

# **COMMUNITY OVERVIEW AND SCRUTINY PANEL**

## ***Panel Report***

### **Public**

**Date of Meeting:** 09 February 2012

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

**Report of:** Policy and Communications Manager

**Report reference:** PPP 01/12

### **Summary:**

This is the 3<sup>rd</sup> quarter performance report against the 2011/12 Corporate Plan. A summary of the progress made in the delivery of each of the Corporate Plan Key Actions (KA) is in the table in section 3 and further detail is provided (along with relevant performance indicators) in section 4.

The contents of the report were determined at the Senior Management Team meeting on 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> qtr performance of the City Council, acknowledge the key successes of the year so far and identify areas for improvement.

## 2. IMPLICATIONS

Corporate – Measuring the Corporate Plan

### Impact assessments

Does the change have an impact on the following?

<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.

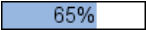
Key Action	Director	Portfolio Holder	Progress	Expected Progress	RAG Rating
1. Working with community based organisations	Keith Gerrard	Cllr Geddes	65%	On target	Green
2. Carry out funding review with partners	Keith Gerrard	Cllr Geddes	65%	On target	Green
3. Community Resource Centre	Keith Gerrard	Cllr Bloxham	50%	On target	Green
4. Develop and deliver an area based approach to improve the quality of the local environment	Angela Culleton	Cllr Bloxham	89%	On target	Green
6. Review the conditions and access to our major parks and green spaces	Angela Culleton	Cllr Bloxham	91%	On target	Green
7. Deliver community safety partnership plans	Keith Gerrard	Cllr Geddes	92%	On target	Green
8. With partners, provide good quality housing	Keith Gerrard	Cllr Bloxham	54%	On target	Green
11. Health improvement	Keith Gerrard	Cllr Geddes	86%	On target	Green
12. Develop opportunities for children and young people	Keith Gerrard	Cllr Geddes	58%	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
18. Review our approach to improving the cultural offer of the city	Keith Gerrard	Cllr Ellis	59%	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.

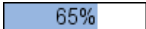
### Key Action 01: WORKING WITH COMMUNITY BASED ORGANISATIONS

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	<p><b>Progress in Quarter 3:</b> Targeted work programme in place to ensure that efforts are focused on localities where there is scope to make a significant impact and where partnership working is clearly defined. New enterprise model developed for the delivery of the Music City offers a new way for the Council to engage and develop its relationship with the private and commercial sector.</p> <p>The torch relay will create lasting economic benefits arising from the creation of a network of around 70 community groups that can be used by the City Council for future events based on an enterprise model of skill sharing, rather than direct funding.</p> <p>Through Rural Partnership structures, the development of a refreshed parish charter is underway supported by jointly developed and agreed working arrangements, reviewed annually by parishes and city council, with specific commitments about the services and support to be delivered by both parties</p> <p>CP 12 lists examples of projects developed through partnership working that support new ways of engagement.</p> <p>Action is progressing as planned.</p>


### 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	<p><b>Progress in Quarter 3:</b> Grant arrangements reviewed for the Law Centre, CAB and CVS.</p> <p>A review of support and grant arrangements linked to community associations is ongoing and will be revisited in 2012/13. Support for small and local charities and non profit making organisations is in part being defined through the rate relief policy. Review of Village halls grants will be informed through work on parish charter (CP1).</p> <p>Support for Neighbourhood Forums maintained at current level of £40,000. Approach to locality working being developed and refined</p>


### 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	<p><b>Progress in Quarter 3</b> Terms of lease agreed and management agreement under negotiation Fortnightly project group meetings taking place to report on progress against leasing and management arrangements; marketing, risk, development and delivery plans. Timetable for centre opening agreed.</p> <p>Action progressing as planned.</p>

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



O & S Panels: Community, Economy & Environment

Description	Progress Bar	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. <b>(Local Environment)</b>		31-Mar-2012	<p><b>Progress in Quarter 3:</b> The Lean Systems review of Neighbourhoods and Green Spaces identified a number of areas for improvement. For example a greater emphasis on planned work, standards and enforcement will reduce the amount of resources required for less efficient, reactive work. Street Cleaning operations will be re-designed, with a new post of Neighbourhoods Manager being created and the city divided into 'East' and 'West' for operational purposes. A City Centre team will be given the task of raising the quality of the public realm in the commercial centre of Carlisle.</p>

On Target?	PI Name	PI Description	Current Value	Current Target	Trend	Latest Note
	LE796 Incidents of fly tipping.	Simple count of actual incidents of Fly Tipping	144	N/A	Improving	224 incidents in first 3 quarters of 2010/11
	CE070 Abandoned Vehicles - % removed within 24 hours of required time	Percentage of abandoned vehicles removed within 24 hours from the point at which the Authority is legally entitled to remove the vehicle	100%	99%	Improving	There have been 56 abandoned vehicle reports in 2011/12 to date. All have been inspected within 24 hours and 10 required removal.


