicator	03/04 Actual	04/05 Actual	Trend	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Q.	Nat'l Btm Q.	Comments
				↑	✓						n/ap	
				↔	✗					n/av		
				↓	n/ap							

03/04 Actual

Shows our audited figures for 2003/04

04/05 Actual

Shows the 2004/05 actual performance (*outturns*). NB these are unaudited figures.

PI No

BV = Best Value Performance Indicator
 CV = City Vision Local Indicator
 LP = Local Performance Indicator

= New PI for 2005/06
 = Deleted PI for 2005/06

Trend

This indicates if we are improving or not **in comparison to our own performance** last year

↑ = performance improving
 ↔ = stable level of performance
 ↓ = deteriorating performance

Sometimes it is not possible to identify a trend where an indicator is new and there is no historic data. In such cases this is shown as not applicable (n/ap).

n/av = information not available
 n/ap = not applicable

National Comparison

Indicates how we compare with **other District Councils in England** (based on ODPM 2003/04 published statistics)

Nat'l Top Q National Top Quartile value
 Nat'l Btm Q National Lower Quartile value

n/ap Not applicable (e.g local PI)
 n/av Information not available

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 0405	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 1a	Community Strategy with LSP	Yes	Yes	↔	✓	Yes	Yes	Yes	n/ap	n/ap	n/ap	City Vision is Carlisle City Councils Community Strategy. A Vision for the Future is the joint Community Strategy with Eden District Council. PI deleted for 2005/06
BV 1b	When will review of the community strategy be completed?	n/ap	December 2005	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	City Vision review will be completed by October 2005. The action plan for Vision for the Future will be reviewed within a similar time period. PI deleted for 2005/06
BV 1c	Community Strategy progress reported the wider community this year?	Yes	Yes	↔	✓	Yes	Yes	Yes	n/ap	n/av	n/av	Improvement in this area due to the success of the Learning City Carlisle project that is part of City Vision. Learning City Carlisle has seen the City Vision Partnership virtually double in the last twelve months to around 150 partners from the public, private, voluntary and community sectors. PI deleted for 2005/06
BV 1d	Date when Community Strategy will be in place	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	PI deleted for 2005/06
BV 2a	Level: Equality Standard for Local Government	Level 0 working towards Level 1	0	↔	✘	Level 1	Level 2	Level 2	Level 2	n/av	n/av	Requirements to achieve Level 1 not fully embedded across the Council. Target will continue to be reviewed as part of the Council's annual review of the Race Equality Scheme. Target for 2007-08 is provisional based on current performance
BV 2b	The duty to promote race equality - check list score	26	63	↑	✘	68	68	68	89	n/av	n/av	Targets have been reviewed in the light of recent review of the Race Equality Scheme. Not on target for year end
BV 8	% undisputed invoices paid on time	98.70	97.07	↓	✘	99.00	99.50	99.00	99.00	96.74	90.89	Not on target for year end. January floods affected performance. Although only two weekly payment runs to our suppliers were missed the effect was greatly noticeable.
BV 9	% Council Tax collected.	97.00	96.75	↓	✓	96.60	96.70	96.80	97.00	98.50	97.20	Cash collection has increased by more than 10% since September 2004
BV 10	National Non-Domestic Rates (NNDR) collected	99.20	98.26	↓	✘	98.50	98.50	98.50	98.50	99.12	98.00	
BV 11a	% of top 5% of earners that are women	27.58	31.15	↑	✓	29.74	32.43	35.14	37.83	n/av	n/av	Target based on incremental increase of 1/37 as per last 3 years target increases
BV 11b	% of top 5% of earners ethnic communities	0.00	0.00	↔	✓	0.00	0.00	2.70	3.10	n/av	n/av	
BV 11c	% of top 5% of earners that are disabled	n/ap	0.00	n/ap	n/ap	n/ap			3.46	n/av	n/av	New PI for 2005/06. 2007/08 target set at the same percentage as BV 16a

