

CORPORATE RESOURCES AND INFRASTRUCTURE OVERVIEW AND SCRUTINY COMMITTEES

Portfolio Holder: Cllr Donald Jefferson

Date of Meeting: 6th and 20th April 2006

Public

Key Decision: Yes

Recorded in Forward Plan: Yes

Inside Policy Framework

Title: Draft Performance Plan 2006/07

Report of: Head of Policy and Performance

Report reference: SP16/06

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 Performance Plan for 2006/07 is attached. The performance information will be quality assured and reported at the end of May 2006.

Recommendations:

It is recommended that the Corporate Resources and Infrastructure Overview and Scrutiny Committees:

- 1) Comment on the draft Performance Plan 2006/07 particularly whether key achievements, current challenges and future plans are sufficiently clarified
- 2) Consider whether the draft Performance Plan meets the requirements of the Local Government Act 1999

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1. BACKGROUND INFORMATION AND OPTIONS

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

In 2004 the Performance Plan requirements were incorporated into the Corporate Plan. The Corporate Plan runs till 2007, therefore a performance update needs to be published to meet our statutory requirements.

On the 1st March the ODPM published an addendum to Circular 03/2003¹ Local Government Act 1999: Part 1 Best Value and Performance Improvement on guidance on Best Value Performance Plans (BVPPs).

To meet the requirements of the guidance we must include:

- Details on past achievements, improvement plans for the coming year and how we will address current challenges

- A brief statement on contracts:
 - Confirmation that Carlisle City Council is adopting the Code of Practice in its approach to workforce matters and contracting

- Details on performance:
 - Out turn data for Best Value Performance Indicators (BVPIs)
 - Targets for BVPIs in the current year and subsequent 2 years

Does the draft plan meet the requirements?

Please also note that the plan is in its early stages and has been brought to you for consideration earlier this year. The plan must be published by end of June 2006 to meet our statutory requirements.

The draft Performance Plan 2006/07 highlights progress towards the Council's key priorities, Learning City and Cleaner, Greener, Safer Carlisle, and future plans for improvement. It also shows how our performance compares with that of previous years and targets for the future.

The draft Performance Plan 2006/07 includes information on:

- Key Achievements and Plans for Coming Year (Carlisle Renaissance and Learning City and Cleaner, Greener, Safer Carlisle)
- Future Challenges (Local Strategic Partnership, Local Area Agreements and the Children's Act)
- Financial Summary and Corporate Governance (budget summary from council tax leaflet will be inserted, Value for Money, Gershon Efficiency Review, Risk Management and Comprehensive Performance Assessment)
- Equality and Diversity
- The Council as an Employer (Home Working, Pay and Workforce Strategy, Appraisal, Employee Opinion Survey and Sickness)
- A Brief Statement on Contracts
- New Management Structure – to be inserted in designed version
- New Service Standards – to be completed
- Details of performance (progress against last years Service Standards and Performance Information including last year, this year and targets for future performance)
- Glossary and list of strategies referred to – to be completed

The draft Performance Plan does not include any performance indicator information as this is not available until the end of April (details of performance) and will be reported at the end of May 2006. We intend to incorporate a number of graphs within the text to demonstrate performance. The document will be professionally designed and printed to make it easily accessible for readers, as the plan will be a public document.

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

¹ Local Government Act 1999: Part 1 Best Value and Performance Improvement

For information, to meet our statutory requirements a performance summary has been produced and distributed (Performance and Council Tax Summary 2006/07).

2. CONSULTATION

2.1 Consultation to Date.

Refer to appendix 1.

2.2 Consultation proposed.

Refer to appendix 1.

3. STAFFING/RESOURCES COMMENTS

Resources have been allocated for the Performance Plan 2006/07 from the usual budgets.

4. HEAD OF FINANCE'S COMMENTS

Financial information included.

5. LEGAL COMMENTS

Full Council must approve the document as it forms part of the Council's policy framework. Action may be taken if the Performance plan is not published by 30th June 2006.

6. CORPORATE COMMENTS

The Performance Plan is a key corporate document which details a number of corporate issues including achievements and plans for improvement towards our key priorities, Learning City and Cleaner, Greener, Safer Carlisle.

7. RISK MANAGEMENT ASSESSMENT

The Performance Plan outlines the Council's arrangements for managing its risks. There is an additional reputation risk if we do not meet our statutory obligation to publish the Performance Plan by 30th June 2006.

8. EQUALITY ISSUES

The Performance Plan includes a section on equality and diversity including what the council has achieved and priorities for the coming year.

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

9. ENVIRONMENTAL IMPLICATIONS

The Plan outlines the Council's recent achievements towards a Cleaner, Greener, Carlisle and the challenges we face.

The environmental impact of producing the Performance Plan will be minimised a small number of plans will be printed and it will also be made available on the Council's website.

10. CRIME AND DISORDER IMPLICATIONS

The Plan outlines the Council's recent achievements to reduce crime and disorder in Carlisle and the challenges we still face.

11. RECOMMENDATIONS

It is recommended that the Corporate Resources and Infrastructure Overview and Scrutiny Committees:

- 1) Comment on the draft Performance Plan 2006/07 particularly whether past achievements, current challenges and future plans are sufficiently clarified
- 2) Consider whether the draft Performance Plan meets the requirements of the Local Government Act 1999

12. REASONS FOR RECOMMENDATIONS

To provide Members with the opportunity to have an input into the draft Performance Plan 2006/07.

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

Appendix 1

Reporting Timetable for Performance Plan 2006/07

Draft Performance Plan text 2006/07

Committee	Report text
Executive	20 th March 2006
Community O&S	30 th March 2006
Corporate Resources O&S	6 th April 2006
Infrastructure O&S	20 th April 2006
Executive	24 th April 2006

Draft Details of Performance 2006/07

Committee	Report PI information
Special Executive	End of May 2006 (to be arranged)
Community O&S	8 th June 2006
Corporate Resources O&S	15 th June 2006
Infrastructure O&S	22 nd June 2006
Special Executive	Last week of June (to be arranged)
Special Council	Last week in June (to be arranged)

Draft Performance Plan 2006/07

Foreword by Leader and Chief Executive of Carlisle City Council

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

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

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

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

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

Mike Mitchelson
Leader of Carlisle City Council

Maggie Mooney
Town Clerk & Chief
Executive; Carlisle City
Council

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Equality and Diversity

The Council as an employer (Home-working, Pay and Workforce Strategy, Appraisal and Employee Survey, Sickness)

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Introduction

Key Achievements and Plans for the Coming Year

The past year for Carlisle City Council has been dominated by flood recovery. Following the devastating floods in January 2005, the Council has been working hard with partners to assist residents and businesses as they try to get back to normal after the flood. Over a year after the flood, there are still approximately 400 homes that are not completely restored and re-occupied.

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

The City Council has two clear priorities - 'Cleaner, Greener and Safer Carlisle' and 'Learning City'. The Council is currently working hard on introducing a new performance management framework that will ensure a clear focus on improving services for local people in these areas. Clearer links with financial information will help us ensure that we can demonstrate that resources are being used effectively to focus on these areas. However, just because a service is not obviously a priority does not mean we won't be looking to improve it - all services

will need to work to service standards with a requirement to show continuous improvement.

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

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

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

Flood Recovery

In April 2005, Nick Raynesford, the Local government minister announced in the House of commons that a grant of £1.5m would be made to Carlisle City Council to help with flood recovery. Works are ongoing but much has been achieved:

The funding was allocated to the following projects:

- Stock Condition Survey – of all housing in the district including every flooded property to find out the real state of repair needed (£98,000). Completed October 2005.
- Decent Homes – expenditure on bringing properties affected up to the government's decent homes target (£325,000). Ongoing.
- Uninsured Properties – dealing with repairs needed to properties owned by vulnerable persons who could not insure them (£175,000). Ongoing.
- Energy Efficiency – improving energy efficiency measures in peoples' homes (£50,000). Completed March 2006.
- Flood resilience project – putting in products such as air vent covers on properties affected in the rural area (£300,000)
- Environmental Works – Including landscaping, drainage, dealing with footways and cleaning of affected areas (160,000). Completed February 2006.
- Security Patrol – contribution to the continuation of security patrol in the affected areas (£15,000). Completed Sept 2005.