**Corporate Plan 2011-12 - Key Action 06: REVIEW THE CONDITIONS AND ACCESS TO OUR MAJOR PARKS AND GREEN SPACES**  
**O & S Panel: Economy & Environment, Community**




Description	Progress Bar	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. <b>(Local Environment)</b>		31-Mar-2012	<b>Progress in Quarter 3:</b> Green Infrastructure Strategy is now complete in final draft form. The document includes recommendations on spatial distribution and access to green spaces, as well as a consideration of their economic, health and ecological contribution.

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	LE053 Number of Green Flags held for Parks & Green Spaces	8	N/A	No significant change	
	LE111 Corporate Complaints - Grounds Team	0	N/A	Improving	2 in whole of last year

**Key Action 07: DELIVER COMMUNITY SAFETY PARTNERSHIP PLANS**

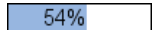
**O & S Panel: Economy & Environment, Community**





Description	Progress Bar	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. <b>(Community Engagement)</b>		31-Mar-2012	<b>Progress in Quarter 3:</b> A special meeting of the CDRP Leadership Group has been convened for the 20th January to determine how the CDRP will be supported and administered in 2012-13 in the absence of dedicated officers. All parties remain committed to the Partnership and are keen to establish a model that can be delivered from within partner's existing structures and resources. The Council's Transformation Programme has reviewed the direct financial contribution the City Council makes to the CDRP. Over the last few years only the NHS and Carlisle City Council have maintained direct grant support to the CDRP's pooled budget. The NHS proposes to remove this next year. The proposals to deliver Transformation savings requirement will see our direct grant support removed. This will protect the Anti-Social Behaviour Assistant post in Carlisle for a further year.

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	CP16 Overall crime levels (number of crimes)	5,812	N/A	No significant change	
	CP17 Total number of Anti-Social Behaviour Incidents	5,605	N/A	Improving	Improvement on the same period last year.
	CP22 Total number of Criminal Damage Crimes	1,243	N/A	Improving	

## Key Action 08: WITH PARTNERS, PROVIDE GOOD QUALITY HOUSING

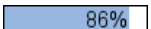
### O & S Panel: Community

Description	Progress Bar	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 <b>(Community Engagement)</b>		Key Action scheduled to continue during 2012/13	<b>Progress in Quarter 3:</b> On the 22 <sup>nd</sup> November 2011, Carlisle City Council hosted a meeting of the Local Strategic Partnership (LSP) on 'The Future of Housing & Development in Carlisle.' Approximately 60 representatives attended the event from a number of statutory, voluntary, private sector and community groups. Presentations on the Housing Needs & Demand Study and the Local Development Framework were given. Representatives split into small working groups to discuss housing and development in Carlisle.  The Housing Strategy will move forward for adoption in Quarter 4.



On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	CE052 Number of households living in temporary accommodation (formally NI 156)	30	34	No significant change	This figure is a snapshot of the number of homeless households in Local Authority arranged temporary accommodation on the last day of December 2011. The temporary accommodation includes: Bed & Breakfast: Hostels, Women's Refuges, RSL.
	CE053 No. of empty houses brought back into use	155	N/A	Improving	2009/10 – 125; 2008/09 - 35
	CE054 Number of homeless people assisted into rehousing	38	34	No significant change	
	CE055 (formally NI 155) Number of affordable homes delivered (gross)	109	34	Improving	A total of 26 dwellings have been built for the 3rd quarter (October to December 2011) - 16 in the urban wards of Carlisle (10 for rental and 6 intermediate ie. shared ownership) and 10 in the rural wards of Carlisle (Brampton area) for rent

