

COMMUNITY OVERVIEW AND SCRUTINY PANEL

Panel Report

Public

Date of Meeting: 7 June 2012

Title: CORPORATE PLAN: END OF YEAR PERFORMANCE REPORT

Report of: Policy and Communications Manager

Report reference: PPP 07/12

Summary:

This is the end of year performance report against the 2011/12 Corporate Plan. A summary of the progress made in the delivery of each of the Corporate Plan Key Actions (KA) is in the table in section 4 and further detail is provided (along with relevant performance indicators) in section 5.

The contents of the report were determined at the Senior Management Team meeting on 14 May 2012 and the Key Action Red, Amber, Green (RAG) ratings were assessed by the relevant Director.

The RAG rating column refers to work that was carried out during 2011/12. It may be that the Key Action is being carried forward into 2012/13 but the rating is based on last year's activity.

Recommendations:

The Panel is requested to:

1. Consider the performance of the City Council presented in the report with a view to seeking continuous improvement in how the Council delivers its priorities.

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1. REASON FOR RECOMMENDATIONS

The purpose of the report is to highlight the end of year performance of the City Council and show progress made in delivery of the Corporate Plan 2011/12.

2. IMPLICATIONS

Corporate – Measuring the Corporate Plan

Impact assessments

Does the change have an impact on the following?

Equality Impact Screening	Impact Yes/No?	Is the impact positive or negative?
Does the policy/service impact on the following?		
Age	No	
Disability	No	
Race	No	
Gender/ Transgender	No	
Sexual Orientation	No	
Religion or belief	No	
Human Rights	No	
Social exclusion	No	
Health inequalities	No	
Rurality	No	

If you consider there is either no impact or no negative impact, please give reasons:

Impacts have been considered throughout the year.

3. PERFORMANCE SUMMARY

The financial year's corporate performance has to be set against the context of a reduced revenue and capital budget. Reviewing our financial relationships has dominated the Corporate Plan, partly due to the budgetary pressures and increasingly due to the wider public sector reform agenda.

Communities have in turn become increasingly self-reliant and we have seen the start of service delivery by social enterprises, moving from a reaction to a more proactive approach has been key. An emerging example of this increasing diverse approach to delivery is the Community Resource Centre and the 'dispersed foyer' for young people. The increase in opportunities for young people highlights how many of our activities make us unique. The support for the most vulnerable is further demonstrated through the work of the Homelessness and Hostels Team.

An increasingly sophisticated and targeted approach by the Local Environment directorate is beginning to make an impact, the application of new technology and willingness of teams to integrate has been crucial to improving the look and feel of the City Centre. The role of partnerships at a local level has created more opportunities for involvement in decision making, while at a countywide level partnership work has ensured that services are economic and efficient. The eight Green Flags for our parks and green spaces are proof of this success. Developing new and sustaining existing partnerships has been a challenge throughout the year and will remain so in 2012/13. Our dependency on partnership work to further our key actions has often dictated a pace of change not of our choosing.

The cultural offer of the city has continued to develop, responding to national opportunities to put Carlisle centre stage. Our reputation for customer care has brought new partners into our contact centre, proving that a service can still grow in scale and scope despite the financial constraints.

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4. Corporate Plan Key Actions Summary

The table below summarises what proportion of each Key Action has been completed at the end of March 2012. It also shows the RAG assessment that Directors have made for their Key Actions and whether they feel the action is progressing as expected. Green indicates that the action is progressing as expected, Amber is a slight cause for concern and Red is a major concern.


Key Action	Director	Portfolio Holder	Progress	Expected Progress	RAG Rating
1. Working with community based organisations	Keith Gerrard	Cllr Riddle	90%	On target	
2. Carry out funding review with partners	Keith Gerrard	Cllr Riddle	90%	On target	
3. Community Resource Centre	Keith Gerrard	Cllr Riddle	90%	On target	
4. Develop and deliver an area based approach to improve the quality of the local environment	Angela Culleton	Cllr Martlew	90%	On target	
6. Review the conditions and access to our major parks and green spaces	Angela Culleton	Cllr Martlew	95%	On target	
7. Deliver community safety partnership plans	Keith Gerrard	Cllr Riddle	100%	Complete	
8. With partners, provide good quality housing	Keith Gerrard	Cllr Riddle	90%	On target	
12. Develop opportunities for children and young people	Keith Gerrard	Cllr Quilter	90%	On target	
13. High quality customer services	Keith Gerrard	Cllr Riddle	90%	On target	
14. Develop Revenues & Benefits Shared Service	Keith Gerrard	Cllr Riddle	90%	On target	
18. Review our approach to improving the cultural offer of the city	Keith Gerrard	Cllr Quilter	90%	On target	

