

# ECONOMY AND ENVIRONMENT OVERVIEW AND SCRUTINY PANEL

## *Committee Report*

Public \*

**Date of Meeting:** 2 December 2010

**Title:** CORPORATE PERFORMANCE MONITORING REPORT, MID-YEAR - APRIL – SEPTEMBER 2010

**Report of:** Chief Executive's Team

**Report reference:** PPP 45/10

**Summary:** The report provides the Panel with the corporate performance for the months April to September 2010 for the service and priority areas covered by the Economy and Environment Panel. The report is presented in the existing format but also in the proposed future format based around the delivery of the Corporate Plan.

With the replacement of the National Indicator Set and abolition of Comprehensive Area Assessment, Use of Resources and Place Survey, the Council is presented with an excellent opportunity to review performance management across the Authority.

### **Questions for input required from Overview and Scrutiny:**

1. Consider and comment upon the presentation and the content of the Corporate Performance Monitoring Report.
2. Consider the two versions (Appendices 1 and 2) of the Report. The Policy and Performance Team recommends moving to the new version by the end of the year.
3. Consider the option to only report on exceptions (see 2.5). The Policy and Performance Team recommends that only exceptions are reported on a quarterly basis and all areas are reported as part of an annual report.

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## 1. REASON FOR RECOMMENDATIONS

1.1 To review the performance of the City Council so far in 2010/11 in order to acknowledge success, highlight areas for improvement and with a view to informing the transformation programme, review of services and delivery of the Corporate Plan.

## 2. BACKGROUND INFORMATION

2.1 Our Corporate Plan and the ongoing process of corporate planning will be the backbone to our approach. The Chief Executive's Team are leading on the communication of the Corporate Plan, linking through the organisation through team appraisals and objectives.

2.2 The key changes are:

- Abolition of the Audit Commission from December 2012.
- Abolition of Comprehensive Area Assessment (CAA)
- Abolition of Use of Resources as the basis of an Organisational Assessment.
- Partial (50%) payment of 2007-10 Local Area Agreement (LAA)
- No payment will be made for the 2008-11 Local Area Agreement
- Replacement of the entire National Indicator Set
- Abolition of the Place Survey

2.3 The key opportunities are:

- Lighter audit arrangements
- Greater influence for residents over local services
- We can determine our own assessment and choose between self assessment / peer challenge or specialist assessment of an area of work
- Members of Overview and Scrutiny and our partners in the Local Strategic Partnership will be pivotal to providing challenge. Accountability will be reinforced through our existing democratic structures.
- Single comprehensive list of all the data we expect local government to provide to national government.
- Develop local, targeted surveys and use other mechanisms to gather information.

2.4 The new report (Appendix 2) contains the standard performance information for the Mid Year Performance Report; however, the structure is different from previous reports. The information is presented through the Corporate Plan key objectives and outcomes for our communities, and performance is measured against actions, performance indicators and risks. This approach provides an overview of the different types of activity the Council is taking to implement the plan and an opportunity to highlight our performance.

2.5 A flag system will be developed for the new version of the report – green for good performance, red for poor performance. A red flag will highlight major challenges facing the Council where an intervention needs to take place to improve performance. A green flag will highlight areas of good practice or where we are achieving excellent outcomes in priority areas. **A full performance report is likely**

**to be over 30 pages long, so a recommendation is to report only the flagged corporate actions to significantly reduce the length and detail of the report.**

2.6 There are many gaps in this information where activity may not be currently measured or recorded at a corporate level through Covalent. Performance work over the next few months will focus on identifying this activity or developing appropriate measures with Assistant Directors to populate the actions, performance indicators and risks. This will enable the Council to focus on the issues that are of most importance to the authority and develop activity data to report on these issues.

2.7 Despite the abolition of the Local Area Agreement we are proposing to maintain the reporting of relevant and useful NIs as local measures until the end of the financial year. All indicators will be reviewed in January at a Member's Workshop and through consultation with the Portfolio Holder, Overview and Scrutiny Panels, Executive and senior managers.

