



COMMUNITY OVERVIEW AND SCRUTINY PANEL

Committee Report

Public *

Date of Meeting: 25 November 2010

Title: CORPORATE PERFORMANCE MONITORING REPORT, MID-YEAR - APRIL – SEPTEMBER 2010

Report of: Chief Executive's Team

Report reference: PPP 43/10

Summary: The report provides the Panel with the corporate performance for the months April to September 2010. The report is presented in the existing format but also in the proposed future format based around the delivery of the Corporate Plan.

With the replacement of the National Indicator Set and abolition of Comprehensive Area Assessment, Use of Resources and Place Survey, the Council is presented with an excellent opportunity to review performance management across the Authority.

Questions for input required from Overview and Scrutiny:

1. Consider and comment upon the presentation and the content of the Corporate Performance Monitoring Report.
2. Consider the two versions (Appendices 1 and 2) of the Report. The Policy and Performance Team recommends moving to the new version by the end of the year.
3. Consider the option to only report on exceptions (see 2.5). The Policy and Performance Team recommends that only exceptions are reported on a quarterly basis and all areas are reported as part of an annual report.

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1. REASON FOR RECOMMENDATIONS

1.1 To review the performance of the City Council so far in 2010/11 in order to acknowledge success, highlight areas for improvement and with a view to informing the transformation programme, review of services and delivery of the Corporate Plan.

2. BACKGROUND INFORMATION

2.1 Our Corporate Plan and the ongoing process of corporate planning will be the backbone to our approach. The Chief Executive's Team are leading on the communication of the Corporate Plan, linking through the organisation through team appraisals and objectives.

2.2 The key changes are:

- Abolition of the Audit Commission from December 2012.
- Abolition of Comprehensive Area Assessment (CAA)
- Abolition of Use of Resources as the basis of an Organisational Assessment.
- Partial (50%) payment of 2007-10 Local Area Agreement (LAA)
- No payment will be made for the 2008-11 Local Area Agreement
- Replacement of the entire National Indicator Set
- Abolition of the Place Survey

2.3 The key opportunities are:

- Lighter audit arrangements
- Greater influence for residents over local services
- We can determine our own assessment and choose between self assessment / peer challenge or specialist assessment of an area of work
- Members of Overview and Scrutiny and our partners in the Local Strategic Partnership will be pivotal to providing challenge. Accountability will be reinforced through our existing democratic structures.
- Single comprehensive list of all the data we expect local government to provide to national government.
- Develop local, targeted surveys and use other mechanisms to gather information.

2.4 The new report (Appendix 2) contains the standard performance information for the Mid Year Performance Report; however, the structure is different from previous reports. The information is presented through the Corporate Plan key objectives and outcomes for our communities, and performance is measured against actions, performance indicators and risks. This approach provides an overview of the different types of activity the Council is taking to implement the plan and an opportunity to highlight our performance.

2.5 A flag system will be developed for the new version of the report – green for good performance, red for poor performance. A red flag will highlight major challenges facing the Council where an intervention needs to take place to improve performance. A green flag will highlight areas of good practice or where we are achieving excellent outcomes in priority areas. **A full performance report is likely**

to be over 30 pages long, so a recommendation is to report only the flagged corporate actions to significantly reduce the length and detail of the report.

2.6 There are many gaps in this information where activity may not be currently measured or recorded at a corporate level through Covalent. Performance work over the next few months will focus on identifying this activity or developing appropriate measures with Assistant Directors to populate the actions, performance indicators and risks. This will enable the Council to focus on the issues that are of most importance to the authority and develop activity data to report on these issues.

2.7 Despite the abolition of the Local Area Agreement we are proposing to maintain the reporting of relevant and useful NIs as local measures until the end of the financial year. All indicators will be reviewed in January at a Member's Workshop and through consultation with the Portfolio Holder, Overview and Scrutiny Panels, Executive and senior managers.

3. APPENDICES

3.1 Appendix 1 – Existing Format of Mid-Year Performance Report 2010/2011 Year to Date April to September 2010

3.2 Appendix 2 – NEW Format of Mid-Year Performance Report 2010/2011 Year to Date April to September 2010, containing two examples that are relevant to the Community O&S Panel

3.3 Appendix 3 – Summary of Our Corporate Plan 2010-12

APPENDIX 1

Mid-Year Performance Report 2010/2011

Year to Date April to September 2010

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1. Executive Summary

This is the 2010/11 Mid Year Performance Report representing the Council's performance across its priorities, and corporately, over the months April to September 2010 (where available).

