

COMMUNITY OVERVIEW AND SCRUTINY PANEL

Panel Report

Public

Date of Meeting: 1 September 2011

Title: CORPORATE PLAN: PERFORMANCE REPORT

Report of: Policy and Communications Manager

Report reference: PPP 13/11

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.

For information, the Corporate Risk Register is included in Appendix 2.

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 Officer: Steven O'Keeffe

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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 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

Phase 1 of the Local Environment Transformation is complete with good progress being made in the implementation of the new service in CCTV. The new service has been implemented with related staff changes in progress.

Phase 2 of the transformation includes Lean Systems service reviews currently underway in both Neighbourhoods and Green Spaces and Bereavement Services. The reviews 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 customers. The current performance of a broad range of services in Neighbourhoods and Green Spaces is under review to help to identify key areas for improvement.

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.


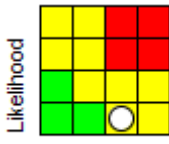
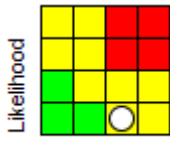
'No significant change' is defined as the current value being within 5% of the value in the previous period.

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.		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


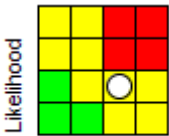

Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that the programme of relationship building and target setting with community and voluntary sector groups is not fully delivered.	 <p>Likelihood</p> <p>Impact</p>	High – Extremely Remote	27-Jul-2011	 <p>Likelihood</p> <p>Impact</p>	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

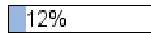
Description	Progress Bar	Start Date	Due Date	Comments
2. Work with partners to do a full funding review of grant arrangements to external organisations, focusing on community associations, and the charitable & voluntary sectors.		01-Apr-2011	31-Mar-2012	Progress in Q1: Delivered funding element in Community 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.


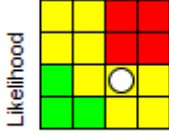
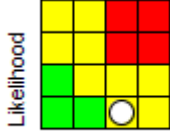
Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that the review does not deliver an outcome/reward based approach for support to organisations.		High - Remote	27-Jul-2011		High - Extremely Remote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


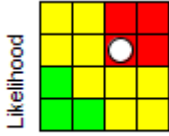
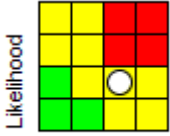
Corporate Plan 2011-12 - Key Action 04: DEVELOP AND DELIVER AN AREA BASED APPROACH TO IMPROVE THE QUALITY OF THE LOCAL ENVIRONMENT

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

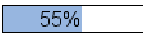
On Target?	PI Name	PI Description	Quarter 1 Value	Current Target	Short Term Trend	Latest Note
	LE796 Incidents of fly tipping.	Count of actual incidents of fly tipping	72	Not applicable	Improving	Q1 2010/11: 152.
	CE073 Street lights repaired within seven days		98.87%	94%	Improving	2010/11 annual value
	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 significant 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.



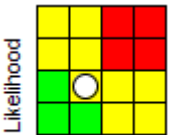
Corporate Plan 2011-12 - Key Action 06: REVIEW THE CONDITIONS AND ACCESS TO OUR MAJOR PARKS AND GREEN SPACES

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.


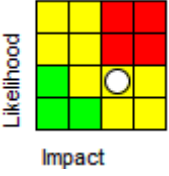
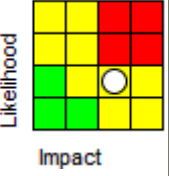

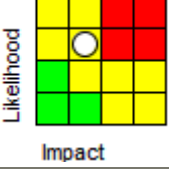
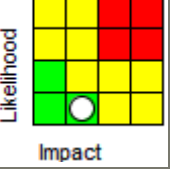
Corporate Plan 2011-12 - Key Action 07: DELIVER COMMUNITY SAFETY PARTNERSHIP PLANS

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


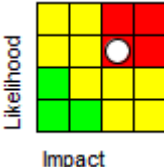
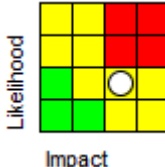
Corporate Plan 2011-12 - Key Action 08: WITH PARTNERS, PROVIDE GOOD QUALITY HOUSING

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

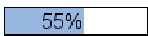
On Target?	PI Name	Quarter 1 Value	Current Target	Short Term Trend	Latest Note
	CE052 Number of households living in temporary accommodation (formally NI 156)	33	34	Not improving	This figure is a snapshot of the number of homeless households in LA arranged temporary accommodation on the last day of the quarter. The temporary accommodation includes: Bed & Breakfast: Hostels, Women's Refuges.
	CE054 Number of homeless people assisted into rehousing	33	34	Not 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.		High - Reasonably probable	02-Aug-2011		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.