### **3. APPENDICES**

**3.1 Appendix 1** – Existing Format of Mid-Year Performance Report 2010/2011 Year to Date April to September 2010

**3.2 Appendix 2** – NEW Format of Mid-Year Performance Report 2010/2011 Year to Date April to September 2010, containing examples that are relevant to the Economy and Environment O&S Panel

**3.3 Appendix 3** – Summary of Our Corporate Plan 2010-12

# APPENDIX 1

## Mid-Year Performance Report 2010/2011

### Year to Date April to September 2010

#### Contents

1. Executive Summary.....	2
2. Priorities.....	2
2.1 Economy – People, Places and Connections.....	2
2.2 Local Environment – People and Places.....	2
3. Service Standards .....	3
4. Quality Marks and Measures.....	3
5. Consultation Findings .....	3
APPENDIX A: Key to tables .....	5
APPENDIX B.....	6
Corporate Health Performance.....	6
Priorities Performance .....	6
Service Standards – Internal Services.....	11

## **1. Executive Summary**

This is the 2010/11 Mid Year Performance Report representing the Council's performance across its priorities, and corporately, over the months April to September 2010 (where available).

In line with the format as agreed at Executive on 15/2/10 (Report PPP 07/10), year on year comparisons are now being made between year to date figures and forecasted end of year values.

The new approach to performance will be based on the Corporate Plan 2010-12, is currently under development.

## **2. Priorities**

### **2.1 Economy – People, Places and Connections**

Despite the Planning and Development indicators appearing to show mixed performance, based on historical data, all 3 indicators are expected to meet target by the end of the financial year. Projected figure for NI157a is that we will miss target. The percentage of units let continues to be stable (but lowest for 6 years) and short-term lets leading up to Christmas are expected to have a positive effect on performance.

The number of affordable houses delivered in the second quarter of 2010 is up on the first quarter (40 dwellings compared to 26). The affordable housing completed in this quarter has mostly been for rental 23 (57%) with the remainder 17 (43%) being intermediate (shared equity/ownership and the City Council's low cost home ownership scheme). A high proportion of the rental accommodation has been for supported housing (20 dwellings). All the 40 dwellings completed in the second quarter are located in the urban areas of Carlisle.

### **2.2 Local Environment – People and Places**

The performance of Local Environment indicators in the second quarter of 2010 is generally positive. The number of complaints of fly tipping and the amount of waste produced per household shows a drop in performance however. A significant piece of work is currently being undertaken by the Local Environment Directorate with the aim of reducing fly tipping. The fly tipping action plan focuses on 3 key elements: wider use of enforcement tools, improved access to detection resources, and a 'Fit for Purpose' structure.

The increase in household waste reflects a similar increase in Quarter 2 in 2008/09 and 2009/10 but is expected to even out by the end of the year.

### 3. Service Standards

Timely payment of invoices continues to be above our target and the monthly trend shows an improvement. So far this year we have paid 9025 invoices of which 8919 have been paid on time.

### 4. Quality Marks and Measures

**Achieving excellence in Environmental Practice** – this Gold level was awarded to the City Council by Cumbria Business Environment Network in the early part of the year.

**Essential Skills Award** – North West Employers have awarded the City Council the Skills Award with distinction.

**Area Maintenance Teams** – Carlisle along with Allerdale had the cleanest streets in the North West as published in a regional league table compiled by the Audit Commission.

**Benefits Advice Team** – in July the Benefits Advice Team were inspected by the Legal Services Commission in connection with being awarded the Quality Mark for General Help Services.

Carlisle City Council is the first district council in the county to be judged as an **'Achieving Authority'** against the **Equality Framework for Local Government**. Following a two-day assessment by Peer Assessors appointed by Local Government Improvement and Development, the Council was judged to be taking 'positive action' to address the needs of all communities, including hard-to-reach groups.

### 5. Consultation Findings

The rolling programme of consultation has provided valuable information on the following areas of work that are relevant to the Panel:

- Rural Broadband

The results are split into two sections: the first section looks at the survey as a whole and the second at Carlisle District postcodes only. There were 441 respondents but not all completed every question. The report has informed a programme of improvements

led by Cumbria Association of Local Councils. The survey will be revisited once improvements to rural broadband have been made.

