

ECONOMY & ENVIRONMENT OVERVIEW AND SCRUTINY PANEL

Panel Report

Public

Date of Meeting: 21 June 2012

Title: CORPORATE PLAN: END OF YEAR PERFORMANCE REPORT

Report of: Policy and Communications Manager

Report reference: PPP 09/12

Summary:

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

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

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

Recommendations:

The 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.

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1. REASON FOR RECOMMENDATIONS

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

2. IMPLICATIONS

Corporate – Measuring the Corporate Plan

Impact assessments

Does the change have an impact on the following?

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

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

Impacts have been considered throughout the year

3. Performance summary

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

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

The economic development key actions have established a number of important plans and projects which have the potential to provide a crucial steer for activity in 2012/13. The most significant of these is the Local Plan. It will provide a basis for taking forward the growth aspirations of the Council. The cultural offer of the city has continued to develop, responding to national opportunities to put Carlisle centre stage.

Our reputation for customer care has brought new partners into our contact centre, proving that a service can still grow in scale and scope despite the financial constraints.

4. Corporate Plan Key Actions Summary

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

Key Action	Director	Portfolio Holder	Progress	Expected Progress	RAG Rating
4. Develop and deliver an area based approach to improve the quality of the local environment	Angela Culleton	Cllr Martlew	90%	On target	Green
5. Review our waste and recycling services to meet customers' needs	Angela Culleton	Cllr Martlew	55%	On target	Green
6. Review the conditions and access to our major parks and green spaces	Angela Culleton	Cllr Martlew	95%	On target	Green
7. Deliver community safety partnership plans	Keith Gerrard	Cllr Riddle	100%	Complete	Green
9. Review the role of the Enterprise Centre	Jane Meek	Cllr Glover	100%	Complete	Green
10. Deliver Economic Action Plan	Jane Meek	Cllr Glover	100%	Complete	Green
15. Deliver the Carlisle Local Development Framework	Jane Meek	Cllr Glover	100%	Complete	Green
16. Strategic Employment Land Management Strategy	Jane Meek	Cllr Glover	100%	Complete	Green
17. Tourism Partnership Action Plan	Jane Meek	Cllr Quilter	96%	On target	Green
19. Local Transport Plan	Jane Meek	Cllr Martlew	100%	Complete	Green

5. Corporate Plan Key Actions

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

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

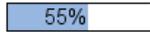
O & S Panels: Community, Economy & Environment

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

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

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

O & S Panel: Economy & Environment

Description	Progress Bar	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)		Quarter 4 concentrated on Element 3 of The Cumbria Enhanced Waste Partnership (EWP project). This about maximising income and obtaining the best price from the sale of recyclables through economies of scale. This is being achieved through partnership working with 3 other Cumbrian districts. An update was provided to and agreed by the Executive on 5 April. The Project will continue as planned in 2012/13. The plastic and card and garden waste round reviews were both completed on time by end March. Minor changes are currently being implemented. Lean Systems Review of replacement receptacles under way.

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.	72.8%	N/A	No significant change	Based on 103 responses
	LE102 Corporate Complaints - Refuse & Recycling		13	NA/	Improving	17 complaints in 2010/11

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

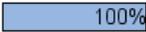
O & S Panel: Economy & Environment, Community

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

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

Key Action 07: DELIVER COMMUNITY SAFETY PARTNERSHIP PLANS

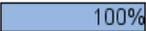
O & S Panel: Economy & Environment, Community

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

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

Key Action 09: REVIEW THE ROLE OF THE ENTERPRISE CENTRE

O & S Panel: Economy & Environment

Description	Progress Bar	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)		The Project Board recently reported findings to Members and a decision was taken on the future management of the Enterprise Centre.

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	ED010 % of units available that are let - THE ENTERPRISE CENTRE	64.29%	85%	No significant change	In the current economic climate, the occupancy target of 85% is no longer a realistic aspiration. It is considered that a new target of 70% would be a more achievable in terms of the level of units let.

Key Action 10: DELIVER ECONOMIC ACTION PLAN

O & S Panel: Resources, Economy & Environment

Description	Progress Bar	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 (Economic Development)		The report on the 'Economic Growth Potential for Carlisle' has been commissioned and scheduled for completion in early 2012/13.

Key Action 15: DELIVER THE CARLISLE LOCAL DEVELOPMENT FRAMEWORK

O & S Panel: Economy & Environment

Description	Progress Bar	Comments
15. With key partners, develop the Carlisle Local Development Framework Core Strategy and the Strategic Housing Land Availability Assessment. (Economic Development)		Milestones completed on target for 2011/12. The remainder of work is scheduled over two years; however the project plan will need to be realigned in light of the National Policy Planning Framework (NPPF).

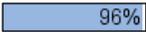
Key Action 16: STRATEGIC EMPLOYMENT LAND MANAGEMENT STRATEGY

O & S Panel: Economy & Environment

Description	Progress Bar	Comments
16. Work with partners to produce a Strategic Employment Land Management Strategy. (Economic Development)		During quarter 4, a Project Development Group was established to lead on the development of potential projects for strategic sites and property during 2012/13.

Key Action 17: TOURISM PARTNERSHIP ACTION PLAN

O & S Panel: Economy & Environment

Description	Progress Bar	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)		This key action is substantially completed apart from projects grant funded by English Heritage Partnership Scheme in Conservation Areas (PSICA). The delivery plan includes the Old Town Hall which will continue into 2012/13.

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	ED015 % of units available that are let - THE LANES	93.2%	95%	No Significant Change	
	ED016 % of units available that are let - THE MARKET	85.7%	85%	No Significant Change	

Key Action 19: LOCAL TRANSPORT PLAN

O & S Panel: Economy & Environment

Description	Progress Bar	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)		The planning element required of the City Council has been completed on time but the finalisation of LTP3 Implementation is now dependent on the County Council. The review of car parking charges was completed and 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.