

PORTFOLIO AREA: PERFORMANCE AND DEVELOPMENT

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Inside Policy Framework

Title: **CORPORATE PERFORMANCE MONITORING REPORT,
FOR YEAR 2009/2010**

Report of: **Policy & Performance Manager**

Report reference: **PPP 30/10**

SUMMARY:

The report presents the performance of Carlisle City Council for 2009/2010, measured by national and local indicators. The new National Indicator (NI) set was introduced last year; this is therefore the first year the report has not contained any elements of the old Best Value Performance Framework.

The focus of performance over 2009/10 has been around transformation. These changes are reflected in the personnel and value for money measures. The other significant change has seen the introduction of the new priorities Economy and Local Environment.

The transition to a complete Balanced Scorecard for the authority will continue this year with the development of management information and appropriate local indicators.

RECOMMENDATIONS:

The Executive Committee is requested to:

1. Consider the end of year performance of the City Council presented in the report with a view to seeking continuous improvement in how the Council designs and delivers more responsive local services.

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REASONS FOR RECOMMENDATIONS:

To review the performance of the City Council during 2009/10 in order to acknowledge and celebrate success, and with a view to informing the transformation programme and review of services.

BACKGROUND INFORMATION:

Performance should be viewed as the relationship between personnel, finances and activity. High satisfaction and positive perceptions may be considered an outcome of good performance rather than a separate measure. Quality marks are a further endorsement of good performance across the organisation. It is only by considering all these facets of organisational performance that a judgement on the past year may be made and consideration given to how it informs the transformation programme and review of priorities.

Performance Report

End of year 2009/2010

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1. Executive Summary

The report presents the performance of Carlisle City Council for 2009/2010, measured by national and local indicators to meet the needs of a diverse range of public sector activities.

Performance should be viewed as the relationship between personnel, finances and activity. High satisfaction and positive perceptions may be considered an outcome of good performance rather than a separate measure. Quality marks are a further endorsement of good performance across the organisation. It is only by considering all these facets of organisational performance that a judgement on the past year may be made and consideration given to how it informs the transformation programme and review of priorities.

2. Corporate Health

2.1 Introduction

The focus of performance over 2009/10 has been around transformation. These changes are reflected in the personnel and value for money measures. This is also the year in which we have made the transition to the two new priorities, Economy and Local Environment. We have already set out the Key Performance Indicators for these priorities in the Corporate Plan 2010-13. The first full report will be presented after the first quarter.

We are continuing to build up the management information and local indicators that will support the move to a complete Balance Scorecard for the authority. The new directorate of Community Engagement is going to be the first area to take this holistic approach to measurement of performance.

2.2 Personnel

The headcount¹ for 2009/10 is 715, a reduction on last year's figure of 763. The turnover rate for the year is 13.7%, an increase on last year's figure of 9.7%. This is the single most significant measure of the transformation of the organisation; the number of permanent staff is decreasing. These measures exclude the headcount of temporary staff. The percentage of temporary staff in April 2009 was 7.8% and we finished the year in March 2010 with a percentage of 9.3%.

The vacancy management policy has effective throughout the year - a total of 3.5 posts have been deleted and many posts have been redesigned to take into account changes in roles and responsibilities. This is a reduction in the number of posts deleted compared to last year but many more posts have been deleted and redesigned through the programme of transformation.

The number of days lost through sickness per full time equivalent has improved considerably on last year. The end of year figure of 8.6 days per full time equivalent is significantly lower compared to 11.6 last year. A key component to this improvement in performance has been the development of management information around the local indicator. The percentage of sickness that is due to long term sickness for 2009/10 is 43.7% - a large reduction on the 60% in 2008/09.

The number of days lost to short term sickness absence (less than 28 days) in 2009/10 is comparable to 2008/09 with 3,019 days lost. The opportunities for further improvement in sickness absence exist in our approach to short term sickness absence.

The percentage of women in the top 5% earners has increased to 31% and the percentage of Employees with a Disability has increased to 3.5%. There will be a focus on workforce planning measures in the 2010/11 quarter 1 report.

The percentage of employees with no National Qualification Framework qualifications has reduced from 2008/09 to 9.86%. There is also a reduction in employees whose

¹ Total employee headcount. Calculated using the BV12 methodology i.e. average over the period and excluding temporary staff with less than 1 year's service.

qualification is at the lowest level, level 1. The increases in percentage employees at level 2 and level 3 would suggest that the strategy of encourage employees to take up training and development opportunities is working. Details on training and development measures report will be presented in the 2010/11 Quarter 1 report.

2.3 Finance

The outturns for 2009/10 are reported separately from the Performance Report. The headline indicator is NI 179; this is the national measure of the total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008/09 financial year. The mid year estimate forms the basis for the target and the cumulative value since 2008/09 is for £1,957,000. The value for money gains, based on this estimate, made this year alone amounts to £852,000.

