

Report to Executive

Agenda
Item:

A.5

Meeting Date: 13 March 2017
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework YES
Public / Private Public

Title: 3RD QUARTER PERFORMANCE REPORT 2016/17
Report of: Policy and Communications Manager
Report Number: PC 05/17

Purpose / Summary:

This report contains the 3rd quarter performance against the current service standards and a summary of the Carlisle Plan actions 2015-18.

Details of the service standard are in the table in Section 1. The table illustrates the cumulative year to date figure, a month-by-month breakdown of performance and, where possible, an actual service standard baseline that has been established either locally or nationally.

The updates against the actions in the Carlisle Plan follow on from the service standard information in Section 2 and are now aligned to the new Carlisle Plan 'Plan on Page' – see Appendix A.

Recommendations:

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.

Tracking

Executive:	13/3/17
Overview and Scrutiny:	Community Overview & Scrutiny 16/2/17 Resources Overview & Scrutiny 23/2/17 Environment and Economy Overview & Scrutiny 2/3/17
Council:	N/A

1. BACKGROUND

Service standards were introduced at the beginning of 2012/13. They provide a standard in service that our customers can expect from the City Council and a standard by which we can be held to account. The measures of the standard of services are based on timeliness, accuracy and quality of the service we provide in areas that have a high impact on our customers.

Regarding the information on the Carlisle Plan, the intention is to give the Executive a brief overview of the current position without duplicating the more detailed reporting that takes place within the Overview and Scrutiny agendas and Portfolio Holder reports.

2. PROPOSALS

None

3. CONSULTATION

The report was reviewed by the Senior Management Team on 31 January 2017 and considered by the Overview and Scrutiny Panels on the following dates:

Community Overview & Scrutiny 16/2/17

Environment and Economy Overview & Scrutiny 23/2/17

Resources Overview & Scrutiny 2/3/17

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to comment on the 3rd Quarter Performance Report.

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report

Contact Officer: Steven O’Keeffe

Ext: 7258

Appendices None
attached to report:

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers:

- None

CORPORATE IMPLICATIONS/RISKS:

Corporate Support and Resources – Responsible for monitoring customer satisfaction, financial management and for managing high level projects.

Community Services – Responsible for monitoring and reporting on service standards, progress in delivering the Carlisle Plan and for working with teams to develop team service standards for operational use.

Economic Development – Responsible for managing high level projects and team level service standards on a day-to-day basis.

Governance and Regulatory Services – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

