

REPORT TO EXECUTIVE

PORTFOLIO AREA: Performance and Development

Date of Meeting: 30 August 2011

Public

Key Decision: No

Recorded in Forward Plan: No

Inside Policy Framework Yes

Title: 2011/12 QUARTER 1 CORPORATE PLAN PERFORMANCE REPORT

Report of: Policy & Communications Manager

Report reference: PPP 11/11

Summary:

This report is the first report of the revised 2011/12 Corporate Plan. It is the first quarterly performance report presented in the new style agreed at Executive on 22 November 2010. Progress made in the delivery of each of the Corporate Plan Key Actions (KA) is documented along with any risks associated with the delivery of the action and relevant performance indicators (see Appendix 1).

From working with Assistant Directors and service managers an assessment of each KA has been made and given a red, amber or green (RAG) rating. It can be seen that the majority of the KAs have shown good progress and would be green if the risks were mitigated. The mitigation required is described in the risk Comment box in Appendix 1.

A summary of recent consultation findings, an update on Transformation and key achievements have also been included in the body of the report.

Recommendations:

The Executive 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.

Contact Officer: Steven O'Keeffe

Ext: 7258

1. REASON FOR RECOMMENDATIONS

The purpose of the report is to highlight the performance of the City Council in the first Quarter of 2011/12, 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.

3.0 2011/12 Consultation Findings

3.1 Members' Ward Opinions Survey July 2011

The survey covers the following topics:

- **Community Empowerment:** How involved is the community in decision making?
- **Self-reliance:** How reliant is the community on its own resources?
- **Satisfaction:** How content are local residents and businesses with the local environment?
- **Pride:** What is the sense of achievement within the ward and people's association with that achievement?
- **Public realm:** All the areas that the public has open access to. It includes streets, parks and common areas.

We will be using their views alongside feedback from Carlisle Focus questionnaires and our Citizen's Panel to build up this baseline and then to monitor the impact of our Corporate Plan.

The main concerns expressed so far were around:

- The aesthetic value of their local environment i.e. road sweeping, dog fouling and fly tipping
- Anti-social behaviour

These concerns are reflected in the calls made to the Customer Contact Centre. 711 calls (22%) were requests that come under the broad heading of 'street cleaning' (including drains, fly tipping and public bins. 73% were requests for waste receptacles or refuse/recycling collections.

The majority of members who completed the survey felt that people's relationship with the local environment had improved. The majority also felt that litter, fly-tipping, crime, anti-social behaviour and public realm had all improved or stayed the same over the last year.

3.2 Carlisle Focus Readers' Survey – Council Services 2011

The Reader's Survey for Winter/Spring focused on being informed and City Council services and received 290 responses.

86% felt well informed about City Council Services. Readers were then asked to pick the most important services from a list. The results are ranked as follows:

Service	Count
Recycling and waste	256
Street cleaning	205
Parks and open spaces	184
Environmental health	151
Car parks	119
Sport and recreation	111
Planning and building control	97
Housing and homelessness	94
Licensing	44

4.0 Transformation – Quarter 1 Directorate Updates

4.1 Chief Executive's Team

A review of the Personal Assistant Support was concluded in June and is in the process of being implemented.

4.2 Resources Directorate

The Directorate has recently completed its review of the Transport function and has successfully achieved the transfer of all staff from Bousteads Grassing to the Civic Centre as part of the Accommodation Review. We are nearing completion of our reviews on the Service Support Team, and are also undertaking reviews on our Building Facilities, Property Management, Stores and Resource Planning functions. In addition, the Directorate is heavily involved in a number of wider corporate objectives including Highways Claimed Rights, Car Parking Enforcement, the Garden Waste Contract for Eden District Council, the phased demolition of Bousteads Grassing depot, the management arrangements for the new Resource Centre and the Asset Development Plan.

The next phase of the Directorate's transformation will be to support a number of wider cross cutting and procurement and commissioning initiatives.

4.3 Economic Development

Following completion of Phase 2 of the transformation proposals, the Directorate has now been substantially located on the 6th floor of the Civic Centre with the Economic Development Service remaining on the 7th floor. The Admin and Technical Support Team are undertaking a programme of training to ensure a common skill base across the team. As training is undertaken, business processes will be reviewed to ensure that they are efficient and effective.

Interviews took place during June and an appointment to the post of Economic Development Officer was made, with the post holder starting on 25th July. The recruitment to the post of Regeneration Officer is still underway with an appointment expected by early September. The next phase of the Transformation proposals is focusing on Tourism and the Enterprise Centre. A review of the Enterprise Centre is already underway, in conjunction with a Member Task & Finish Group. The scope of the review of Tourism has been prepared and will be reported to SMT in due course.

4.4 Governance

Structurally, the Governance Business Unit has been stable since early 2010 when it completed the Transformation process at that time. However, since then the Democratic Services Manager post has been deleted from the establishment with the duties and responsibilities being taken on by the Assistant Director (Governance) and the Committee

Services Team. This resulted in the salary saving but with an amount reserved (£12,000) for salary variations, if any. This reassessment is now entering its final stages.