5. Corporate Plan Key Actions

The tables below provide more detail around progress made in the delivery of each Key Action and relevant performance indicators. A key is provided on the final page of the report.


Key Action 01: WORKING WITH COMMUNITY BASED ORGANISATIONS

O & S Panels: Community, Economy & Environment, Resources

Description	Progress Bar	Comments
1. Review our approach to engaging and working with community based organisations and create new forms of engagement, enterprise and investment. (Community Engagement)		<p>The targeted work programme continues to be delivered. New ways of working in partnership are being identified with more of a focus on organisations receiving support to enable them to deliver activity in their communities as opposed to the Council delivering the activity. The Carlisle Sport and Physical Activity Foundation was established during the year with direct support from the City Council. This has enabled a sustainable social enterprise to take forward sport delivery work which would otherwise have ceased with the end of Sport England funding. The City Council has a designated place on the SPAAF Board. Other examples include Carlisle Cooks, a project specifically targeted at parents, family and carers of under 4s living in Carlisle to assist in reducing childhood obesity (particularly targeting those areas with a low uptake of the free school meals programme). Community members have been trained in the Let's get Cooking programme, then deliver cookery & nutrition sessions to the parents, carers & grandparents of the under 4s throughout the Carlisle community. There is a proposal to run the scheme in the single men's hostel with staff being trained to offer the scheme to residents</p> <p>Through our work with community centres, training is being identified that will assist the centres in becoming more sustainable. This includes accessing their own funding, business planning and identifying new ways of delivering their core business. This requires a refreshed approach with centres taking on more of a proactive role in their own development.</p>


Key Action 02: CARRY OUT FUNDING REVIEW WITH PARTNERS

O & S Panels: Community, Resources

Description	Progress Bar	Comments
2. Work with partners to do a full funding review of grant arrangements to external organisations, focusing on community associations, and the charitable & voluntary sectors. (Community Engagement)		<p>Consultation has taken place with all organisations to review current arrangements and explore opportunities to move towards (for example) a commissioned based approach to funding. In challenging financial circumstances, a high priority has been given to helping them with sustainability issues while respecting and valuing their independence. Alongside this the very significant impact on advice services (including Law Centre and CAB) resulting from Welfare Reform has become apparent, although the specific detail has been and remains unclear.</p> <p>As a consequence existing funding principles have been maintained for the time being.</p> <p>It is clear that more work needs to be done in order that community centres are best placed to take part in a commission based approach to funding and should be considered for specific work next year.</p> <p>Delivering the most appropriate support and advice linked to Welfare Reform is a high priority and any changes to funding criteria and mechanism will need to underpin this. It is an ongoing priority.</p>


Key Action 03: COMMUNITY RESOURCE CENTRE



O & S Panels: Community, Resources

Description	Progress Bar	Comments
3. Commission partners to operate and develop our new Community Resource Centre, ensuring this facility delivers an integrated programme of training and support to our communities. (Community Engagement)		<p>The heads of terms, lease and management agreement have been signed and the responsibility for the operational development and management of the centre has transferred to Carlisle YMCA for duration of 5 years from 1st April 2012. As the building is not fully operational due to delays in establishing a phone line / internet connection and final snagging it has been agreed to delay the PR and official opening of the resource centre until September / October enabling a longer lead in period and professional development of promotional literature.</p> <p>Impact Housing Association is currently delivering services from the centre and has leased offices and interview rooms for a period of 4 years and Cumbria County Council has leased space for a year initially. Impact HA will also deliver and develop positive engagement activities from within the centre including some dispersed Foyer activities as they are externally funded to provide young people's support contracts within the City.</p> <p>Carlisle City Council will work with Impact HA and Carlisle YMCA building integrated pathways for young people's services and partnership approaches and take advantage of any business opportunities in order to ensure the resource centre is successful and sustainable.</p> <p>Social Enterprise models of sustainability and identifying gaps within current provision within the local community and the City are being explored in order to increase opportunities to engage with organisations, people and attract income streams through lettings, rentals, and service delivery options.</p>