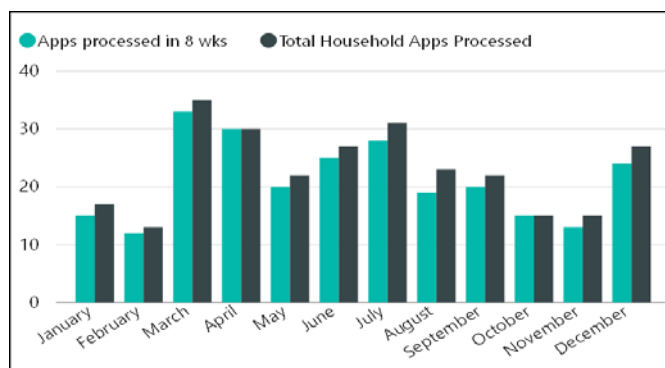
SECTION 1: 2016/17 SERVICE STANDARDS

Percentage of Household Planning Applications processed within eight weeks

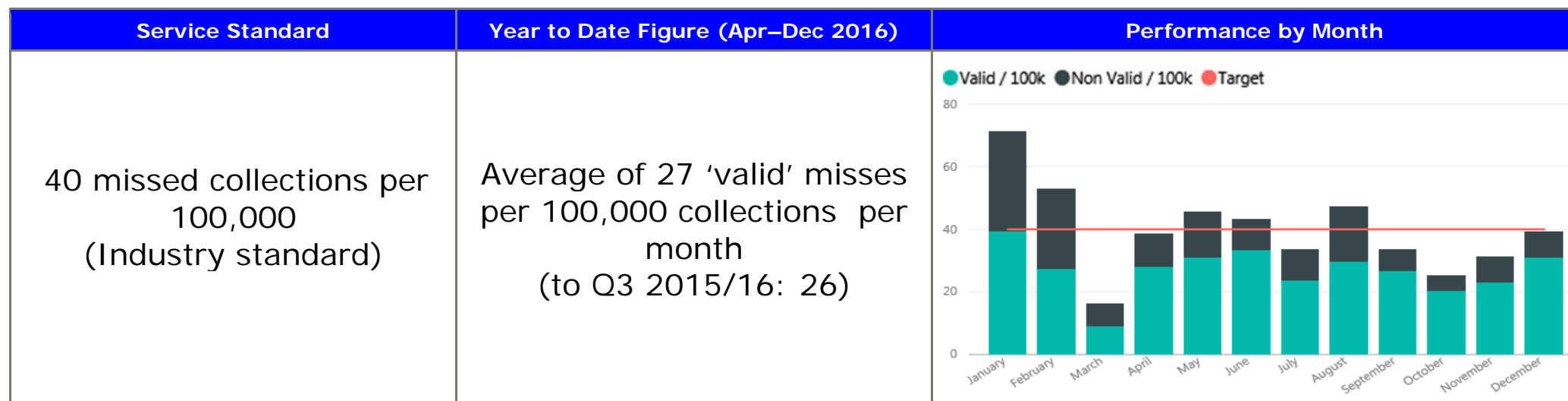
Service Standard	Year to Date Figure (Apr–Dec 2016)	Performance by Month																										
80% (Nationally set target)	91.3% (to Q3 2015/16: 93.9%)	<div><p>Proportion of Household Planning Apps Processed Within 8wks</p><table><thead><tr><th>Month</th><th>Proportion (%)</th></tr></thead><tbody><tr><td>January</td><td>88%</td></tr><tr><td>February</td><td>92%</td></tr><tr><td>March</td><td>94%</td></tr><tr><td>April</td><td>100%</td></tr><tr><td>May</td><td>90%</td></tr><tr><td>June</td><td>92%</td></tr><tr><td>July</td><td>90%</td></tr><tr><td>August</td><td>82%</td></tr><tr><td>September</td><td>90%</td></tr><tr><td>October</td><td>100%</td></tr><tr><td>November</td><td>86%</td></tr><tr><td>December</td><td>88%</td></tr></tbody></table></div>	Month	Proportion (%)	January	88%	February	92%	March	94%	April	100%	May	90%	June	92%	July	90%	August	82%	September	90%	October	100%	November	86%	December	88%
Month	Proportion (%)																											
January	88%																											
February	92%																											
March	94%																											
April	100%																											
May	90%																											
June	92%																											
July	90%																											
August	82%																											
September	90%																											
October	100%																											
November	86%																											
December	88%																											

Contextual Information:

212 household planning applications were processed up to end of Q3 in 2016/17 compared with 214 for the same period last year. The graph below shows the monthly demand and performance over the last twelve months.