Secondly, we are currently in the process of reviewing Executive and Member Support arrangements. The consultation process has been completed and it has been decided that the Executive Support function will be reduced to 20 hours per week and that the number of Member Support Officers will be reduced from three to two FTEs. The Compulsory Redundancy selection procedure has been followed and a Notice of Redundancy served on the selected Member of Staff.

4.5 Local Environment

All of the transformation savings for Phase 1 have been achieved other than the CCTV savings. Good progress is being made on the CCTV and the new service has been implemented with related staff changes in progress.

A Lean Systems service review is underway that covers both Neighbourhoods and Green Spaces and Bereavement Services. The review will re-design systems and work flow to make sure that services are delivered that meet customer needs. A second staff away day was held in June to focus on what matters to our customers.

4.6 Community Engagement

Following completion of Phase 1 transformation, the Communities Housing and Health Service and Partnerships Service are now located on the 7th floor of the Civic Centre. The Wellbeing Manger post has been advertised and the new appointee will take up position on 3 October 2011.

A Lean Systems service review is underway for sports booking and the process for allocation of Disabled Facility Grants.











A programme of staff development focusing on performance and relationships has been started and completed by all managers in the Directorate. This is being followed up through all teams, including staff located (via the Revenue and Benefit Shared Service) in Whitehaven and Workington offices.

5.0 Key Achievements

- A record number of Carlisle's parks and green spaces have gained Green Flag awards. The sites are Bitts Park, Chance's Park, Carlisle Cemetery grounds, Hammond's Pond, Kingmoor Nature Reserve, Rickerby Park, Talking Tarn Country Park and Stanwix Churchyard.
- Bitts Park has been judged as the 'top place to go' by Netmums (an on-line parenting organisation with over a million members)
- The nine-day programme of Carlisle Love Parks Week 2011 attracted more than 8,000 people to Carlisle's parks and green spaces. GreenSpace North West put the Carlisle Love Parks events as their top 'Five of the best Unmissable Love Parks Week events.'
- The Sands Centre recently (June) gained a score of 87% in an external health and safety assessment. This, alongside their excellent Quest score, rates the Sands Centre as the highest scoring site in the Sport England North West & North East regions and top 1% nationwide.
- The Identity and Passport Service (IPS) are now providing their service from our Customer Contact Centre. The staff will be providing interviews for first time adult passports.
- Organised by the Community Engagement Directorate, a group of 10 young people from Carlisle attended the annual 10 day Youth Exchange event in our twinned town of Flensburg, Germany. 10 people from Flensburg and 10 people from Slupsk, Poland (our other twinned town) also took part in the event. This event has been going for over 20 years and provides a once in a life time opportunity for young people with often fewer opportunities and disadvantaged backgrounds to learn about different cultures and languages. The experience increases their self esteem and confidence and emphasises the importance of being part of a team.
- Since the opening on the 25 June 2011 the new Roman Frontier Gallery at Tullie House has attracted more than 12,000 visitors. The new exhibition has also gained some very positive feedback from visitors.

Appendix 1: Corporate Plan Key Actions

Key to Symbols:

Risk Status		PI Status	
	Alert		Alert
	High Risk		Warning
	Warning		OK
	OK		Unknown
	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.

Corporate Plan 2011-12 - Key Action 01: WORKING WITH COMMUNITY BASED ORGANISATIONS

Portfolio Holder: Cllr Geddes **Assistant Director:** Keith Gerrard **O & S Panels:** Resources, Community, Economy & Environment

RAG RATING - GREEN

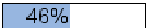
Description	Progress Bar	Start Date	Due Date	Comments
1. Review our approach to engaging and working with community based organisations and create new forms of engagement, enterprise and investment.	<div><div>38%</div></div>	01-Apr-2011	31-Mar-2012	Progress in Q1: <ul style="list-style-type: none"> Appointment of full-time Wellbeing Manager Delivered Community Association and Village hall workshops Produced and circulated Community Association learning and development programme Drafted Discretionary Rate Relief implementation plan


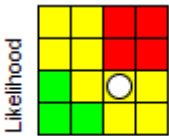

Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments																																
	There is a risk that the programme of relationship building and target setting with community and voluntary sector groups is not fully delivered.	<div><div>Likelihood</div><table><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr></table><div>Impact</div></div>																	High – Extremely Remote	27-Jul-2011	<div><div>Likelihood</div><table><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td></tr></table><div>Impact</div></div>																	High – Extremely Remote	Wide consultation and promotion of activity directly with community groups and in collaboration with partners.