- Back lanes – Improvements to back lanes within the flood affected areas (£297,000). Completed Jan 2006.
- Landscaping – Improving smaller landscaped areas (£10,000). Completed Jan 2006.
- Allotments – Improvements to allotments within affected areas (£65,000). Completed Jan 2006.
- Private Land – Enhancement of private land next to highway (£3,000). Completed Jan 2006.
- Bollards – restoration of Bollards on Warwick Road (£1,000). Ongoing.

Carlisle Renaissance

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

Carlisle Renaissance is led by the City Council working in partnership with the County Council and is supported by the Office of the Deputy Prime Minister and the Government Office for the NorthWest along with other central, regional and sub-regional agencies.

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

Strategic Objectives

- Establish Carlisle as a Learning City
- Strengthen the City's economic base
- Maximise the City's tourism potential
- Create sustainable communities
- Expand and revitalise the City Centre
- Improvement movement into and around the City

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

The objectives of Carlisle Renaissance will feature strongly in the work of the new Carlisle Local Strategic Partnership (LSP) which will provide a forum for

directly engaging the private, voluntary and community sectors in the realisation of our vision.

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

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

In early 2006 detailed work commenced on laying the foundations for Carlisle Renaissance. A new Development Framework for the City Centre and a City wide Movement Strategy is being prepared that will be integrated into the Carlisle Local Plan later in the year and set the context for a new Area Transport Plan for the District.

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

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

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

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

This is one of the central challenges of the renaissance agenda, which encompasses the activities of a wide range of organisations. Carlisle is unlikely to see the levels of investment in regeneration that other areas in the NorthWest have and will continue to experience in coming years.

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

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

Nevertheless we believe that there is a growing case for additional public sector investment in Carlisle Renaissance from external funders, particularly given the potential of the City to contribute towards improving Gross Value Added (GVA¹) in Cumbria. GVA in Cumbria is one of the lowest in the UK.

In early 2006-07 we will also commence with the preparation of a new Economic Strategy for Carlisle, based on the Government’s City-Region model, which accounts for the influence of local economies based on travel to work areas (TTWAs), retail catchment etc.

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

Improving the sustainability of communities suffering the effects of multiple deprivation is fundamental to realising the renaissance vision. Communities in central and southern areas of the City are particularly badly affected.

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

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

¹ GVA is a measure of economic wealth derived from earnings and profits

Key Priorities

Cleaner, Greener, Safer

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

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

Achievements so far:

- Refurbishment and Improvements to Back Lanes
- Improved Street lighting
- Pilot scheme for the collection of plastics and cardboard to further improve recycling targets
- Air quality action plan
- Improvements to Talkin Tarn
- Revitalisation of Green Spaces
- Sports feasibility study
- Cumbria/Britain in Bloom, Green Flag
- Park Mark awards safer car parks awards
- Variety of Projects including rural play schemes, play fair, national play day and Go4it
- Received BEN (British Environmental Network) award for environmental practice
- Received 'Allotments' award from the National Society of Allotments and Leisure Gardeners Ltd
- Launched a clear up campaign – an ongoing programme of work, which includes clearing debris from the becks and removing litter from the surrounding areas
- Encouragement for local caterers to achieve Healthy eating awards
- Opening of the multi million pound project Sheep mount Stadium
- Stony Holme golf improvements
- Work started on multi-sports areas including floodlit, all weather games area in Upperby and Botchergate

Community safety achievements include:

- Safer Clubbing

This year has seen the relaunch of the Safer Clubbing assessment of licensed premises. This project has been delivered by the Drug & Alcohol Task Group of the Carlisle and Eden Crime and Disorder Reduction Partnership. The

standard assessment of premises is made in the style of a 'mystery shopper'. The assessment is then shared with the partners in the task group. The outcome of one assessment has been to request additional safety features such as lighting and CCTV cameras at a problematic nightclub.

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

- Prolific and Other Priority Offender Strategy

The Carlisle and Eden Crime and Disorder Reduction Partnership is the local partnership delivering this key national strategy. The delivery is divided into three strands 'Prevent and Deter'; 'Catch and Convict'; and 'Resettle and Rehabilitate' led by key responsible authorities within the partnership. The processes behind the strategy has led to the identification and recording of Carlisle's and Eden's most prolific offenders. These offenders though numbering no more than 30 in any given year create a disproportionate amount of crime. Potential interventions for the most problematic offenders are discussed at the monthly meetings, in many cases the offenders are referred to the partnerships 'Prolific Offender Programme (PROP)' which offers an assertive outreach service to offenders whose crime is drug-driven. It is this over-arching strategy combined with a locally managed intervention team that has delivered consistent crime reduction results of between 30 and 40% for offenders recorded on the Prolific and Other Priority Offender Strategy.

- Security Patrols in Flood Affected Wards

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

Cleaner, greener, safer Carlisle will be achieved by:

- The joining together of the many customer-facing services into the Community Services directorate will be a major influence in the success of this priority.
- The recently formed area based Maintenance Teams will provide a visible presence in all Wards of the City with the skills and autonomy to undertake

environmental maintenance including litter and flytipping removal, graffiti cleaning, minor footway and highway repairs as well as many other public realm enhancements.

- Recently introduced legislation in the form of the Clean Neighbourhood and Environment Act will give the City Council more scope to enforce action through Fixed Penalty Notices for environment offences including littering, flytipping and graffiti.
- By involving the community through education and consultation the quality of open space and green space can be enhanced leading to a better quality of life for the public as a whole.
- A car clear scheme, which aims to combat the problem of abandoned vehicles in Carlisle, came into operation on Thursday 1 December:

The scheme aims to make Carlisle cleaner, greener & safer and is being led by Carlisle City Council and partner agencies.

- Carlisle City Council is offering a free vehicle disposal service for local residents. In conjunction with a local disposal contractor, the City Council will be collecting unwanted vehicles with the aim of reducing the number of abandoned vehicles. Please contact us on 01228 817330

In order to reduce waste that we tip into landfill sites, we are proposing to alter the way household waste is collected. In addition to your greenbox and garden waste, each household, where appropriate, may soon be provided with a wheeled bin for other domestic refuse. Refuse and recycling materials would then be collected on alternate weeks. Despite a big increase in recycling over the past few years, there is still too much household waste going to landfill. The proposed scheme should result in more than half of our household waste being recycled. Recycling benefits the local community by creating jobs, saves valuable natural resources and helps to protect the environment by reducing pollution.

Future challenges for community safety include:

- Stretching targets on volume crime

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

As 2003/2004 was a low crime year we are faced with a very challenging target. Our focus on this target has been sharpened by the Government Office Northwest who are taking on a new role of performance managing the CDRPs throughout the NorthWest. This required a sea change in the approach the Carlisle and Eden CDRP has taken to volume crime such as Criminal Damage, Theft and Violent Crime.

- Matching our partnership activity to the performance needs

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

- Building capacity

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

Learning City

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

Learning City objectives include:

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

Achievements so far:

- The Harris Report (September 2005) recommended the establishment of the University of Cumbria by September 2007
- The County Council is carrying out a Strategic Review of School Organisation in the county; a Local Partnership Group on which the City Council is represented started work in Carlisle in December 2005
- Learning Carlisle Initiative involving secondary schools and Carlisle College; will be fully evaluated in 2006
- Cumbria Learning and Skills Council (LSC) published its Strategic Area Review of Cumbria in December 2005 including Carlisle as one of its learning zones
- £30m has been earmarked in principle for the creation of a ‘learning village’ in the Trinity/St Aidans/Newman/Carlisle College area

- The SureStart Programme² has expanded its range of community services and learning opportunities at centres across Carlisle including the recently updated Children's' Centre at Petheril Bank
- In 2005 Carlisle College embarked on a 2-year £10m. rebuilding programme and has commissioned a feasibility study for the creation of a 14-19 Vocational Learning Centre
- 3 Higher Education institutions have all recently invested significantly in new facilities - the Learning Gateway Centre (St Martins College); ceramics facilities (Cumbria Institute of the Arts) and IT infrastructure (UCLAN)
- Launch of Carlisle as a Learning City, Adult Learners week (May 2005) with a major event in Carlisle City centre and a Carlisle-wide Pub Quiz in which xxxx people took part.
- Student safety video produced by Higher Education institutions and the Crime and Disorder Reduction Partnership
- A partnership between UCLAN and RWP Training to promote progress routes from Advanced Apprenticeships to Foundation Degrees (2005)