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 0405	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 12	Days sick per member of staff	12.80	12.87	↓	*	11.52	11.58	10.42	9.38	8.93	11.82	Performance shows a small increase on last year - disappointing given authority's adoption of a rigorous and robust approach to managing absence in recent years that appeared to pay dividends last year when we arrested the deterioration in performance of previous years. Targets have been revised in light of current performance
BV 14	Early retirements - staff	0.00	0.00	↔	✓	0.29	0.29	0.29	0.29	0.14	1.02	
BV 15	Ill health retirements - staff	0.74	0.62	↑	*	0.50	0.50	0.50	0.50	0.00	0.61	Large variance is due to performance exceeding previous value
BV 16a	Staff with disabilities	2.69	3.26	↑	✓	2.90	3.10	3.30	3.46	n/av	n/av	
BV 16b	Working age (18-65) people with disabilities	15.39	15.39	↔	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	
BV 17a	Staff from ethnic minorities	0.70	0.68	↓	*	1.04	1.22	1.39	1.19	n/av	n/av	
BV 17b	Working age (18-65) people from ethnic minorities in authority area	0.91	0.91	↔	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	
BV 62	Private unfit dwellings made fit or demolished	1.60	3.08	↑	*	4.00	4.00	4.00	n/ap	3.75	1.30	On target for year end. PI deleted for 2005/06.
BV 64	Private sector vacant dwellings returned to occupation or demolished	9.00	16.63	↑	✓	9.00	9.00	9.00	10.00	98.60	97.00	On target for year end
BV 76a	Number of HB claimants visited per 1,000 caseload	275.00	271.11	↓	*	340.00	340.00	340.00	340.00	304.00	64.11	
BV 76b	No of fraud investigators per 1,000 caseload	0.24	0.24	↔	✓	0.24	0.24	0.24	0.24	n/av	n/av	
BV 76c	No of fraud investigations per 1,000 caseload	16.29	36.68	↑	✓	29.58	29.58	29.58	29.58	61.70	32.87	
BV 76d	No of prosecutions per 1,000 caseload	3.12	3.96	↑	✓	3.64	3.64	3.64	3.64	5.83	1.77	
BV 78a	Average time (days) for processing new claims	48.00	26.57	↑	✓	35.00	35.00	30.00	25.00	31.00	46.30	
BV 78b	Average time (days) for processing changes in circumstance	20.00	10.26	↑	✓	8.00	11.00	10.00	8.00	7.20	13.00	
BV 79a	% cases benefit was accurately calculated	97.00	97.80	↑	*	98.00	98.50	98.50	98.50	99.00	96.80	
BV 79b	% recoverable overpayments (excl CTB) recovered in the year.	54.50	45.65	↓	*	56.00	45.00	46.00	47.00	55.60	39.32	
BV 79bi	Amount of HB overpayments recovered as % of recoverable overpayments	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	New PI for 2005/06. Was BV 79b
BV 79bii	HB overpayments recovered as % of total amount + debt outstanding at start of period	n/ap	n/ap	n/ap	n/ap	n/ap	45.00	46.00	47.00	n/ap	n/ap	New PI for 2005/06. Was BV 79b
BV 79biii	HB overpayments recovered as % of total + debt at start of period + overpayments in period	n/ap	n/ap	n/ap	n/ap	n/ap	N/A	N/A	N/A	n/ap	n/ap	New PI for 2005/06. Was BV 79b
BV 82 a	% tonnage household waste recycled	9.49	11.64	↑	*	15.00	15.00	15.00	N/A	n/av	n/av	Performance has improved and we continue to strive to meet challenging targets. This PI has now changed to BV 82ai and BV 82aii for 2005/06.

