

ECONOMY & ENVIRONMENT OVERVIEW AND SCRUTINY PANEL

Panel Report

Public

Date of Meeting: 1 December 2011

Title: CORPORATE PLAN: MID YEAR PERFORMANCE REPORT

Report of: Policy and Communications Manager

Report reference: PPP 18/11

Summary:

This is the mid-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 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 1 November and the Key Action Red, Amber, Green (RAG) rating was assessed by the relevant Assistant Director.

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 mid-year performance of the City Council, acknowledge the key successes of the year so far and identify areas for improvement.

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 mid-year point. It also shows the RAG assessment that Assistant 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 | Assistant Director | Portfolio Holder | Progress Year to Date | Expected Progress | RAG Rating |
|---|--------------------|------------------|-----------------------|-------------------|------------|
| 1. Working with community based organisations | Keith Gerrard | Cllr Geddes | 52% | On target | Green |
| 4. Develop and deliver an area based approach to improve the quality of the local environment | Angela Culleton | Cllr Bloxham | 47% | On target | Green |
| 5. Review our waste and recycling services to meet customers' needs | Angela Culleton | Cllr Bloxham | 21% | Should be higher | Amber |
| 6. Review the conditions and access to our major parks and green spaces | Angela Culleton | Cllr Bloxham | 75% | On target | Green |
| 7. Deliver community safety partnership plans | Keith Gerrard | Cllr Geddes | 62% | On target | Green |
| 9. Review the role of the Enterprise Centre | Jane Meek | Cllr Bowman | 30% | On target | Green |
| 10. Deliver Economic Action Plan | Jane Meek | Cllr Bowman | 11% | On target | Green |
| 15. Deliver the Carlisle Local Development Framework | Jane Meek | Cllr Bowman | 2% | 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 | 93% | On target | Green |
| 19. Local Transport Plan | Jane Meek | Cllr Bowman | 31% | On target | Green |

4. CORPORATE PLAN KEY ACTIONS DETAIL

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 | Start Date | 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) |  | 01-Apr-2011 | 31-Mar-2012 | Progress in Quarter 2: A further round of meetings has taken place with Cumbria Voluntary Service, Law Centre and Citizens Advice Bureau to discuss funding from 2012; offer made of lean systems review - due to be concluded before Christmas. Further reports to Joint Management Team - agreement on way forward is through Your Community Matters. Framework for partnership meetings agreed. |

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

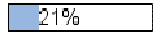
O & S Panels: Community, Economy & Environment




| Description | Progress Bar | Start Date | 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) |  | 19-Jan-2011 | 31-Mar-2012 | Progress in Quarter 2: Lean system review has identified purpose and what matters to customers. Current levels of performance have been assessed and work is continuing on analysing the cause and effect of the approaches used to deliver neighbourhoods and green spaces (NaGs) services. Initial findings on Bereavement Services have resulted in a number of proposals for change. The report on the review can be found on the Local Environment Transformation Project site. The next step is to draw together the findings and analysis of the lean systems review in NaGs. The consultation commenced at the end of October and included new staff structures and proposals for a new approach in service delivery. |

| On Target? | PI Name | PI Description | Current Value | Current Target | Short Term Trend | Latest Note |
|---|---|--|---------------|----------------|------------------|--|
|  | LE796 Incidents of fly tipping. | Simple count of actual incidents of Fly Tipping | 86 | N/A | Improving | |
|  | LE073 Street lights repaired within seven days | | 98.9% | 94% | Improving | |
|  | 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 were 19 abandoned vehicle reports in Quarter 2. All were inspected and removed where required within 24 hours. |

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


O & S Panel: Economy & Environment



| Description | Progress Bar | Start Date | 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) |  | 31-Oct-2010 | 31-Mar-2012 | <p>Progress in Quarter 2: The Waste Team has taken an active part in the Cumbria Enhanced Waste Partnership (EWP project). Proposals coming from the Project will be presented to interested groups e.g. SMT, JMT, O&S over the coming months. Education campaigns to increase access to the recycling service have been delivered, most recently in Botcherby and Raffles and in local schools. Work on tendering for the garden waste collection Eden has delayed the purple sack review. Other actions are on target.</p> |

| On Target? | PI Name | PI Description | Current Value | Current Target | Short Term Trend | Latest Note |
|---|--|--|---------------|----------------|------------------|-----------------------------|
|  | CE011 GovMetric - Waste & Recycling Satisfaction | This measures the satisfaction based on the GovMetric Smilies. Satisfaction rate is the proportion of users that rate our service as good or average | 64% | N/A | Not Improving | Based on 25 respondents |
|  | LE102 Corporate Complaints - Local Environment - Refuse & Recycling | | 7 | N/A | Improving | 10 in same period last year |
|  | LE192 Percentage of household waste sent for reuse, recycling and composting | | 50.94% | 46.00% | Improving | |