As part of benchmarking work to improve our use of resources new Value for Money Profiles have been produced and reviewed by service managers. The key points from this perspective on performance are drawn from Value for Money Profiles, the costs are based on the gross expenditure for 2008/09 and do not include income related activities. The overview of costs highlight the distinctive role Carlisle City Council plays in Cumbria. We have a breadth of services, contracts and new shared services that makes us unique. Overall there has been a decrease in spend per head from £417.87 per head of population in 2007/08 to £402 per head of population. This places us just above our Nearest Neighbours Group (NNG) average of £387 per head of population. It is predicted that the savings for NI 179 and transformation will bring this spend below the group average in the 2009/10 Value for Money Profile.

The processing of invoices is within the tolerance of the target - 97% of invoices have been paid within 30 days of receipt or within the agreed payment terms. In total, Carlisle City Council processed 19,753 invoices in 2009/10. We were amongst the first local authorities in the North West to sign up to the 'Prompt Payment Code', giving our business partners confidence that they will be paid within defined terms and that there is a clear process for dealing with any payments that are in dispute.

2.4 Customer satisfaction and opinion

Avoidable contact, the contact that is of low or no value to the customer, has increased since last year to 34%. The methodology has changed since 2008/09 so no direct comparison can be made. The indicator has been deleted from the National Indicator Set; we are likely to retain the measure with the 2009/10 baseline as a key measure of the success of migrating contact services to the Customer Contact Centre.

The introduction of the Govmetric system is now providing the authority with real-time measures of satisfaction, comments, complaints and compliments. The overall measure of satisfaction from GovMetric generated 1,894 responses. The majority of respondents (59%) rated the services used as good.

The Place Survey Tracker 2009 generated 1,303 responses for the whole of Cumbria. At a countywide level almost all National Indicators generated from the Place Survey show an improvement. The key findings for the district councils from the tracker survey are presented below. All residents were asked to indicate their satisfaction with eleven Council services.

When considering specific services the authority and its partners provide, among all respondents (even if they do not have direct experience of the services), the highest proportion that are satisfied with: refuse collection (79%); local tips/household waste recycling centres (74%); and parks and open spaces (71%).

It is interesting to note the significant increase in the proportion of residents that feel informed about what to do in the event of a large-scale emergency since 2008 (from 22% 2008 to 39% 2009).

In 2009, 60% disagreed they could have an influence on local decision making, compared to 70% in 2008. The proportion who now agree is 40% (NI 4 = 40.3%), which is a substantial increase on that recorded in 2008 (29%).

Over one in five (22%) respondents would like to be more involved in the decisions that affect their local area. Half (51%) of those providing a valid response agree that by working together people in their neighbourhood can influence decisions, whilst 19%

disagree. This is the key measure for community empowerment; we will not have a valid district measure of this change until the Place Survey 2010.

When considering their local public services, three quarters (75%) of respondents report that they have been fairly treated “all of the time” or “most of the time” by local public services. This is NI 140 (74.6%). A further 19% feel that they have been treated fairly some of the time, 5% said this had rarely been the case and 2% said never. This result is consistent with 2008 (74%).

In order to record how significant residents perceive anti-social behaviour to be in their local area, residents were asked to indicate how big a problem they believe seven particular issues to be.

- 15.3% of residents perceive there to be a level of high anti-social behaviour (ASB) in their local area (NI 17). This proportion is calculated from a scoring system used in the British Crime Survey based on the residents who feel the ASB issues listed are a “fairly big problem” or a “very big problem.”
- 22% of residents feel that drunk or rowdy behaviour is a very or fairly big problem (NI 41 = 21.6%). This is an indicator in its own right because local authorities are responsible for the licensing of premises and for securing and designing environments that reduce the likelihood of drunk and rowdy behaviour.
- 24% of residents feel that drug use or drug dealing is a very or fairly big problem (NI 42 = 24.4%). This national indicator will provide data to assess how well local authorities, working together with a wide range of partners including the Police, health partners and others, are tackling this issue.

Having been reminded that it is the role of the Police and other public services to work in partnership to deal with anti-social behaviour, respondents were asked whether they agree or disagree that the Police and other local public services seek people’s views about ASB issues in their local area. In response, 34% agree that these services seek their views (NI 27 = 33.8%), while 24% disagree this is the case. Agreement has increased by 4-percentage points since 2008 (30%).

Following on from this, 36% of Cumbria residents agree that the Police and other local public services are successfully dealing with ASB issues in the local area (NI 21 =

35.6%). This includes 6% who strongly agree. Conversely, 17% disagree that local agencies are successfully dealing with ASB issues locally. Again, levels of agreement have increased by 4-percentage points since 2008 (from 32%).