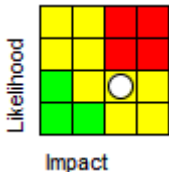
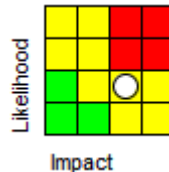

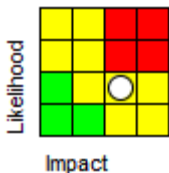
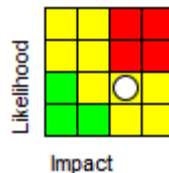
Corporate Plan 2011-12 - Key Action 11: HEALTH IMPROVEMENT

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.		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) Data source: NHS - Carlisle Health Profile 2010 & Cumbria Intelligence Observatory
	CP04 Cardio vascular mortality rate in the under 75s	103	Not applicable	Not applicable	
	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 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



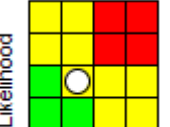

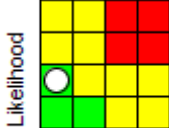
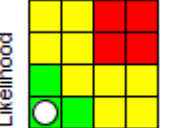


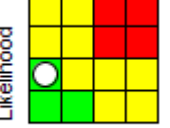
Risk Status	Description	Current Risk Matrix	Current Rating Description	Review Date	Target Risk Matrix	Target Rating Description	Comments
	There is a risk that the City Council does not appropriately engage with and support partners in delivering child protection/safeguarding processes and protocols, as well as a range of developmental activities for children and young people.		High – Extremely Remote	27-Jul-2011		High – Extremely Remote	<ul style="list-style-type: none"> - 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 style="width: 30%; border: 1px solid black; display: inline-block; text-align: center;">30%</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.	 Likelihood Impact	Marginal - Reasonably probable	03-Aug-2011	 Likelihood Impact	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.	 Likelihood Impact	Negligible - Remote	03-Aug-2011	 Likelihood Impact	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.	 Likelihood Impact	2 Negligible - Remote	03-Aug-2011	 Likelihood Impact	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		High - Remote	02-Aug-2011		High - Extremely remote	Maintaining adequate resource levels, ongoing monitoring and reporting of performance through Joint Operational Board.

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.		High - Remote	01-Aug-2011		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.		High - Remote	01-Aug-2011		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.		Marginal - Remote	01-Aug-2011		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.

Appendix 2: Corporate Risk Register end June 2011

Limited Resources	There is a risk that scarce resources are not directed to priority areas within the Council's key objectives of local environment and local economy
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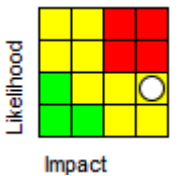
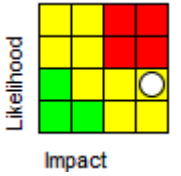
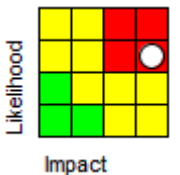
Present and Previous Matrices	Review Dates	Present and Previous Risk Scores	Current Action Status/Control Strategy	Target Risk Matrix
	23-Jun-2011	12	To make sure that the Transformation Programme, and the Medium Term Financial Plan and the Annual Budget are coherently focused toward the appropriate allocation of resources to deliver the organisation's key objectives. It is anticipated that it will take 2 budget cycles to be confident in delivering the required efficiencies. Two year (2011/12 and 2012/13 budgets) RSG settlement is in line with Council projections for transformational savings requirements. <i>SMT met 4/7/11 to begin firming up plans for further savings.</i>	
	08-Mar-2011	12		

Current Impact Description	Critical
Current Likelihood Description	Reasonably probable
Risk Score	12