## Key Action 11: HEALTH IMPROVEMENT

### O & S Panel: Resources, Economy & Environment

Description	Progress Bar	Due Date	Comments
11. Work with partners to achieve the targets in the Healthy City, Health Improvement Action Plan. <b>(Community Engagement)</b>		31-Mar-2012	<b>Progress in Quarter 3:</b> The Council and partners delivered Carlisle's first Healthy City Week commencing October 17 <sup>th</sup> . Feedback has been very positive and its evaluation document reports it successfully met its intended objectives. All projects identified within the Health Improvement Action Plan for 2011-12 have been advanced. In the coming months the Healthy Communities Group of the Carlisle Partnership will begin work to refresh the plan and identify priority projects for 2012-13. One of the key themes of Carlisle's Healthy City Phase V status is Healthy Living. Through the Healthy Communities Group a project to roll-out cooking sessions within community settings was identified. It was agreed that this initiative would focus on early intervention and would be specifically targeted at parents, family and carers of under 4s living in Carlisle (particularly targeting those areas with a low uptake of the free school meals programme). A small multi-agency task

Description	Progress Bar	Due Date	Comments
			<p>group, led by Carlisle City Council has been formed to take this project forward.</p> <p>To date participants have been invited to attend Carlisle Cooks! Let's get Cooking training. Taking place on the 14th &amp; 15th February 2012, Carlisle City Council's, Environmental Health Department are going to deliver Food Safety training to participants as this is a pre requisite of the Let's get Cooking course. Richard Rose Morton food technology room has been secured as the training venue and methods of evaluating the work are currently being developed.</p> <p>New Hygiene Rating System for Food Businesses is currently being promoted and implemented in time for end of March.</p>





On Target?	PI Name	Quarter 1 Value	Current Target	Trend	Latest Note
	LE109 Corporate Complaints - Local Environment - Food, Health & Safety	0	N/A	No significant change	
	LE050 Food establishments in the area which are broadly compliant with food hygiene law as a % of total food establishments	96.91%	N/A	No significant change	162 Premises inspected in Q3 of which 157 were Broadly Compliant



## Key Action 12: DEVELOP OPPORTUNITIES FOR CHILDREN AND YOUNG PEOPLE

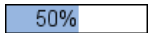
### O & S Panel: Community

Description	Progress Bar	Due Date	Comments
12. With partners, develop joint and collective opportunities for children and young people to thrive and reach their potential. <b>(Community Engagement)</b>	58%	Key Action scheduled to continue during 2012/13	<p><b>Progress in Quarter 3:</b> Structure and leadership of LSP thematic group reviewed. Linkages between new District Delivery Group and Wellbeing team established.</p> <p>Targeted work programme focused on specific localities and partnership working in place. Key achievements include:</p> <ul style="list-style-type: none"> <li>• Delivery of young people's sexual health service in Harraby: City Council, DASH and NHS involved.</li> <li>• Development of Carlisle Cooks project, to improve child nutrition in under4's and reduces obesity. Asset based approach taken to training – with volunteers identified to receive and cascade training to ensure sustainability</li> <li>• Diversionary activities programmes in place within the 5 Multi Use Games Areas.</li> <li>• Training delivered to young people to enable them to gain accredited qualifications and support pathways into employment</li> <li>• Delivery of sports programmes to around 400 CYP – in partnership with sports clubs, CLL</li> <li>• Installation of sensory equipment on the playtrail increasing its accessibility and attractiveness to CYP with disabilities. Carlisle City Council developed the bid for the play trail in consultation with other agencies after children identified the need for a safe route between Bitts Park and the skate park.</li> </ul> <p>Progress on this objective is on target.</p>

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	CE049a Number of attendances of Young people using the Multi Use Games Area formal courses at: - a. Melbourne Park	613	568	Improving	
	CE049b Dale End Road	609	568	Improving	
	CE049c Hammonds Pond	727	582	Improving	Includes Upperby Gala.
	CE049d Raffles	590	450	Improving	

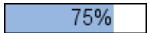
### Key Action 13: HIGH QUALITY CUSTOMER SERVICES






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

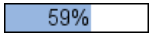
Description	Progress Bar	Due Date	Comments
Develop our shared Revenues and Benefits service via a culture of high performance and customer focus. <b>(Community Engagement)</b>		Key Action scheduled to continue during 2012/13	<b>Progress in Quarter 3:</b> Significant reduction in backlog of new benefit 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	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.