The final indicator derived from the Place Survey is NI 119 and is self-reported health and well being. Each respondent was asked to consider their overall health on a five point scale ranging from very good to very bad. In response, 76% describe their health as either good or very good (NI 119 = 76.3%), while 19% describe it as fair and 4% as either bad or very bad. An encouraging 22% of respondents participate in moderate to high intensity activity on a daily basis, whilst an additional third (34%) participate 3 times a week or more.

The following table (Table 3 Movements over time) presents the 2009 interim Place Survey figures against those reported in 2008. The right hand side column indicates where there has been a rise (green) or falls (red) in positive opinion.

Survey responses by district have large confidence intervals, +/- 5.9% for Carlisle. Many changes in comparison with the Place Survey 2008 are not significant at the district level.

When considering which aspects of their local area require improvement the most common responses for Carlisle are:

Road and pavement repairs (50%),
Activities for teenagers (45%),
Level of traffic congestion (35%)

Spatially, it is apparent that job prospects as a priority across the District / Boroughs demonstrate wide variation (23-percentage points); from 45% in Copeland to just 22% in Carlisle.

Countywide affordable decent housing appears as a critical area for improvement.

Table 3: Movements over time

	2008 %	2009 %	Movement over time %
NI1: % of people who believe people from different backgrounds get on well together in their local area	78.5	81.7	+3.2
NI2: % of people who feel that they belong to their neighbourhood	69.7	70.3	+0.6
NI3: Civic participation in the local area - % who have taken part in listed activities within the last 12 months	15.1	16.1	+1.0
NI4: % of people who feel they can influence decisions in their locality	28.7	40.3	+11.6
NI5: Overall / general satisfaction with local area - % satisfied	84.7	85.6	+0.9
NI6: % participating in regular volunteering	26.3	27.4	+1.1
NI17: Perceptions of anti-social behaviour - % who feel ASB is high based on score calculated from responses regarding ASB problems	15.3	15.3	0
NI21: Local council and police are dealing with local concerns about anti-social behaviour and crime issues - % agree	31.3	35.6	+4.3
NI22: Perceptions of parents taking responsibility for the behaviour of their children in the area - % agree	35.2	39.5	+4.3
NI23: Perceptions that people in the area treat one another with respect and consideration - % who state people not doing so is a problem	25.7	22.8	-2.9
NI27: Understanding of local concerns about anti-social behaviour and crime issues by the local council and police - % who agree their views are sought on these issues.	30.3	33.8	+3.5
NI37: % aware of civil protection arrangements in the local area	21.8	38.7	+16.9
NI41: Perceptions of drunk or rowdy behaviour as a problem - % who state this is a problem	25.5	21.6	-3.9
NI42: Perceptions of drug use or drug dealing as a problem - % who state this is a problem	27.1	24.4	-2.7
NI119: Self-reported measure of people's overall health and well-being - % describing health as good	75.8	76.3	+0.5
NI138: Satisfaction of people over 65 with both home and neighbourhood	90.2	90.1	-0.1
NI139: The extent to which older people receive the support they need to live independently - % who believe this support is available	38.5	42.5	+4
NI140: Fair treatment by local services - % who agree they have been treated fairly in the last year	73.3	74.6	+1.3