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 0405	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 82ai	% household waste recycled	9.49	11.64	↑	✘	15.00	14.00	15.00	16.00	n/av	n/av	New PI for 2005/06. Was BV 82a. On target for year end. Aim to maintain continued improvement in performance
BV 82aii	Total tonnage household waste recycled	n/ap	5847.67	n/ap	n/ap	n/ap	6500	6700	6800	n/av	n/av	New PI for 2005/06. Was BV 82a
BV 82 b	% tonnage household waste composted	6.99	13.49	↑	✘	15.00	16.00	17.00	18.00	n/av	n/av	0708 target based on continuous improvement. 0506 and 060 targets revised in light of 0405 performance.
BV 84	Kg household waste collected per head.	464	496	↓	✘	450	450	420	400	372	430	0607 target revised downwards to reflect anticipated improvement in performance
BV 84a	Kg household waste collected per head.	464	496	↓	✘	450	450	420	400	372	430	New PI for 2005/06. Was BV 84.
BV 84b	% change in kg waste collected per head	n/ap	7.31	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	New PI for 2005/06. Was BV 84.
BV 86	Cost of waste collection per household	£25.77	£29.68	↓	✘	£35.96	£37.58	£39.27	£41.03	n/av	n/av	Value is an estimate. 0708 target to be confirmed once evaluation of options is complete
BV 91	% population served by kerbside collection of recyclables	90.00	85.80	↓	✘	90.00	90.00	90.00	n/ap	100	84.95	PI changed for 2005/06. Now BV 91a and 91b.
BV 91a	% household residents served by kerbside collection of recyclables	90.00	85.80	↓	✘	90.00	90.00	90.00	95.00	100	84.95	New PI for 2005/06. Was BV 91
BV 91b	% household residents served by kerbside collection of at least 2 recyclables	n/ap	83.32	n/ap	n/ap	n/ap	To be set	To be set	90.00	n/av	n/av	New PI for 2005/06. Was BV 91
BV 106	% new homes built on brown field sites	55.48	56.26	↑	✓	55.00	55.00	57.99	65.00	86.00	45.20	This is based on an annual return so includes previous six month return
BV 109a	% major planning applications determined in 8 weeks	45.71	40.00	↓	✘	50.00	50.00	55.00	60.00			Not on target for year end
BV 109b	% minor planning applications determined in 8 weeks	60.81	64.25	↑	✓	65	65	65	65	71	52	Performance on target (65%)
BV 109c	% other planning applications determined in 8 weeks	80.83	79.63	↓	✓	80	80	80	80	86	73.98	On target for year (80%)
BV 126a	Domestic burglaries per 1,000 households	13.44	9.06	↑	✓	13.40	10.20	9.45	11.72	13.00	7.00	Reduction of 155 on last financial year despite rise over last quarter.
BV 127a	Violent offences committed by a stranger per 1,000 population	3.34	4.63	↓	✘	2.86	8.01	7.73	7.42	10.00	6.00	Increase on last year. Increased recording and training on completion of CID6 form. Previous value has been corrected to 390.
BV 127a05	Violent crime per year per 1,000 population	n/ap	22.23	n/ap	n/ap	n/ap			16.96	n/av	n/av	New 05/06 indicator for all violent crime. Increase on last year of 18% in line with a national trend of less serious violent crimes. Many still put changes down to increased recording and reporting. New target. Rate proposed as a target will be revised in line with Policing Plan. Rate is target for close of 2007/2008
BV 127b	Violent offences committed in a public place per 1,000 population	6.36	9.66	↓	✘	5.29	15.39	14.85	14.26	n/av	n/av	Increase on last financial year in line with better recording and reporting. New target. Rate will be revised in line with policing plan. Rate is for close of 2007-2008