In line with the format as agreed at Executive on 15/2/10 (Report PPP 07/10), year on year comparisons are now being made between year to date figures and forecasted end of year values.

The new approach to performance will be based on the Corporate Plan 2010-12, is currently under development.

2. Priorities

2.1 Economy – People, Places and Connections

The number of affordable houses delivered in the second quarter of 2010 is up on the first quarter (40 dwellings compared to 26). The affordable housing completed in this quarter has mostly been for rental 23 (57%) with the remainder 17 (43%) being intermediate (shared equity/ownership and the City Council's low cost home ownership scheme). A high proportion of the rental accommodation has been for supported housing (20 dwellings). All the 40 dwellings completed in the second quarter are located in the urban areas of Carlisle.

2.2 Local Environment – People and Places

The performance of Local Environment indicators in the second quarter of 2010 is generally positive. A significant piece of work is currently being undertaken by the Local Environment Directorate with the aim of reducing fly tipping. The fly tipping action plan focuses on 3 key elements: wider use of enforcement tools, improved access to detection resources, and a 'Fit for Purpose' structure.

3. Service Standards and Shared Services & Partnerships

The majority of the Tullie House and Sports and Recreation indicators show a positive year-on-year change. We are set to hit the stretching targets set for the number of visitors to Tullie House which is a significant turn round from last year.

The crime indicators also continue to show a year-on-year improvement and are all well within target. This reflects very favourably on the successful Crime and Disorder Partnership we are part of.

4. Quality Marks and Measures

Beacon Tennis Site – early in the year the City Council was awarded full Beacon Site Status in recognition of the City Tennis Programme which is co-ordinated through our Sport & Recreation section at Bitts Park. Carlisle is the first in the North West to achieve this status. This is an excellent example of successful partnership working with Carlisle Leisure Ltd and the Lawn Tennis Association.

Tullie House has been awarded the Marsh Award for Museum Learning in the North West.

Benefits Advice Team – in July the Benefits Advice Team were inspected by the Legal Services Commission in connection with being awarded the Quality Mark for General Help Services.

Quest Assessment 2010 - the City Council's Sport & Recreation Section achieved 'excellent' status in this assessment, which took place in July of this year. Quest is the UK Quality Scheme for Sport & Leisure and is a continuous improvement tool used as a framework to deliver key management areas.

Carlisle City Council is the first district council in the county to be judged as an '**Achieving Authority**' against the **Equality Framework for Local Government**. Following a two-day assessment by Peer Assessors appointed by Local Government Improvement and Development, the Council was judged to be taking 'positive action' to address the needs of all communities, including hard-to-reach groups.

5. Consultation Findings

The rolling programme of consultation has provided valuable information on the following areas of work:

- Cultivated Allotment sites

This is the first survey of allotment tenants carried out in Carlisle. The Council was keen to find out how they view the service and how they think it could be improved. The report looked at data generated from responses to a questionnaire circulated to all 626 cultivation site allotment holders. The questionnaire received 287 responses giving a response rate of 45.8%. The confidence intervals at 95% are +/- 4.26%.

The two main reasons for having an allotment are: growing vegetables to feed myself and my family 83% and taking exercise and keeping fit 79%. The three most important factors for the enjoyment of an allotment are: almost all respondents said the peaceful /relaxing atmosphere, with more than three quarters agreeing that the informal exchange of advice and information and over half said it was the chance to make new friends.

Just over one third thought it would be preferable to be self-managed as opposed to direct management from the Council. 36% of those who responded said they would consider being part of an organising committee.

- Rural Broadband

The results are split into two sections: the first section looks at the survey as a whole and the second at Carlisle District postcodes only. There were 441 respondents but not all completed every question. The report has informed a programme of improvements led by Cumbria Association of Local Councils. The survey will be revisited once improvements to rural broadband have been made.

- Community Safety (Panel report)

This countywide survey of member of the Community Voice returned 233 responses for Carlisle, the confidence levels are +/- 6.4 %.

Respondents were significantly less likely to feel safe out after dark - both in their local area (70%) and in their nearest town centre (50%). This was particularly the case in the Carlisle area where only 60% felt safe in their local area after dark.

Panel members were asked the extent to which they agreed or disagreed that the Police and local Councils are dealing with anti-social behaviour and crime issues in their local area. Views were most positive in Carlisle with 59% of respondents agreeing with the statement.