Number of missed waste or recycling collections

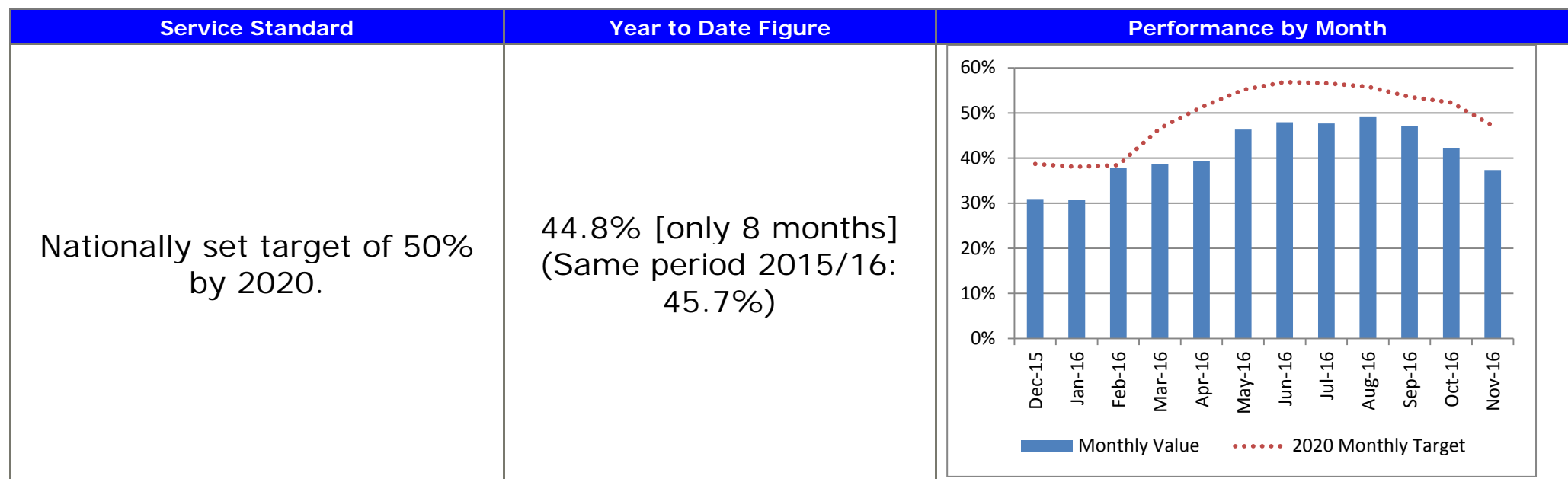


Contextual Information:

Valid misses are where the waste crews have genuinely missed collections despite customers correctly presenting their waste receptacle(s). Non valid reasons are where the customer has reported a missed collection but the Council is actually not at fault e.g. receptacle was not presented at the time of collection, the crew was still on route, recycling was contaminated and so on.

The Council was scheduled to make 1.2million collections during Quarter 3 (October – December 2016). The number of genuine failures per 100,000 for this period was 24 which equates to 290 (0.02%) actual valid missed collections in the quarter.

Percentage of household waste sent for recycling (from kerb-side collections and City Council bring sites)

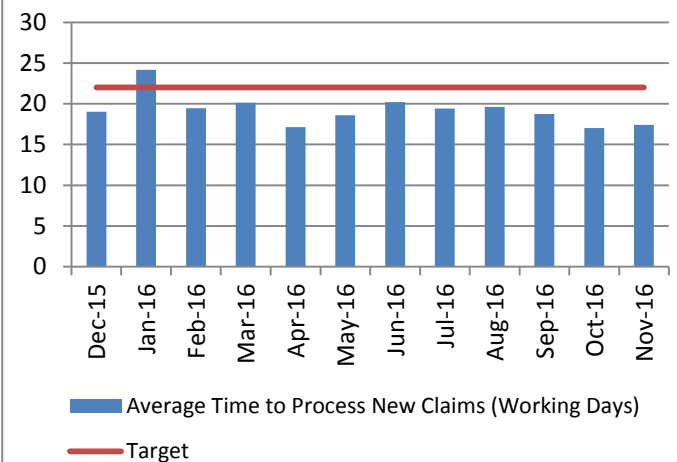


Contextual Information:

As new build properties and remaining rural properties begin to receive a full recycling collection service in the early summer of 2017, it is expected that recycling will increase and refuse will decrease. 2500 extra properties (5%) will receive green box collections and 6000 extra properties (11%) green bags. Garden waste was extended to the majority of new build properties in September 2016 but the full benefit of this will not be realised until the spring.

A key element of the rethinking waste project is also around the promotion of recycling in low participation areas e.g. areas where gull sacks are in operation.

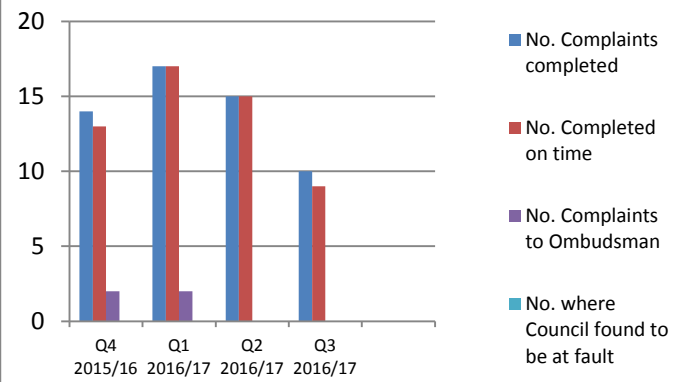
Service Standard: Average number of days to process new benefits claims