- Community Safety (Panel report)

This countywide survey of member of the Community Voice returned 233 responses for Carlisle, the confidence levels are +/- 6.4 %.

Respondents were significantly less likely to feel safe out after dark - both in their local area (70%) and in their nearest town centre (50%). This was particularly the case in the Carlisle area where only 60% felt safe in their local area after dark.

Panel members were asked the extent to which they agreed or disagreed that the Police and local Councils are dealing with anti-social behaviour and crime issues in their local area. Views were most positive in Carlisle with 59% of respondents agreeing with the statement.

In terms of knowing what to do in a large scale emergency, Carlisle respondents were most likely to feel that they did know what to do in this situation (45%). There was a similar profile of views in relation to whether local Councils were prepared for a large scale emergency. Carlisle respondents were most confident with 30% suggesting that their local Council was well prepared.

Respondents felt that CCTV deterred crime (70%) and made them feel safer (66%). They also felt CCTV helped the police with their investigations (86%) and helped them to obtain convictions in court (72%).

The biggest anti-social problems identified by respondents was rubbish and litter lying around (47%), people hanging around the streets (34%) and fly tipping (34%). Abandoned or burnt out vehicles were least likely to be considered problems.





Respondents were least confident that an individual reporting an age (59%) or gender (60%) hate crime would be taken seriously. 12% had been a victim of domestic violence that they had chosen not to report.





## APPENDIX A: Key to tables

# Report Key / Guidance

### Annual Target / Traffic Light Icon

These columns show:

- 10/11 Target (set at the start of the year in the Corporate Improvement Plan).
- On Target?: How we will perform against these targets (based on the year-end forecast).
  -  = above target
  -  = within 5% of Target
  -  = target not met
  -  = data/information only PI (no target set)

PI No	Brief Description of Indicator	Portfolio Owners	December 2009	December 2010	2010/11	2010/11 Target	Traffic Light Icon	Direction of Travel	Comments
			09/10 Year to Date	10/11 Year to Date	Year-end Forecast				
LI***								Aim to maximise	
NI***								Aim to minimise	
MI***								Aim to maximise	
GI***								Aim to maximise	

### PI No (PI Number)

LI = Local Performance Indicator  
 NI = National Indicator  
 MI = Management Information  
 GI = Geographical information (new performance framework)  
Underlined ...Local Area Agreement

### Year to Date Figures

These show this years year-to-date figures and the figures from the same period from the last calendar year.

### Year End Forecast

This shows a forecast for the performance outturn at the end of the year (based on the current year-to-date figure).

### Direction of Travel


This indicates if a larger or smaller figure is better for each indicator.



## APPENDIX B

### Corporate Health Performance





#### Overall Contact and Satisfaction



PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009 Year to Date	Sept 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
MI920	GovMetric Customer Satisfaction - All Service Areas	Councillor Geddes	76.2%	75.1%	68.8%	75.1%	Information only, no annual target.		Aim to Maximise	Based on 1195 customer feedbacks over three channels (web,email and telephone)

### Priorities Performance




#### Economy

#### Asset Management & Review





PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
MI931C1	Percentage of units let as a percentage of total units available to let	Councillor M Bowman	88.06%	86.61%	88%	86.61%	Info only, no annual target.		Aim to Maximise	Stability across the portfolio for the third month running. This position is likely to remain, subject to the outcome of the Government's October Spending Review and any short term pre Christmas seasonal lets.
LI931C2	% of units available that are let - THE LANES	Councillor M Bowman	N/A	91.78%	N/A	91.78%	95%		Aim to Maximise	73 units in the Lanes
LI931C3	% of units available that are let - THE MARKET	Councillor M Bowman	N/A	84.13%	N/A	84.13%	85%		Aim to Maximise	63 units in the Market
ED010d	% of units available that are	Councillor M Bowman	N/A	74.51%	N/A	74.51%	85%		Aim to Maximise	51 units in the Centre

	let - THE ENTERPRISE CENTRE									
LI931C5	% of units available that are let - WORKSHOPS	Councillor M Bowman	N/A	91.23%	N/A	91.23%	90%		Aim to Maximise	32 units
LI931C6	% of units available that are let - OTHER LOCATIONS	Councillor M Bowman	N/A	100%	N/A	100%	95%		Aim to Maximise	All 35 units let