In terms of knowing what to do in a large scale emergency, Carlisle respondents were most likely to feel that they did know what to do in this situation (45%). There was a similar profile of views in relation to whether local Councils were prepared for a large

scale emergency. Carlisle respondents were most confident with 30% suggesting that their local Council was well prepared.

Respondents felt that CCTV deterred crime (70%) and made them feel safer (66%). They also felt CCTV helped the police with their investigations (86%) and helped them to obtain convictions in court (72%).

The biggest anti-social problems identified by respondents was rubbish and litter lying around (47%), people hanging around the streets (34%) and fly tipping (34%). Abandoned or burnt out vehicles were least likely to be considered problems.

Respondents were least confident that an individual reporting an age (59%) or gender (60%) hate crime would be taken seriously. 12% had been a victim of domestic violence that they had chosen not to report.

- Harraby Empowerment Pilot (Harraby Together We Can)

The headline report for the Harraby Empowerment report provides an opportunity to compare the urban pilot's performance against standard questions. A telephone methodology was suggested as the most cost effective way to consult with Harraby residents.

2009 Survey: A total of 357 interviews were carried out in total. This gives a confidence interval of + or – 5.1% at the 95% confidence level.

2010 Survey: The interviewers questioned 422 local residents. This gives a confidence interval of less than + or - 5 % at the 95% confidence level.

Question	2009 Result	2010 Result
Percentage of Harraby residents who think they can influence decisions affecting their local area.	42%	39%
Percentage of residents that are generally prepared to be more involved in the decisions that affect their local area.	26%	28%
Percentage of residents that are prepared to be more involved in the decisions that affect their local area, depending on the issue.	29%	37%
Percentage of residents that are not prepared to get involved in decisions that affect their local area.	39%	32%
Percentage of residents satisfied with their local area as a place to live.	95%	91%

Respondents were asked to what extent do you agree or disagree that the 'Harraby Together We Can' has made a positive difference to Harraby?

Strongly agree and agree 58%
 Neither agree nor disagree 36%
 Disagree or strongly disagree 6%

APPENDIX A: Key to tables

Report Key / Guidance

Annual Target / Traffic Light Icon

These columns show:

- 10/11 Target (set at the start of the year in the Corporate Improvement Plan).
- On Target?: How we will perform against these targets (based on the year-end forecast).
 -  = above target
 -  = within 5% of Target
 -  = target not met
 -  = data/information only PI (no target set)

PI No	Brief Description of Indicator	Portfolio Owners	December 2009	December 2010	2010/11	2010/11 Target	Traffic Light Icon	Direction of Travel	Comments
			09/10 Year to Date	10/11 Year to Date	Year-end Forecast				
LI***								Aim to maximise	
NI***								Aim to minimise	
MI***								Aim to maximise	
GI***								Aim to maximise	

PI No (PI Number)

LI = Local Performance Indicator
 NI = National Indicator
 MI = Management Information
 GI = Geographical information (new performance framework)
Underlined ...Local Area Agreement

Year to Date Figures

These show this years year-to-date figures and the figures from the same period from the last calendar year.

Year End Forecast

This shows a forecast for the performance outturn at the end of the year (based on the current year-to-date figure).

Direction of Travel

This indicates if a larger or smaller figure is better for each indicator.

APPENDIX B

Priorities Performance Economy

Housing and Homes

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
NI 155	Number of affordable homes delivered (gross)	TBC	22	66	65	109	75		Aim to Maximise	Figures for the second quarter for 2010 are up on the first at 40 dwellings. The affordable housing completed in the quarter has mostly been for rental 23 (57%) with the remainder 17 (43%) being intermediate (shared equity/ownership and the City Council's low cost home ownership scheme.) A high proportion of the rental accommodation has been for supported housing – 20 dwellings. All the 40 dwellings completed in the second quarter are located in the urban areas of Carlisle.
NI 156	Number of households living in temporary accommodation	TBC	33	20	26	20	34		Aim to Minimise	Significant improvement on 2009/10
MI 756a	Preventing Homelessness - number of households where homelessness prevented (BV213 Variant)	TBC	33	25	109	100	Information only, no annual target.		Aim to Maximise	Estimate

Local Environment

Highways

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
LI305b	Street lights repaired within seven days - LP5	Councillor Bloxham	98.82%	98.76%	97.81%	98.76%	94.00%		Aim to Maximise	795 out of 805 repaired on time.

