

# **RESOURCES OVERVIEW AND SCRUTINY PANEL**

## ***Panel Report***

### **Public**

**Date of Meeting:** 16 February 2012

**Title:** CORPORATE PLAN: 3<sup>rd</sup> QUARTER PERFORMANCE REPORT

**Report of:** Policy and Communications Manager

**Report reference:** PPP 02/12

### **Summary:**

This is the 3<sup>rd</sup> quarter performance report measuring progress made in delivering 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 24 January and the Key Action Red, Amber, Green (RAG) ratings were assessed by the relevant Director.

The RAG rating and associated progress columns refer to work that is being carried out during 2011/12. It may be that the Key Action will be carried forward into 2012/13 but the rating and percentage is based on this year's activity.

### **Recommendations:**

The Panel is requested to:

1. Consider the performance of the City Council presented in the report with a view to seeking continuous improvement in how the Council delivers its priorities.

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## 1. REASON FOR RECOMMENDATIONS

The purpose of the report is to highlight the 3<sup>rd</sup> Quarter 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?

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

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

Impacts have been considered throughout the year

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### 3. CORPORATE PLAN KEY ACTIONS SUMMARY

The table below summarises what proportion of each Key Action has been completed at the end of December 2011. 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.

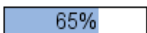
Key Action	Director	Portfolio Holder	Progress	Expected Progress	RAG Rating
1. Working with community based organisations	Keith Gerrard	Cllr Geddes	65%	On target	Green
2. Carry out funding review with partners	Keith Gerrard	Cllr Geddes	65%	On target	Green
3. Community Resource Centre	Keith Gerrard	Cllr Bloxham	50%	On target	Green
10. Deliver Economic Action Plan	Jane Meek	Cllr Bowman	30%	On target	Green
13. High quality customer services	Keith Gerrard	Cllr Geddes	50%	On target	Green
14. Develop Revenues & Benefits Shared Service	Keith Gerrard	Cllr Geddes	75%	On target	Green

## 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.

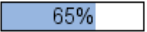
### **Key Action 01: WORKING WITH COMMUNITY BASED ORGANISATIONS**

**O & S Panels:** Community, Economy & Environment, Resources

Description	Progress Bar	Due Date	Comments
1. Review our approach to engaging and working with community based organisations and create new forms of engagement, enterprise and investment. <b>(Community Engagement)</b>		Work on this Key Action scheduled to be continued in 2012/13	<b>Progress in Quarter 3:</b> Community centre training programmes have been developed. All community centres have participated. 50+ groups have been recruited to animate the route of the Olympic Torch Relay. A Music City Event is being developed to be held in June. It is proposed to make this an annual event. A range of corporate and community events have been held including: Armed Forces Day, St Georges Day, Holocaust Day, International Day of Peace, Multi-Cultural Carlisle. As part of the new Trinity games area, and with support from the Community Development Officer (CDO) (Inclusion) a local school and community group, a Facebook diary page is going to be set up. This allows the community to track progress, comment and take ownership of their new facility (due to officially open on 18/1/12). In the interim a community member is ensuring a notice board is kept up to date with information including history of the site that the CDO (Inclusion), the Trinity Area Community Trust and local residents are researching.

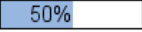
### **Key Action 02: CARRY OUT FUNDING REVIEW WITH PARTNERS**

**O & S Panels:** Community, Resources

Description	Progress Bar	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. <b>(Community Engagement)</b>		31-Mar-2012	<b>Progress in Quarter 3:</b> The Community Development Officer for Enterprise has established new relationships with private and commercial sector around Music City using the new model of engagement. Meetings held with Federation of Community Associations to consider benefits of bulk buying between community centres (economies of scale). Funding sub group established to take this forward together with identifying external funding streams. I.T. hardware roll out to community centres complete and essential training programme delivered to staff. Timetable in place (Feb 2012) for centres to receive further training on updating their websites.


### Key Action 03: COMMUNITY RESOURCE CENTRE

O & S Panels: Community, Resources

Description	Progress Bar	Due Date	Comments
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. <b>(Community Engagement)</b>		31-Mar-2012	<b>Progress in Quarter 3</b> Terms of lease agreed and management agreement under negotiation. YMCA have appointed a centre manager. Stakeholder meetings arranged.

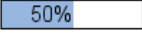
### Key Action 10: DELIVER ECONOMIC ACTION PLAN

O & S Panel: Resources, Economy & Environment

Description	Progress Bar	Due Date	Comments
10. Work with the Economic Development and Enterprise Group to deliver the economic action plan, focusing on: - improving business performance - raising skills and reducing unemployment - supporting growth and investment - growing the low carbon economy - management of public assets <b>(Economic Development)</b>		31-Mar-2012	<b>Progress in Quarter 3:</b> A report is in the process of being commissioned on the 'Economic Growth Potential for Carlisle'. The Carlisle Economic Partnership continues to meet and develop priority actions to improve the economic prosperity of the city district, although progress is slower than expected.

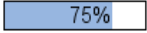
### Key Action 13: HIGH QUALITY CUSTOMER SERVICES






O & S Panel: Resources, Community

Description	Progress Bar	Due Date	Comments
13. Deliver a Customer Access Strategy and maintain and extend high quality customer services for the Council, our partners and clients. <b>(Community Engagement)</b>		Key Action scheduled to continue during 2012/13	<b>Progress in Quarter 3:</b> Cumbria Constabulary have accepted the bid in principle for Carlisle City Council staff to deliver the counter services on behalf of the police. Training schedules are now being drawn up and a multi agency framework has been devised. The framework incorporates information around the areas of partnership working being achieved in the contact centre as well as scope for future partnership working. As part of future working, the DVLA have now been approached as a first step towards asset sharing within the customer contact centre. This has arisen as the current DVLA offices at Kingmoor Park are due to close. Consultation is now taking place regarding this service and we have contacted the DVLA with a proposal to look at shared assets on a cost basis.






## Key Action 14: DEVELOP REVENUES & BENEFITS SHARED SERVICE

O & S Panel: Resources, Community

Description	Progress Bar	Due Date	Comments
Develop our shared Revenues and Benefits service via a culture of high performance and customer focus. <b>(Community Engagement)</b>		Key Action scheduled to continue during 2012/13	<b>Progress in Quarter 3:</b> Significant reduction in backlog of new benefit claims which was caused by IT system problems in Summer 2011. The Shared Service Review is now complete and 12 actions identified for implementation in 2012. The Performance Improvement Plan is now reviewed and updated monthly and discussed at the Joint Operations Board

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	CE_RB_001 % of Council Tax collected within year demanded - Carlisle only	86.05%	86.19%	Improving	
	CE_RB_002 % of National Non Domestic Rates collected within year demanded - Carlisle only	87.18%	88.47%	Improving	
	CE_RB_003 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	14.45	13.96	Not improving	
	CE_RB_004 Speed of processing - new HB/CTB claims - Carlisle only	28.86	27.00	Not improving	
	CE_RB_005 Speed of processing - changes of circumstances for HB/CTB claims - Carlisle only	10.98	10.67	No Significant Change	6,412 Changes in Circumstances processed in 70,427 days equalling 10.98 days to process changes in circumstances i.e. $70,427 / 6,412 = 10.98$ days.

## 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.