### ***Worklessness and Skills***

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
MI 717a	16 to 18 year olds who are not in education, employment or training (NEET) in Carlisle District	N/A	N/A	249	N/A	249	Info only, no annual target.		Aim to Minimise	The 249 16-18 year olds are taken from a total cohort of 4725. Of the 249, 138 are actively seeking education, employment or training, while 77 are unavailable due to their personal circumstances.
MI 717b	Care leavers between 16 to 18 year olds who are not in education, employment or training (NEET) in Carlisle District	N/A	N/A	8	N/A	8	Info only, no annual target.		Aim to Minimise	The 8 16-18 year olds are taken from a total cohort of 19 and they are made up of Care Leavers. Of the 7, six are actively seeking education, employment or training, while two have personal circumstances that prevent them from taking up these opportunities.
MI 717c	Teen mothers between 16 to 18 year olds who are not in education, employment or training (NEET) in Carlisle District	N/A	N/A	46	N/A	46	Info only, no annual target.		Aim to Minimise	The total cohort of teen mothers is 65. All 46 listed are unavailable to seek education, employment or training. Of the 46, fourteen attend regular weekly group meetings at Greystone Community Centre working with the local Teen-Parent Virtual Team, including a Connexions PA. 10 have applied for or received information on learning opportunities through the Connexions Centre during the past month. There are also three Yr 11 leaver teen mothers.

## Housing and Homes


PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
NI 155	Number of affordable homes delivered (gross)	Councillor Geddes	22	66	65	109	75		Aim to Maximise	Figures for the second quarter for 2010 are up on the first at 40 dwellings. The affordable housing completed in the quarter has mostly been for rental 23 (57%) with the remainder 17 (43%) being intermediate (shared equity/ownership and the City Council's low cost home ownership scheme.) A high proportion of the rental accommodation has been for supported housing – 20 dwellings. All the 40 dwellings completed in the second quarter are located in the urban areas of Carlisle.
NI 156	Number of households living in temporary accommodation	Councillor Geddes	33	20	26	20	34		Aim to Minimise	Significant improvement on 2009/10
MI 756a	Preventing Homelessness - number of households where homelessness prevented (BV213 Variant)	Councillor Geddes	33	25	109	100	Information only, no annual target.		Aim to Maximise	Estimate
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	Councillor J Mallinson	13.85	14.49	9.77	10.22	13		Aim to Minimise	In line with previous years and if pattern follows will achieve target by year end.

## Planning & Development


PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
NI 157a	Processing of planning applications: Major applications (Target Set Nationally)	Councillor M Bowman	57.14%	55.56%	63.64%	55.56%	60.00%		Aim to Maximise	The overall figures for 2010/11 have been heavily influenced by one application that has taken over 52 weeks to decide.
NI 157b	Processing of planning applications: Minor applications (Target Set Nationally)	Councillor M Bowman	80.95%	78.68%	82.77%	78.68%	75.00%		Aim to Maximise	The Authority is performing above the nationally set targets.
NI 157c	Processing of planning applications: Other applications (Target Set Nationally)	Councillor M Bowman	90.71%	89.68%	89.67%	89.68%	87.00%		Aim to Maximise	The Authority is performing above the nationally set targets.

## Local Environment


### Highways

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
LI305b	Street lights repaired within seven days - LP5	Councillor Bloxham	98.82%	98.76%	97.81%	98.76%	94.00%		Aim to Maximise	795 out of 805 repaired on time.



### Street & Environmental Cleanliness

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
MI796c	Fly Tipping Complaints	Councillor Bloxham	N/A	106	140	196	Info only, no annual target.		Aim to Minimise	Significant increase year-on-year.