Street & Environmental Cleanliness

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
MI796c	Fly Tipping Complaints	Councillor Bloxham	N/A	106	140	196	Info only, no annual target.		Aim to Minimise	Significant increase year-on-year.

Tackling ASB

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
LI317b	Abandoned Vehicles - % removed within 24 hours of required time	Councillor Bloxham	95.24%	100%	79.17%	100%	99.00%		Aim to Maximise	There were 10 abandoned vehicle reports, all were inspected within 24 hours, 3 were removed by our contractor - all within the allotted time allowance

Service Standards – Internal Services

Racial Incidents

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
MI 601i	Racial incidents reported	N/A	0.97	0	0.97	0	Information only, no annual target.		Aim to Minimise	No incidents reported during year to date.
MI 601j	Racial incidents resulting in further action	N/A	100%	N/A	100%	100%	Information only, no annual target.		Aim to Maximise	No incidents reported during year to date.

Sports & Recreation

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
LI357a	Number of attendances of Young people using the Multi Use Games Area formal courses at: - a. Melbourne Park - LP70a	TBC	438	455	873	905	900		Aim to Maximise	Year –on-year increase and on target
LI357b	Number of attendances of Young people using the Multi Use Games Area formal courses at: - b. Dale End Road - LP70b	TBC	435	440	915	890	900		Aim to Maximise	Slightly off target but increase year-on-year
LI357c	Number of attendances of Young people	TBC	584	448	1,005	898	850		Aim to Maximise	Year –on-year decrease but on target

	using the Multi Use Games Area formal courses at: - c. Hammonds Pond - LP70c									
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Tullie House

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
LI310a	Visits to and Use of museums & galleries - All Visits	Councillor Ellis	2,146	2,212	4,282	4,424	4,200		Aim to Maximise	Continuing good performance up on last year by approx 3.5% year to date.
LI310b	Visits to and use of Museums & galleries - Visits in Person	Councillor Ellis	1,324	1,391	2,595	2,782	2,800		Aim to Maximise	Actual visitors up year to date by 5.4% continuing steady performance.
LI310c	Visits to and Use of Museums - School Groups -	Councillor Ellis	5,501	6,013	12,421	12,933	12,500		Aim to Maximise	Pupils up year to date by 9.3% much of which is due to Hub funding.
LI311a	Number of people participating in museums (off-site) community outreach activities - LP71	Councillor Ellis	3,231	5,443	6,463	8,275	8,000		Aim to Maximise	This activity is funded fully by hub funding. Year to date figures are up 68.5%.
LI311b	Number of people taking part in learning activities delivered by the Museum and Arts Service - LP72	Councillor Ellis	149,190	159,158	286,406	296,414	285,000		Aim to Maximise	Year to date figures show an increase of 7% again steady performance.

Shared Services & Partnerships

Carlisle & Eden CDRP

PI No	Brief Description of Indicator	Portfolio Owners	Sept 2009	Sept 2010	2009/10	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
			Year to Date	Year to Date	Value					
GI20CA	Assault with injury rate	TBC	3.9	3.77	6.84	7.54	7.78		Aim to Minimise	This is a priority for the Carlisle and Eden Crime and Disorder Reduction Partnership
LI305a	Recorded criminal damage crimes of per thousand population - LP135	TBC	9.73	8.21	18.44	16.42	21.0		Aim to Minimise	Carlisle and Eden Crime and Disorder Reduction Partnership
LI317a	Recorded incidents of anti social behaviour per thousand population - LP134	TBC	55.96	47.05	101.75	94.1	136.1		Aim to Minimise	Carlisle and Eden Crime and Disorder Reduction Partnership
LI320a	Assault with injury rate (NOT Domestic Violence)	TBC	2.98	2.9	5.51	5.8	6.15		Aim to Minimise	Carlisle and Eden Crime and Disorder Reduction Partnership
LI320b	Assault with injury rate (Domestic Violence)	TBC	0.72	0.59	1.33	1.18	1.63		Aim to Minimise	Carlisle and Eden Crime and Disorder Reduction Partnership