Target Risk Date	31-Mar-2013
Target Risk Score	8

Managed By	Jason Gooding
Portfolio Holder	Councillor J Mallinson

Strategic Housing Authority	There is a risk that the Council fails to deliver in its role as a strategic housing authority in achieving a balanced housing market.
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Present and Previous Matrices	Review Dates	Present and Previous Risk Scores	Current Action Status/Control Strategy	Target Risk Matrix
	28-Jun-2011	8	<p>The transformation review of Health, Housing and Well Being has now been completed and recruitment to the revised staff structure is <i>almost complete</i>. This includes a focus on housing and homeless services. The Carlisle Strategic Housing Partnership is meeting on a regular basis and remains focused on:</p> <ul style="list-style-type: none"> - Supporting vulnerable and homeless people - Providing decent homes - Developing the housing market 	
	08-Mar-2011	12	<p>These key foci are all working with a full understanding of the current changes in housing capital grants and government welfare reform. The impact of significantly reduced capital resources announced in the 2011/12 RSG settlement on the partnerships' desired outcomes is being addressed. <i>This risk has now reached the target risk score and can be removed from the Corporate Risk Register and will remain focused on the Strategic and Private Housing Operational Risk Register.</i></p>	

Current Impact Description	Critical
Current Likelihood Description	Remote
Risk Score	8

Target Risk Date	31-Mar-2012
Target Risk Score	8

Managed By	Darren Crossley
Portfolio Holder	Councillor Bloxham

Use of Resources and Assets	There is a risk that the Council fails to adequately use resources and assets to stimulate, support and sustain economic growth in the area.
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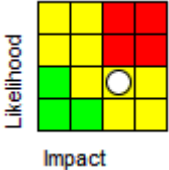
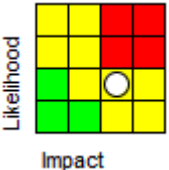
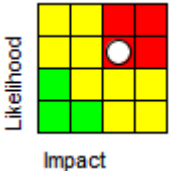
Present and Previous Matrices	Review Dates	Present and Previous Risk Scores	Current Action Status/Control Strategy	Target Risk Matrix
	23-Jun-2011	8	The Asset Management Business Plan was agreed at full Council on 11th Jan 2011. The Deputy Chief Executive is leading on the implementation of the Plan over the next four years. <i>The target risk score has been achieved and this risk can be removed from the Corporate Risk Register and remain on Property Services Operational Risk Register.</i>	
	08-Mar-2011	8		

Current Impact Description	Critical
Current Likelihood Description	Remote
Risk Score	8

Target Risk Date	30-Apr-2011
Target Risk Score	8

Managed By	Jason Gooding
Portfolio Holder	Councillor J Mallinson

Effective and Efficient Neighbourhood services	There is a risk that the Council fails to deliver effective and efficient neighbourhood services, and improve residents' perception of Carlisle through local environment issues.
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Present and Previous Matrices	Review Dates	Present and Previous Risk Scores	Current Action Status/Control Strategy	Target Risk Matrix
	28-Jun-2011	6	The transformation review of Local Environment is ongoing and entering a second phase (phase 1 being focused on the Service Management Team). This review of <i>Neighbourhoods and Green Spaces</i> will develop and implement a cost efficient approach to neighbourhood management with key Council Partners. This work is to be co-ordinated by the Assistant Director (Local Environment). <i>The target risk score has been achieved for this risk and it can therefore be removed from the Corporate Risk Register and remain within an Operational Risk Register within Local Environment Directorate.</i>	
	08-Mar-2011	9		

Current Impact Description	High
Current Likelihood Description	Remote
Risk Score	6

Target Risk Date	31-Mar-2012
Target Risk Score	6

Managed By	Angela Culleton
Portfolio Holder	Councillor Bloxham

Vision for the City	There is a risk that there is no clear consensus/ vision for the City's Economy and no agreed strategy with Partners.
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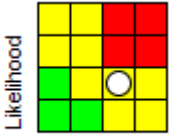
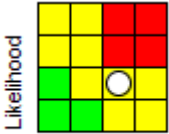
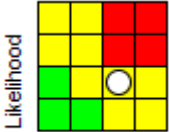
Present and Previous Matrices	Review Dates	Present and Previous Risk Scores	Current Action Status/Control Strategy	Target Risk Matrix
	28-Jun-2011	6	<p><i>The Council has led the redevelopment of the Economic Development and Enterprise Group to form a new Carlisle Enterprise Partnership. This group will now take responsibility for delivering on the key plans for managed growth:</i></p> <ul style="list-style-type: none"> - Improving Business Performance - Supporting Growth and Investment - Growing the Low Carbon Economy - Raising Skills and Reducing Unemployment - Enhancing Quality of Life - Place shaping and connectivity 	
	08-Mar-2011	9		

