

COMMUNITY OVERVIEW AND SCRUTINY PANEL

Panel Report

Public

Date of Meeting: 24 November 2011

Title: CORPORATE PLAN: MID YEAR PERFORMANCE REPORT

Report of: Policy and Communications Manager

Report reference: PPP 17/11

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) ratings were 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.

Contact Officers: Steven O’Keeffe
Martin Daley

Ext: 7258
7508

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

.

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 |
| 2. Carry out funding review with partners | Keith Gerrard | Cllr Geddes | 46% | On target | Green |
| 3. Community Resource Centre | Keith Gerrard | Cllr Bloxham | 17% | 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 |
| 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 |
| 8. With partners, provide good quality housing | Keith Gerrard | Cllr Bloxham | 47% | On target | Green |
| 11. Health improvement | Keith Gerrard | Cllr Geddes | 63% | On target | Green |
| 12. Develop opportunities for children and young people | Keith Gerrard | Cllr Geddes | 52% | On target | Green |
| 13. High quality customer services | Keith Gerrard | Cllr Geddes | 50% | On target | Green |
| 14. Develop Revenues and Benefits shared service | Keith Gerrard | Cllr Geddes | 50% | On target | Green |
| 18. Review our approach to improving the cultural offer of the city | Keith Gerrard | Cllr Ellis | 23% | 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. |

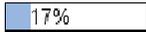
Key Action 02: CARRY OUT FUNDING REVIEW WITH PARTNERS

O & S Panels: Community, Resources

| 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. (Community Engagement) |  | 01-Apr-2011 | 31-Mar-2012 | Progress in Quarter 2: Links to Economic Development & Enterprise Group to be established. New relationships established with Federation of Community Associations and development plan in place. |

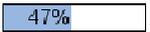
Key Action 03: COMMUNITY RESOURCE CENTRE

O & S Panels: Community, Resources

| 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. (Community Engagement) |  | 1-Apr-2011 | 31-Mar-2012 | Progress in Quarter 2: Building due for completion early January 2012. Round of meetings with YMCA scheduled. | Foyer operational | 31-Mar-2012 |
| | | | | | Lead on establishing homelessness support & prevention programme (internal and external) | 31-Mar-2012 |
| | | | | | Opening of centre | 31-Jan-2012 |

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 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

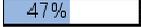
O & S Panel: Economy & Environment, Community

| 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 08: WITH PARTNERS, PROVIDE GOOD QUALITY HOUSING

O & S Panel: Community

| 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 (Community Engagement) |  | 21-Jan-2011 | 31-Mar-2012 | Progress in Quarter 2: 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 Dalton Avenue Draft Housing strategy in preparation. Report to Executive for 31 October. Timetable is for January full Council |

| On Target? | PI Name | Current Value | Current Target | Short Term Trend | Latest Note |
|---|--|---------------|----------------|-----------------------|--|
|  | 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, RSL. |
|  | CE053 No. of empty houses brought back into use | 155 | | Improving | |
|  | CE054 Number of homeless people assisted into rehousing | 33 | 34 | No significant change | |
|  | CE055 Number of affordable homes delivered (gross) | 83 | 34 | Improving | |

Key Action 11: HEALTH IMPROVEMENT

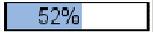
O & S Panel: Community

| Description | Progress Bar | Start Date | Due Date | Comments |
|---|---|-------------|-------------|--|
| 11. Work with partners to achieve the targets in the Healthy City, Health Improvement Action Plan. (Community Engagement) |  | 12-May-2011 | 31-Mar-2012 | Progress in Quarter 2: Healthy Cities Week and received significant media coverage as well as considerable support and attendance at events. |

| On Target? | PI Name | Current Value | Current Target | Short Term Trend | Latest Note |
|---|---|---------------|----------------|-----------------------|-------------|
|  | LE050 Food establishments in the area which are broadly compliant with food hygiene law as a % of total food establishments | 91.44% | N/A | No significant change | |