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

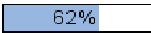
O & S Panel: Economy & Environment, Community




| Description | Progress Bar | Start Date | 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) |  | 01-Apr-2011 | 31-Mar-2012 | Progress in Quarter 2: Green flags have been awarded for 8 sites. NaGs has been awarded a grant of £28,800 from the Forestry Commission for native tree planting at Talkin Tarn. |

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

Key Action 07: DELIVER COMMUNITY SAFETY PARTNERSHIP PLANS

O & S Panel: Economy & Environment, Community


| Description | Progress Bar | Start Date | 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) |  | 19 Jan-2011 | 31-Mar-2012 | Progress in Quarter 2: An options paper for future engagement with the partnership is under development and should be completed by the end of November 2011. The problem solving group trial in the west of the city has continued to enjoy success. A formal review and report of the trial has been produced and recommends extension of the trial to other areas of the city. This is currently under consideration. |

| On Target? | PI Name | Current Value | Current Target | Short Term Trend | Latest Note |
|---|--|---------------|----------------|-----------------------|-------------|
|  | CP16 Overall crime levels (number of crimes) | 3,952 | N/A | Improving | |
|  | CP17 Total number of Anti-Social Behaviour Incidents | 3,864 | N/A | Not Improving | |
|  | CP22 Total number of Criminal Damage Crimes | 999 | N/A | No significant change | |

Key Action 09: REVIEW THE ROLE OF THE ENTERPRISE CENTRE

O & S Panel: Economy & Environment

| Description | Progress Bar | Start Date | 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) |  | 01-Oct-2010 | 31-Mar-2012 | Progress in Quarter 2: Review of tenants' leases, performance and management & staffing arrangements under way. Project Group established to guide review. Overview & Scrutiny Task & Finish Group due to report. |

| On Target? | PI Name | Current Value | Current Target | Short Term Trend | Latest Note |
|---|---|---------------|----------------|------------------|-------------|
|  | ED010 % of units available that are let - THE ENTERPRISE CENTRE | 69.64% | 85% | Not Improving | |

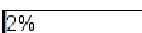
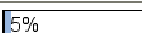
Key Action 10: DELIVER ECONOMIC ACTION PLAN

O & S Panel: Resources, Economy & Environment

| Description | Progress Bar | Start Date | 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) |  | 01-Sep-2011 | 31-Mar-2012 | Meeting with Business Link North-West to explore opportunities of support. The new Carlisle Economic Partnership is now leading on this action. A business mentoring scheme is in operation helping new businesses. |


Key Action 15: DELIVER THE CARLISLE LOCAL DEVELOPMENT FRAMEWORK

O & S Panel: Economy & Environment

| Action | Description | Progress Bar | Start Date | 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) |  | 01-Oct-2010 | 31-Mar-2012 | This is a three year project which is ongoing until the current plan is replaced |
| ACP_015a CORE STRATEGY | CORE STRATEGY |  | 01-Oct-2010 | 31-Mar-2012 | |

Key Action 16: STRATEGIC EMPLOYMENT LAND MANAGEMENT STRATEGY



O & S Panel: Economy & Environment

| Description | Progress Bar | Start Date | 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) |  | 15-Aug-2011 | 31-Mar-2012 | Progress in Quarter 2: An assessment of existing Employment Land was conducted by DTZ and now forms part of the evidence base for the production of the Local Development Framework. It is likely that this action will be considered by the newly formed Carlisle Economic Partnership. | 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

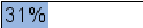
O & S Panel: Economy & Environment

| 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) |  | 31-Mar-2012 | Report completed on the potential to create a City Centre Management Company and formation of a Business Improvement District. Agreed by the Board of City Centre Partnership and Cumbria Tourism Partnership that this should be pursued. Successful delivery of marketing and events programme for Carlisle, set within the context of funding cuts from NWDA and Cumbria Tourism. Review of future activity is a priority in 2011/12. |






| On Target? | PI Name | Current Value | Current Target | Short Term Trend | Latest Note |
|---|--|---------------|----------------|-----------------------|-------------|
|  | ED015 % of units available that are let - THE LANES | 95.89% | 95% | No significant change | |
|  | ED016 % of units available that are let - THE MARKET | 90.48% | 85% | No significant change | |

Key Action 19: LOCAL TRANSPORT PLAN

O & S Panel: Economy & Environment

| Description | Progress Bar | Start Date | 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) |  | 19-Jan-2011 | 31-Mar-2012 | Progress in Quarter 2: Progress with the Parking Connect scheme awaits a decision from the County Council as to how they wish to proceed. |

5. KEY TO SYMBOLS

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

'Short Term 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.