APPENDIX 2

Mid-Year Performance Report 2010/2011

Year to Date April to September 2010



Key Achievements

- **Beacon Tennis Site** – early in the year the City Council was awarded full Beacon Site Status in recognition of the City Tennis Programme which is co-ordinated through our Sport & Recreation section at Bitts Park. Carlisle is the first in the North West to achieve this status. This is an excellent example of successful partnership working with Carlisle Leisure Ltd and the Lawn Tennis Association.
- **Tullie House** has been awarded the Marsh Award for Museum Learning in the North West.
- **Benefits Advice Team** – in July the Benefits Advice Team were inspected by the Legal Services Commission in connection with being awarded the Quality Mark for General Help Services.
- **Quest Assessment 2010** - the City Council's Sport & Recreation Section achieved 'excellent' status in this assessment, which took place in July of this year. Quest is the UK Quality Scheme for Sport & Leisure and is a continuous improvement tool used as a framework to deliver key management areas.
- Carlisle City Council is the first district council in the county to be judged as an 'Achieving Authority' against the **Equality Framework for Local Government**. Following a two-day assessment by Peer Assessors appointed by Local Government Improvement and Development, the council was judged to be taking 'positive action' to address the needs of all communities, including hard-to-reach group.

Key Issues/Risks

Top Three Risks from Corporate Risk Register

The inclusion of the previous and current risk matrices shows the effect that the control strategies have had on risk ratings since the last quarterly update.

1. 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

Current Action Status / Control Strategy

To make sure that the Transformation Programme, and the Medium Term Financial Plan and the Annual Budget are coherently focussed 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.*

2. 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.

Current Action Status / Control Strategy

*Revise the Council's Housing Action Plan to reflect the new Government's approach to housing and current/anticipated local circumstances.
Ensure that the emerging Local Development Framework Core Strategy is aligned to the Housing Action Plan and LSP Economic Development Strategy.*

3. 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.

Current Action Status / Control Strategy

To put in place fit for purpose arrangements for the management of our strategic operation and investment. These will form the subject of the asset management strategy.

Further detail is available in the latest Corporate Risk Register on the Council's website.

Fulfilling the Corporate Plan

Local Environment - People

Key objective

1. Greater local involvement in decision making.
2. Increased sense of mutual respect and consideration

Key outcomes

1. Increased sense of community empowerment and self reliance.
2. Greater satisfaction and pride with the local area

Key action 1 (ACP-LE-001) With key partners develop our approach to supporting a 'big society' across Carlisle – working with existing forums, groups and organisations to create new forms of engagement and enterprise.

Directorate	Community Engagement
Portfolio Holder	To be confirmed (TBC)
Actions	
Special Community Overview & Scrutiny Panel 12 th October 2010	The Assistant Director (Community Engagement) (Mr Gerrard) submitted report CD.20/10 which provided an update on the development of the two Community Empowerment Pilot projects in Harraby and Longtown.
Harraby Empowerment Pilot (Harraby Together We Can) Survey	The head line report for the Harraby Empowerment report provides an opportunity to compare the urban pilot's performance against standard questions. A telephone methodology was suggested as the most cost effective way to consult with Harraby residents. 2009 Survey: A total of 357 interviews were carried out in total. This gives a confidence interval of + or – 5.1% at the 95% confidence level. 2010 Survey: The interviewers questioned 422 local residents. This gives a confidence interval of less than + or - 5 % at the 95% confidence level.

Question	2009 Result	2010 Result
Percentage of Harraby residents who think they can influence decisions affecting their local area.	42%	39%
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Percentage of residents satisfied with their local area as a place to live.	95%	91%

Respondents were asked to what extent do you agree or disagree that the 'Harraby Together We Can' has made a positive difference to Harraby?

Strongly agree and agree 58%
Neither agree nor disagree 36%
Disagree or strongly disagree 6%

Cultivated Allotment sites Survey

Just over one third thought it would be preferable to be self-managed as opposed to direct management from the Council. 36% of those who responded said they would consider being part of an organising committee.

