

ECONOMY & ENVIRONMENT OVERVIEW AND SCRUTINY PANEL

Panel Report

Public

Date of Meeting: 23 February 2012

Title: CORPORATE PLAN: 3rd QUARTER PERFORMANCE REPORT

Report of: Policy and Communications Manager

Report reference: PPP 03/12

Summary:

This is the 3rd quarter performance report measuring progress made in the delivery of 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 3 and further detail is provided (along with relevant performance indicators) in section 4.

The contents of the report were determined at the Senior Management Team meeting on 24 January and the Key Action Red, Amber, Green (RAG) ratings were assessed by the relevant Director.

The RAG rating and associated progress columns refer to work that is being carried out during 2011/12. It may be that the Key Action will be carried forward into 2012/13 but the rating and percentage is based on this 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 3rd Quarter 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

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3. CORPORATE PLAN KEY ACTIONS SUMMARY

The table below summarises what proportion of each Key Action has been completed at the end of December 2011. 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.

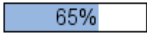
Key Action	Director	Portfolio Holder	Progress	Expected Progress	RAG Rating
1. Working with community based organisations	Keith Gerrard	Cllr Geddes	65%	On target	Green
4. Develop and deliver an area based approach to improve the quality of the local environment	Angela Culleton	Cllr Bloxham	89%	On target	Green
5. Review our waste and recycling services to meet customers' needs	Angela Culleton	Cllr Bloxham	41%	On target	Green
6. Review the conditions and access to our major parks and green spaces	Angela Culleton	Cllr Bloxham	91%	On target	Green
7. Deliver community safety partnership plans	Keith Gerrard	Cllr Geddes	92%	On target	Green
9. Review the role of the Enterprise Centre	Jane Meek	Cllr Bowman	54%	On target	Green
10. Deliver Economic Action Plan	Jane Meek	Cllr Bowman	30%	On target	Green
15. Deliver the Carlisle Local Development Framework	Jane Meek	Cllr Bowman	3%	On target	Green
16. Strategic Employment Land Management Strategy	Jane Meek	Cllr Bowman	41%	On target	Green
17. Tourism Partnership Action Plan	Jane Meek	Cllr Bowman	92%	Off target	Amber
19. Local Transport Plan	Jane Meek	Cllr Bowman	43%	Off target	Amber

4. 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	Due Date	Comments
1. Review our approach to engaging and working with community based organisations and create new forms of engagement, enterprise and investment. (Community Engagement)		Work on this Key Action scheduled to be continued in 2012/13	Progress in Quarter 3: Community centre training programmes have been developed. All community centres have participated. 50+ groups have been recruited to animate the route of the Olympic Torch Relay. A Music City Event is being developed to be held in June. It is proposed to make this an annual event. A range of corporate and community events have been held including: Armed Forces Day, St Georges Day, Holocaust Day, International Day of Peace, Multi-Cultural Carlisle. As part of the new Trinity games area, and with support from the Community Development Officer (CDO) (Inclusion) a local school and community group, a Facebook diary page is going to be set up. This allows the community to track progress, comment and take ownership of their new facility (due to officially open on 18/1/12). In the interim a community member is ensuring a notice board is kept up to date with information including history of the site that the CDO (Inclusion), the Trinity Area Community Trust and local residents are researching.

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	Due Date	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)		31-Mar-2012	Progress in Quarter 3: The Lean Systems review of Neighbourhoods and Green Spaces identified a number of areas for improvement. For example a greater emphasis on planned work, standards and enforcement will reduce the amount of resources required for less efficient, reactive work. Street Cleaning operations will be re-designed, with a new post of Neighbourhoods Manager being created and the city divided into 'East' and 'West' for operational purposes. A City Centre team will be given the task of raising the quality of the public realm in the commercial centre of Carlisle.

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	144	N/A	Improving	224 incidents in first 3 quarters of 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	There have been 56 abandoned vehicle reports in 2011/12 to date. All have been inspected within 24 hours and 10 required removal.