Service Standard	Year to Date Figure (Apr–Nov 2016)	Performance by Month																										
New claims should be processed within 22 days to achieve top two quartiles of local authorities	18.5 days (Same period 2015/16 – 16.9 days)	 <table><thead><tr><th>Month</th><th>Average Time to Process New Claims (Working Days)</th></tr></thead><tbody><tr><td>Dec-15</td><td>19</td></tr><tr><td>Jan-16</td><td>24</td></tr><tr><td>Feb-16</td><td>19</td></tr><tr><td>Mar-16</td><td>20</td></tr><tr><td>Apr-16</td><td>17</td></tr><tr><td>May-16</td><td>18</td></tr><tr><td>Jun-16</td><td>20</td></tr><tr><td>Jul-16</td><td>19</td></tr><tr><td>Aug-16</td><td>19</td></tr><tr><td>Sep-16</td><td>18</td></tr><tr><td>Oct-16</td><td>17</td></tr><tr><td>Nov-16</td><td>17</td></tr></tbody></table> <p>■ Average Time to Process New Claims (Working Days) — Target</p>	Month	Average Time to Process New Claims (Working Days)	Dec-15	19	Jan-16	24	Feb-16	19	Mar-16	20	Apr-16	17	May-16	18	Jun-16	20	Jul-16	19	Aug-16	19	Sep-16	18	Oct-16	17	Nov-16	17
Month	Average Time to Process New Claims (Working Days)																											
Dec-15	19																											
Jan-16	24																											
Feb-16	19																											
Mar-16	20																											
Apr-16	17																											
May-16	18																											
Jun-16	20																											
Jul-16	19																											
Aug-16	19																											
Sep-16	18																											
Oct-16	17																											
Nov-16	17																											

Contextual Information:

Between April and November 2016, 2268 new benefit claims were processed.

Service Standard: Percentage of Corporate Complaints dealt with within timescale

Service Standard	Year to Date Figure (Apr–Dec 2016)	Performance by Quarter																									
A full response issued to the customer within 15 days of receipt at each stage.	98% (Same period 2015/16 – 74%)	 <table><caption>Performance by Quarter Data</caption><thead><tr><th>Quarter</th><th>No. Complaints completed</th><th>No. Completed on time</th><th>No. Complaints to Ombudsman</th><th>No. where Council found to be at fault</th></tr></thead><tbody><tr><td>Q4 2015/16</td><td>14</td><td>13</td><td>2</td><td>0</td></tr><tr><td>Q1 2016/17</td><td>17</td><td>17</td><td>2</td><td>0</td></tr><tr><td>Q2 2016/17</td><td>15</td><td>15</td><td>0</td><td>0</td></tr><tr><td>Q3 2016/17</td><td>10</td><td>9</td><td>0</td><td>0</td></tr></tbody></table>	Quarter	No. Complaints completed	No. Completed on time	No. Complaints to Ombudsman	No. where Council found to be at fault	Q4 2015/16	14	13	2	0	Q1 2016/17	17	17	2	0	Q2 2016/17	15	15	0	0	Q3 2016/17	10	9	0	0
Quarter	No. Complaints completed	No. Completed on time	No. Complaints to Ombudsman	No. where Council found to be at fault																							
Q4 2015/16	14	13	2	0																							
Q1 2016/17	17	17	2	0																							
Q2 2016/17	15	15	0	0																							
Q3 2016/17	10	9	0	0																							

Contextual Information:

There were 10 corporate complaints received during the third quarter compared with 7 in the same period last year.

Neither of the complaints escalated to Ombudsman stage in 2016/17 have resulted in the Council being found to be at fault.

Section 2: Carlisle Plan 2015-18 Summary

PRIORITY – Support business growth and skills development to improve opportunities and economic prospects for the people of Carlisle

BUSINESS PROPERTY & INFRASTRUCTURE

The major improvement works to Durrhill industrial estate are complete, apart from minor snagging. The new roads are open and we are in the process of agreeing terms for the disposal of the final development plot on the former Border TV site.

Good progress continues to be made with regards to furthering the objectives of Kingmoor Park Enterprise Zone (EZ), the key purpose of which is to attract new business to the area with a range of business rate discounts and 100% enhanced capital allowance. The EZ Delivery Board are currently finalising an Implementation Plan for the site which is required to be submitted to government by 31st March 2017.

Following a detailed procurement process Chancerygate have been appointed as the City Council's asset managers for Kingstown and Parkhouse industrial estates. Chancerygate is recognised as one of the UK's most successful property companies and has more than 20 years' experience of industrial property asset management and development. They are currently preparing a business plan for the estates which is due for completion in the spring.

STRATEGY & PLANNING

An announcement has been made by the government regarding the funding allocation following the Local Growth Fund 3 bid submitted by the LEP in July 2016. £1m has been allocated to support the redevelopment of the Citadel and improve the train station in Carlisle.