Performance Indicator	PI No	Portfolio Owners	Sept 2009 Year to Date	Sept 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
% of people who feel they can influence decisions in their locality	QoL23 NI 4	TBC	33.5 (2008)	N/A	N/A	N/A	N/A	N/A	Aim to maximise	The 2008 Place Survey is a Carlisle value. The 2009 Tracker Survey provided a countywide update of 28.7%.
Overall/general satisfaction with local area	NI 5	TBC	83.0 (2008)	N/A	N/A	N/A	N/A	N/A	Aim to maximise	The 2008 Place Survey is a Carlisle value. The 2009 Tracker Survey provided a countywide update of 84.7%.
Participation in	NI 6	TBC	20.3	N/A	N/A	N/A	N/A	N/A	Aim to	The 2008 Place Survey is a

regular volunteering ¹			(2008)						maximise	Carlisle value. The 2009 Tracker Survey provided a countywide update of 26.3%.
Risks										
CRR_023	Community involvement in decision making There is a risk that communities are not sufficiently engaged in the Transformation programme. Having a clear engagement strategy so that those decisions that will affect the community are timely and appropriate will mitigate this risk.									
CRR_024	There is a risk that the Council fails to meet Equality framework targets. The comprehensive equality framework is currently being worked on, to be adopted by the Council in preparation for IDeA in October 2010. This will include peer assessment as part of CIEP.									

¹ In order to raise the level of volunteering activity the target focuses on increasing the proportion of regular formal volunteers. Regular formal voluntary activities are defined as taking part at least once a month in the 12 months before the survey. Formal volunteering is defined as giving unpaid help through groups, clubs or organisations, which support social, environmental, cultural or sporting objectives at least once a week or less than once a week but at least once a month.

The text from the Place Survey states: *'We are interested to know about the unpaid help people give. Please think about any group(s), club(s) or organisation(s) that you've been involved with during the last 12 months. That's anything you've taken part in, supported, or that you've helped in any way, either on your own or with others. For example, helping at a youth or day centre, helping to run an event, campaigning or doing administrative work. Please exclude giving money and anything that was a requirement of your job.'*

Economy - People

Key objectives

4. Grow the population of Carlisle
5. Reduce worklessness
6. Improve skills of the workforce

Key outcomes

6. Skilled people in the workforce
7. Prepared for the future needs based on an understanding of the diversity of the workforce

Key action 12 (ACP-E-012) With partners, develop joint and collective opportunities for children and young people to thrive and reach their potential.

Directorate	Community Engagement									
Portfolio Holder	To be confirmed (TBC)									
Actions										
Sport & Recreation Service Plan 2010/11	<p>The Sport & Recreation Sections overall strategic objective is to increase participation and its aims and objectives are targeted towards specific interventions in order to increase participation generically across all sectors of the community and cover the areas of SPAA (Sport & Physical Activity Alliance) network and single system for sport delivery. These include:</p> <ul style="list-style-type: none"> • Generic participation opportunities • Facility Development • Workforce and Volunteer Development • Health Wellbeing and Physical Activity • Sports Specific Development • Social Inclusion • Rural Development 									
Performance Indicator	PI No	Portfolio Owners	Sept 2009 Year to Date	Sept 2010 Year to Date	2009/10 Value	2010/11 Forecast	2010/11 Annual Target	Traffic Light Icon	Direction of Travel	Comments
Number of	LI357a	TBC	438	455	873	905	900		Aim to	Year –on-year increase and on

attendances of Young people using the Multi Use Games Area formal courses at: - a. Melbourne Park - LP70a									Maximise	target
Number of attendances of Young people using the Multi Use Games Area formal courses at: - b. Dale End Road - LP70b	LI357b	TBC	435	440	915	890	900		Aim to Maximise	Slightly off target but increase year-on-year
Number of attendances of Young people using the Multi Use Games Area formal courses at: - c. Hammonds Pond - LP70c	LI357c	TBC	584	448	1,005	898	850		Aim to Maximise	Year –on-year decrease but on target
Risks										
CE Community Engagement Risk Register	CE_OR_003 Community Support Risk Register									

APPENDIX A: Key to tables

Report Key / Guidance

Annual Target / Traffic Light Icon

These columns show:

- 10/11 Target (set at the start of the year in the Corporate Improvement Plan).
- On Target?: How we will perform against these targets (based on the year-end forecast).
 -  = above target
 -  = within 5% of Target
 -  = target not met
 -  = data/information only PI (no target set)

PI No	Brief Description of Indicator	Portfolio Owners	December 2009	December 2010	2010/11	2010/11 Target	Traffic Light Icon	Direction of Travel	Comments
			09/10 Year to Date	10/11 Year to Date	Year-end Forecast				
LI***								Aim to maximise	
NI***								Aim to minimise	
MI***								Aim to maximise	
GI***								Aim to maximise	

PI No (PI Number)

LI = Local Performance Indicator
 NI = National Indicator
 MI = Management Information
 GI = Geographical information (new performance framework)
Underlined...Local Area Agreement

Year to Date Figures

These show this years year-to-date figures and the figures from the same period from the last calendar year.