For further information on these projects contact xxxx

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

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

Ongoing activity includes:

- An Inter-generational project with Newtown and Longtown Primary Schools
- Production of marketing information for Carlisle students as member of [Think@Carlisle](#)
- Contribution to the Citizenship project with Carlisle secondary schools
- Involvement with the development of a 14-19 Vocational Centre at Carlisle College
- Wi-fi (wireless) broadband access in the city centre and on college campuses
- Environmental learning project involving all Carlisle secondary schools launched, June 2006
- A Learning Directory on informal learning opportunities in Carlisle.
- A partnership between the Council and Carlisle College to promote Skills for Life xxxx have taken part

² for which Carlisle City Council is the lead organisation

- The Tullie House Learning and Access department has links with Carlisle schools; we held an events programme with activities for children and young people, and a Reminiscence project for older learners
- Sports provision for young people including generic skills development for the very young, specific skills development for older children, partly through links with schools sports co-ordinators, and coaching activities for a variety of sports during school holidays and term time
- Countryside Services have worked with schools and voluntary groups including tree/bulb planting and planning for future developments in our parks
- Our Community Involvement Team runs projects for young people, including outdoor events involved with secondary schools in the Citizenship curriculum and in the 'Play Fair - Live Well' partnership with primary schools and Carlisle Utd's Football in the Community Programme.

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

Future Challenges

Carlisle Local Strategic Partnership

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

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

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

Thematic Groups

- Safer & Stronger Communities
- Children & Young People
- Healthy Communities & Older People

Economic Development & Enterprise

These groups will report to the Executive and will address for the City Councils key priorities as well as those of other partner organisations. The City Council is committed to ensuring that the principle of rural proofing, equality and diversity and children and young people are accounted for throughout.

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

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

Local Area Agreements (LAA's)

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

Key Features

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

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

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

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

The Children's Act 2004

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

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

Duties that the City Council must fulfil:

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

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

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

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

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

Achievements so far in implementing the Children's Act:

- We have undertaken a detailed audit of those areas where we are involved in work connected with the welfare of children and young people.

- We have appointed an elected Member and Officer “Children’s champions” Cllr Marilyn Bowman, A Member of the Council’s Executive Committee and John Egan, Director of Legal and Democratic Services who can be contacted on 01228 817004
- Carlisle is the district Council’s representative on the Children and Young Persons Strategic Partnership, the Children and Young People’s Board and the Local Safeguarding Children’s Board.
- Awareness training is planned for elected Members as part of the ACE³ training programme.
- A review of the work of the Council’s Community Services Unit is planned (2006) to focus on the work which that Unit does in connection with the welfare of children and young people.

Housing Strategy

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

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

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

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

³ Achieving Cumbria Excellence

Financial Summary

The financial information will be inserted in the same format as the council tax leaflet, which is currently being prepared. An attempt may be made to insert information relating to the 2005/06 out-turn however the timetable is extremely tight and this may not be achieved.

Use of Resources – VFM

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

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

Initial indications from the Audit Commission are that the Council has scored an overall level 2, which indicates a 'fair' level of performance but this has not yet been confirmed.

More information to be added

Gershon Efficiency Review

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

Savings achieved during 2005/06 amounted to £xxxx

Managing Risk

Carlisle City Council is strongly committed to the benefits of a sound and positive approach to Risk Management. It believes that by identifying and actively

managing risks it can make better-informed decisions and reduce and control the potential consequences of risks more effectively.

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

Corporate risks are the biggest risks affecting the whole Council and its activities. The Council has set up a Corporate Risk Register which identifies these risks, scores them for impact and likelihood and shows what actions have been taken (or are planned to be taken) to reduce any potential consequences. These risks are rigorously and continually managed and monitored by its Senior Management Team and fully scrutinised by Members. Currently there are 24 corporate risks included on this Register, e.g. new and emerging risks are added as required and risks, which are no longer considered of significant impact or likelihood are removed.

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

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

Comprehensive Performance Assessment

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

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

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

Equality & Diversity

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

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

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

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

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

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

Our priorities for the coming financial year are:

1. To ensure that staff are trained in equality and diversity awareness
2. To complete an audit of equalities
3. Adopt a comprehensive equality policy and develop an Equalities Action Plan to underpin this.

4. To develop and adapt a Disability Equality Scheme
5. To overcome the communication barriers which have been identified from the consultation with the BME community; and
6. To review the Council's approach to reporting racial incidents.

The Council as an Employer

Home-working

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

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

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

Pay and Workforce Strategy

All Councils are being directed to produce a Pay and Workforce Strategy to ensure they have the skilled and motivated workforce we needed to deliver the best possible services for local people. The strategy will take around 3 years to produce objectives over the next decade. A PRINCE 2 project management methodology has been adopted and resources allocated. Excellent progress has been made with two of five 'workstreams', a Job Evaluation exercise, which will run throughout 2006, and the production of a Workforce Development Plan (WPD) scheduled for Easter 2006. Work on the remaining three workstreams is planned to begin shortly (i.e. Single, Status, Equal Pay and a Reward Strategy).

Appraisal

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

Employee Survey

Our first-ever survey of employee opinion has been conducted recently. The results are still under analysis but an Action Plan will be developed to address issues that emerge from it.

Sickness

This has been a priority for the council as it performs poorly in this area. Existing procedures and practices to address the problem (e.g. training of managers: return to work interviews) have been overhauled. Good progress has been made with three new initiatives, investment in an enhanced occupational health scheme, closer working with trade union and addressing these projects are still 'work in progress' but are signs sickness absence is beginning to reduce.

Brief Statement of Contracts

"During 2005/06 the City Council lost the contract for providing grounds maintenance services to Carlisle Housing Association.

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

The City Council has acquired Talkin Tarn with effect from 1/4/06. Around 4 employees will transfer to the City Council from the County Council, in accordance with TUPE Regulations.

New Carlisle City Council Management Structure – to be inserted in designed document

Service Standards 2006-07

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

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

- A lack of corporate working
- A lack of customer focus in some service areas
- The current structure did not easily align with the cross cutting priorities that cut across service areas
- To improve partnership working
- To address the Government's modernising agenda

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

- The impact of the devastating floods in January 2005 and how effectively the Council worked during the emergency and recovery phases
- The Carlisle Renaissance agenda and the on-going flood recovery work
- The Efficiency Agenda (Gershon) requires significant savings to be made over the next 3 years
- Savings will be re-directed to delivering Council's key priorities
- The 'Direction of Travel' undertaken at the end of 2004 and its recommendations
- Comprehensive Performance Assessment (CPA) due in 2007

These challenges above provided a strong rationale for a management restructure.

The restructure took place over a period of 7 months from August 2005 and the new management structure was established on 27th February 2006. We now have a new Senior Management Team (SMT) comprising 6 Corporate Directorates led by Directors. One of the Corporate Directors also has the role of Deputy Chief Executive, and together with the Town Clerk & Chief Executive. The SMT meets every week (refer to appendix for more details of new structure) its role includes:

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

Each of the new Directorates will be more focussed on managing performance. The reduction from 12 Business Units to 6 Directorates, including the new Carlisle Renaissance Directorate shows the commitment of the Council to bring related services together, to achieve financial savings to satisfy the Gershon agenda which will be re-directed to the Council's priorities. The new structure will enable us to work better together and with partners, corporately to improve our services to local communities and for Carlisle City Council to become an excellent Council.