Key Action 04: DEVELOP AND DELIVER AN AREA BASED APPROACH TO IMPROVE THE QUALITY OF THE LOCAL ENVIRONMENT


O & S Panels: Community, Economy & Environment



Description	Progress Bar	Comments
4. Develop and deliver an area based approach to improve the quality of the local environment- including air quality, contaminated land, clean and well maintained streets and open spaces. (Local Environment)		<p>Following a review, in Quarter 4, the City Centre was identified as an area to be improved. A number of actions have been completed to improve the aesthetic value of the centre e.g. power washing of pedestrian areas and chewing gum removal. Longer term improvements such as street furniture painting have been identified and will be implemented in 2012.</p> <p>The Dog Fouling Action Plan has now commenced and recruitment of the education and enforcement team is ongoing. 'Hot spot' areas for dog fouling have been identified and efforts will be concentrated in these localities.</p> <p>The back office database Flare continues to be rolled out to aid the management of service requests and improved management information. Waste Services is the latest service to be included and will be followed by Neighbourhood and Green Spaces in Summer 2012.</p>

On Target?	PI Name	PI Description	Current Value	Current Target	Trend	Latest Note
	LE796 Incidents of fly tipping.	Simple count of actual incidents of Fly Tipping	205	N/A	Improving	15% improvement on 2010/11
	CE070 Abandoned Vehicles - % removed within 24 hours of required time	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	100%	99%	Improving	All 13 cars removed on time in 2011/12. Number of abandoned cars significantly reduced from a high of 88 in 2008/09.

Key Action 06: REVIEW THE CONDITIONS AND ACCESS TO OUR MAJOR PARKS AND GREEN SPACES

O & S Panel: Economy & Environment, Community




Description	Progress Bar	Comments
6. Assess and review the condition and access to our major parks and green spaces and engage 'friends' and community groups to maximise community value. (Local Environment)		<p>All sub actions completed with the exception of the delivery of the Green Spaces Strategy. The Strategy has been drafted but delivery has been delayed while the review of the Neighbourhoods and Green Spaces Team is concluded.</p> <p>In 2011/12 the following has been delivered:</p> <ul style="list-style-type: none"> • A volunteer plan with Friends Groups and partners to increase engagement in parks and green spaces • Management plans for the 8 major parks and green spaces • Green Flag applications for 8 major parks (all gained) • Build capacity among existing Friends groups and encourage formation of additional groups, including organise a training workshop. • Completion of Hammond's Pond and Acredale Road projects

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	LE106 Corporate Complaints – Green Spaces	5	N/A	No Significant Change	2 in 2010/11
	LE111 Corporate Complaints - Grounds Team	0	N/A	No Significant Change	2 in 2010/11

Key Action 07: DELIVER COMMUNITY SAFETY PARTNERSHIP PLANS


O & S Panel: Economy & Environment, Community




Description	Progress Bar	Comments
7. Deliver community safety partnership plans with the Police and key stakeholders focusing on the development of multi-agency coordination teams to deal with environmental issues, crime and anti-social behaviour. (Community Engagement)		<p>The CDRP helped delivered year on year reductions in crime and anti-social behaviour. The Leadership group has agreed a model for maintaining the partnership in 2012-13 (retaining existing structures) despite the loss of dedicated support. This has seen Carlisle City Council's Community Safety Team take on the administration support to the Leadership Group in the coming year (it will then operate on a rotating basis across partners. The City Council has removed its grant funding to the CDRP (as have other partners) for the coming year as part of the savings delivered from within the Community Engagement Directorate. However, the CDRP have secured funding of £32k for 2012-13 via Cumbria County Council and the Safer and Stronger Communities Thematic Partnership.</p>

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	CP16 Overall crime levels (number of crimes)	5812	N/A	Not Improving	3.9% decrease on last year
	CP17 Total number of Anti-Social Behaviour Incidents	5,605	N/A	Improving	Decrease of 21.5% on last year
	CP22 Total number of Criminal Damage Crimes	1,243	N/A	No significant change	No significant change on last year