Year End Forecast

This shows a forecast for the performance outturn at the end of the year (based on the current year-to-date figure).

Direction of Travel

This indicates if a larger or smaller figure is better for each indicator.

Our Corporate Plan 2010-12

Our vision and values

Our vision for Carlisle: "Carlisle is Cumbria's historic, dynamic and successful University City, creating growth opportunities in a sustainable environment with skilled people and international connections in a stunning location."

Our values: Valuing our communities; Committed to providing visible services that are recognised for their quality; Helping to build civic pride; Meeting the needs of all our communities equally and fairly; Fair and equal treatment of our staff; Being a good employer.

Our priorities	Local Environment		Economy		
	People	Places	People	Places	Connections
Our key objectives	<ol style="list-style-type: none"> Greater local involvement in decision making. Increased sense of mutual respect and consideration. 	<ol style="list-style-type: none"> Improvements in the quality of the local environment. 	<ol style="list-style-type: none"> Grow the population of Carlisle. Reduce worklessness. Improve the skills of the workforce. 	<ol style="list-style-type: none"> Revitalise the City Centre and deprived urban and rural communities. 	<ol style="list-style-type: none"> Promote Carlisle as a place to live, visit, study and do business. Improve support for business innovation and growth.
Outcomes for our communities	<ol style="list-style-type: none"> Increased sense of community empowerment and self reliance. Greater satisfaction and pride with the local area. 	<ol style="list-style-type: none"> Less litter, fly-tipping and crime. Reduced perception and incidences of high levels of rowdy and drunk behaviour. Increased sense of community respect for the local environment. 	<ol style="list-style-type: none"> Skilled people in the workforce. Prepared for the future needs based on an understanding of the diversity of the workforce. 	<ol style="list-style-type: none"> Carlisle is Cumbria's historic, dynamic and successful University City. A balanced and progressive housing market providing decent homes for all. 	<ol style="list-style-type: none"> International connections in a stunning location.

Our key actions	<ol style="list-style-type: none"> With key partners develop our approach to supporting a 'big society' across Carlisle, working with existing forums, groups and organisations to create new forms of engagement and enterprise. (Community Engagement) Review our support to social enterprises and community organisations and explore new methods of securing external financing. (Community Engagement) 	<ol style="list-style-type: none"> Develop and deliver an improved area based approach to maintaining and cleaning streets and open spaces, including education and enforcement activities. (Local Environment) Work with partners to deliver the objectives of the Cumbria Strategic Waste Partnership. (Local Environment) With partners and 'friends groups' develop and deliver a plan to sustain major parks and green spaces, including play areas. (Local Environment) Deliver community safety partnership plans with the Police and other key partners. (Community Engagement / Local Environment) Work with our partners to ensure a mix of quality housing is provided to support communities with clear housing choice. (Community Engagement) 	<ol style="list-style-type: none"> Review the role and purpose of Carlisle Enterprise Centre as a base for start up business support. (Economic Development) Provide a strategic leadership and facilitating role to provide programmes focused on reducing health inequality and worklessness. (Community Engagement) Review our approach to working with our education partners to match and deliver appropriate skills and education programmes to meet economic needs. (Economic Development) Review our approach to providing business support due to the emerging Local Enterprise Partnerships. (Economic Development) With partners, develop joint and collective opportunities for children and young people to thrive and reach their potential. (Community Engagement) Maintain and extend high quality customer services for the Council, our partners and clients. (Community Engagement) 	<ol style="list-style-type: none"> With key partners, develop and deliver the Carlisle Local Development Framework and Core Strategy, specifically focusing on: <ul style="list-style-type: none"> delivering a partnership led Employment Land Supply Strategy (including the Council's Strategic Assets) an updated Housing Strategy. (Economic Development/Community Engagement) Develop and deliver Carlisle's contribution to the Cumbria Local and Joint Investment Plans and Regional Growth Fund. (Economic Development) With key partners, and subject to available funding, complete our current public realm projects: <ul style="list-style-type: none"> Roman Frontier Castle Street Old Town Hall (Economic Development) Support the City Centre Partnership to set up a retail led Business Improvement District Company and implement the City Centre action plan. (Economic Development) 	<ol style="list-style-type: none"> Review our approach to the delivery of the Tourism Partnership action plan, focusing on: <ul style="list-style-type: none"> encouraging investment in accommodation and attractions improving the quality of accommodation on offer improving the performance of the conference and meetings sector, the food/drink and retail sector and festivals and events raising the profile of our historic city and its connections with Hadrian's Wall. (Economic Development) Review our approach with key partners 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. (Community Engagement) Work with Cumbria County Council on Local Transport Plan 3 to deliver the vision and outcomes of the plan. (Local Environment / Economic Development)
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Our priorities	Local Environment		Economy		
	People	Places	People	Places	Connections
Our key performance indicators	1. Overall/general satisfaction with local area. (NI 5) 2. Numbers of people volunteering/ Civic participation. (NI 6)	3.Measuring the quality of the local environment through NI 195 and NI 196. 4.Measuring the enforcement actions taken against those who spoil our local environment with fly-tipping and abandoned vehicles. (LI 796b, LI 317b). 5.Satisfaction with keeping public land clear of litter and refuse. (LI 962a) 6.Measuring local waste minimisation through residual household waste per household (KG) and the percentage of household waste sent for reuse, recycling and composting. (NI 191, NI 192) 7.Measuring the service delivery and satisfaction with our highways. (LI 305b, LI 902g, LI 317b) 8.Tackling Anti Social Behaviour (ASB), especially rowdy and drunken behaviour, and the perception of ASB. (NI 17, NI 41)	9. Measuring worklessness and skills across identifiable groups and geographies. (NI 106, NI 146, NI 153, NI 117, NI 110, NI 181) 10.Adult/Children and young people's participation in sport. (NI 8, NI 57) 11.Self reporting measure of people's overall health and wellbeing. (NI 119)	12.Measuring the balance across the housing market. (NI 154, NI 155, NI 156, NI 159, NI 187(i), LI 4, LI 305c) 13.Measuring the time taken to process planning applications. (NI 157a, NI 157b, NI 157c) 14.Measuring the performance of our assets through the National Property Performance Management Initiative. 15.Percentage of units let. (LI 931C1)	16.New business creation and survival rates. 17.Satisfaction with business regulatory services. (NI 171, LI 471,NI 182)