### Tackling ASB

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
LI317b	Abandoned Vehicles - % removed within 24 hours of required time	Councillor Bloxham	95.24%	100%	79.17%	100%	99.00%		Aim to Maximise	There were 10 abandoned vehicle reports, all were inspected within 24 hours, 3 were removed by our contractor - all within the allotted time allowance

## Waste & Recycling

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
NI 191	Residual household waste per household (KG)	Councillor Bloxham	236.66	243.77	475.89	483	480		Aim to Minimise	Slightly off target and increase on last year.
NI 192	Percentage of household waste sent for reuse, recycling and composting	Councillor Bloxham	51.60%	50.52%	46.78%	50.52%	50%		Aim to Maximise	Data for 6 months to end of Sept 2010. Carlisle have reused, recycled and composted the same percentage in June, July and August this year as in June, July and year compared to last year. The increase in April and May last year was due to being able to include Civiv Amenity Site green waste.

## Service Standards – Internal Services

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
LI472	% of invoices paid on time	Councillor J Mallinson	95.33%	98.83%	97.02%	98.83%	98.00%		Aim to Maximise	106 out of 9025 missed.
MI184	Food establishments in the area which are broadly compliant with food hygiene law as a % of total food establishments	Councillor Bloxham	88.72%	90.68%	92.14%	90.68%	Info only, no annual target.		Aim to Maximise	253 out of 279 establishments broadly compliant

# APPENDIX 2

## Mid-Year Performance Report 2010/2011

### Year to Date April to September 2010



#### Key Achievements

**Achieving excellence in Environmental Practice** – this Gold level was awarded to the City Council by Cumbria Business Environment Network in the early part of the year.

**Essential Skills Award** – North West Employers have awarded the City Council the Skills Award with distinction.

**Area Maintenance Teams** – Carlisle along with Allerdale had the cleanest streets in the North West as published in a regional league table compiled by the Audit Commission.

**Benefits Advice Team** – in July the Benefits Advice Team were inspected by the Legal Services Commission in connection with being awarded the Quality Mark for General Help Services.

Carlisle City Council is the first district council in the county to be judged as an **'Achieving Authority'** against the **Equality Framework for Local Government**. Following a two-day assessment by Peer Assessors appointed by Local Government Improvement and Development, the Council was judged to be taking 'positive action' to address the needs of all communities, including hard-to-reach groups.

## Key Issues/Risks

### Top Three Risks from Corporate Risk Register

The inclusion of the previous and current risk matrices shows the effect that the control strategies have had on risk ratings since the last quarterly update.

#### 1. Limited Resources

There is a risk that scarce resources are not directed to priority areas within the Council's key objectives of local environment and local economy

##### **Current Action Status / Control Strategy**

To make sure that the Transformation Programme, and the Medium Term Financial Plan and the Annual Budget are coherently focussed toward the appropriate allocation of resources to deliver the organisation's key objectives. *It is anticipated that it will take 2 budget cycles to be confident in delivering the required efficiencies.*

#### 2. Strategic Housing Authority

There is a risk that the Council fails to deliver in its role as a strategic housing authority in achieving a balanced housing market.

##### **Current Action Status / Control Strategy**

*Revise the Council's Housing Action Plan to reflect the new Government's approach to housing and current/anticipated local circumstances.  
Ensure that the emerging Local Development Framework Core Strategy is aligned to the Housing Action Plan and LSP Economic Development Strategy.*

#### 3. Use of Resources and Assets

There is a risk that the Council fails to adequately use resources and assets to stimulate, support and sustain economic growth in the area.

##### **Current Action Status / Control Strategy**

To put in place fit for purpose arrangements for the management of our strategic operation and investment. These will form the subject of the asset management strategy.

Further detail is available in the latest Corporate Risk Register on the Council's website.



## Fulfilling the Corporate Plan

### Local Environment - People

#### Key objective

1. Greater local involvement in decision making.
2. Increased sense of mutual respect and consideration

#### Key outcomes

1. Increased sense of community empowerment and self reliance.
2. Greater satisfaction and pride with the local area

#### Key action 1 (ACP-LE-001) With key partners develop our approach to supporting a 'big society' across Carlisle – working with existing forums, groups and organisations to create new forms of engagement and enterprise.