3. Priorities

3.1 Economy

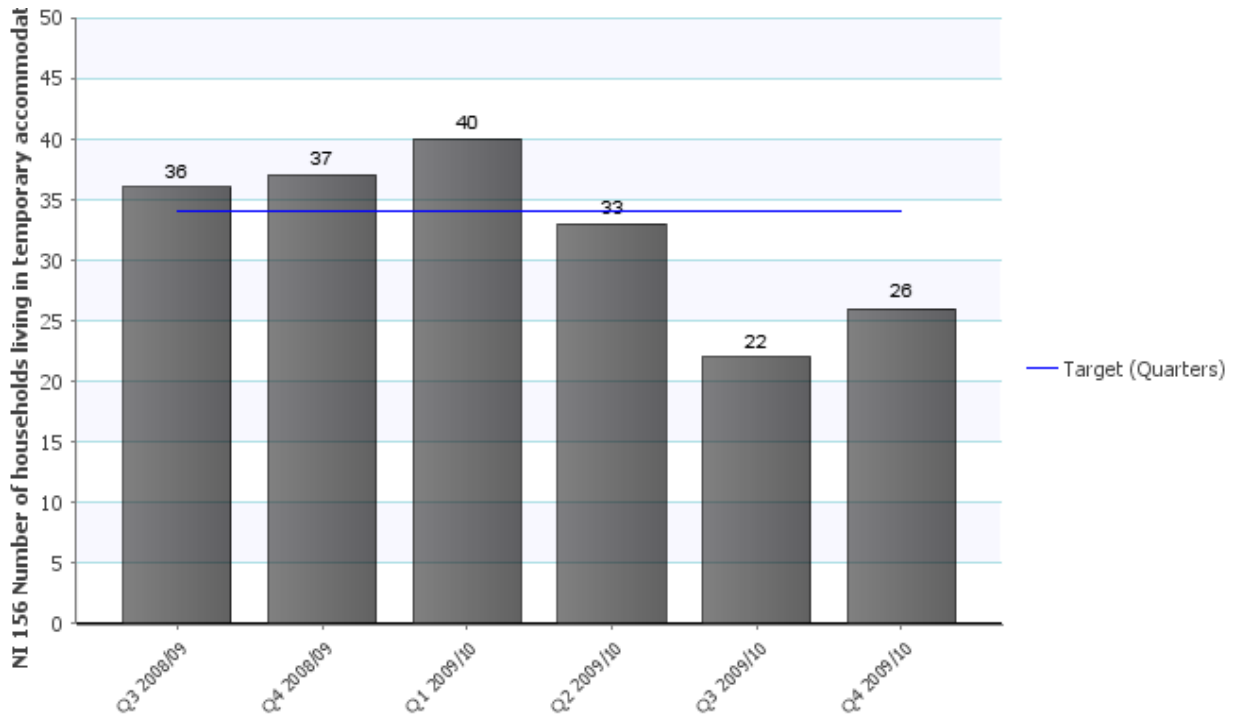
The performance for units let is well below the target set and the worst performance recorded in the last three financial years. Out of the 254 units available to let at the end of the year the average percentage occupied was 88%. The reasons for this under performance have been highlighted throughout the year and are a stark indicator of the local impacts of the recession.

The time taken to process Housing Benefit and Council Tax Benefit new claims (NI 181) and change events is on target, well below the 13 days. This is good performance considering the 25% increase in new claims and change events compared to 2008/09.

Satisfaction of business with local authority regulation services (NI 182) is an estimate figure based on mid year value, final figure will be available at the end of June.

The net additional homes (NI 154) are below the target but as the comment explains the prospects for improvement in performance are promising. The gross number of affordable homes (NI 155) has increased from 53 in 2008/09 to 65 in 2009/10. This outturn is below our target figure of 75. The provision in local plan is to focus affordable housing on the Key Service Centres of Carlisle, Brampton and Longtown.

There has been a reduction in the number of households living in temporary accommodation (NI 156) by the close of the financial year in March. The quarterly trend below shows the pattern over the last two financial years.



Tackling Fuel Poverty is a key part of the Housing Strategy and the Anti Poverty Strategy adopted by the Countrywide Strategic Partnership. We are playing a leading role in this Local Area Agreement objective by hosting the countywide development officer post.

All of the planning application measures are on target; this is the second year in a row we have met the targets. There has been a decrease in major and other applications but an increase in minor applications.

3.2 Local Environment

NI 196 is an estimate while we wait for final grading from the Flycapture Database. In 2009/10 there were 681 incidents of fly-tipping and 547 enforcement actions taken. The removal of abandoned vehicles has under performed this year - 43 out of the 48 abandoned vehicles were removed within 24 hours of the required time.

The values for residual waste (NI 191) and percentage of household waste recycled (NI 192) are estimates based on the Quarter 3 report. Climate Change and Air Quality awaiting data, these indicators will be reported in the 2010/11 Quarter 1 Report.





APPENDIX A: Key to performance tables

Key/Guidance for the report


This heading shows the corporate priority grouping for the following batch of Indicators

Targets

These columns show:

- 09/10 Targets we set ourselves at the start of the year in the Corporate Improvement Plan.
- On Target?: How we performed against the targets
 -  = above target
 -  = within 5% of Target
 -  = target not met
 -  = data/information only PI (no target set)

Homelessness

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI***									Aim to maximise	
LI***									Aim to minimise	
MI***									Aim to maximise	

PI No (PI Number)




NI = National Indicator
 LP = Local Indicator
 MI = Management Information
 GI = Geographical Information
 LAA indicators are underlined
 PRG (£12m) 2007-10 are *
 PRG 2008-11 (£2.62m) are **

Figures

These show the last two years' actual performance (outturns).
A capital letter 'E' denotes an estimate value based on historic values.





Direction of Travel: This indicates if a larger or smaller figure is better for each indicator.

Short-term trend arrows show the performance of the indicator in 2009/10 compared to 2008/9.


-  = Improved
-  = No change from previous year
-  = Deteriorated

APPENDIX B: Corporate Health Performance



Quality Marks and Measures



PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
MI975	Cumbria Business Environment Network Environmental Award	Councillor Bloxham	N/A	3	3	Information only, no annual target.			Aim to Maximise	Level 3 = Gold Award, Level 2 = Silver Award, Level 1 = Bronze Award, Level 0 = No award
NI 179	Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	Councillor J Mallinson	N/A	£1,095,000	£2,195,600	£1,997,000			Aim to Maximise	Exceeded target by 0.62%. Target to achieve in excess of £3m in 2010/11.