The Carlisle District Local Plan 2015-2030 was adopted by Council on 8th November 2016 following three years of preparatory work including extensive public consultation. It is an essential building block for future development and is the plan against which all planning applications will be determined.

The Local Plan is a key catalyst for growth; however work does not stop with its completion. Further activity to support growth and the economy will continue with:

- Carlisle South Master Plan
- Community Infrastructure Levy
- Supplementary Planning Documents

Following the submission of an expression of interest to include Carlisle South, a broad location identified through the Local Plan which could accommodate up to 10,000 new homes, within the government's Locally Led Garden Village programme in July, the government announced on 2nd January 2017 that Carlisle South (under the name of St. Cuthbert's) had been included in the programme. The programme is attracting significant and widespread national interest. Next steps include putting in place appropriate governance arrangements, exploring delivery options and acting to masterplan the location.

SKILLS DEVELOPMENT

The City Council continues to work closely with public and private sector partners through the Carlisle Economic Partnership (CEP). The two key themes identified in their action plan are skills and infrastructure.

The focus for the CEP over the next 12 months will be to further develop an Economic Action Plan and a Skills Strategy for Carlisle which fits with the Cumbria Strategy and supports key economic opportunities for growth such as the Enterprise Zone and Carlisle Airport.

Engagement with Cumbria Local Enterprise Partnership (Cumbria LEP) and Centre of Nuclear Excellence (CoNE) continues to be vital in supporting the CEP key priorities for Carlisle of Infrastructure, Skills and Housing to help deliver growth.

PRIORITY - Further develop sports, arts and cultural facilities to support the health and wellbeing of our residents.

SERVICE & FACILITIES DEVELOPMENT

The new leisure contract is out to tender and we are awaiting initial responses from the market in February.

Tenders are also out for the reinstatement of the facilities at Stony Holme Golf Course and Sheepmount with the work expected to be completed in summer 2017.

Since its reopening in late September 2016 the Old Fire Station has held 100 events (to end January 2017) and ticket sales have exceeded expectations.

The Tullie House Trust Business Plan 2017-2020 was agreed by Executive in December 2016 following completion of the required democratic process.

All preliminary work to install Wi-Fi in community centres is complete and testing is currently being undertaken.

HEALTHY CITY PROGRAMME

A health grant programme managed by County local area teams has been developed and launched.

We have also worked with partners to deliver healthy eating sessions within Schools across the district and are looking for further funding to ensure the continuation of the programme – 22 local schools have engaged. This is a key area of focus due to the increase in childhood obesity.

The Food City Steering Group continues to plan and work towards hosting a large food event in March and is working with key sector food partners to draw down sponsorship to support the event.

Work is advancing on the priority project on “Workplace health, worklessness and employability.” There are two elements to the project: supporting people in work and getting people into work.

PRIORITY - Continue to improve the quality of our local environment and green spaces so that everyone can enjoy living, working in and visiting Carlisle

RETHINKING WASTE

Work continues on the review of the collection rounds to meet current service demands with flexibility to respond to growth. The routes have been developed using specialist software and drivers and loaders consulted on proposals.

A communication plan and key messages are being reviewed including design and wording for the new calendars, newsletter and Frequently Asked Questions regarding the new recycling service. A key element of this is also around the promotion of recycling in low participation areas e.g. areas where gull sacks are in operation. Officers will be on hand to monitor and offer advice to residents.

Procurement processes have begun for in cab technology / route guidance systems that will integrate with the Council's customer relationship management system and new 'end markets' provider to receive our recycling locally and provide best financial return for the council (currently out for tender).

Processes have also started to return the 'green box' contract back to the Council from 1st March 2017 including TUPE of staff and new vehicles with improved technology to reduce risks.

CITY CENTRE PUBLIC REALM

Work continues to progress in relation to the system of information hubs and finger posts proposed for the City Centre. Cumbria County Council consent has been secured, subject to completing a number of actions including a formal consultation exercise. Technical design work is complete, copy has been finalised and we are working with the signage manufacturer to agree an installation programme to commence upon completion of the above actions and the consideration of any comments received from consultees.

The tenders for Castle Way crossing have been returned and are being assessed. Work is due to commence in the spring, with completion expected by the end of the summer. The County Council have agreed to install speed indication devices on Castle Way for a temporary period to advise motorists that the speed limit is 30mph; this should help address concerns about existing traffic speeds.