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

Community Services

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

What customers can expect:

Car Parking

- We will reply to general challenges or queries relating to penalty charge notices within 14 working days
- We will issue residents' parking permits within five 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 all reported vehicles within 48 hours of a report
- We will remove the abandoned vehicle to a secure compound:
 - Within 48 hours of inspection if on a highway
 - Within 15 days if on private land, with the land owners permission

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 five working days (different deadlines apply if there is a failed power supply)
- We will inspect and make safe damaged street furniture within 24 hours of a report being made
- We will replace a damaged lighting column or repair damaged guard rails within 14 working days of a report
- We will replace damaged traffic signs. Warning signs will be replaced within seven 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 five hours of call out. Other gritting will be undertaken according to resources available
- Grit bins will be refilled within 24 hours of a request
- In the event of a report of a dangerous fault on the Highway, we will carry out an inspection within one hour and make safe within one hour. Within two hours out of hours and on a weekend

Area Maintenance

- We will provide a street cleaning service based on the Environmental Protection Act 1990 Code of Practice Remove fly tipping from Council maintained land within 24 hours of instruction/investigation
- In the event of fuel spillage's, trip hazards or damage to the public highway etc (in normal working hours), we will inspect the location within 2 hours, make safe and arrange repairs within 24 hours.
- We will deal with reports of fly tipping by the next morning day
- On receiving reports of potential dangers (trees, hazardous materials etc), we will inspect the site within one hour and make it safe within the next hour. Within two hours out of hours and on a weekend

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 five working days of a request
- We will deliver a replacement refuse bin or recycling box within 14 days of a request

Building Maintenance

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

Environmental Protection Services

- We will deal with the bereaved and bereavement services in a competent, professional and caring way, in accordance with the 25 rights in the ICCM (Institute of Cemetery & Crematoria Charter for the Bereaved)
- We will offer cremation services within six working days of death
- We will inspect 89% of all food businesses when due
- We will respond within five working days to requests for service

- We will contact those who have confirmed cases of notifiable diseases within two working days
- We will carry out 85% of Health and Safety inspections when due
- 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 respond to complaints of noise and statutory nuisance within 5 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 5 working days
- We will enforce dog-fouling legislation to being about a reduction in the incidence of dog fouling in public areas. This is done by issuing fixed penalty notices, investigating public complaints (within two working days) and initiating and maintaining an educational programme
- We will carry out 85% of planned Health and Safety inspections at workplaces at a frequency determined by the Health and Safety Executive Risk Assessment Priority Rating System

Development Services

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

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

Legal and Democratic Services

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

The Unit carries out a number of functions including:

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

Corporate Services

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

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

The Directorate is also responsible for direct service provision to the public particularly in relation Housing Benefits, Council Tax and Non Domestic Rates Administration.

People, Policy and Performance

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

Details of Performance

Performance against Carlisle City Council Service Standards 2005-06

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

Community Services

What we said we would do	What we achieved	Why performance did not reach our expectations
Reply to general challenges or queries relating to penalty charge notices within 10 working days	Achieved	
Issue residents' parking permits within 5 working days	Achieved	
Operate a fair and consistent Appeals process for those individuals who feel they have wrongly received Parking Charge Notices	Achieved	
Carry out site inspections of reported abandoned vehicles within 24 hours of a report	Achieved	
Remove the abandoned vehicle to a secure compound: - Within 24 hours of inspection if on a highway within 15 days if on private land	Achieved in the week however at weekends this removal was undertaken within 48 hours	Due to the need to liaise with other agencies – new schemes introduced to improve performance
Inspect a reported untaxed vehicle and remove to a secure compound within 24 hours of a report	Achieved in the week however at weekends this removal was undertaken within 48 hours	Due to the need to liaise with other agencies
Deal with requests for 'Subject Access' to CCTV under the Data Protection Act within 40 days	Achieved	
Repair reported faults on street lights within 5 working days (unless there is a failed power supply)	Achieved	
Inspect and make safe reported damaged street furniture within 24 hours of a report	Achieved	
Replace a damaged lighting	Achieved	

What we said we would do	What we achieved	Why performance did not reach our expectations
column or repair damaged guard rails within 14 working days of report		
Replace damaged traffic signs. Warning signs will be replaced within 7 days and information signs will be replaced within 28 days	Achieved	
When snow or ice is expected or present, we will complete the gritting of defined routes within 5 hours of call out. Other gritting undertaken according to resources available	Achieved	
Grit bins refilled within 24 hours of request	Achieved	
In the event of a report of a dangerous fault on the highway, we will carry out an inspection within 1 hour and make safe within the next hour	Achieved	
Deal with reports of fly tipping by the next working day	Achieved	
Respond to a report of a missed refuse collection within the same day	Achieved	
Make special collections from households within 5 working days of the request	Achieved	
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	Achieved	
Deliver a replacement refuse bin or recycling box within 14 days of the request	Achieved	
Emergency repairs (where there is risk to life, limb, serious property damage or total deprivation of service) will be undertaken within 3 hours, with an appropriate follow-up work programme	Achieved	
If work is urgent, but not an emergency, repairs will be completed within 3 days	Achieved	
Any standard repairs will be completed within 7 days	Achieved	
Update the Tullie House	Achieved on 4 out of 6 occasions	Staff left the service

What we said we would do	What we achieved	Why performance did not reach our expectations
website within 48 hours of the announcement of any new exhibition		leading to delays in updates taking place. Staff training identified to ensure adequate cover to resolve potential future delays.
Provide activity sessions for young people aged 8-12 during school holidays on a first-come-first-served basis	Achieved with sessions in schools under the community sports scheme, Go4it provided a range of activities for 6 weeks of school holidays. Go4it plus provided targeted sessions for children with a disability. Fishing sessions focused on children from wards with highest level of deprivation in the City.	
Maintain open access to parks for all residents	All parks are patrolled by either mobile or dedicated staff, major parks, e.g. Bitts Hammonds Pond are locked each day at dusk	
Provide 6 new exhibitions at Tullie House per year	Achieved either as result of using the Tullie collection or securing grants to buy in travelling exhibitions or through partnership e.g. Cumberland News	
Run 20 community and school based environmental events annually	39 sessions actually achieved, this was higher than expected due to take up from schools this year. In addition 48 practical conservation days were staged with local groups e.g. tree planting	
Process new allotment applications within ten working days	Achieved	
Prune street trees on a 5 yearly cycle	Achieved, a data base of trees is being established to ensure this can be more closely monitored.	
Carry out a safety inspection on each Council Play area every 7 days	Achieved	
Provide assistance to help sports clubs apply for external grants from the lottery for example	Ongoing assistance is being provided to a number of sports clubs as they apply for lottery funds plus partnership funding for the NACRO. Extra time scheme achieved working with young people from a risk groups. Funding packages achieved for community sports, gymnastics and cricket.	
Help to support the establishment of friends groups for the city's parks	Help provided for Morton, Hammonds and Bitts Park.	
Provide administration support to the Carlisle Sports Council	Achieved, this was developed to help the Sports Council to provide a greater integration with the objectives set out in the Council's own sport and physical	

What we said we would do	What we achieved	Why performance did not reach our expectations
Provide a grants scheme to support local athletes and club development and process applications within 14 days	activity strategy. Achieved, a total of 130 grants were processed, 7 club, 44 coach, 74 performance and 5 free use	
Provide a comprehensive range of support to Community and Voluntary Organisations, including.		
Organise, to the highest levels of health and safety and with appropriate support from other agencies, a varied and entertaining programme of a minimum of five special outdoor events such as the Spring Show, the Fireshow and pop2the park	Events Programme for 2005/6 included, Fireshow, Festival of Nations, Upperby Gala and pop2thepark. All our events are organised with full involvement from police, fire, and Cumbria ambulance.	
Organise and provide support and advice to other groups wishing to do so, a programme of high quality Out of School and Holiday Playscheme activities for children 8- 12 years old, in a minimum of 18 urban and rural areas, in a safe, secure and entertaining environment, within the statutory obligations of the Children Act and other relevant legislation	A Programme of activities including 5 x weekly Out of School Activity Clubs, 27 x Holiday Playschemes and other special events was organised during the course of the year. They took place in 29 targeted areas, urban and rural areas in safe and secure and entertaining environment, within all our statutory obligations of the Children's Act and other relevant legislation.	
Provide a service which offers up to date, relevant and legal advice, information, training and support on a variety of matters relating to the creation and development of new community groups	Training courses ranging from crèche work to fire safety was organised and our Community Engagement Team worked with over 50 local groups on issues like attracting grant funding, healthy eating, stress therapy and community safety. We have offered advice and training on the creation and development of new community groups, including advice on Charity Law, Health and Safety and Financial regulations.	
We will work in partnership with other relevant agencies such as the County Council and Connexions Cumbria, to provide projects and opportunities, including a Youth Panel, which encourage good citizenship and enable young people, particularly those outside the 'mainstream'	In partnership with Connexions, the Youth Panel has been developed into a number of special interest groups, focussing on issues such as bullying, music and discrimination. We were contracted by Cumbria County Council to produce a programme of work to involve young people outside the mainstream, all of which is delivered to Ofsted and other appropriate standards. We work with and	