Overall Contact and Satisfaction











PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI902	GovMetric Customer Satisfaction - All Service Areas	N/A	N/A	N/A	0.28	0.5		N/A	Aim to Maximise	Based on 1894 customer ratings (1123 good, 179 satisfactory, 592 poor). Value is net satisfaction i.e. good-bad / total

Sickness Absence

















PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI912	Working Days Lost Due to Sickness Absence per FTE -	Councillor Earp	8.3	11.9	8.6	9.32			Aim to Minimise	Year on year sickness is much improved and well within target. 5 out of 6 directorates on target.

	Formally BV12									
MI913c	Proportion of sickness that is long term	Councillor Earp	N/A	59.97%	43.69%	Information only, no annual target.			Aim to Minimise	Long term sickness continues to fall resulting in an overall improvement in sickness levels

Training and Development

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
MI761a	% of those employees whose highest qualification is at NQF Level 1 - Formally LP77	Councillor Earp	3.88%	3.25%	2.72%	Information only, no annual target.			N/A	21 employees
MI761b	% of employees whose highest qualification is at NQF Level 2 - Formally LP78	Councillor Earp	24.03%	26.01%	26.68%	Information only, no annual target.			N/A	206 employees
MI761c	% of employees whose highest qualification is at NQF Level 3 or above - Formally LP79	Councillor Earp	60.92%	59.54%	60.05%	Information only, no annual target.			N/A	463 employees
MI904	% of employees with no NQF Level qualifications - Formally LP76	Councillor Earp	11.16%	10.53%	9.86%	Information only, no annual target.			N/A	81 employees
MI906	Number of employees working towards a higher qualification - Formally LP73	Councillor Earp	149	182	180	Information only, no annual target.			N/A	Increase in % terms due to reduced base figure.

Workforce Profile

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
MI924b	Turnover Rate		N/A	9.7%	13.7%	Information only, no annual target.			N/A	98 leavers in 2009/10
MI740a	Top 5% of Earners: Women - Formally BV11a	Councillor Luckley / Councillor Earp	26.19%	26.32%	30.56%	Information only, no annual target.			N/A	11 out of 36 are women - 1 more than last year
MI740b	Top 5% of Earners: Ethnic Minorities - Formally BV11b	Councillor Luckley / Councillor Earp	0%	0%	0%	Information only, no annual target.			N/A	No employees of ethnic minority in top 5% of earners
MI740c	Top 5% of Earners: with a disability - Formally BV11c	Councillor Luckley / Councillor Earp	2.38%	2.63%	0%	Information only, no annual target.			N/A	Employees who were included last year have dropped out of the top 5% of earners
MI740d	Percentage of Employees with a Disability - Formally BV16a	Councillor Luckley / Councillor Earp	2.81%	2.84%	3.50%	Information only, no annual target.			N/A	One more person declaring themselves as disabled compared to 08/09
MI740e	Ethnic Minority representation in the workforce - employees - Formally BV17a	Councillor Luckley / Councillor Earp	0.27%	0.27%	0.3%	Information only, no annual target.			N/A	Identical number of people as 08/09 but base has reduced
MI741a	Percentage of Early Retirements - Formally BV14	Councillor Earp	0.5%	1.11%	2.65%	Information only, no annual target.			N/A	Increase due to restructures, transformation, and so on
MI741b	Percentage of Ill-health Retirements - Formally BV15	Councillor Earp	0.15%	0.14%	0.28%	Information only, no annual target.			N/A	Increase on 2008/09 but this still only represents 2 people

Priorities Performance

Economy

Asset Management & Review

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI931C1	Percentage of units let as a percentage of total units available to let - Formally LP57	Councillor M Bowman	94.00%	90.53%	87.96%	95.00%			Aim to Maximise	This worsening performance has been fuelled by the recession and continued uncertainty in the economic outlook.