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 0405	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 127b05	Robberies per year per 1,000 population	n/ap	0.40	n/ap	n/ap	n/ap			0.30	n/av	n/av	New PI for 2005/06. Previous value was 34. New target. Rate will be revised in line with policing plan. Rate is for close of 2007-2008
BV 127c	Violent offences committed in connection with licensed premises per 1,000 population	1.42	1.75	↓	✘	1.00	3.28	3.17	3.05	n/av	n/av	Increase on last financial year from 160 to 177. In line with national trend. New baseline of 03/04 in line with PSA1 targets
BV 127d	Violent offences committed under the influence per 1,000 population	3.05	4.38	↓	✘	2.67	7.64	7.37	7.08	n/av	n/av	Increase on last financial year from 372 to 443. New baseline of 03/04 in line with PSA1 targets
BV 128a	Vehicle crimes per 1,000 population	10.16	13.40	↓	✓	13.50	10.20	9.94	9.59	15.00	8.00	Massive increase in vehicle crime from 1042 to 1356. Theft from vehicles being rife through the later part of 2005 and during the flood cleaning work. New 03/04 baseline
BV 156	% authority buildings open to the public suitable for and accessible to disabled people	67.00	69.69	↑	✓	70.00	70.00	77.00	77.00	67.00	27.00	2007/08 target same as 2006/07 because this is the maximum number of buildings that will be compliant. No further buildings can be improved to reach the requirement for the PI
BV 157	Number of types of interactions delivered electronically	61.72	68.33	↑	✘	82.00	100	100	100	72.00	50.30	April 2005 figures. Target should still be 100% from 2005/06
BV 166	Score against a checklist of enforcement best practice for environmental health/trading standards	85.00	52.50	↓	✘	90.00	66.00	78.00	90.00	n/av	n/av	Deviation from last year due to change in mode of operation of the Dept.
BV 170a	The number of visits to museums per 1,000 population (incl website visits)	13,569	20,801	↑	✓	10,000	10,000	10,000	3,525	670	71	On target for year end
BV 170b	Number of those visits to museums in person per 1,000 population	2,625	2,843	↑	✓	2,600	2,600	2,600	3,525	427	50	On target for year end
BV 170c	Number of pupils visiting museums and galleries in school groups	11,252	10,566	↓	✘	11,500	11,500	11,500	10,600	2,754	187	This PI does not allow us to include the under 5's and over 16s nor does it allow us to include outreach projects/lessons in schools. Not on target for year end
BV 174	Racial incidents recorded by the authority per 100,000 population	0	0	↔	✓	0	0	0	0	n/av	n/av	On target for year end
BV 175	% of those racial incidents resulting in further action	0	0	↔	✓	0	0	0	0	n/av	n/av	On target for year end
BV 176	The number of domestic violence refuge places per 10000 population which are provided or supported by the authority.	0.001	0.001	↔	✓	0.001	0.001	0.001	0.001	0.64	0.00	On target for year end. This value accounts for 10 bed spaces at Stafffield House Hostel provided by CCC. PI deleted for 2005/06, now BV 225.
BV 177	Percentage authority expenditure on legal and advice services awarded Quality Mark	100	100	↔	✓	100	100	100	n/ap	100	6.4	On target for year end. Evidence for PI comes from the Council's Annual Budget breakdown under the Community Support Section, Benefits Advice Service, Community Law Centre and CAB. PI deleted for 2005/06. Now BV 226a, b and c.
BV 179	% standard searches carried out in 10 working days	100	99.02	↓	✓	99.00	99.00	99.00	99.25	100	93.28	Recent flood caused delay

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 0405	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 180ai	ELEC Energy consumption of LA operational property compared to comparable buildings in UK	117.00	98.00	↑	✓	109.44	107.16	104.88	106.09	74.00	124.00	This PI is reported for the Civic Centre only
BV 180ai	ELECTRICITY COST Civic Centre	n/av	£37,021	n/ap	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	ELECTRICITY energy consumption Civic Centre	901,536	892,349	↑	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 LA operational property compared to comparable buildings in UK	98.00	136.00	↓	✘	100.80	98.70	96.60	96.73	63.00	107.00	This PI is reported for the Civic Centre only
BV 180aai	FOSSIL FUEL COST Civic Centre	n/av	£36,163	n/ap	n/ap	N/A	N/A	N/A	N/A	N/A	N/A	This PI is reported for the Civic Centre only
BV 180aai	FOSSIL FUEL energy consumption Civic Centre	1,249,139	1,147,441	↑	n/ap	N/A	N/A	N/A	N/A	N/A	N/A	This PI is reported for the Civic Centre only
BV 183i	Average length of stay in B&B (weeks) families and pregnant women	n/ap	3.28	n/ap	n/ap	n/ap	3.69	3.69	3.70	n/av	n/av	PI reported for the first time in 2004/05. Four families (15 residents) between 1st January and 31st March 2005. There is a legal maximum of 6 weeks for these clients
BV 183ii	Average length of stay in hostels (weeks) families and pregnant women	3.27	5.36	↓	✓	3.90	3.60	3.30	3.70	n/av	n/av	92 nights in total / average of 23 nights. Target gradually improving
BV 199	Proportion of relevant land assessed for category of cleanliness	8.54	7.12	↑	✓	Reduce proportion of heavily littered land by 7.5%	Reduce proportion of heavily littered land by 15%	To be set	To be set	12.00	25.20	PI changed for 2005/06. Now BV 199a, b, c and d.
BV 199a	Proportion of relevant land - combined litter and detritus below acceptable level	8.54	7.12	↑	✓	Reduce proportion of heavily littered land by 7.5%	Reduce proportion of heavily littered land by 15%	To be set	To be set	12.00	25.20	
BV 199b	Proportion of relevant land where unacceptable levels of graffiti visible	n/ap	n/ap	n/ap	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	n/ap	n/ap	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	n/ap	n/ap	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	Do you have a Development Plan?	No	No	↔	✘	Yes	Yes	Yes	n/ap	n/av	n/av	Development Plan adopted more than five years ago. PI deleted for 2005/06. Now BV 200a05.
BV 200a05	Did LA submit Local Devt Scheme by 28 Mar 05 thereafter maintain 3 year rolling programme?	n/ap	Yes	n/ap	n/ap	n/ap	Yes	Yes	Yes	n/av	n/av	New PI for 2005/06
BV 200b	If no to BV 200(a) are there proposals for an alteration or replacement?	n/ap	Yes	↑	✓	Yes	No	Yes	n/ap	n/av	n/av	PI deleted for 2005/06. Now BV 200b05.
BV 200b05	Has local Planning Authority met LDS milestones?	n/ap	n/ap	n/ap	n/ap	n/ap	Yes	Yes	Yes	n/av	n/av	LDS not applicable for 2004/05 no milestones set. New PI for 2005/06