What we said we would do	What we achieved	Why performance did not reach our expectations
to participate in activities and which will meet the requirements of Ofsted inspection, where required	support other groups such as the Skatepark Users and the Youth Festival Group.	
We will take positive action to put into practice and raise awareness of equality and diversity issues, by targeting specific activities at ethnic and minority groups, particularly the Bangladeshi Community Association and the Chinese Community Association and groups isolated by geographic location	We have developed our work in the area of equality and diversity, including delivering a series of 'multicultural' workshops in 41 local schools. In addition we were involved with UNISON, in organising an event focussing on the lessons to be learnt from the Holocaust, about intolerance, bigotry and all forms of bullying and discrimination. We worked with the Bangladeshi Community Association and other individuals on protecting them from racism related incidents, including security measures at the local mosque. We have facilitated and are working with other partner agencies on developing joined up approaches to tackling racism and discrimination in the city. We have maintained regular contact with the Chinese Association, which includes providing admin help with producing information leaflets and publicity stuff for their celebration days.	
We will continue to support the operation of the Anchorage Pensioners Centre, both financially and by ensuring that the building remains attractive and safe for pensioners to use	We continue to support the operation of the Anchorage Pensioners Centre, financially and by ensuring the building remains attractive and safe for pensioners to use.	
As a key partner in the Sure Start Carlisle South Programme and achieve a 6% reduction in the proportion of mothers in the Sure Start area, who smoke during pregnancy		We have been unable to collect data on smoking during pregnancy because the health authority collects this information and cannot release it due to the data protection act.
We will provide management support, advice, funding and training to Trustees and staff of 12 Community Centres in the urban and rural areas and organise an Annual Meeting between Trustees and City Council Members	We continue to support, advise, train and provide funding towards the operation and development of 12 Community Centres. An annual meeting has not yet been organised between Trustees and City Council Members.	
From Monday to Thursday,	Achieved in a temporary location due to	

What we said we would do	What we achieved	Why performance did not reach our expectations
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	the flood with service maintained to customers	
We will answer telephone calls within 18 seconds	Achieved	
We will see customers within 10 minutes of their arrival	Achieved, in spite of the problems caused by the flood, getting a lower time is difficult to guarantee due to the unknown nature of the queries, which arise from each individual.	
We will acknowledge all emails within 1 working day of receipt	Not achieved	Problems arising from the flood damage resulted in a software issue to resolve which has yet to be completed
We will deal with the bereaved and bereavement services in a competent, professional and caring way, in accordance with the 35 rights in the Institute of Burial and Cremation Administration's Charter for the Bereaved	Achieved	
We will offer cremation services within 6 working days of death	Achieved	
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 Health and Safety inspections when due		
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		

What we said we would do	What we achieved	Why performance did not reach our expectations
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		

Development Services

What we said we would do	What we achieved	Why performance did not reach our expectations
We will deliver New Deal contracts to provide work experience and employability skills to long term unemployed people at least to the standards required by JobCentre Plus and the Adult Learning Inspectorate		Underestimated difficulties of successfully placing 'harder to help' clients in work
In partnership with the Chamber of Commerce, we will publish a register of vacant industrial and commercial property three times a year	In partnership with the Chamber of Commerce we will publish a register of vacant commercial property three times a year. <ul style="list-style-type: none"> - Actual performance register published six times in the year. - Service standard for the forthcoming year six issues per year plus launch of web based version. 	
We will manage the Carlisle Enterprise Centre to achieve a minimum of 75% occupancy and to meet the needs of existing and new small businesses	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 <ul style="list-style-type: none"> - Standard achieved 85% occupancy. In a survey of 21 businesses (55% of occupants) 90% said that they found Centre staff either sympathetic or very sympathetic to their needs - Forthcoming year - maintain occupancy at 75% 	
We will operate the Brampton	Programme of Vocational and Non	

What we said we would do	What we achieved	Why performance did not reach our expectations
Business and Telecentre in a way that supports local and national rural regeneration objectives	Vocational training delivered plus community access to ICT facilities. - Standard for forthcoming year - maintain services and expand services for rural businesses	
We will provide a Benefits Advice Service which meets the standards required to achieve the Community Legal Services Quality Mark	Benefits Advice Service operates within the guidelines of the Legal Services Commission's Quality Mark for 'General Help with Casework'. We meet the standards required to achieve the Community Legal Services Quality mark	
We will reduce homelessness within the Carlisle district	The number of those who are eligible, unintentionally homeless and in priority need has increased. For the first 3 quarters of 05/06 the figure was 255 compared to 186 for the same period in the year 04/05. The total number of decisions made on applications also increased to 425 from 382. The figures given are based on the first three quarters of 05/06. A number of external factors outside of the Council's control impact on the numbers of people becoming homeless. The Council has started to develop its preventing homelessness strategies as well as schemes aimed at housing those accepted as homeless in a quicker time-scale	
All applications for funding for disabled adaptations will be dealt with within the statutory time-scale	All applications for funding for disabled adaptations will be dealt with within the statutory time-scale. To deal with applications in the statutory time-scale Disabled Facilities Grants are mandatory grants provided by Local Authorities for the provision of a broad range of essential aids and adaptations so that disabled people can remain and be cared for in their own homes. They include provision of stair lifts; through-floor lifts; level access showers; ground floor bedroom/bathroom facilities etc. Grants are generally means tested, but this requirement has been removed, where the adaptation is for the benefit of a child. All applications received for funding in 2005/06 have been dealt with within the six-month statutory time-scale as laid down by Government. To date, in 2005/06, the City Council has committed over £1 million for disabled facilities grants, assisting more than 100 disabled people, and committing to assist a further 56, at an average cost of just over £5,100.	

What we said we would do	What we achieved	Why performance did not reach our expectations
	We will continue to work with charitable/voluntary agencies, the Home Improvement Agency and other Cumbrian Local Authorities, to use best practice to continually improve our performance	
We will reduce the number of long term empty properties in the Carlisle district.	<p>We said that overall we would reduce the number of long term empty properties in the area</p> <p>To the end of December 2005, 280 properties were brought back into use, both by referring homeless people to registered social landlords, and by the provision of grant assistance.</p> <p>By working with colleagues in Council tax to identify appropriate properties, these can be targeted for intervention, and, by working in partnership with officers in Eden District Council, and the Empty Homes Agency, we have produced a joint strategy to tackle this particular issue. Carlisle City Council is encouraging owners of empty properties to bring them back onto the housing market, by offering 25% grants to ensure that the property is fit to be let. We are working with Registered Social Landlords, who have agreed in principle to act as managing agents, should the owner/landlord not wish to take on this role, once the property is ready to let</p>	
We will operate Tourist Information Centres in Carlisle (open all year) and Brampton (open April – October) providing a friendly and efficient service for visitors and local residents alike	Operation of TICs undertaken as per times/dates set out for the year with high satisfaction with service provided.	
We will support the operation of Southwaite Tourist Information Centre, with representation on its Management Committee	Financial support provided and TIC operated as per 2005/6 planned schedule. Management meetings attended.	
We will promote and facilitate the use of the Old Town Hall Assembly Room for community groups and organisation	2005/6 use of Assembly Room restricted by space requirements for temporary housing of flood recovery advice centre.	Accommodation of 'Communities Reunited' in Assembly Room
We will operate the Carlisle Conference desk on behalf of Carlisle Conference Group	Full service delivered (enhanced in 2005/6 by temporary engagement of Conference Assistant) and response	