Worklessness and Skills










PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
<u>NI 106**</u>	Young people from low income backgrounds progressing to higher education	N/A	N/A	26%	25.3%	25%			Aim to Maximise	Countywide value. NI 106 Young people from low income backgrounds progressing to Higher Education. (the gap between the proportion of students who are, and are not, in receipt of free school meals aged 15 who go to an Higher Education Institution aged 18 or 19)
<u>NI 146**</u>	Adults with learning disabilities in employment	N/A	N/A	3.9%	4.9%	5.9%			Aim to Maximise	Countywide value. Cumbria commits to a statistically significant improvement on data for year 2008/09 as the target for 2010/11 for NI 146.
<u>NI 153**</u>	Working age people claiming out of work benefits in the worst performing	N/A	N/A	31.9%	31.4%	30.4%			Aim to Minimise	Countywide value
<u>NI 117*/**</u>	16 to 18 year olds who are not in education, employment or training (NEET)	Councillor Earp	N/A	4.6%	4.8%	4.8%			Aim to Minimise	Countywide value

NI 110**	Young people's participation in positive activities	N/A	N/A	73.4%	70.8%	77.6%			Aim to Maximise	Countywide value
NI 180	The number of changes of circumstances which affect customers' HB/CTB entitlement within the year.	Councillor J Mallinson	N/A	7,470	31,671	7,258			Aim to Maximise	Latest figure input when DWP confirmed figures were received by secure GCSX email. Counting rules have changed in 2009/10.
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Councillor J Mallinson	N/A	7.53	9.77	13			Aim to Minimise	Target met but increase on last year

Enterprise







PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 182	Satisfaction of business with local authority regulation services	Councillor G Ellis	N/A	79%	81%	83%			Aim to Maximise	Satisfaction with regulatory services is higher than anticipated.
LI471	Business Survival Rate	Councillor M Bowman	N/A	N/A	72%	75%		N/A	Aim to Maximise	Work is on-going to develop this indicator
NI 171**	New business registration rate	Councillor M Bowman	N/A	N/A	31	TBC	N/A	N/A	Aim to Maximise	Work is on-going to develop this indicator

Housing and Homes

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
<u>NI 154**</u>	Net additional homes provided	Councillor Bloxham	374	366	375	450			Aim to Maximise	Significantly lower completions which reflects the national slow down within the industry. However a new large site has just commenced and there has been an upturn in development by Registered Social Landlords (RSL) which is hoped to be reflected in the number of completions over the next year making this a temporary dip. A further permission for over 800 dwellings has Authority to Issue subject to a S106 agreement and we hope that once this starts to be developed the numbers of completions will again be in line/above target
<u>NI 155**</u>	Number of affordable homes delivered (gross)	Councillor Luckley	22	53	65	75			Aim to Maximise	Drop during the last quarter Jan - March.
NI 156	Number of households living in temporary accommodation	Councillor Luckley	34	37	26	34			Aim to Minimise	This figure is a snapshot of the number of homeless households in LA arranged temporary accommodation on the last day of the quarter. The temporary accommodation includes: Bed & Breakfast: Hostels, Women's Refuges, RSL.
NI 159	Supply of ready to develop housing sites	Councillor Bloxham	N/A	127.6%	N/A	100%		N/A	Aim to Minimise	09/10 figure due w/c 12/7/10
<u>NI 187(i)</u> (LI 4)*	Tackling fuel poverty (FP) – % of people receiving income based benefits living in homes with a low energy efficiency rating: (i) Low energy	Councillor Luckley	11.84%	8.73%	9.82%	N/A			N/A	Since the demise of the European Environment and Sustainable Development Advisory Councils (EEAC) and the introduction of the Energy Saving Trust advice centres (ESTAC) (who do not do Fuel Poverty), there has been a lack of co-ordination of FP work in Carlisle and Cumbria. However, we have



	efficiency										appointed a FP Development Officer who starts on 4th May, who will co-ordinate and facilitate this important work throughout Cumbria. This is a three year fixed term post, with the possibility of extension if funds permit.
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Planning & Development







PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 157a	Processing of planning applications: Major applications (Target Set Nationally)	Councillor Bloxham	63.16%	81.82%	63.64%	60.00%			Aim to Maximise	28 out of 44 on time
NI 157b	Processing of planning applications: Minor applications (Target Set Nationally)	Councillor Bloxham	74.36%	77.27%	82.77%	75.00%			Aim to Maximise	245 out of 296 on time
NI 157c	Processing of planning applications: Other applications (Target Set Nationally)	Councillor Bloxham	82.82%	88.30%	89.67%	87.00%			Aim to Maximise	512 out of 571 on time

Local Environment

Highways

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI305b	Street lights repaired within seven days - Formally LP5	Councillor Bloxham	89.96%	90.22%	97.81%	94.00%			Aim to Maximise	The target was achieved in 2009/2010 as all our work for projects and maintained work had three teams working on them. Furthermore, all bid and tender works were received early 2009/10 allowing for more time to plan the workload across the year.