Corporate Plan 2011-12 - Key Action 02: CARRY OUT FUNDING REVIEW WITH PARTNERS

Portfolio Holder: Cllr Geddes **Assistant Director:** Keith Gerrard **O & S Panels:** Resources, Community

RAG RATING - AMBER

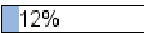
Description	Progress Bar	Start Date	Due Date	Comments
2. Work with partners to do a full funding review of grant arrangements to external organisations, focusing on community associations, and the charitable & voluntary sectors.		01-Apr-2011	31-Mar-2012	Progress in Q1: Delivered funding element in Community Association and Village hall workshops Included funding element in Community Association learning and development programme Further consultation of revised grant allocations Local Strategic Partnership Core Funding Review commenced August 2011.


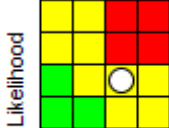
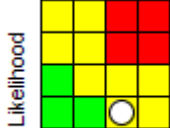
Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that the review does not deliver an outcome/reward based approach for support to organisations.		High - Remote	27-Jul-2011		High – Extremely Remote	Wide consultation on award criteria and monitoring processes.

Corporate Plan 2011-12 - Key Action 03: COMMUNITY RESOURCE CENTRE

Portfolio Holder: Cllr Geddes Assistant Director: Keith Gerrard O & S Panels: Resources, Community

RAG RATING – AMBER

Description	Progress Bar	Start Date	Due Date	Comments	Milestones Description	Milestones Due Date
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.		01-Apr-2011	31-Mar-2012	Progress in Q1: YMCA agreed as preferred partner for project following a tender process. Draft operating agreement produced.	Foyer operational	31-Mar-2012
					Lead on establishing homelessness support & prevention programme (internal and external)	31-Mar-2012
					Opening of centre	31-Jan-2012





Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a financial and reputational risk arising from not being able to lease the new Resource Centre building to an organisation that will deliver the preventative homeless service and dispersed Foyer.		High - Remote	21-Jul-2011		High – Extremely Remote	Joint meetings are taking place with the YMCA to produce an action plan and timeline for the development of the service and establish a management agreement.


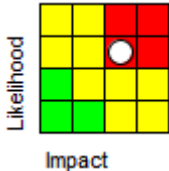
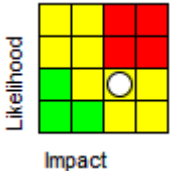
Corporate Plan 2011-12 - Key Action 04: DEVELOP AND DELIVER AN AREA BASED APPROACH TO IMPROVE THE QUALITY OF THE LOCAL ENVIRONMENT

Portfolio Holder: Cllr Bloxham Assistant Director: Angela Culleton O & S Panels: Community, Economy & Environment

RAG RATING - AMBER

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.		19-Jan-2011	31-Mar-2012	PIs timetabled to commence fully in Quarter 2

On Target?	PI Name	PI Description	Quarter 1 Value	Current Target	Short Term Trend	Latest Note
	LE796 Incidents of fly tipping.	Count of actual incidents of fly tipping	72	Not applicable	Improving	Q1 2010/11: 152.
	LE797 Fly Tipping Warning Letters Sent		7	Not applicable		3 more letters sent compared to Q1 2010/11
	CE073 Street lights repaired within seven days		98.87%	94%	Improving	2010/11 annual value
	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%	No change	There were 22 abandoned vehicle reports in Quarter 1. All were inspected and removed where required within 24 hours.




Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that there is a delay in the delivery of new more efficient ways of working due to constraints within the organisation.		High - Reasonably probable	21-Jul-2011		High - Remote	Lean Systems Thinking methodology will be used to identify new ways of working. Project planning, the Project Assurance Group, a communication plan and strategy for Members will help to mitigate this risk.


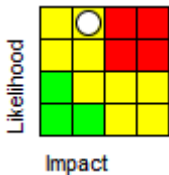
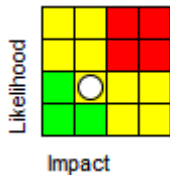
Corporate Plan 2011-12 - Key Action 05: REVIEW OUR WASTE AND RECYCLING SERVICES TO MEETING CUSTOMERS' NEEDS

Portfolio Holder: Cllr Bloxham **Assistant Director:** Angela Culleton **O & S Panels:** Economy & Environment

RAG RATING - AMBER

Description	Progress Bar	Start Date	Due Date	Comments
4. With Cumbria Waste Partners, review our waste and recycling services, making sure our customers' needs are met by the most efficient means.		31-Oct-2010	31-Mar-2012	Progress in Quarter 1: The residual and green waste round review (Phase 1) has been completed and The plastic and card round review (Phase 2) has commenced.

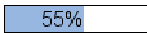
On Target?	PI Name	PI Description	Quarter 1 Value	Current Target	Short Term Trend	Latest Note
	CE011 GovMetric - Waste & Recycling Satisfaction	This measures the satisfaction based on the GovMetric Smilies. Satisfaction rate and is the proportion of users that rate our service as good or average	78.3%	Not applicable	Improving	Based on 46 respondents
	LE102 Corporate Complaints - Local Environment - Refuse & Recycling		1	Not applicable	Improving	7 in Quarter 1 2010/11
	LE192 Percentage of household waste sent for reuse, recycling and composting	The indicator measures percentage of household waste arisings which have been sent by the Authority for reuse, recycling, composting or anaerobic digestion.	50.01%	46.00%	No significant change	April & May figures only.



Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that capacity within existing refuse collection rounds is not be sufficient to cope with future housing developments. The current review of refuse rounds will be unable to add capacity for these future needs.		Marginal - Probable	21-Jul-2011		Marginal - Remote	Further resources will be required to cover additional service requirement.


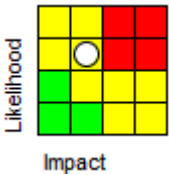
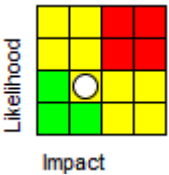
Corporate Plan 2011-12 - Key Action 06: REVIEW THE CONDITIONS AND ACCESS TO OUR MAJOR PARKS AND GREEN SPACES

Portfolio Holder: Cllr Bloxham **Assistant Director:** Angela Culleton **O & S Panels:** Community, Economy & Environment

RAG RATING - AMBER

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.		01-Apr-2011	31-Mar-2012	Progress in Quarter 1: All 8 nominated parks and green spaces gained Green Flag awards. Workshops have been delivered with the aim of building capacity amongst existing Friends groups. A green infrastructure strategy is currently being developed to assist with the assessment and review of major parks and open spaces.


On Target?	PI Name	Current Value	Current Target	Short Term Trend Arrow	Latest Note
	LE053 Number of Green Flags held for Parks & Green Spaces	8	Not applicable	Not applicable	
	LE111 Corporate Complaints - Local Environment - Grounds Team	0	Not applicable	Improving	2 in the whole of 2010/11

Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	External funding is lost due to posts being deleted from the establishment. External funding has been a significant contributor to Council services in recent years, external funding having been sourced by key staff in the Green Spaces team.		Marginal - Reasonably probable	21-Jul-2011		Marginal - Remote	Duties will be reassigned during Transformation so that opportunities for external funding can be maximised.


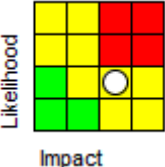
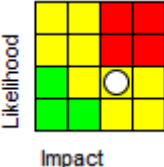

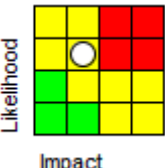
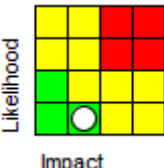
Corporate Plan 2011-12 - Key Action 07: DELIVER COMMUNITY SAFETY PARTNERSHIP PLANS

Portfolio Holder: Cllr Geddes **Assistant Director:** Keith Gerrard **O & S Panels:** Community, Economy & Environment

RAG RATING - AMBER

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.		19 Jan-2011	31-Mar-2012	Progress in Q1: Problem solving groups – Eastern area pilot has reported success. Review is planned for Q2. As part of the Place element of The Riverside Partnership Agreement monitoring programme, a range of issues directly and indirectly related to Community Safety is considered at quarterly meetings.

On Target?	PI Name	Quarter 1 Value	Current Target	Short Term Trend	Latest Note
	CP16 Overall crime levels (number of crimes)	2005	Not applicable	No significant change	Baseline annual figure of 7508. Currently a 3.5% increase on the same period last year.
	CP17 Total number of Anti-Social Behaviour Incidents	1,820	Not applicable	Improving	Decrease of 26% on last year.
	CP22 Total number of Criminal Damage Crimes	423	Not applicable	Improving	4.7% decrease on last year.





Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	All partners are under increasing budgetary pressures – the CDRP plan covers an extensive and stretching range of activities – some of which could potentially be demanding financially.		High - Remote	01-Aug-2011		High - Remote	For 2011/12 the reductions in central funding to the CDRP have been relatively limited, and contributions to the pooled budget have been maintained. This has allowed the CDRP to maintain a plan that is comparable to previous years. However, it has been devised and costed to allow for any reduction in budget that the CDRP has seen. 2012/13 will be much more challenging financially, but the Leadership Group will review options in the later part of 2011 to plan for this.
	There is a risk that the Problem Solving Groups fail to secure the support of key partners and therefore cannot deliver its aims.		Marginal - Reasonably probable	01-Aug-2011		Marginal - Extremely remote	The terms of reference and approach to the Problem Solving Group trial was drawn up after a series of planning workshops with all key partners. These will be revisited as part of the review process


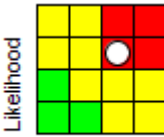
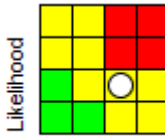
Corporate Plan 2011-12 - Key Action 08: WITH PARTNERS, PROVIDE GOOD QUALITY HOUSING

Portfolio Holder: Cllr Bloxham **Assistant Director:** Keith Gerrard **O & S Panels:** Community