Key Action 05: REVIEW OUR WASTE AND RECYCLING SERVICES TO MEET CUSTOMERS' NEEDS

O & S Panel: Economy & Environment



Description	Progress Bar	Due Date	Comments
5. With Cumbria Waste Partners, review our waste and recycling services, making sure our customers' needs are met by the most efficient means. (Local Environment)		Key Action scheduled to continue during 2012/13	Progress in Quarter 3: The Cumbria Enhanced Waste Partnership (EWP project) report Phase 2 is now complete. Members of the Partnership are implementing the initial key elements of the report. Green waste round review completed and changes will be implemented 1 April. Plastic/card round review will be completed and changes implemented by 1 March. Action progressing as planned.

On Target?	PI Name	PI Description	Current Value	Current Target	Trend	Latest Note
	CE011 GovMetric - Waste & Recycling Satisfaction	This measures the satisfaction based on the GovMetric 'Smilies' that are on our website and emails sent from the Customer Contact Centre. Satisfaction rate is the proportion of users that rate our service as good or average	71.8%	N/A	No significant change	Based on 85 responses
	LE102 Corporate Complaints - Refuse & Recycling		10	NA/	Improving	Reduction of 3 when compared against the same point last year.
	LE192 Percentage of household waste sent for reuse, recycling and composting		49.46%	50.00%	No significant change	On course to achieving target. New collections start in March.

Corporate Plan 2011-12 - Key Action 06: REVIEW THE CONDITIONS AND ACCESS TO OUR MAJOR PARKS AND GREEN SPACES


O & S Panel: Economy & Environment, Community




Description	Progress Bar	Due Date	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)		31-Mar-2012	Progress in Quarter 3: Green Infrastructure Strategy is now complete in final draft form. The document includes recommendations on spatial distribution and access to green spaces, as well as a consideration of their economic, health and ecological contribution.

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	LE053 Number of Green Flags held for Parks & Green Spaces	8	N/A	No significant change	
	LE111 Corporate Complaints - Grounds Team	0	N/A	Improving	2 in whole of last year

Key Action 07: DELIVER COMMUNITY SAFETY PARTNERSHIP PLANS

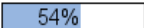
O & S Panel: Economy & Environment, Community


Description	Progress Bar	Due Date	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)		31-Mar-2012	Progress in Quarter 3: A special meeting of the CDRP Leadership Group has been convened for the 20th January to determine how the CDRP will be supported and administered in 2012-13 in the absence of dedicated officers. All parties remain committed to the Partnership and are keen to establish a model that can be delivered from within partner's existing structures and resources. The Council's Transformation Programme has reviewed the direct financial contribution the City Council makes to the CDRP. Over the last few years only the NHS and Carlisle City Council have maintained direct grant support to the CDRP's pooled budget. The NHS proposes to remove this next year. The proposals to deliver Transformation savings requirement will see our direct grant support removed. This will protect the Anti-Social Behaviour Assistant post in Carlisle for a further year.

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	CP16 Overall crime levels (number of crimes)	5,812	N/A	No significant change	
	CP17 Total number of Anti-Social Behaviour Incidents	5,605	N/A	Improving	Improvement on the same period last year.
	CP22 Total number of Criminal Damage Crimes	1,243	N/A	Improving	

Key Action 09: REVIEW THE ROLE OF THE ENTERPRISE CENTRE


O & S Panel: Economy & Environment

Description	Progress Bar	Due Date	Comments
9. Review the role of the Carlisle Enterprise Centre and work with key partners to provide start up and Small Medium Enterprise business space and support. (Economic Development)		31-Mar-2012	Progress in Quarter 3: Project Board (PB) met in December to review current position and agree the way forward with the review. The PB are due to meet again in January to consider findings / evidence following further research and outcomes of actions from the December meeting.