Street & Environmental Cleanliness

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
<u>NI 195a**</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter	Councillor Bloxham	N/A	2%	2%	2%			Aim to Minimise	Target based on Local Area Agreement (LAA) target
<u>NI 195b**</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Detritus	Councillor Bloxham	N/A	3%	3%	3%			Aim to Minimise	Target based on LAA target
<u>NI 195c**</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting):	Councillor Bloxham	N/A	1%	1%	1%			Aim to Minimise	Target based on LAA target

	Graffiti										
<u>NI 195d**</u>	Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Fly-posting	Councillor Bloxham	N/A	0%	0%	0%			Aim to Minimise	This is the first report for the new NI195 street cleaning PI for the first 4 months	
NI 196	Improved street and environmental cleanliness – fly tipping	Councillor Bloxham	3	1	1	2			Aim to Minimise	Grade to be confirmed when available from Flycapture	
MI796a	Incidents of fly tipping.	Councillor Bloxham	N/A	N/A	570	Information only, no annual target.		N/A	Aim to Maximise	Quarter 1 had the highest number of incidents throughout the year	
MI796b	Enforcement actions taken against fly tipping.	Councillor Bloxham	N/A	N/A	681	Information only, no annual target.		N/A	Aim to Maximise	Quarter 2 had the highest number of enforcements throughout the year	

Tackling ASB

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI317b	Abandoned Vehicles - % removed within 24 hours of required time - Formally BV218b	Councillor Bloxham	100.00%	98.88%	89.58%	99.00%			Aim to Maximise	5 out of 48 missed. A contributing factor to this is the turnover of staff and associated demands around training.

Waste & Recycling

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
<u>NI 191**</u>	Residual household waste per household (KG)	Councillor Bloxham	N/A	481.64	475.89	480.02			Aim to Minimise	Estimated 10 kg of residual per household less than last year (less is better).
<u>NI 192*</u>	Percentage of household waste sent	Councillor Bloxham	48.78%	48.43%	46.78%	50.00%			Aim to Maximise	Not as much household waste sent for reuse, recycling and composting as last year. But as

	for reuse, recycling and composting										overall household waste is less this year the amount waste sent to landfill sites is also less. This is probably due to the recession.
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Service Standards – Internal Services

Climate Change and Air Quality

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI485	Total Council CO2 emissions	Councillor Bloxham	N/A	N/A	5,012 E	5,706		N/A	Aim to Minimise	
NI 185	CO2 reduction from local authority operations	Councillor Bloxham	N/A	N/A	N/A	25%	N/A	N/A	Aim to Maximise	
NI 188	Planning to Adapt to Climate Change	Councillor Bloxham	N/A	0	1	Information only, no annual target.			Aim to Maximise	Reported in line with other members of the Cumbria Climate Change Group (LSP). Progress has been made on last year to achieve Level 1.

Financial Transactions



PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI472	% of invoices paid on time - Formally BV8	Councillor J Mallinson	98.2%	98.61%	97.02%	98.00%			Aim to Maximise	19165/19753 on time. Community Services (Bousteads Grassing) failing to perform

Overall Contact & Satisfaction







PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 14	Avoidable contact: the proportion of customer contact that	Councillor Earp	N/A	23.27%	34.38%	N/A			Aim to Minimise	This is the last return for this indicator as it is being deleted from the national indicator set from April 2010. Based on 2205 customer

	is of low or no value to the customer										contacts via email, telephone and face-to-face covering six service areas: Area Maintenance, Benefits, Council Tax, Special Collections, Street Furniture, Waste Services 8-12 March 2010
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Racial Incidents











PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
MI 601i	Racial incidents reported	N/A	N/A	N/A	0.97	Information only, no annual target.		N/A	Aim to Minimise	Racist graffiti reported in June 09
MI 601j	Racial incidents resulting in further action	N/A	N/A	N/A	100%	Information only, no annual target.		N/A	Aim to Maximise	The graffiti reported to the Council in June 09 was removed.


Sports & Recreation

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI357a	Number of attendances of Young people using the Multi Use Games Area formal courses at:- a. Melbourne Park - Formally LP70a	Councillor Ellis	N/A	849	873	900			Aim to Maximise	Due to further profiling of the ward area and the potential clashing of events, the target for 2009/10 has been revised downwards to 900 from 1250.
LI357b	Number of attendances of Young people using the Multi Use Games Area formal courses at:- b. Dale End Road - Formally LP70b	Councillor Ellis	N/A	854	915	900			Aim to Maximise	Figures improved towards end of year due to reasonable weather.
LI357c	Number of	Councillor	N/A	825	1005	850			Aim to	Figures improved towards end of year due to

	attendances of Young people using the Multi Use Games Area formal courses at:- c. Hammonds Pond - Formally LP70c	Ellis								Maximise	reasonable weather.
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Tullie House