RAG RATING - AMBER

Description	Progress Bar	Start Date	Due Date	Comments
8. Work with partners to support communities and potential new residents by delivering a mix of quality housing choices, focusing on: - 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		21-Jan-2011	31-Mar-2012	Progress in Q1: <ul style="list-style-type: none"> Strategic housing groups fully operational. Internal Housing Development Group and Carlisle Housing Partnership groups:- Housing Market Group, Decent and Healthy Homes Group, Support Vulnerable People. Carlisle's Housing Need and Demand Study completed and results currently being analysed Approximately 50 empty homes back into use Secured funding from the Homes and Communities Agency (HCA) for up to 50 homes at Dalston Avenue

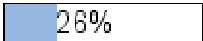
On Target?	PI Name	Quarter 1 Value	Current Target	Short Term Trend	Latest Note
	CP26 Youth homelessness and numbers of young people living in unsuitable accommodation	45	Not applicable	Not applicable	45 young people (16-24) owed a duty by the City Council to secure housing; a further 266 approached the authority for housing advice and assistance. Data source: Carlisle City Council 2010-11
	CE052 Number of households living in temporary accommodation (formally NI 156)	33	34	No significant change	This figure is a snapshot of the number of homeless households in LA arranged temporary accommodation on the last day of the quarter. The temporary accommodation includes: Bed & Breakfast: Hostels, Women's Refuges.
	CE054 Number of homeless people assisted into rehousing	33	34	Improving	
	NI 155 Number of affordable homes delivered (gross)	17	15	Improving	


Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that the actions and challenges within the updated Housing Strategy are not implemented due to financial/capacity issues.	 Likelihood Impact	High - Reasonably probable	02-Aug-2011	 Likelihood Impact	High - Remote	<ul style="list-style-type: none"> Housing Strategy and Action Plan for the period 2011-15 are being developed by 01/09/2011. Development of strategic partnership working and alternative delivery models. Seeking alternative sources of funding and/or different ways of working.


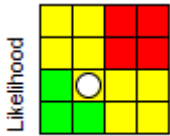
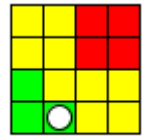
Corporate Plan 2011-12 - Key Action 09: REVIEW THE ROLE OF THE ENTERPRISE CENTRE

Portfolio Holder: Cllr Bowman Assistant Director: Jane Meek O&S Panel: Economy & Environment

RAG RATING – AMBER

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.		01-Oct-2010	31-Mar-2012	Progress in Quarter 1: Review of tenants' leases, performance and management & staffing arrangements under way An Overview and Scrutiny Task & Finish Group has been appointed to oversee the review and Project Initiation Document produced.

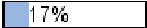
On Target?	PI Name	Quarter 1 Value	Current Target	Short Term Trend	Latest Note
	ED010 % of units available that are let - THE ENTERPRISE CENTRE	73.21%	85%	No significant change	37 units let


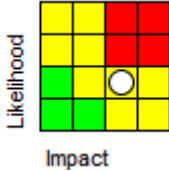
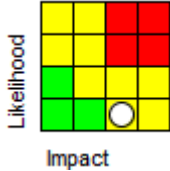
Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that focus and momentum is not maintained and the objectives of the Review are not realised.		Marginal - Remote	28-Jul-2011		Marginal - Extremely remote	Project managing the process to ensure that the Task and Finish Group have all the information required to take the appropriate decisions.

Corporate Plan 2011-12 - Key Action 10: DELIVER ECONOMIC ACTION PLAN

Portfolio Holder: Cllr Bowman **Assistant Director:** Jane Meek **O&S Panels:** Resources and Economic & Environment

RAG RATING - AMBER

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: <ul style="list-style-type: none"> - improving business performance - raising skills and reducing unemployment - supporting growth and investment - growing the low carbon economy - management of public assets 		01-Sep-2011	31-Mar-2012	Progress in Quarter 1: Meeting with Business Link North-West to explore opportunities of support. The new Carlisle Economic Partnership is now leading this action. A business mentoring scheme is now in operation helping new businesses. The City Council is undertaking research into installing photo voltaic cells at the Civic Centre and community centres, as a means generating sustainable energy.






Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	The risk is that the new Economic Development and Enterprise Group fail to become an effective vehicle for delivering the Economic Action Plan.		High - Remote	28-Jul-2011		High - Extremely remote	Establish good working relationships within the Partnership. Provide the necessary support in forms of information, opportunity to discuss, challenge and explore issues in order to ensure the Partnership.


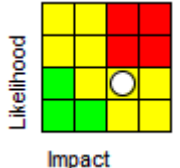
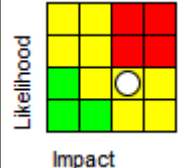

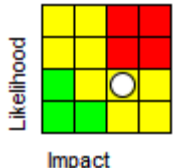
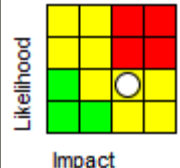
Corporate Plan 2011-12 - Key Action 11: HEALTH IMPROVEMENT

Portfolio Holder: Cllr Geddes Assistant Director: Keith Gerrard O&S Panel: Community

RAG RATING - AMBER

Description	Progress Bar	Start Date	Due Date	Comments
11. Work with partners to achieve the targets in the Healthy City, Health Improvement Action Plan.	<div><div>55%</div></div>	12-May- 2011	31-Mar- 2012	Quarter 1 Progress: Healthy City Health Improvement Action Plan (HCHIAP) agreed and signed off. The non-strategic elements are projects delivered by the Healthy Communities Group.