QUALITY OF OUR LOCAL ENVIRONMENT

The additional resources used to carry out street cleaning regarding leaf fall has now ceased, provision of the clean-up Carlisle funding has enabled a proactive approach to dealing with this in an efficient and effective way, ensuring standards are achieved. The investment in the mechanical sweepers and additional resources has helped to achieve these efforts, and has enabled works to be prioritised.

PARKS AND OPEN SPACES

The S106 Story Homes funded cycle way development at Crindledyke is out to tender and responses are due by end of February.

Following the recent clean-up of Manor Place allotments in Currock there is now full occupation. Other sites are also becoming community managed such as Mayfield allotments.

Through the Play Area Strategy, the equipment in the following play areas has been repaired or replaced: Clark's Field, Etterby Terrace, Denton Street, Eden Park Crescent and Bitts Park. Bitts Park reopened in October 2016 with new equipment installed following the extensive damage resulting from the December 2015 flooding.

Following an assessment conducted by the Institute of Cemetery and Crematorium Management in autumn 2016, the Council were awarded 'Gold Standard' for the cemeteries.

PRIORITY - Address current and future housing needs to protect and improve residents' quality of life.

AFFORDABLE HOUSING OPPORTUNITIES

The Government's announcement regarding the successful funding bid for St Cuthbert's Garden Village offers significant opportunities for future affordable housing delivery, and the Council has already been contacted by a number of local Housing Associations who would be keen to be involved.

The 'Demonstration Project', on the Council owned site at Beverley Rise, Harraby: Riverside submitted a tender on 'The Chest' on 23 December for development contractors to develop this scheme. The Beverley Rise site would deliver approximately 40 units for affordable rent, in partnership with Riverside and Carlisle College. Students from the College would benefit from practical onsite development training.

Old Brewery Residences, Caldewgate: Impact have now submitted their planning application for to bring redundant ex-student accommodation back into use to deliver a mix of approximately 35 apartments and townhouses for affordable rent. The design would incorporate flood resilience measures.

Two Castles Housing Association have been awarded £660k grant funding, following A successful bid to the Homes and Communities Agency's 'Shared Ownership & Affordable Homes Programme' to deliver 20 affordable homes in Carlisle: 10 for shared ownership and 10 for rent to buy. This is an 'indicative' bid; meaning the development site (or sites) have still to be identified.

EXTRA CARE HOUSING – BRAMBLE COURT, BRAMPTON

Bramble Court, Brampton: a launch event, attended by the Leader of the Council, was held on 16th December for Impact's new 'Extra Care' housing scheme, providing independent accommodation for older residents with care and support needs. All of the properties are for social rent, and 24/ 7 onsite care will be provided by Imagine Independence.

The City Council has worked closely with the scheme provider, Impact Housing Association, Adult Social Care, and Brampton and Beyond Community Trust to

support the delivery of the scheme, as extra care housing is a crucial priority, due to the changing demographics around the ageing population. Brampton and Beyond are upgrading the facilities at their adjoining Irthing Community Centre, including a revamped café and a link corridor between the two schemes to enable residents of Bramble Court to access these community facilities.

PRIORITY – Promote Carlisle regionally, nationally and internationally as a place with much to offer - full of opportunities and potential

TOURISM

The Council successfully delivered the final events of the 2016 programme: the Fireshow and Fireshow Funday and Christmas Light Switch On. All events were delivered to budget and achieved excellent attendance. The LEP funded events were also delivered to budget and in accordance with the funding agreements.

BUSINESS GROWTH

This is best demonstrated by the many projects and initiatives worked on across the district as part of the Carlisle Partnership and Carlisle Ambassadors.

The Ambassadors have influence and directly ‘give a voice’ to Carlisle locally, within Cumbria and further afield.’ Meetings continue to be held quarterly and are regularly attended by over 220 business people. To date 140 organisations have become members; keen to collaborate on projects and support each other to help grow and improve the Carlisle offer. The 2017 programme of Carlisle Ambassadors’ meetings are due to be circulated.

As well as some of the cross-over work carried out with the Carlisle Partnership and the Ambassadors, the City Council continues to work closely with partners through the Carlisle Economic Partnership (CEP) (as mentioned above), the action plan from which sets out actions to address the barriers to growth and support the continued economic prosperity of the district.