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
LI310a	Visits to and Use of museums & galleries - All Visits - Formally BV170a	Councillor Ellis	N/A	4,487	4,282	4,245			Aim to Maximise	A really good March compared with last year up just over 25%. Overall figure for the full year is down however this is due to the revised way of calculating web site stats which are based now on web site visits not just web site hits which gives a much more accurate picture.
LI310b	Visits to and use of Museums & galleries - Visits in Person - Formally BV170b	Councillor Ellis	N/A	2,507	2,595	2,800			Aim to Maximise	A brilliant March lets us end the year up by 3.72% compared against last year. Total visitors 268857 through the doors this year (compared with 259217 last year) which is a good result with the recession and visitors having to pay for admission.
LI310c	Visits to and Use of Museums - School Groups - Formally BV170c	Councillor Ellis	N/A	15,693	12,421	12,500			Aim to Maximise	Continue to have a steady take-up of the newly revamped sessions.
LI311a	Number of people participating in museums (off-site) community outreach activities - Formally LP71	Councillor Ellis	293	8,125	6,463	8,000			Aim to Maximise	Good work being done in both schools and community outreach but target significantly higher than last year.
LI311b	Number of people taking part in learning activities delivered by the Museum and Arts	Councillor Ellis	N/A	315,733	286,406	285,000			Aim to Maximise	Current target of 285000 has been met with a wide range of learning activities on offer to the public.



	Service - Formally LP72									
MI962i	Satisfaction with museums and galleries	Councillor Ellis	N/A	N/A	58%	Information only, no annual target.		N/A	Aim to Maximise	Percentage respondents satisfied or very satisfied with museums and galleries (Question 8i Place Survey)

Shared Services & Partnerships


Carlisle & Eden CDRP

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
GI20CA	Assault with injury rate	N/A	8.21	7.07	6.82	7.78			Aim to Minimise	Continued good performance
LI305a	Recorded criminal damage crimes of per thousand population - Formally LP135	N/A	29.48	22.45	18.45	21.00			Aim to Minimise	The good performance in reducing criminal damage has continued throughout 2009/10. The target was to maintain the performance achieved in 2008/09. The CDRP prioritised criminal damage throughout 2009/10 as a joint task group (ASB and criminal damage). Criminal damage and youth disorder will be included in the ASB priority for 2010/11.
LI317a	Recorded incidents of anti social behaviour per thousand population - Formally LP134	Councillor Luckley	N/A	110.66	101.75	136.10			Aim to Minimise	CDRP has prioritised tackling ASB throughout 2009/10. The task group has implemented its action plan and continued to develop new ways of working. The performance has exceeded the target, a maintenance target due to the good performance in the previous year. Tackling ASB remains a community priority and a priority for the CDRP for 2010/11.
LI320a	Assault with injury rate (NOT Domestic Violence)	Councillor Luckley	6.5	5.59	5.49	6.15			Aim to Minimise	Slight improvement on previous year.
LI320b	Assault with injury rate (Domestic Violence)	Councillor Luckley	1.71	1.48	1.33	1.63			Aim to Minimise	Improvement on previous year.



Environment Agency

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 189**	Flood and coastal erosion risk management	Councillor Bloxham	N/A	100%	100%	100%			Aim to Maximise	Carlisle City Council has five flood and coastal erosion risk management actions agreed with the Environment Agency, all of which have been progressed satisfactorily.

Local Sites Partnerships (Biodiversity)




PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 197**	Improved Local Biodiversity – proportion of Local Sites where positive conservation management has been or is being implemented	Councillor Bloxham	N/A	30%	39%	30%		N/A	Aim to Maximise	This is a countywide value. The performance means that 300 out of 759 qualifying Local Sites are in positive conservation management. This represents 85 of the 275 Regional Important Geological Sites (RIGS) and 215 of the 484 ratified wildlife sites.

Local Strategic Partnership

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
NI 35	Building resilience to violent extremism	N/A	N/A	1	1	Information only, no annual target.			Aim to Maximise	NI 35 is a way of measuring of the implementation of the 'Prevent Strategy', the purpose of this strategy is to stop people becoming or supporting terrorists and violent extremists. The assessment is built from four criterions each with five levels, 1 being the lowest and 5

										the highest.
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Carlisle Leisure Ltd

PI No	Brief Description of Indicator	Portfolio Holder	Value 2007/08	Value 2008/09	Value 2009/10	Target 2009/10	2009/10 On Target?	Short Term Trend Arrow	Direction of Travel	Comments
MI962g	Satisfaction with sports/leisure facilities	Councillor Bloxham	N/A	N/A	42%	Information only, no annual target.		N/A	Aim to Maximise	Question 8g of Place Survey
<u>NI 8*</u>	Adult participation in sport and active recreation	N/A	N/A	N/A	21.96%	24.9%		N/A	Aim to Maximise	Latest Cumbria figure. No significant change since last (2006) result of 21.21%
GI8CA	Adult participation in sport and active recreation	N/A	N/A	N/A	18.05%	24.9%		N/A	Aim to Maximise	Latest Carlisle figure for NI 8. Decrease since last (2006) result of 21.15%. This decrease is not considered significant.