On Target?	PI Name	Latest Value	Current Target	Short Term Trend	Latest Note
	CP01 Male life expectancy at birth	77.1	Not applicable	Not applicable	Data source: NHS - Carlisle Health Profile 2010 & Cumbria Intelligence Observatory
	CP02 Female life expectancy at birth	81.4	Not applicable	Not applicable	
	CP03 Cancer mortality rate in the under 75s	136	Not applicable	Not applicable	Deaths per 100,000 (Directly Standardised Rate)
	CP04 Cardio vascular mortality rate in the under 75s	103	Not applicable	Not applicable	Data source: NHS - Carlisle Health Profile 2010 & Cumbria Intelligence Observatory
	LE050 Food establishments in the area which are broadly compliant with food hygiene law as a % of total food establishments	91.91%	Not applicable	No significant change	Quarter 1 2011/12





Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that all partners do not agree on actions.		High - Remote	01-Aug-2011		High - Remote	The final HCHIAP was produced and agreed by both the Healthy Communities Group and the Healthy City Steering
	Financial risk regarding HCIAP.		High - Remote	01-Aug-2011		High - Remote	The HCHIAP actions have been deliberately identified to include a range of activity which does not necessarily require capital or revenue budgets.




Corporate Plan 2011-12 - Key Action 12: DEVELOP OPPORTUNITIES FOR CHILDREN AND YOUNG PEOPLE

Portfolio Holder: Cllr Geddes Assistant Director: Keith Gerrard O&S Panel: Community

RAG RATING – GREEN

Description	Progress Bar	Start Date	Due Date	Comments
12. With partners, develop joint and collective opportunities for children and young people to thrive and reach their potential.		01-Apr-2011	31-Mar-2012	Progress in Q1: Youth Exchange to Flensburg Summer activity/Summer Splash programme delivered Play trail new sensory elements commissioned Work with County Council lead safeguarding officer to revised 16 to 18 homelessness protocol is effective and can be consistently delivered through expert group as sub of Safeguarding Board

On Target?	PI Name	Quarter 1 Value	Short Term Trend	Latest Note
	CE049a Number of attendances of Young people using the Multi Use Games Area formal courses at:- a. Melbourne Park	212	Not improving	226 in Quarter 1 2010/11
	CE049b Dale End Road	250	Improving	232 in Quarter 1 2010/11
	CE049c Hammonds Pond	315	Improving	234 in Quarter 1 2010/11 Includes figures for Upperby Gala
	CE049d Raffles	146	Not applicable	Baseline figure


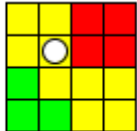
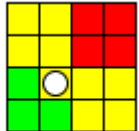

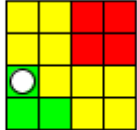
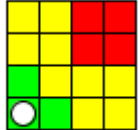

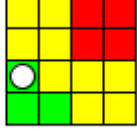
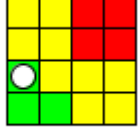
Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that the City Council does not appropriately engage with and support partners in delivering child protection/safeguarding processes and protocols, as well as a range of developmental activities for children and young people.	 Likelihood Impact	High – Extremely Remote	27-Jul-2011	 Likelihood Impact	High – Extremely Remote	- With Partners, set clear targets and plans - Monitor and evaluate on a regular basis - Identify a lead officer with unambiguous responsibility

Corporate Plan 2011-12 - Key Action 13: HIGH QUALITY CUSTOMER SERVICES

Portfolio Holder: Cllr Geddes **Assistant Director:** Keith Gerrard **O&S Panels:** Resources and Community

RAG RATING – AMBER

Description	Progress Bar	Start Date	Due Date	Comments
13. Deliver a Customer Access Strategy and maintain and extend high quality customer services for the Council, our partners and clients.	<div><div>30%</div></div>	01-Apr-2011	31-Mar-2012	Progress in Q1: <ul style="list-style-type: none"> · Draft customer access strategy completed June 2011. · Passport office in situ end July 2011. · Re-design of contact centre complete. · Service improvement project plan complete and approved for local environment and community engagement. Lean systems thinking methodology training complete.






Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	Deliver a Customer Access Strategy which will maintain and extend high quality customer service for the Council, our partners and clients.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Marginal - Reasonably probable	03-Aug-2011	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Marginal - Remote	Full consultation with buy in from stakeholders. Draft strategy complete and ready for further consultation.
	Carlisle City Council to run Cumbria County Council switchboard as a managed service.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Negligible - Remote	03-Aug-2011	<div> <div>Likelihood</div>  <div>Impact</div> </div>	Negligible - Extremely remote	Delivery of Cumbria County Council switchboard by Carlisle City Council. Initial agreement given from JMT to refresh the business case on a managed service basis. All stakeholders eager for this project to work and ICT connect resource ensured.
	Extending the range of partner services which can be accessed from the customer contact centre.	<div> <div>Likelihood</div>  <div>Impact</div> </div>	2 Negligible - Remote	03-Aug-2011	<div> <div>Likelihood</div>  <div>Impact</div> </div>	2 Negligible - Remote	Ongoing work with partners to share assets. Identity and Passport Service in contact centre from 2nd August 2011. Further partnership working being explored with Public Health.