Key Action 12: DEVELOP OPPORTUNITIES FOR CHILDREN AND YOUNG PEOPLE

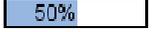
O & S Panel: Community

| 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. (Community Engagement) |  | 01-Apr-2011 | 31-Mar-2012 | Progress in Quarter 2: Youth Exchange to Flensburg Summer activity/Summer Splash programme delivered Play trail new sensory elements commissioned and due to be installed 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 | Current Value | Current Target | Short Term Trend | Latest Note |
|---|---|---------------|----------------|------------------|-----------------------|
|  | CE049a Number of attendances of Young people using the Multi Use Games Area formal courses at:- a. Melbourne Park | 410 | 388 | Improving | |
|  | CE049b Dale End Road | 428 | 388 | Improving | |
|  | CE049c Hammonds Pond | 516 | 402 | Improving | Includes Upperby Gala |
|  | CE049d Raffles | 376 | 350 | Improving | |

Key Action 13: HIGH QUALITY CUSTOMER SERVICES

O & S Panel: Resources, Community

| 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. (Community Engagement) |  | 01-Apr-2011 | 31-Mar-2012 | Progress in Quarter 2: Passport office now bedded in. Bid in to Cumbria Constabulary for City Council contact centre staff to deliver counter service on behalf of the Police. Housing & Council Tax Benefits service now migrated to contact centre. Full training programme in place for customer service staff to learn benefits and benefits staff to learn all other services. This will lead to a single point of contact for delivery of all internal and external services providing efficiencies via economies of scale. |

Key Action 14: DEVELOP REVENUES & BENEFITS SHARED SERVICE

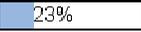
O & S Panel: Resources, Community

| Description | Progress Bar | Start Date | Due Date | Comments |
|--|---|-------------|-------------|--|
| Develop our shared Revenues and Benefits service via a culture of high performance and customer focus. (Community Engagement) |  | 01-Apr-2011 | 31-Mar-2012 | Progress in Quarter 2: Shared Service Review programme produced and part 1 underway. Performance Improvement Plan produced and regularly reviewed. |

| On Target? | PI Name | Current Value | Current Target | Short Term Trend | Latest Note |
|---|--|---------------|----------------|-----------------------|--|
|  | CE_RB_001 % of Council Tax collected within year demanded - Carlisle only | 57.63% | 57.71% | Improving | |
|  | CE_RB_002 % of National Non Domestic Rates collected within year demanded - Carlisle only | 60.62% | 61.24% | Improving | |
|  | CE_RB_003 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events – Carlisle only | 13.59 | 14.51 | Improving | 8,199 change events (1,407 new claims and 6,792 changes in circumstances) processed in a total of 111,385 days (39,226 days and 72,159 days respectively) gives a 2 nd quarter performance result of 13.59 (111,385 / 8,199 = 13.59). Source: Capita on line stats monitoring. 04/10/11. The target for the 2 nd quarter in isolation was 14.51. It is anticipated that performance will align to the annual target of 8.33 by the end of the year. |
|  | CE_RB_004 Speed of processing - new HB/CTB claims - Carlisle only | 27.88 | 27.00 | No significant change | 1,407 New Claims processed in 39,226 days equalling 27.88 days to process new claims i.e. 39,226 / 1,407 = 27.88 days. |
|  | CE_RB_005 Speed of processing - changes of circumstances for HB/CTB claims - Carlisle only | 10.62 | 11.00 | Improving | 6,792 Changes in Circumstances processed in 72,159 days equalling 10.62 days to process changes in circumstances i.e. 72,159 / 6,792 = 10.62 days. |

Key Action 18: REVIEW OUR APPROACH TO IMPROVING THE CULTURAL OFFER OF THE CITY

O & S Panel: Community

| Description | | Progress Bar | Start Date | Due Date | Comments |
|---|--|---|----------------|------------------|--|
| 18. With key partners, review our approach to improve the cultural offer of the City through: § 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. (Community Engagement) | |  | 01-Apr-2011 | 31-Mar-2012 | Progress in Quarter 2: Radio 1 Big Weekend legacy programme established. The City Council is facilitating Carlisle Music City Project |
| On Target? | PI Name | Current Value | Current Target | Short Term Trend | Latest Note |
|  | CE_CLL029 Carlisle Leisure Gym Membership Nos. | 3523 | 3480 | Improving | |
|  | MI779d VFM - Culture Total - Carlisle Spend £ per head | £83.00 | 3480 | Not Improving | 2009/10 is the latest data available and is £5 less than the previous year. |

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.