What we said we would do	What we achieved	Why performance did not reach our expectations
and work with conference and meeting organisers to facilitate their use of Carlisle venues	targets met.	
We will assist members of the local tourism industry to promote themselves through Council publications	All core publications – Holiday Guide/ Places To Visit/Events Leaflet – produced and made available for local industry for advertising opportunities.	
<p>We will work with relevant groups and organisations to develop and market Carlisle's tourism product including:</p> <ul style="list-style-type: none"> - Carlisle Tourism (formal representative body of the local tourism industry) - Carlisle Conference Group - City Centre Marketing Group - Cumbria Chamber of Commerce and Industry - Cumbria Tourist Board - Settle – Carlisle Railway Development Company - Hadrian's Wall Tourism Partnership - English Heritage - North West Development agency 	Attendance at regular meetings of all core groups, along with the formulation and implementation of joint promotional initiatives	
We will offer advice and provide relevant information for organisations and individuals who wish to develop and initiate new tourism projects	Information, contacts and advice provided for enquirers.	
We will arrange for appropriate advice to be given to tourism businesses, who require business support such as training or skills enhancement	Successful programme of business support initiatives implemented in conjunction with Hadrian's Wall Tourism Partnership	
<p>With respect to planning applications, we will determine:</p> <ul style="list-style-type: none"> - 50% of major applications within 13 weeks - 65% of minor applications within 8 weeks - 80% of other applications within 8 weeks 	<p style="text-align: right;">47%</p> <p style="text-align: right;">72%</p> <p style="text-align: right;">86%</p>	The Council is a Standards Authority for 'Major' applications in 2006/07. Changes have been introduced which will improve performance. Case loads for Case Officers above national

What we said we would do	What we achieved	Why performance did not reach our expectations
		recommended level.
<p>With respect to building control applications, we will:</p> <ul style="list-style-type: none"> - Check 75% of Full Plans applications within 14 days of receipt - Determine 99% of Full Plans applications within the statutory period: i.e. 5 weeks (or 2 months with agreed extension of time) 	<p style="text-align: center;">92%</p> <p style="text-align: center;">100%</p>	
<p>With respect to inquiries and applications for work to trees and hedgerows, we will:</p> <ul style="list-style-type: none"> - Consider 100% of such inquiries or applications in respect of trees covered by tree preservation orders within 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) 	<p style="text-align: center;">100%</p> <p style="text-align: center;">100%</p> <p style="text-align: center;">100%</p> <p style="text-align: center;">100%</p>	
<p>We undertake to provide good management advice about all of the Council's assets</p>	<p>Target excelled</p> <p>Council has been rated as 'excellent' by independent asset management Beacon Assessors</p>	
<p>80% of all rent reviews and lease renewals will be completed within the year in which they are due</p>		

What we said we would do	What we achieved	Why performance did not reach our expectations
93% of all lettable units will remain in occupation	Target excelled 95.1% of all units are in occupation (1/10/05 – 31/12/05 – Q3)	
£500,000 of capital receipts will be raised per year	Target excelled Over £1 million of capital receipts have been raised	
£4 million of rental income per year will be maintained	Target excelled Over £4 million pa has been achieved	
All assets capable of adaptation will be made accessible to disabled people	Target achieved All assets capable of adaptation for use by disabled people have been improved	
The Council will aim to ensure all its assets are maintained fit for purpose	Continued programme	

Legal and Democratic Services

What we said we would do	What we achieved	Why performance did not reach our expectations
We will aim for a 98% return of registration forms in response to the annual canvass	97.5% of registration forms were returned in response to the annual canvass against the target of 98%	Fewer registration forms returned during canvass
We will publish a revised electoral register by 30 November every year	A revised electoral register was published on 1 December in accordance with statutory requirements	
We will process registration applications within 3 days of receipt	All registration applications were processed within 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	Publicity leaflets were sent to all secondary schools at the commencement of the annual canvass	
We will administer all elections strictly in accordance with statutory and procedural requirements	The combined Parliamentary and County Council elections on 5 May 2005 and the City Council by-election in the Castle ward on 24 November 2005 were administered in accordance with statutory requirements	
All requests for legal advice shall be acknowledged within 5 working days and substantively responded to within 10 working days. Advice given orally shall be confirmed in writing within 24 hours	Random audit undertaken of legal files. All compiled with target: 100%	
With respect to litigation,	Random audit undertaken of legal files. All	

What we said we would do	What we achieved	Why performance did not reach our expectations
advice on the evidence and merits of a case will be given within 10 days after the receipt of specific instructions	compiled with target: 100%	
A Committee Clerk will service all meetings of the City Council, the Executive, Overview and Scrutiny Committees and Regulatory Panels	A Committee Clerk attended and serviced all formal meetings of the City Council, the Executive Overview and Scrutiny Committees, and Regulatory Panels	

What we said we would do	What we achieved	Why performance did not reach our expectations
Papers will be sent out for the above meetings 5 clear working days in advance, as required by the Access to Information Act	Agendas were sent out for all the above meetings five working days in advance as required by the Access to Information Act So far in 2006 there have been three reports which have been dispatched less than five working days before the meeting, although these reports were dispatched by the Committee Services Section as soon as they were received from the authors of the reports. During the period May to December 2005 formal records on late reports were not kept although there were very few reports which have not met this deadline	
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	Minutes of the Executive meetings were all drafted within two working days and were placed on the Committee Management Information system for internal and external access	
We will produce a 4 month rolling Forward Plan each month	A four-month rolling forward plan was produced each month	
We will update the CMIS on a daily basis, including the Member information pages (subject to receipt of information)	CMIS has been updated on a daily basis to include Member information pages, Committee Agendas reports etc.	
We will publish Part A ⁴ reports and meeting agendas on the CMIS system 1 day after despatch to Members	All part A reports and meeting Agendas were published on the CMIS system one day after they were dispatched to Members	
We will open tenders within 2 hours of the closing time, subject to the availability of the Mayor	All tenders were opened 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	Declarations of acceptance of Office for City Councillors have all been signed within two calendar months of their election. Parish Council Clerks are reminded regularly of the need to ensure that the necessary forms are signed within the appropriate time-scales for any Parish Councillors elected/co-opted onto the Parish	
We will ensure that Registers of Financial Interest are	All registers of Financial Interest for City Councillors have been signed within	

What we said we would do	What we achieved	Why performance did not reach our expectations
signed within 28 days of election	twenty-eight days of election and Members are reminded on a regular basis of the need to ensure that their Register of Financial Interest is up to date and current. All Parish Council Clerks are reminded of the need for the Register of Financial Interest to be signed within the necessary time-scales and are reminded of the need to keep the register current	
We will aim to return 99% of local land charges within 10 working days	Currently 99.8%	
We will licence, inspect and enforce the controls in respect of all licences issued by the Authority and ensure relevant standards are met and maintained.	All met except in relation to the Licensing Act 2003. This inspection and enforcement regime has only commenced this month following the issue of all new licences, the commencement date of licences being 24/11/05	
We will issue licences within 10 working days of receipt of a completed application.	All met except for LA 2003. These applications have a 28 day consultation period, followed by a further 28 day determination period. These dates were all met.	
We will ensure procedures are in place to operate the new Licensing regime (Licensing Act 2003) by the deadline of 24th November 2005	Procedures in place by June 2005	

Corporate Services

What we said we would do	What we achieved	Why performance did not reach our expectations
We are statutorily responsible for the proper administration of the City Council's financial affairs in accordance with the provisions of Section 151 of the Local Government Act 1972 and Section 114 of the Local Government Act 1988 and we will manage information systems in support of this objective.	Balanced budget set 23/02/06 and council tax 07/03/06 (statutory deadline 11/03/06) Statement of Accounts for 2004/05 approved by statutory date. However, the external audit process was not completed to statutory deadlines.	The Statement of Accounts for 2004/05 were not signed off by the Audit Commission by the statutory deadline due to some concerns raised by the Audit Commission that are being addressed via an action plan.
We will continue to develop and monitor the Medium Term Financial Plan so that it ensures the use of resources is directed by the objectives	In Development	Work progressing, likely to be late 2006 before use of resources and