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	claims - Carlisle only				

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






### O & S Panel: Community

Description	Progress Bar	Due Date	Comments
<p>18. With key partners, review our approach to improve the cultural offer of the City through:</p> <ul style="list-style-type: none"> <li>§ the development and delivery of the Tullie House Trust</li> <li>§ key cultural events and programmes</li> <li>§ effective and efficient joint working with Carlisle Leisure and other partners on health and physical activity programmes. <b>(Community Engagement)</b></li> </ul>		<p>Key Action scheduled to continue in 2012/13</p>	<p><b>Progress in Quarter 3:</b>  Radio 1 Big Weekend legacy programme established. The City Council is facilitating Carlisle Music City Project  The Community Development Officer (CDO)(Sport), in partnership with a range of partners, delivered hockey and tennis development scheme. In addition the UCan Shine project, school coaching and after school clubs held. In total approximately 400 young people have been engaged with.  Eighteen sports coaches have been funded since April 2011 through the Go 4 it Coach Development Grant. The grant enables coaches from local sports clubs to apply for money to help pay towards the cost of coaching courses including 2 local coaches in November.  Go 4 it Club Development Grant - Nine local sports clubs have been funded since April 2011 through the Go 4 it Club Development Grant including three clubs in November 2011.  Located at Bitts Park, the Tennis Airdome has been re-erected, enabling the City Tennis Programme to move back into the dome. 137 participants currently attend community tennis activities held weekly at the Airdome under the guidance of Carlisle City Council's Head Tennis Coach.  The CDO (Sport) is working with the Lawn Tennis Association on the Bitts Park Clubmark accreditation renewal. This ensures correct policies, procedures and development opportunities are in place.  A number of corporate events have been held including Holocaust Memorial Day, Culture Bazaar, International Day of Peace.  Olympic Torch Relay - 50+ groups recruited to animate the group. These groups will form the basis for a register of volunteers.  Queens Jubilee – Plans in place to hold tea dances in May 2012. Following this the aim is to encourage as many people as possible to take part in a mass tea dance in the city centre on June 9<sup>th</sup>. Talks have taken place with the Guinness Book of Records to record this event as the largest tea dance in the world.  The Tullie House Trust Business Plan was agreed at Executive and due at Full Council in January.</p>

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	CE_CLL029 Carlisle Leisure Gym Membership Nos.	3510	3520	No significant change	
	CE779 Value for Money - Culture Total - Carlisle Spend £ per	£83.00	N/A	Not Improving	2009/10 is the latest data available and is £5 less

On Target?	PI Name	Current Value	Current Target	Trend	Latest Note
	head				than the previous year.

**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.

## **EMERGING ISSUES**

The following issues are likely to create a significant challenge to our current key actions:

### **Key Action 1**

**Localism Act 2011** will give some new impetus to Key Action 1. Acknowledged in the Budget Proposal under budget discipline:

Service delivery models – As part of the transformation programme, alternative options for service delivery are being considered in order to make significant financial savings whilst still delivering good standards of service. The options under consideration will include shared services and commissioning of services.

To what extent do we want to encourage the community right to challenge? Could we cope with the triggering of multiple procurement exercises?

### **Key Action 2**

The **code of recommended practice on transparency** includes:

- Copies of contracts and tenders to businesses and to the voluntary, community and social enterprise sector.
- Grants to the voluntary community and social enterprise sector should be clearly itemised and listed.

Publishing this information will be a useful step towards becoming more transparent in all our dealings with the third sector. This action will link into the proposed working group on the Cumbria Compact.

### **Key Action 4**

The Local Committee draft Area Plan offers a great opportunity to strengthen the working relationships. Would we consider creating a shared plan for the Carlisle Area Committee and District Council? This would have an impact on Key Action 19 (LPT3).

The budget proposal to provide a non-reoccurring revenue fund for Environment Support Team (£70K) and the continuation of Small Scale Community Budgets (£40K) should be factored into this action.

### **Key Action 7**

Police Reform and Social Responsibility Act 2011 will see a change in partnership arrangements and flow of community safety and substance misuse related grants.

### **Key Action 8**

Will the good news on the New Homes Bonus have an impact on the Housing Strategy?

The success of the HSSA/Allerdale bid for Cumbria will mean new sites and more pitches:

<b>Bidder</b>	<b>Operating Area</b>	<b>Local authority</b>	<b>HCA funding</b>	<b>New/add'l pitches</b>
Chester & District	North West	Cheshire East	£900,000	12
Plus Dane	North West	Cheshire East/West & Chester	£1,260,000	18
HSSA/Allerdale	North West	Cumbria	£1,368,000	40
Plus Dane	North West	Warrington	£560,000	8

#### **Key Action 11**

The launch of the H&WB creates a new Cumbria wide board. We will need to ensure that we are well represented at this board to ensure that Healthy City is given the recognition it deserves.

#### **Key Action 14**

Welfare Reform Bill is going to bring about sweeping reforms. It will place the shared service, housing team & benefits advice under significant pressures as the transition is made locally.