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 0405	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 200c05	Did Local Planning Authority publish annual monitoring report by 31 Dec each year?	n/ap	No	n/ap	n/ap	n/ap	Yes	Yes	Yes	n/av	n/av	Annual Monitoring Report not required for 31 Dec 2004 (Indicator not applicable). New PI for 2005/06.
BV 202	No people sleeping rough on a single night within LA area	n/ap	3	n/ap	n/ap	n/ap	0-10	0-10	0-10	n/av	n/av	New PI for 2004/05. This is the banding used by Government
BV 203	The percentage change in the average number of families placed in temporary accommodation	n/ap	230.76	n/ap	n/ap	n/ap	2.00	2.00	2.00	n/av	n/av	Due to the Flooding emergency the use of B&B has increased substantially and variance will change with inroads being made next year
BV 204	The %appeals allowed against the authoritys decision to refuse on planning applications	n/ap	30.76	n/ap	n/ap	n/ap	20.00	20.00	20.00	n/av	n/av	New PI for 2004/05. One of the appeals which was allowed (03/0844) went against Officer recommendation at Committee
BV 205	Score against a quality of service checklist	n/ap	14	n/ap	n/ap	n/ap	72	80	80	n/av	n/av	New PI for 2004/05.
BV 213	No of households presenting as homeless	n/ap	n/ap	n/ap	n/ap	n/ap	N/A	N/A	0.75	n/av	n/av	New PI for 2005/06. Measures for Preventing Homelessness has not been monitored during 2004/05. This will commence from April 2005. Measurement of preventative work is a part of Housing Strategy 2005-10
BV 214	No of households accepted as homeless	n/ap	0.81	n/ap	n/ap	n/ap	N/A	N/A	2	n/av	n/av	New PI for 2005/06. Measure of preventative measures taken forward within our Housing Strategy 2005-10
BV 216a	No of contaminated land sites of potential concern	n/ap	613	n/ap	n/ap	n/ap	N/A	N/A	N/A	n/av	n/av	New PI for 2005/06. This value is an estimate
BV 216b	% contaminated land sites requiring remedial action	n/ap	1.63	n/ap	n/ap	n/ap	N/A	N/A	N/A	n/av	n/av	New PI for 2005/06. This value is an estimate
BV 217	Pollution control improvements	n/ap	75	n/ap	n/ap	n/ap	N/A	N/A	N/A	n/av	n/av	New PI for 2005/06. This value is an estimate
BV 218a	% reports of abandoned vehicles investigated in 24 hours	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	New PI for 2005/06. Data to be reported from 1st April Targets to be set
BV 218b	% abandoned vehicles removed in 24 hours	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	New PI for 2005/06. Data to be reported from 1st April Targets to be set
BV 219a	No of Conservation areas in authority area	n/ap	19	n/ap	n/ap	n/ap	N/A	N/A	22	n/av	n/av	New PI for 2005/06
BV 219b	% Conservation areas with up-to-date appraisal	n/ap	5.26	n/ap	n/ap	n/ap	N/A	N/A	5.00	n/av	n/av	New PI for 2005/06
BV 219c	% Conservation areas with management proposals	n/ap	0.00	n/ap	n/ap	n/ap	N/A	N/A	5.00	n/av	n/av	Each conservation area has an individual file, none have published management plans
BV 225	Actions against Domestic Violence (replaced BV 176)	n/ap	20	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/av	n/av	New PI and substantial PI for 2005/06. Value given is an estimate.
BV 226a	Total spent by LA on advice/guidance provided by external organisations	n/ap	£116,080	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	This is a new PI for 2005/06. Was BV 177. Target to be set as part of the annual budget process