Key Action 08: WITH PARTNERS, PROVIDE GOOD QUALITY HOUSING

O & S Panel: Community




Description	Progress Bar	Comments
<p>8. Work with partners to support communities and potential new residents by delivering a mix of quality housing choices, focusing on:</p> <ul style="list-style-type: none"> - implementing an updated Housing Strategy and action plan - leading the new Strategic Housing Partnership - supporting the creation of new high quality homes - supporting vulnerable people, especially the homeless <p>(Community Engagement)</p>		<p>The Housing Strategy 2012 – 16 was agreed by Full Council on the 6/3/12 following consultation. Development of the work programmes to be taken forward by the partnership working groups under the Carlisle Strategic Housing Partnership (CSHP) undertaken. The Private sector Stock condition Survey was completed in April 2012. The Council, leading through the CSHP, is working with Cumbria County Council to facilitate the identification and provision of land for affordable housing. There is an ongoing issue concerning the availability and affordability of land to support development of affordable homes. The City Council continues to work with partners to resolve this. In 2011-12 the homeless, prevention and accommodation services provided advice and assistance to just over one percent of the population of Carlisle (1183 individuals) who were experiencing / at risk of homelessness; 381 Homeless applications were investigated and applicants accommodated under the interim duty and directly supported within our temporary accommodation schemes; we accepted a full homeless duty to 171 applicants of which 98.3% were supported to move on positively into permanent accommodation appropriate to their needs through our Homeless and Hostel teams. (By way of comparison in 2009-10 the authority accepted a full duty to 116 applicants and 137 in 2010-11.).</p>

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	CE052 Number of households living in temporary accommodation (formally NI 156)	18	34	Improving	28 at end of 2010/11
	SS_CE053 No. of empty houses brought back into use	142	N/A	No significant change	
	CE055 (formally NI 155) Number of affordable homes delivered (gross)	158	72	No significant change	

Key Action 12: DEVELOP OPPORTUNITIES FOR CHILDREN AND YOUNG PEOPLE

O & S Panel: Community

Description	Progress Bar	Comments
12. With partners, develop joint and collective opportunities for children and young people to thrive and reach their potential. (Community Engagement)	<div><div>90%</div></div>	<p>Opportunities delivered:</p> <ul style="list-style-type: none"> • Abstract, the magazine for young people, celebrated its first birthday with an event that took place in January. Over 50 young people attended the event at the University of Cumbria. • A range of sports activities including tennis competitions and camps, activity at the multi-use games area, SAFE clubs and holiday schemes. • Stay Safe initiative, held in partnership with Children's Trust agencies, involved the identification, support and removal (as appropriate) of vulnerable children and young people from streets/public areas of Carlisle, predominantly within the Castle Ward. Following its success, it is proposed that 4 similar operations will be held in Carlisle throughout the year. • Carlisle Youth Council elected two 'Young Mayors' and a new vice chair. Meetings have taken place to discuss and organise supervised duties to commence with the new Mayor. • A more structured programme at Harraby Youth Club is being developed where young people who are Not in Employment, Education or Training (NEET) or risk of being NEET will be able to get involved in a number of interactive activities around health and wellbeing, gaining specific qualifications that will support application forms into further education, training or employment. <p>The Carlisle and Eden District Delivery Group of the Children's Trust is now established with Chief Inspector Mark Pannone as Chair. The group have received a list of key indicators and targets from the Children's Trust which are expected to be their focus. This list is quite comprehensive and the group is currently undertaking an assessment to identify specific indicators where they are under performing against expected targets. These areas will be prioritised and specific actions to address them identified and delivered in the coming 12 months. Work is ongoing at a local and county level with Registered Housing Providers, County Council Children's Services and the City Council (along with other districts) to ensure appropriate accommodation for 16-19 year olds is available. This should be a priority moving forward.</p>

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	CE049a Number of attendances of Young people using the Multi Use Games Area formal courses at:- a. Melbourne Park	830	728	Improving	725 in 2010/11
	CE049b Dale End Road	790	748	Improving	715 in 2010/11
	CE049c Hammonds Pond	922	762	Improving	770 in 2010/11