Current Impact Description	High
Current Likelihood Description	Remote
Risk Score	6

Target Risk Date	31-Mar-2011
Target Risk Score	3

Managed By	Jason Gooding
Portfolio Holder	Councillor Mitchelson

Workforce Planning	There is a risk that the Council is unable to continue to deliver and develop services due to lack of skills/capacity within the workforce
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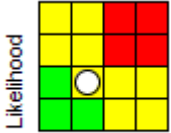
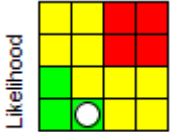
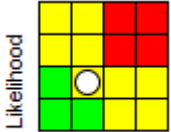
Present and Previous Matrices	Review Dates	Present and Previous Risk Scores	Current Action Status/Control Strategy	Target Risk Matrix
 <p>Likelihood</p> <p>Impact</p>	23-Jun-2011	6	Organisational Development Plan is addressing authority-wide issues; Workforce planning tools are being developed to identify and address current workforce planning issues; Demographic data is being used to support workforce planning. Skills and capacity issues are being addressed through the transformation programme. Learning and development initiatives to support this are ongoing. <i>This risk has achieved its target risk score and can be removed from the Corporate Risk Register and remain on the Chief Executive's Team Operational Risk Register.</i>	 <p>Likelihood</p> <p>Impact</p>
 <p>Likelihood</p> <p>Impact</p>	08-Mar-2011	6		

Current Impact Description	High
Current Likelihood Description	Remote
Risk Score	6

Target Risk Date	30-Sep-2011
Target Risk Score	6

Managed By	Jason Gooding
Portfolio Holder	Councillor Ellis

Community involvement in decision making	There is a risk that communities are not sufficiently engaged in the Transformation programme.
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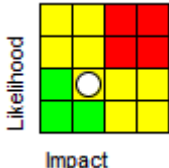
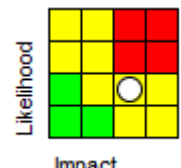
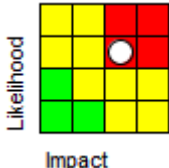
Present and Previous Matrices	Review Dates	Present and Previous Risk Scores	Current Action Status/Control Strategy	Target Risk Matrix
 <p>Likelihood</p> <p>Impact</p>	28-Jun-2011	4	<p>Engagement activity is now taking place with a range of community and charitable organisations who are responding to the current financial issues and assisting with future Council grant policies and budget preparations.</p> <p>The Council is also working with other Local Strategic Partners to establish other mechanisms for engaging local communities e.g. the review of neighbourhood forums.</p>	 <p>Likelihood</p> <p>Impact</p>
 <p>Likelihood</p> <p>Impact</p>	08-Mar-2011	4		

Current Impact Description	Marginal
Current Likelihood Description	Remote
Risk Score	4

Target Risk Date	31-Mar-2011
Target Risk Score	2

Managed By	Keith Gerrard
Portfolio Holder	Councillor Geddes

Supporting Employment	There is a risk that the Council fails to adequately support employers during the economic downturn.
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Present and Previous Matrices	Review Dates	Present and Previous Risk Scores	Current Action Status/Control Strategy	Target Risk Matrix
	28-Jun-2011	4	<i>The Council has now renewed it's relationships with key employers and the Chamber of Commerce. Collectively via the Carlisle Economic Partnership support is being targeted to help local employers to sustain their businesses and plan for growth. This risk has reached its target risk score and can be removed from the Corporate Risk Register and remain focused on the Economic Development Operational Risk Register.</i>	
	08-Mar-2011	9		

Current Impact Description	Marginal
Current Likelihood Description	Remote
Risk Score	4

Target Risk Date	31-Mar-2011
Target Risk Score	6

Managed By	Darren Crossley
Portfolio Holder	Councillor M Bowman