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 0405	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
BV 226b	% spent on advice/guidance services to organisations with CLS Quality Mark	100	100	↔	✓	100	100	100	100	n/av	n/av	This is a new PI for 2005/06. Was BV 177. Total budget to support external advice agencies goes to those which are Quality Marked eg Community Law Centre and Benefits Advice Centre as determined by the Councils annual revenue budget process. Aim to maintain target of 100%
BV 226C	Total spent on housing/welfare benefits consumer advice etc by authority	n/ap	£136,590	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/av	n/av	This is a new PI for 2005/06. Was BV 177. Target to be set
CV 1	Percentage of respondents satisfied with their neighbourhood as a place to live	83.00	n/ap	n/ap	n/ap	n/ap	n/ap	83.00	n/ap	n/ap	n/ap	This is not a survey year. 2007/08 target not set as this is not a survey year
CV 4	Number of recorded crimes per 1,000 population	110.50	119.84	↓	✘	99.79	106.78	102.51	98.31	n/ap	n/ap	Increase from 11,133 to 12,120 (9%). Increases across the board, the exception being Burglary Dwelling. New 03/04 baseline in line with PSA1
CV 16	% adult residents taking part in sport and physical activity (including walking) on at least 4 occasions in the previous 4 weeks	n/ap	n/ap	n/ap	n/ap	33.00	35.00	37.00	37.00	n/ap	n/ap	Expected Citizens Panel Survey was not conducted during 2004/05. Next survey date to be confirmed.
CV 27	Revenue generated into Carlisle Conference Group (CCG) venues through CCG office	£174,308	£137,144	↓	✓	£135,000	n/ap	n/ap	n/ap	n/ap	n/ap	No targets set because performance is sensitive to external influences such as economic circumstances
CV 27a	Total enquiries received by CCG desk	386	568	↑	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	This is the total year end figure and includes 286 enquiries generated at CIPD 2004 (Event date 27-29 Oct 2004)
CV 27b	Conversion rate of enquiries to bookings through CCG desk (%)	67.00	64.00	↓	✓	60.00	n/ap	n/ap	n/ap	n/ap	n/ap	No targets set because performance is sensitive to external influences such as economic circumstances
LP 3	Number of CCTV cameras monitored by the City Council	65	67	↑	✘	71	71	71	79	n/ap	n/ap	Target based on moderate increase in additional cameras connected to the system with s106 planning Developments and some monitoring of cameras for third parties
LP 3a	Percentage time CCTV cameras operational (camera days)	98.20	92.30	↓	✘	98.00	98.00	98.00	98.00	n/ap	n/ap	
LP 16a	% adults who think the sports provision in their local neighbourhood is good/very good	n/ap	n/ap	n/ap	n/ap	44.00	46.00	48.00	50.00	n/ap	n/ap	Expected Citizens Panel Survey was not conducted during 2004/05. Next survey date to be confirmed.
LP 22a	Number of countryside events organised	37	51	↑	n/ap	To be set	n/ap	n/ap	n/ap	n/ap	n/ap	Large number of events organised due to demand from groups. PI deleted for 2005/06 due to flood.
LP 22b	Average number of attendees at countryside events	16.00	23.96	↑	n/ap	To be set	n/ap	n/ap	n/ap	n/ap	n/ap	Due to a larger number of events and increase in number of attendees, the average has gone up.
LP 22c	Level of customer satisfaction with countryside events	100	0.00	n/ap	n/ap	To be set	n/ap	n/ap	n/ap	n/ap	n/ap	Unable to provide information. All evidence files were lost in the flood. PI deleted for 2005/06 as a result.
LP 28	Burial and cremation income as % of expenditure	80.00	99.26	↑	✓	85.00	90.00	90.00	100	n/av	n/av	