Key Action 13: HIGH QUALITY CUSTOMER SERVICES





O & S Panel: Resources, Community

Description	Progress Bar	Comments
13. Deliver a Customer Access Strategy and maintain and extend high quality customer services for the Council, our partners and clients. (Community Engagement)		The customer access strategy is now developing. Councillors are increasingly reporting queries and service requests through the CRM. A programme of training is taking place with member support officers to encourage all reporting through the CRM and Customer Contact Centre. It is the aim for further workshops to take place with members after the election process. A programme of automating service delivery is being scoped by Customer Services and ICT Connect. Input will be required by other services as the project progresses. Migrating the delivery of services to more convenient, cost efficient access channels will release resources to further expand the delivery of services on behalf of other organisations. Alongside a fully interactive website, we are working towards developing a stronger social media platform e.g. Facebook, Twitter, etc.

Key Action 14: DEVELOP REVENUES & BENEFITS SHARED SERVICE


O & S Panel: Resources, Community

Description	Progress Bar	Comments
14. Develop our shared Revenues and Benefits service via a culture of high performance and customer focus. (Community Engagement)		Effort in Quarter 4 was concentrated on the end of year tasks e.g. annual up ratings, main billing, balancing and reconciliation and providing totals to Finance. Historically Q4 has created a significant backlog in claims. This year the backlog has been minimal. The DWP Local Authority Performance Division conducted an analysis of how we process new claims with the aim of reducing the time taken per claim. Quarter 1 of 2012/13 will be used to pilot the implementation of the results of this work. Work to fully embed the service is on going and challenges still remain. Efforts continue to be made to achieve the best possible performance.






On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	CE_RB_001C % of Council Tax collected within year demanded - Carlisle only	97.61%	97.63%	No Significant Change	
	CE_RB_002C % of National Non Domestic Rates collected within year demanded - Carlisle only	97.78%	98.06%	No Significant Change	
	CE_RB_004C Speed of processing (days) - new HB/CTB claims - Carlisle only	29 days	28 days	No Significant Change	
	CE_RB_005C Speed of processing (days) - changes of circumstances for HB/CTB claims - Carlisle only	10 days	10 days	No Significant Change	

Key Action 18: REVIEW OUR APPROACH TO IMPROVING THE CULTURAL OFFER OF THE CITY

O & S Panel: Community

Description	Progress Bar	Comments
<p>18. With key partners, review our approach to improve the cultural offer of the City through:</p> <ul style="list-style-type: none"> § the development and delivery of the Tullie House Trust § key cultural events and programmes § effective and efficient joint working with Carlisle Leisure and other partners on health and physical activity programmes. (Community Engagement) 		<p>Music City 'brand' has been established and 20 local pubs and clubs will hold a variety of concerts. Tullie House will deliver a week long programme of activity. Plans are also in place to hold a tea dance on 8th June. Workshops & street performances will take now place in the town centre June 6-9th.</p> <p>The Performance and Excellence Grant Award Scheme is under review with the aim to change the current scheme into a scheme that celebrates the legacy of both the 2012 Olympic /Paralympic games and the 2014 Commonwealth Games.</p> <p>The Community Development Officer (CDO) (Sport), in partnership with a range of partners, delivered hockey and tennis development scheme. In total approximately 800 young people have been engaged with.</p> <p>Go 4 it Club Development Grant - 14 local sports clubs have been funded since April 2011 through the Go 4 it Club Development Grant including 5 clubs in November 2011. The CDO (Sport) also continues to work with the Lawn Tennis Association on the Bitts Park Clubmark accreditation renewal. This ensures correct policies, procedures and development opportunities are in place.</p> <p>Olympic Torch Relay - 65+ groups recruited to animate the relay. These groups will form the basis for a register of volunteers.</p> <p>A draft performance framework is now in place to monitor the progress of Tullie House Trust delivering their Business Plan.</p>

KEY TO SYMBOLS

PI Status	
	Well Below Target
	Within 5% of Target
	On Target
	Unknown
	Data Only

'Trend' is the current period compared to the previous period.

'No significant change' is defined as the current value being within 5% of the value in the previous period.