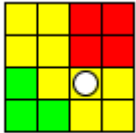
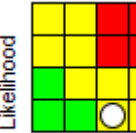
Corporate Plan 2011-12 - Key Action 14: DEVELOP REVENUES & BENEFITS SHARED SERVICE

Portfolio Holder: Cllr Geddes **Assistant Director:** Keith Gerrard **O&S Panels:** Resources and Community

RAG RATING – AMBER

Description	Progress Bar	Start Date	Due Date	Comments
Develop our shared Revenues and Benefits service via a culture of high performance and customer focus.		01-Apr-2011	31-Mar-2012	Progress in Q1: Shared Service Review programme produced and part 1 underway Performance Improvement Plan produced

On Target?	PI Name	Quarter 1 Value	Current Target	Short Term Trend	Latest Note
	CE_RB_001 % of Council Tax collected within year demanded - Carlisle only	29.87%	29.97%	No significant change	
	CE_RB_002 % of National Non Domestic Rates collected within year demanded - Carlisle only	32.5%	33.34%	No significant change	
	CE_RB_003 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	14.23	14.03	No significant change	8,091 change events processed in a total of 115,112 days gives a performance result of 14.23 (115,112 / 8,091 = 14.2271659868). Source: Capita on line stats monitoring. 19/07/11 ET.
	CE_RB_004 Speed of processing - new HB/CTB claims - Carlisle only	25.64	27.00	Improving	Measured in days
	CE_RB_005 Speed of processing - changes of circumstances for HB/CTB claims - Carlisle only	11.43	11.00	No significant change	




Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk of an adverse impact on service delivery, of failure to meet performance targets for our customers	 Likelihood Impact	High - Remote	02-Aug-2011	 Likelihood Impact	High - Extremely remote	Maintaining adequate resource levels, ongoing monitoring and reporting of performance through Joint Operational Board.

Corporate Plan 2011-12 - Key Action 15: DELIVER THE CARLISLE LOCAL DEVELOPMENT FRAMEWORK

Portfolio Holder: Cllr Bowman Assistant Director: Jane Meek O&S Panel: Economy & Environment

RAG RATING – AMBER

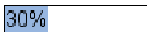
Description	Progress Bar	Start Date	Due Date	Comments
With key partners, develop the Carlisle Local Development Framework (LDF) Core Strategy and the Strategic Housing Land Availability Assessment.	<div><div></div></div> 1%	01-Oct-2010	31-Mar-2012	The LDF is ongoing until the current plan is replaced
CORE STRATEGY	<div><div></div></div> 2%	01-Oct-2010	31-Mar-2012	


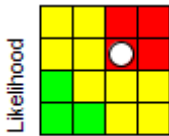
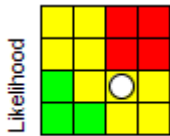
Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments																														
	Ability of the planning policy team to deliver all the required stages of document	<div>Likelihood</div> <table><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr></table> <div>Impact</div>																Marginal - Extremely remote	01-Aug-2011	<div>Likelihood</div> <table><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr></table> <div>Impact</div>																Marginal - Extremely remote	Team briefings to monitor performance and identify risks
	Ability to keep project on track given lengthy timescale	<div>Likelihood</div> <table><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr></table> <div>Impact</div>																Marginal - Remote	01-Aug-2011	<div>Likelihood</div> <table><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr></table> <div>Impact</div>																Marginal - Extremely remote	Team Briefings and monitoring of performance against short term tasks
	Changes by Government to the planning process and stages of document production	<div>Likelihood</div> <table><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr></table> <div>Impact</div>																High - Remote	01-Aug-2011	<div>Likelihood</div> <table><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr><tr><td></td><td></td><td></td><td></td><td></td></tr></table> <div>Impact</div>																High - Extremely remote	Regular monitoring of Government changes and updates to planning

Corporate Plan 2011-12 - Key Action 16: STRATEGIC EMPLOYMENT LAND MANAGEMENT STRATEGY

Portfolio Holder: Cllr Bowman Assistant Director: Jane Meek O&S Panel: Economy & Environment

RAG RATING – AMBER

Description	Progress Bar	Start Date	Due Date	Comments
16. Work with partners to produce a Strategic Employment Land Management Strategy.		01-Apr-2010	31-Mar-2012	Progress in Quarter 1: An assessment of existing Employment Land was conducted by DTZ in 2010. This report has been used as the basis of discussions in the Economic Development and Enterprise Sub group focusing on this action. During the last quarter the views of local businesses have been sought via informal workshops. These views will now be used to develop and commission work (October) to deliver a strategy and action plan. It is likely that this issue will be a priority for the newly formed Carlisle Economic Partnership.



Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that development of designated strategic investment sites are not realised due to lack of strategic direction.		High - Reasonably probable	28-Jul-2011		High - Remote	SMT to provide strategic direction. Completion of strategic employment land strategy Identify priorities, responsible leads, budgets, set timescales for delivery, and a SMART target for each identified site.




Corporate Plan 2011-12 - Key Action 17: TOURISM PARTNERSHIP ACTION PLAN

Portfolio Holder: Cllr Bowman Assistant Director: Jane Meek O&S Panel: Economy & Environment

RAG RATING – AMBER

Description	Progress Bar	Start Date	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: <ul style="list-style-type: none"> tourism and city centre branding events retail, hospitality, tourism and catering skills centre business creation and support 		01-Oct-2010	31-Mar-2012	Progress in 2010/11: 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 which has resulted in the redundancy of the Carlisle Tourism Partnership Manager. Review of future activity is a priority in 2011/12

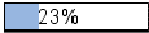
On Target?	PI Name	Quarter 1 Value	Current Target	Short Term Trend	Latest Note
	ED015 % of units available that are let - THE LANES	97.26%	95%	Improving	
	ED016 % of units available that are let - THE MARKET	85.71%	85%	Improving	



Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk of failure of the City Centre bid, should the steering group fail to become an effective vehicle.	 Likelihood Impact	High - Remote	28-Jul-2011	 Likelihood Impact	High - Extremely remote	Maintain good working relationships within the Group Provide the support necessary to allow it to drive the work forward.


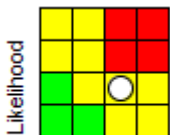


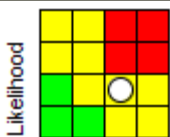
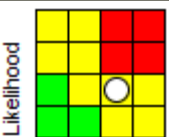

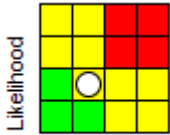
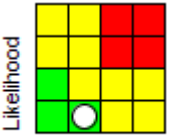
Corporate Plan 2011-12 - Key Action 18: REVIEW APPROACH TO IMPROVING CULTURAL OFFER OF THE CITY

Portfolio Holder: Cllr Ellis Assistant Director: Keith Gerrard O&S Panel: Community

RAG RATING – AMBER

Description	Progress Bar	Start Date	Due Date	Comments
18. With key partners, review our approach to improve the cultural offer of the City through: <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. 		01-Apr-2011	31-Mar-2012	Progress in Q1: Monitoring Tullie House Business Plan underway 2011/12 Q1 targets for Olympic Baton Relay preparation completed Cultural Olympiad negotiation underway

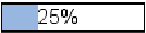
On Target?	PI Name	Quarter 1 Value	Current Target	Short Term Trend	Latest Note
	MI779d VFM - Culture Total - Carlisle Spend £ per head	£83.00	Not applicable	Not improving	2009/10 is latest data available. £88 per head in 2008/09
	CE_CLL029 Carlisle Leisure gym membership numbers	3458	3440	Improving	3356 members at the end of 2010/11

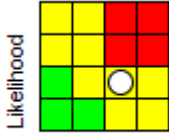
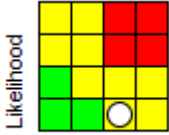
Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that Tullie House trust fails to thrive and reach its potential.	 Likelihood Impact	High - Remote	01-Aug-2011	 Likelihood Impact	High - Remote	Work with the Trust through its board and by effective monitoring and support of its business plan to encourage a strong and sustainable operation.
	There is a risk that progressive and accessible programme of events is not effectively delivered.	 Likelihood Impact	High - Remote	01-Aug-2011	 Likelihood Impact	High - Remote	Thorough forward planning and appropriate resource allocation is put in place so a programme can be delivered directly and/or through partnership working.
	There is a risk that health and physical activity programmes are designed to meet the needs of partners rather than corporate objectives.	 Likelihood Impact	Marginal - Remote	01-Aug-2011	 Likelihood Impact	Marginal - Extremely remote	Ensure that: Corporate targets are included in CLL monitoring framework Strong leadership is provided through contract monitoring procedures and CLL board representation Healthy City objectives are reflected in officer work programmes and CLL monitoring procedures.

Corporate Plan 2011-12 - Key Action 19: LOCAL TRANSPORT PLAN (LTP)

Portfolio Holder: Cllr Bowman **Assistant Director:** Jane Meek **O&S Panel:** Economy & Environment

RAG RATING – AMBER

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.		19-Jan-2011	31-Mar-2012	Progress in Quarter 1: Draft of LTP3 reviewed and approved by Executive and O+S Panels and Cumbria County Council. Submitted to Secretary of State

Traffic Light Icon	Code	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	R_ACP_019a	Secretary of State does not agree with the plan or the implementation plan is not progressed		6 High - Remote	01-Aug-2011		3 High - Extremely remote	Regular updates with County Council officers