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
LP 36a	Number of times a Shopmobility wheelchair or scooter is used	8,017	8,100	↑	✓	8,037	8,000	8,000	8,200	n/ap	n/ap	Details from booking records
LP 36c	Level of user satisfaction (Shopmobility)	n/ap	n/ap	n/ap	n/ap	95.00	95.00	n/ap	n/ap	n/ap	n/ap	Not applicable as not a survey year. Next survey 2005/06
LP 57	% of units let as % of total units available to let	97.00	97.33	↑	✓	90.00	90.00	90.00	90.00	n/ap	n/ap	Target refined in line with Asset Management Plan
LP 62	% New Deal leavers obtaining jobs	51.00	30.57	↓	✘	48.00	To be set	To be set	To be set	n/ap	n/ap	Local target adjusted to take into account the low register of unemployed within the Carlisle and Eden area. Local target now set at of clients into jobs30%.
LP 81	Visitor numbers at Tourist Information Centres	188,326	187,401	↓	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	Targets to be reviewed
LP 88	General fund reserve as % of net revenue expenditure (£1m +/- stated %)	33.60	12.70	↑	✓	£1m plus 20%	£1m plus 20%	£1m plus 20%	£1m plus 20%	n/av	n/av	Value is an estimate
LP 90	Budget outturn incl slippage as % of original gross budget (as +/- stated %)	0.27	0.00	↑	✓	1.00	1.00	1.00	+/- 1% of original gross budget	n/av	n/av	Value is an estimate
LP 95	% answered tel calls answered within target time	96.60	97.37	↑	✘	97.50	97.50	97.50	N/A	n/ap	n/ap	On target for year end
LP 95a	% all tel calls answered within target time	58.80	71.13	↑	✘	75.00	75.00	75.00	75.00	n/ap	n/ap	Logger lost in flood so based on 9 months only. Estimate 75% target would have been achieved by 31/03/05. 3rd quarter performance of 82.5% continued the upward trend in performance for this PI. PI deleted for 2005/06
LP 103	Position in National Inst of Burial and Cremation Admin BV Assesst Process	2	4	↓	✘	3	3	3	5	n/ap	n/ap	New criteria for the assesment has resulted in a lower position.We are due for annual re-assesment in July
LP 108b	Number of Home Energy checks undertaken	14,880	15,512	↑	✓	15,089	To be set	To be set	10,000	n/ap	n/ap	This is the number of Home Energy Checks carried out in the full 12 month period.
LP 110	% noise complaints resolved	96.75	97.56	↑	✓	95.00	95.00	95.00	N/A	n/ap	n/ap	PI deleted for 2005/06
LP 112	Cost of street cleaning per household	19.18	17.94	↑	✓	20.28	21.2	22.15	n/ap	n/ap	n/ap	2007/08 target to be set.
LP 114a	% food premises inspections carried out (High Risk)	95.50	91.52	↓	✓	87.00	87.00	87.00	90.00	n/ap	n/ap	Number increases each quarter
LP 114b	% food premises inspections carried out (Other Risk)	14.70	5.05	↓	✘	87.00	87.00	87.00	90.00	n/ap	n/ap	Below target due to prioritisation of resources
LP 125	Visitor spend in Carlisle (£m)	£99.01	£112.36	↑	✓	£98.91	n/ap	n/ap	£121.00	n/ap	n/ap	PI is reported a year in arrears and is used for monitoring trends. Targets to be reviewed
LP 126a	Number of web pages visited on City Council website	498,769	797,708	↑	✓	683,314	N/A	N/A	800,000	n/ap	n/ap	Possible reasons:- Promotion of website in Carlisle Focus, increase in take up of internet and broadband. Aim is to maintain current trend.
LP 134	Number of public disorder incidents per 1,000 population	102.53	103.35	↓	✘	77.68	99.07	96.1	91.93	n/ap	n/ap	Increase of 1%. Unlikely to be significant given the subjective nature of recording disorder. New 03/04 baseline
LP 137	Number of collections missed per 100000 collections of household waste	1.44	0.85	↑	✓	2	2	2	2	n/ap	n/ap	On target for year end. Target to remain the same.