<b>Directorate</b>	Community Engagement
<b>Portfolio Holder</b>	To be confirmed (TBC)
<b>Actions</b>	
Special Community Overview & Scrutiny Panel 12 <sup>th</sup> October 2010	The Assistant Director (Community Engagement) (Mr Gerrard) submitted report CD.20/10 which provided an update on the development of the two Community Empowerment Pilot projects in Harraby and Longtown.
Harraby Empowerment Pilot (Harraby Together We Can) Survey	The head line report for the Harraby Empowerment report provides an opportunity to compare the urban pilot's performance against standard questions. A telephone methodology was suggested as the most cost effective way to consult with Harraby residents.  2009 Survey: A total of 357 interviews were carried out in total. This gives a confidence interval of + or – 5.1% at the 95% confidence level.  2010 Survey: The interviewers questioned 422 local residents. This gives a confidence interval of less than + or - 5 % at the 95% confidence level.

Question	2009 Result	2010 Result
Percentage of Harraby residents who think they can influence decisions affecting their local area.	42%	39%
Percentage of residents that are generally prepared to be more involved in the decisions that affect their local area.	26%	28%
Percentage of residents that are prepared to be more involved in the decisions that affect their local area, depending on the issue.	29%	37%
Percentage of residents that are not prepared to get involved in decisions that affect their local area.	39%	32%
Percentage of residents satisfied with their local area as a place to live.	95%	91%

Respondents were asked to what extent do you agree or disagree that the 'Harraby Together We Can' has made a positive difference to Harraby?

Strongly agree and agree 58%  
Neither agree nor disagree 36%  
Disagree or strongly disagree 6%

Cultivated Allotment sites Survey

Just over one third thought it would be preferable to be self-managed as opposed to direct management from the Council. 36% of those who responded said they would consider being part of an organising committee.

Performance Indicator	PI No	Portfolio Owners	Sept 2009 Year to Date	Sept 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
% of people who feel they can influence decisions in their locality	QoL23 NI 4	TBC	33.5 (2008)	N/A	N/A	N/A	N/A	N/A	Aim to maximise	The 2008 Place Survey is a Carlisle value. The 2009 Tracker Survey provided a countywide update of 28.7%.
Overall/general satisfaction with local area	NI 5	TBC	83.0 (2008)	N/A	N/A	N/A	N/A	N/A	Aim to maximise	The 2008 Place Survey is a Carlisle value. The 2009 Tracker Survey provided a countywide update of 84.7%.
Participation in	NI 6	TBC	20.3	N/A	N/A	N/A	N/A	N/A	Aim to	The 2008 Place Survey is a

regular volunteering <sup>1</sup>			(2008)						maximise	Carlisle value. The 2009 Tracker Survey provided a countywide update of 26.3%.
<b>Risks</b>										
CRR_023	Community involvement in decision making There is a risk that communities are not sufficiently engaged in the Transformation programme. Having a clear engagement strategy so that those decisions that will affect the community are timely and appropriate will mitigate this risk.									
CRR_024	There is a risk that the Council fails to meet Equality framework targets. The comprehensive equality framework is currently being worked on, to be adopted by the Council in preparation for IDeA in October 2010. This will include peer assessment as part of CIEP.									

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<sup>1</sup> In order to raise the level of volunteering activity the target focuses on increasing the proportion of regular formal volunteers. Regular formal voluntary activities are defined as taking part at least once a month in the 12 months before the survey. Formal volunteering is defined as giving unpaid help through groups, clubs or organisations, which support social, environmental, cultural or sporting objectives at least once a week or less than once a week but at least once a month.

The text from the Place Survey states: *'We are interested to know about the unpaid help people give. Please think about any group(s), club(s) or organisation(s) that you've been involved with during the last 12 months. That's anything you've taken part in, supported, or that you've helped in any way, either on your own or with others. For example, helping at a youth or day centre, helping to run an event, campaigning or doing administrative work. Please exclude giving money and anything that was a requirement of your job.'*

## Local Environment - Places

### Key objective

3. Improvements in the quality of the local environment

### Key outcomes

3. Less litter, fly tipping and crime.

4. Reduced perception and incidences of high levels of rowdy and drunk behaviour

5. Increased sense of community respect for the local environment

### Key action 3 (ACP-LE-003) Develop and deliver an improved area based approach to maintaining and cleaning streets and open spaces, including education and enforcement activities. (Local Environment)

#### Actions

Fly tipping Action Plan | The fly tipping action plan focuses on 3 key elements: wider use of enforcement tools, improved access to detection resources, and a 'Fit for Purpose' structure. The action plan will be uploaded into Covalent.