Transformation Programme						
	Learning and Development	Financial analysis and asset review	Management and structural change	Business process re-engineering and migration	Shared services and procurement	
Our actions	1. Establish the training needs created by our transformation programme and secure suitable learning opportunities. (Chief Executive's Team) 2. Deliver a tailored business process/systems thinking training programme to service managers and other key employees. (Chief Executive's Team) 3. Deliver a 'train the trainer' programme to ensure effective use of skills across the Council. (Chief Executive's Team)	4. Do a regular and thorough analysis of spending against our key priorities and across all areas of the authority. (Resources/Chief Executive's Team) 5. Develop and carry out an activity based costing model across appropriate areas of the Council's business. (Resources) 6. Review, and where appropriate, revise income targets to ensure accuracy and effective future target setting. (Resources) 7. Review all service accommodation to deliver efficiencies through a rationalisation programme. (Resources) 8. Develop and deliver the Council's asset management plans for its own estate. (Resources)	9. Deliver a full review of all employee and management structures across the Council to ensure effective allocation of resources. (All) 10.Use this review to set up revised structures by service and directorate. (All)	11.Develop and deliver a full business process improvement programme, taking services in order of priority and potential for greatest efficiency. (Resources) 12.Develop and deliver a programme to move 'front office' services to our Customer Contact Centre and, where possible and cost effective, encouraging customer contact by phone or e-form. (Community Engagement)	13.Continue to deliver shared service arrangements with neighbouring authorities and develop shared/partnering opportunities. (All/Resources) 14.With partners, continue to develop our approach to obtaining services and goods through the most efficient means. (Resources)	
Our key performance indicators		1. Savings to the revenue budget of £5.5million. (NI 179: Increase in value for money gains since 2008/2009) 2. Improved local perception of the authority as providing value for money. (MI 963b) 3. LI472 - % of invoices paid on time. 4. Maximise the amount of occupied accommodation in the Civic Centre. 5. Efficient and effective accommodation for all Council staff and operations. 6. Reduce Civic Centre net building costs to the authority. 7. Increase income from lettings and rents. 8. Identify potential capital receipts from vacated properties.	9. Transformation action plans for each directorate. (5 directorates and 1 team) 10.New organisational structure for each directorate. (5 directorates and 1 team)			