PI No	Brief Description of Indicator	03/04 Actual	04/05 Actual	Trend 04/05	On Target?	04/05 Target	05/06 Target	06/07 Target	07/08 Target	Nat'l Top Quartile	Nat'l Lower Quartile	Comments
LP 140	Number of visitors to Carlisle (000's)	2964	3293	↑	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	n/ap	PI is reported a year in arrears and is used for monitoring trends. Targets to be reviewed
LP 142	% staff satisfied with internal communications	52.00	66.38	↑	✓	50.00	53.00	56.00	59.00	n/ap	n/ap	Performance has improved due to increased Communications Unit activity
LP 143	% turnout for local elections	31.40	42.60	↑	✓	36.40	n/ap	n/ap	34.00	n/ap	n/ap	Performance exceeded target. No targets set for 2005/06 as no City election. Aim to maintain current performance
LP 144	% satisfaction with Customer Contact Centre (single reception)	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/ap	n/ap	Customer Contact Centre destroyed in flood - no survey conducted. Survey to be conducted during 05/06
LP 178	% footpaths easy for public to use	63.00	42.58	↓	✘	65.00	68.00	68.00	68.00	n/ap	n/ap	Data collected on behalf of County Council. Value affected by long paths failing at single point locations
LP 145	Average cost of handling a Council Tax or Housing Benefit claim	63.69	63.72	↓	✘	60.61	63.34	67.81	69.85	n/ap	n/ap	
LP 306	Percentage PI data submitted on time to Policy & Performance	47.00	74.00	↑	✘	90.00	100	100	100	n/av	n/av	The collection of data and implementation of new systems delayed and disrupted by flood.
LP 401	% public who think park standards are good to excellent	n/ap	n/ap	n/ap	n/ap	To be set	n/ap	n/ap	65	n/ap	n/ap	No data collected as the questionnaire was not sent out to the Citizens Panel. PI deleted for 2005/06
LP 402	% customer service transactions "one and done"	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/ap	n/ap	New PI for 2005/06
LP 403	% new claims outstanding over 50 days	n/ap	n/ap	n/ap	n/ap	n/ap	To be set	To be set	To be set	n/ap	n/ap	New PI for 2005/06
LPM 2	% new claims outstanding over 50 days	n/ap	n/ap	n/ap	n/ap	n/ap	9.00	9.00	9.00	n/ap	n/ap	New PI for 2005/06
LPM 3	% new claims decided in 14 days of receiving all information	n/ap	n/ap	n/ap	n/ap	n/ap	91.00	92.00	93.00	n/ap	n/ap	New PI for 2005/06
LPM 4	% rent allowance claims paid on time or in 7 days of decision	n/ap	n/ap	n/ap	n/ap	n/ap	91.00	91.00	91.00	n/ap	n/ap	New PI for 2005/06
LPM 10	No of visits made as % of target visits	n/ap	137.21	n/ap	n/ap	n/ap	100	100	100	n/ap	n/ap	New PI for 2005/06
LPM 11	% data matches resolved in two months	n/ap	n/ap	n/ap	n/ap	n/ap	100	100	100	n/ap	n/ap	New PI for 2005/06. Data will only be available after 30th June 2005.
LPM 12	No of claimants visited in the year	n/ap	137.21	n/ap	n/ap	n/ap	100	100	100	n/ap	n/ap	New PI for 2005/06. On target for year end
LPM 13	No of fraud referrals per 1000 caseload	n/ap	n/ap	n/ap	n/ap	n/ap	40	40	40	n/ap	n/ap	New PI for 2005/06. First data will only be available after 30/6/05.
LPM 17	% applications for reconsideration actioned and notified in 4 weeks	n/ap	n/ap	n/ap	n/ap	n/ap	66.00	66.00	66.00	n/ap	n/ap	New PI for 2005/06. First data will only be available after 30/6/05.
LPM 18	% appeals submitted to Appeals Service in 4 weeks	n/ap	n/ap	n/ap	n/ap	n/ap	66.00	75.00	75.00	n/ap	n/ap	New PI for 2005/06. First data will only be available after 30/6/05.
LPM 19	% appeals submitted to Appeals Service in 3 months	n/ap	n/ap	n/ap	n/ap	n/ap	96.00	97.00	98.00	n/ap	n/ap	New PI for 2005/06. First data will only be available after 30/6/05.