CPRO-LE-004 | Corporate Projects – Environmental Improvements

Area Maintenance Teams | Carlisle along with Allerdale had the cleanest streets in the North West as published in a regional league table compiled by the Audit Commission.

Performance Indicator	PI No	Portfolio Owners	Sept 2009 Year to Date	Sept 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
Fly tipping complaints	MI796c	Councillor Bloxham	N/A	106	140	196	Info only, no annual target.		Aim to Minimise	Significant increase year-on-year.
Street lights repaired within seven days	LI305b	Councillor Bloxham	98.82%	98.76%	97.81%	98.76%	94.00%		Aim to Maximise	795 out of 805 repaired on time.

#### Risks

LE\_OR\_001 | Area Maintenance Risk Register

## Economy - People


### Key objectives



4. Grow the population of Carlisle
5. Reduce worklessness
6. Improve skills of the workforce

### Key outcomes

6. Skilled people in the workforce
7. Prepared for the future needs based on an understanding of the diversity of the workforce

### Key action 12 (ACP-E-012) With partners, develop joint and collective opportunities for children and young people to thrive and reach their potential. (Community Engagement)

Actions										
Sport & Recreation Service Plan 2010/11		<p>The Sport &amp; Recreation Sections overall strategic objective is to increase participation and its aims and objectives are targeted towards specific interventions in order to increase participation generically across all sectors of the community and cover the areas of SPAA (Sport &amp; Physical Activity Alliance) network and single system for sport delivery. These include:</p> <ul style="list-style-type: none"> <li>• Generic participation opportunities</li> <li>• Facility Development</li> <li>• Workforce and Volunteer Development</li> <li>• Health Wellbeing and Physical Activity</li> <li>• Sports Specific Development</li> <li>• Social Inclusion</li> <li>• Rural Development</li> </ul>								
Performance Indicator	PI No	Portfolio Owners	Sept 2009 Year to Date	Sept 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
Number of attendances of Young people using the Multi Use Games Area formal courses at: - a.	LI357a	Councillor Bloxham	438	455	873	905	900		Aim to Maximise	Year –on-year increase and on target





Melbourne Park - LP70a										
Number of attendances of Young people using the Multi Use Games Area formal courses at: - b. Dale End Road - LP70b	LI357b	Councillor Bloxham	435	440	915	890	900		Aim to Maximise	Slightly off target but increase year-on-year
Number of attendances of Young people using the Multi Use Games Area formal courses at: - c. Hammonds Pond - LP70c	LI357c	Councillor Bloxham	584	448	1,005	898	850		Aim to Maximise	Year –on-year decrease but on target
<b>Risks</b>										
CE Community Engagement Risk Register	CE_OR_003 Community Support Risk Register									





## APPENDIX A: Key to tables

# Report Key / Guidance

### Annual Target / Traffic Light Icon

These columns show:

- 10/11 Target (set at the start of the year in the Corporate Improvement Plan).
- On Target?: How we will perform against these targets (based on the year-end forecast).
  -  = above target
  -  = within 5% of Target
  -  = target not met
  -  = data/information only PI (no target set)

PI No	Brief Description of Indicator	Portfolio Owners	December 2009	December 2010	2010/11	2010/11 Target	Traffic Light Icon	Direction of Travel	Comments
			09/10 Year to Date	10/11 Year to Date	Year-end Forecast				
LI***								Aim to maximise	
NI***								Aim to minimise	
MI***								Aim to maximise	
GI***								Aim to maximise	

### PI No (PI Number)

LI = Local Performance Indicator  
 NI = National Indicator  
 MI = Management Information  
 GI = Geographical information (new performance framework)  
Underlined ...Local Area Agreement

### Year to Date Figures

These show this years year-to-date figures and the figures from the same period from the last calendar year.

### Year End Forecast

This shows a forecast for the performance outturn at the end of the year (based on the current year-to-date figure).

### Direction of Travel

This indicates if a larger or smaller figure is better for each indicator.