What we said we would do	What we achieved	Why performance did not reach our expectations
and priorities of the authority		priorities fully directed by the council objectives
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	In Development	Proactively supporting the development of system to meet this objective
We will ensure a robust financial control system is maintained including improving the budget monitoring process and the links to outputs achieved	In Development	1 st detailed monitoring report linking base budget projections to corporate priorities Feb 2006
We will ensure resources are accurately and effectively planned, recorded and accounted for in line with changing legislation	Achieved to date	
We will ensure resources are accurately and effectively planned, recorded and accounted for in line with changing legislation	Achieved to date	
We will provide Officers and Councillors with quarterly financial and budgetary information	Achieved	
We will offer Business Units monthly budget monitoring meetings	Achieved	
We will settle undisputed invoices within 30 days of receipt	97.6%	Target for 2005/06 to Ambitious (top quartile 95%)
The Council will strive to make sure that all accounts and benefits assessments sent out are accurate. Monitoring procedures will determine that at least 98% accuracy rates are achieved.	97% Accuracy rate achieved	Disappointing staff resources seconded to accuracy checking to identify and rectify recurring errors
The Council will take timely, effective but fair action to recover 98.5% of Council Tax	Achieved	

What we said we would do	What we achieved	Why performance did not reach our expectations
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	Achieved Approximately 2,000 tax payers in financial difficulties, paying on instalment plans	
The Council will under its 'anti poverty measures' assist Benefit claimants in severe financial difficulties or under threat of eviction by fast tracking claims, making of interim payments, also consider backdating or paying additional benefit under hardship provisions, as appropriate.	Achieved Benefit administration up to date so no requirement for fast tracking or interim payments £168,000 backdated benefit awarded £15,000 paid out under hardship provisions	
The Council will follow effective fraud detection procedures in detecting and preventing benefit fraud in making sure that benefit is paid to only genuine claimants	Achieved £50,000 in Benefit Fraud detected and sanctioned Additional staff resource seconded to Fraud Investigation	
The Council will determine any claim for benefit within 10 working days of receipt of completed claim	Achieved	
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	Achieved	
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	Achieved	
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	Achieved	

People, Policy and Performance

What we said we would do	What we achieved	Why performance did not reach our expectations
Employees and Elected Members will have their salary and allowances paid on the 15 th monthly or nearest working day if falls over a weekend) and accuracy will be within a tolerance of 1%	Achieved	
We will respond to telephone enquiries from Elected Members and any requests for administrative assistance within 24 hours	Achieved	
Enquiries from the public for advertised staff vacancies will be dealt with within two working days of receipt of the enquiry	Achieved	
Serious incidents, fatalities, or incidents involving employees, Elected members or members of the public will be reported in line with the legislative requirements of the Reporting of Injuries, Diseases and Dangerous Occurrence regulations 1995. In addition the Safety Manager will make every attempt to visit the location within the hour, depending on location.	All incidents, which have been reported the same day to the Safety Unit, have been reported to the HSE in accordance with the R.I.D.D.O.R. 1995 regulations. All serious incidents, which have been reported to the Safety Manager, have been personally attended on site or verbal advice has been provided in the case where a visit has not been required or not been possible	
Joining instructions will be sent out eight working days prior to the start of each staff-training event.	Where there are sufficient numbers of participants to be assured that an event will be going ahead then Joining Instructions have been issued 8 days in advance. In other situations there have been inevitable delays as we seek to enable all events to go ahead as planned, if at all possible.	
An updated work programme for each cycle of meetings.	Achieved	
Advice to members and committees on Forward Plan for each O&S committee meeting.	Achieved	
Briefing for Chairman and Vice-chairman during five working day period preceding each meeting of operational O&S committees.	Achieved	

What we said we would do	What we achieved	Why performance did not reach our expectations
A 30 minute confidential briefing immediately before each operational O&S committee meeting.	Achieved	
An O&S Annual Report to be produced by 30 th April each year	Achieved	
We aim to respond to 100% of media enquiries within deadline imposed by the enquirer	100% media enquiries dealt with on time	
We will aim for a 100% internal customer satisfaction rating with all our print and marketing jobs	100% satisfaction from internal customers for printing and marketing service	
We will update the website to increase the number of transactional services available from it	Website updated on time Transactional services available on website - on target for end March	
We will publish four Carlisle focus magazines each year	Carlisle Focus and Staff Focus magazines published	
We will respond to enquiries about any of our services (e.g. Indicata+, consultation, equalities, information management, partnerships, procurement, risk, general policy advice etc) within three working days. If the queries are complex, this may be a holding reply. We will agree a further deadline for response with you at that time.		
We will carry out an annual staff survey	An employee opinion survey was carried out in Nov 05	
We will draft, consult upon and publish a Best Value Performance Plan annually	The BVPP was published in June 06	
We will produce monthly, quarterly and annual performance information according to a published timetable	Performance information produced on time and used to drive improvement in services for local people	
We will support best value reviews throughout the organisation	The Revenue and Benefit Review was supported in 2005	
We will produce an annual report on the progress and findings of any equalities impact assessments which have been carried out through		

What we said we would do	What we achieved	Why performance did not reach our expectations
the year		
We will aim for 100% satisfaction rating with all policy and performance support work		
We will support Business Units on major policy development issues within the Council as requested and prioritised	Co-ordinated Housing Strategy for Carlisle, awarded "fit for purpose" by Government Office for the North West	
	The Freedom of Information Act, Access to Information came into force 2005; we received 148 requests for information and responded to 100% within the time-scale allowed of 20 days	
As a key member of the Crime and Disorder Reduction Partnership, we will work to enable people to enjoy their lives without fear or hinderance from the criminal or anti social behaviour of others and aim to achieve an improvement to 65% sense of safety amongst residents of the City	We continue to contribute to the operation and management of the Carlisle and Eden Crime and Disorder Reduction Partnership and have instigated a number of projects in Carlisle, which contribute to the sense of safety and security of local residents. These include the graffiti removal scheme, alleygates, anti racism reassurance measures, mobile police station, anti social behaviour measures. We do not know if we have achieved an improvement to 65% sense of safety amongst residents of the City or not, although plan to include a question in the next citizen panel.	
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		

Details of Performance

Performance measures - Cleaner, Greener and Safer Carlisle

- Overall Customer Satisfaction Amount Spent in Environmental Education per Head of Population
- % of Sites Surveyed Falling below Grade B for Cleanliness
- % of Reported Abandoned Vehicles removed per annum
- Number of Litter Offence Fixed Penalty Notices issued
- Percentage of Graffiti Incidents Removed within the target time
- Number of Green Flag Parks as a % of Total Parks
- Number of Britain in Bloom Entries
- Condition of Principal Roads
- Condition of Non-Principal Roads
- % of Street Lights not working as planned
- % of Street Lights restored within 7 days
- % of Households covered by Kerbside Recycling Collections
- % of Households Waste that is recycled or composted
- % of Incidents following Alarm Activation's responded to within 20 minutes

The Vision	What we measure	More specifically	Measure Available already?
Safe Communities	Robbery* (or 'Street Crime')	Incidents per 1000 population	Personal Robberies - Recorded Crime Statistics (BCU and CDRP level).
	Satisfaction with the safety of the local area	% of residents that feel safe in their local environment	New BVPI 189 on 'public reassurance and quality of life', collected for 1st time in 2003-04. (three yearly)
	Anti-Social Behaviour rates	As assessed in British Crime Survey	Only at Police Authority Level
Clean Streets	Street and local environmental cleanliness	Using ENCAMS' Environment Quality Survey (LEQS) methodology, which is being piloted for the new BVPI.	New BVPI on this area in 2003-04
	Satisfaction with street cleanliness	% of residents satisfied with standard of clean streets and other areas	BVPI 89 - collected in 2000-01 and again in 2003-04. (Three yearly)
	Graffiti	Clean up rate/areas free to acceptable standard	LEQS methodology can be used and is already being used in number of local authority areas
	Flytipping	Clean up rate/areas free to acceptable standard	LEQS methodology can be used and is already being used in number of local authority