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	ED010 % of units available that are let - THE ENTERPRISE CENTRE	64.29%	85%	Not Improving	16 out of 19 workshops occupied 19 out of 36 offices occupied 1 out of 2 catering units occupied


Key Action 10: DELIVER ECONOMIC ACTION PLAN

O & S Panel: Resources, Economy & Environment

Description	Progress Bar	Due Date	Comments
10. Work with the Economic Development and Enterprise Group to deliver the economic action plan, focusing on: - improving business performance - raising skills and reducing unemployment - supporting growth and investment - growing the low carbon economy - management of public assets (Economic Development)		31-Mar-2012	Progress in Quarter 3: A report is in the process of being commissioned on the 'Economic Growth Potential for Carlisle'. The Carlisle Economic Partnership continues to meet and develop priority actions to improve the economic prosperity of the city district, although progress is slower than expected.

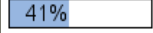
Key Action 15: DELIVER THE CARLISLE LOCAL DEVELOPMENT FRAMEWORK

O & S Panel: Economy & Environment

Action	Description	Progress Bar	Due Date	Comments
ACP_015 DELIVER THE CARLISLE LOCAL DEVELOPMENT FRAMEWORK	With key partners, develop the Carlisle Local Development Framework Core Strategy and the Strategic Housing Land Availability Assessment. (Economic Development)		Key Action scheduled to be continued in 2012/13	Progress in Quarter 3: This is a three year project which is ongoing until the current plan is replaced. Project currently on target for completion by due date


Key Action 16: STRATEGIC EMPLOYMENT LAND MANAGEMENT STRATEGY



O & S Panel: Economy & Environment

Description	Progress Bar	Due Date	Comments	Milestones Description	Milestones Due Date	Milestones Completed Date
16. Work with partners to produce a Strategic Employment Land Management Strategy. (Economic Development)		Key Action scheduled to be continued in 2012/13	<p>Progress in Quarter 3: The forward plan of potential projects for strategic sites and property to be developed as part of the Property Portfolio Review in conjunction with Economic Development priorities for regeneration.</p> <p>An Economic Development Project Board will lead and develop the regeneration projects.</p>	Assessment of Employment Land by DTZ	31-Dec-2010	31-Dec-2010
				Develop and commission work to deliver a strategy.	30-Mar-2012	
				Develop and commission work to deliver an action plan	30-Mar-2012	
				Report fed into Economic Development and Enterprise Sub Group.	30-Apr-2011	30-Apr-2011
				Views of local businesses sought via informal workshops	30-Jun-2011	30-Jun-2011

Key Action 17: TOURISM PARTNERSHIP ACTION PLAN


O & S Panel: Economy & Environment

Description	Progress Bar	Due Date	Comments
17. Work with Carlisle Tourism and city centre partnerships to set up a new Community Interest Company and develop an action plan to include: § tourism and city centre branding § events § retail, hospitality, tourism and catering skills centre § business creation and support (Economic Development)		Key Action scheduled to continue in 2012/13	<p>Progress in Quarter 3: Key action substantially completed apart from the projects grant funded by English Heritage Partnership Scheme in Conservation Areas (PSICA). The delivery plan comprises Old Town Hall, Market Cross, Citadel Station, Central Methodist Hall and Central Plaza Hotel and will be reviewed at the next PSICA meeting on 25 January 2012. These will need to continue into 2012/13 as the life time of the grant agreement continues into 2013/14.</p>






On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	ED015 % of units available that are let - THE LANES	100%	95%	Improving	
	ED016 % of units available that are let - THE MARKET	93.65%	85%	Improving	

Key Action 19: LOCAL TRANSPORT PLAN

O & S Panel: Economy & Environment

Description	Progress Bar	Due Date	Comments
19. Work with key partners to: - deliver the outcomes of the Local Transport Plans 2 - develop Local Transport Plan 3 Focusing on key projects such as the refurbishment and recognition of Carlisle Station as an international gateway and transport hub to Cumbria. (Economic Development)		31-Mar-2012	Progress in Quarter 3: The LTP3 Implementation Plan was reported at Local Committee and was due at County Council Cabinet on 15 December 2011. However, it was not heard and a new date is yet to be confirmed. The planning element required by the City Council has been completed on time but the completion time is now dependent on the County Council. A review of car parking charges has been completed and will be introduced in March 2012. This will improve the offer of off-street parking for commuters. Negotiations continue with the County Council concerning the options for Carlisle and Eden.

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.