The Vision	What we measure	More specifically	Measure Available already?
			areas
	Abandoned Vehicle clean up rates	Number of days after report of abandoned vehicle to clean up	No measuring methodology available as yet
Balanced Use of Streets	Pedestrian and cyclist casualties	Rate per 100,000 population	BVPI 99 - gives us number of road accident casualties broken down by (i) nature of casualties and (ii) road user type. Road user types include: pedestrians and pedal cyclists
	Congestion/Vehicle Pollution	As measured by DfT	No local authority measure available as yet
	Streets to cater for all users - not just motor vehicles		No measure available as yet
Quality Footways	Quality footways	Condition of the footway network	BVPI 187 - measures condition based on Detailed Visual Inspection (DVI) surveys of the whole network on a cycle of 15% per year.
Open Spaces/Facilities	Satisfaction with quality parks/open spaces, safe play areas	(i) How satisfied are you overall with parks, green spaces and play areas in the LA? (ii) How satisfied are you with their maintenance? (iii) How satisfied are you with your access to these facilities? (iv) How satisfied are you with the safety, sense of safety to these facilities?	BVPI 119 - satisfaction with cultural & recreational facilities
	Safe Play Areas	Provision of accredited play areas may be one possibility	No indicator available as yet
	Other (LA) recreational facilities	Libraries, sports centres, museums	BVPI 119 - satisfaction with cultural & recreational facilities (collected 2000-01 and again in 2003-04). (Three yearly).
Community Involvement in delivery	Community involvement	Community participation in local environmental improvements or design of service delivery	Audit Commission project is working up range of options relevant for this indicator
Design quality	Design quality of local environment	Design quality of new publicly funded buildings	No single measure available, but design quality indicator set being piloted by a range of public sector bodies.
Housing Decency		% of social/council housing of decent standard	Measured for ODPM PSA target

The Vision	What we measure	More specifically	Measure Available already?
Biodiversity	Number of different species of birds (as proxy for local biodiversity)	Parkland, farmland or other species	Measured for DEFRA PSA target

Key performance measure	Achievements 2005/2006	Key activities for 2006/2007, improvements and outcomes
BV126a Burglary Dwelling	<ul style="list-style-type: none"> ➤ The reduction in burglary dwelling is a key area of success for the Police and CDRP. The focus of the 'Safer Homes' and 'Safe As Houses' projects on the most vulnerable potential and actual victims has had a positive impact on reducing revictimisation. ➤ The targeting of known prolific burglars through the PPO Strategy has kept the pressure on offenders. The PROP project has worked with the main culprits that are committing acquisitive crime to fund addictions. ➤ The delivery of DIP Teams in Cumbria has made a significant contribution to identifying drug-driven offenders. 	<ul style="list-style-type: none"> ➤ Develop new tactics to target harden homes against burglary. ➤ Provide victims of burglary dwelling who have lost property that could lead to fraud and forgery with advice on identity theft. ➤ Identify the local markets for the handling of stolen goods and quantify the role these goods play in the 'other' economy.
BV127a05 Violent Crime and its derivatives BV127c/ BV127d/ LPI127a/ LPI127b.	<ul style="list-style-type: none"> ➤ Despite the unprecedented investment policing the night time economy (AMEC Christmas campaign) alcohol violent crime continues to rise. ➤ The relaunching of the Safer Clubbing Project identified the license premises making the biggest impact on our performance. The use of 'mystery shoppers' to assess pubs and clubs has provided the Drug & Alcohol Task Group with crucial intelligence. 	<ul style="list-style-type: none"> ➤ Expansion of the Safer Clubbing concept to embrace a holistic assessment of the Late Evening and Night time Economy. ➤ Develop the lessons learnt from the Let Go! Domestic Violence project. ➤ Create a LENE user group in conjunction with local media to provide the Drug & Alcohol Task Group with project assurance.

	<ul style="list-style-type: none"> ➤ Deployment of trained and licensed security staff at flash point locations such as taxi ranks 	
BV128 Vehicle Crimes	<ul style="list-style-type: none"> ➤ Further investment in ParkMark car parks. ➤ Action plans for peripheral city centre hotspots. ➤ Investment in new tactics such as talking signs 	<ul style="list-style-type: none"> ➤ Identify the local markets for the handling of stolen goods and quantify the role these goods play in the 'other' economy. ➤ Deploy new tactics to target harden hotspot locations.
LPI134 PLEASE RELABEL AS ASB incidents	<ul style="list-style-type: none"> ➤ Dog fouling poop & scoop bags ➤ Development of a protocol for recording and reporting motor vehicle nuisance incidents in public parks and open spaces ➤ Dispersal Orders ➤ Mainstreaming graffiti removal ➤ Community Payback partnership with Probation 	<ul style="list-style-type: none"> ➤ Action plan for decent parks and open spaces to encourage decent behaviour ➤ Research into the role of alcohol in ASB. ➤ Targeting of prolific and offensive graffiti offenders. ➤ Launch of Alleygates at hotspot locations for ASB.

Performance Measures - Learning City

1. Targets

To be set within the Workforce Development Plan (WDP)

Description	Frequency	Baseline	Target 06/07
By 2010 all employees without a current qualification at NQF Level 1 will have achieved a Level 1 qualification.	annual	Not yet known*	Not yet known*
By 2010 all employees with current qualifications at NQF Level 1 will have achieved or be working towards a Level 2 qualification.	annual	Not yet known*	Not yet known*
By 2010 all employees with current qualifications at NQF Level 2 who wish to acquire further skills will be working towards Level 3 or higher qualifications	annual	To be determined by next Staff Survey	60%
By 2008 all professional and managerial staff will be engaged in appropriate Continuing Professional Development	annual	To be determined by next Staff Survey	90%

2. Performance Indicators

To be set within the Corporate Plan/BVPP

BVPI	Description	Frequency	Baseline	Target 06/07
LPI?	Percentage of staff with no NQF level qualifications	annual	Not yet known*	Not yet known*
LPI?	Percentage of staff whose highest qualification is at NQF Level 1	annual	Not yet known*	Not yet known*
LPI?	Percentage of staff whose highest qualification is at NQF Level 2	annual	Not yet known*	Not yet known*
LPI?	Percentage of staff whose highest qualification is at NQF Level 3 or above	annual	Not yet known*	Not yet known*
LPI?	The percentage of Elected Members taking part in learning and development activities	quarterly	90%	100%
LPI?	The percentage of employees taking part in training & development activities	quarterly	To be determined by next Staff Survey	100%

* Baseline data will be acquired in March 2006 through a study of employees whereby they will indicate their current highest level of qualification. Once we have this data we will be in a position to set 2006/07 targets.

3. Other Performance Indicators (and Targets)

To be set within the Corporate Plan/BVPP (and the WDP)

BVPI	Description	Frequency	Baseline	Target 06/07
LPI?	Percentage of employees (other than short term temporary and those undergoing probation) who have had an appraisal in previous 12 months	annual	69%	100%
LPI?	Percentage of employees providing feedback through the Staff Opinion Survey	annual	34%	Jenny?
LPI?	Safety (tba)	quarterly		

Appendix 1 Glossary

ACE – Achieving Excellence in Cumbria

AMEC

BME – Black Minority Ethnic

BCU

BV – Best Value

BVPI – Best Value Performance Indicator

BVPP – Best Value Performance Plan

CCTV - Close Circuit Television

CDRP - Crime and Disorder Reduction Partnership

CPA – Comprehensive Performance Assessment

CMIS – Committee Management Information System

CVP – City Vision Partnership
DEFRA
DfT – Department of Transport
DVI
ENCAMS
GVA - Gross Volume Added
HSE
ICCM – Institute of Cremertory and Crematorium
ICT
IT – Information Technology
LA – Local Authority
LAA – Local Area Agreement
LENE
LEQS
LP – Local Performance
LSC – Learning and Skills Council
LSP - Local Strategic Partnership
NACRO
NQF
ODPM – Office of Deputy Prime Minister
Ofsted
PPO
PSA
PRINCE
PROP - Prolific Offender Programme
RIDDOR
RWP
SMT - Senior Management Team
TIC – Tourist Information Centre
TTWA - Travel To Work Areas
TUPE
UCLAN – University of Central Lancashire
UNISON
WDP – Workforce Development Plan

Appendix 2 List of strategies referred to

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