

Report to Executive

Agenda
Item:

A.11

Meeting Date: 19 December 2016
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework YES
Public / Private Public

Title: 2nd QUARTER PERFORMANCE REPORT 2016/17
Report of: Policy and Communications Manager
Report Number: PC 26/16

Purpose / Summary:

This report contains the 2nd 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. As many of the key actions contained within the outgoing Carlisle Plan have been completed, actions and projects have recently been refreshed in the 2015-18 Carlisle Plan. Work is continuing on the future report content and the best way of presenting this information to future Executive meetings. The views of the Executive are welcomed as part of this process.

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.
2. Consider future report content with a view to showing progress in delivering the Carlisle Plan and associated City Council performance.

Tracking

Executive:	19/12/16
Overview and Scrutiny:	Community Overview & Scrutiny 24/11/16 Environment and Economy Overview & Scrutiny 01/12/16 Resources Overview & Scrutiny 06/12/16
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 8 November 2016 and considered by the Overview and Scrutiny Panels on the following dates:

Community Overview & Scrutiny 24/11/16

Environment and Economy Overview & Scrutiny 01/12/16

Resources Overview & Scrutiny 06/12/16

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to comment on the 2nd 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:

Chief Executive’s – Responsible for monitoring customer satisfaction and financial management.

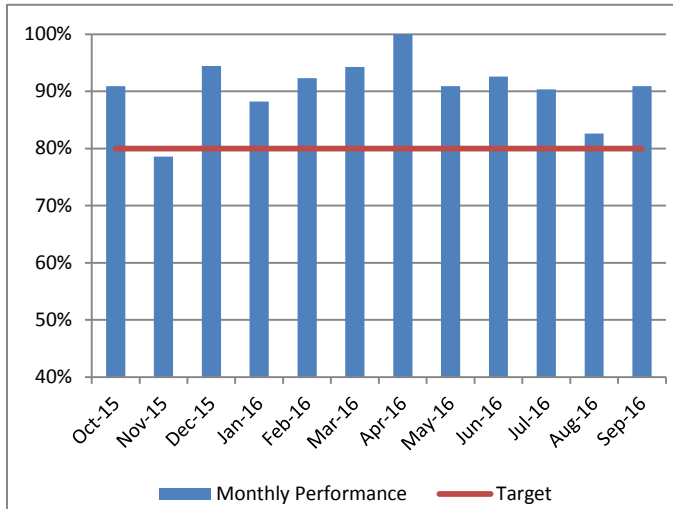
Deputy Chief Executive’s – Responsible for monitoring and reporting on service standards, progress in delivering the Carlisle Plan, and for managing high level projects and team service standards on a day-to-day basis.

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

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

SECTION 1: 2016/17 SERVICE STANDARDS

Service Standard: Percentage of Household Planning Applications processed within eight weeks

Service Standard	Year to Date Figure	Performance by Month																										
80% (Nationally set target)	91.6% (Q2 2015/16: 97.8%)	 <table><caption>Monthly Performance Data</caption><thead><tr><th>Month</th><th>Monthly Performance (%)</th></tr></thead><tbody><tr><td>Oct-15</td><td>91</td></tr><tr><td>Nov-15</td><td>78</td></tr><tr><td>Dec-15</td><td>94</td></tr><tr><td>Jan-16</td><td>88</td></tr><tr><td>Feb-16</td><td>92</td></tr><tr><td>Mar-16</td><td>94</td></tr><tr><td>Apr-16</td><td>100</td></tr><tr><td>May-16</td><td>91</td></tr><tr><td>Jun-16</td><td>93</td></tr><tr><td>Jul-16</td><td>90</td></tr><tr><td>Aug-16</td><td>83</td></tr><tr><td>Sep-16</td><td>91</td></tr></tbody></table>	Month	Monthly Performance (%)	Oct-15	91	Nov-15	78	Dec-15	94	Jan-16	88	Feb-16	92	Mar-16	94	Apr-16	100	May-16	91	Jun-16	93	Jul-16	90	Aug-16	83	Sep-16	91
Month	Monthly Performance (%)																											
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76 household planning applications were processed during Quarter 2 compared with 71 for the same period last year.

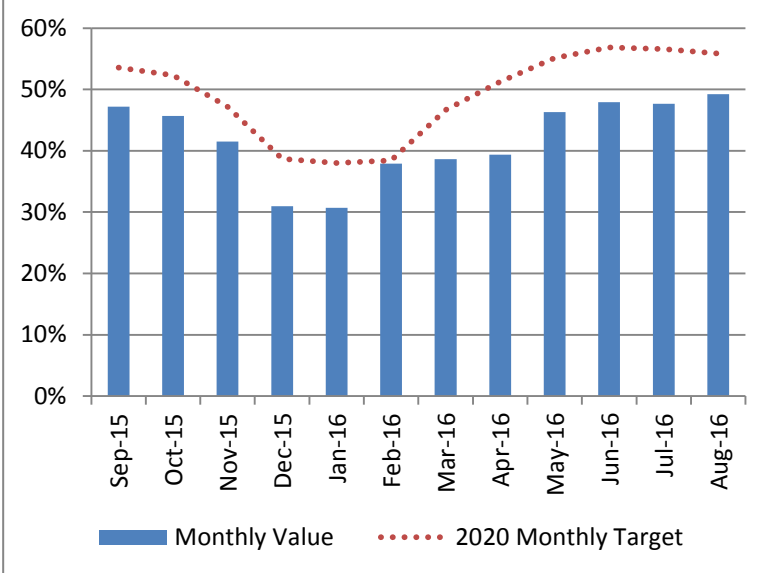
Service Standard: Number of missed waste or recycling collections

Service Standard	Year to Date Figure	Performance by Month																										
40 missed collections per 100,000 (Industry standard)	Average of 40 misses per 100,000 collections per month (Q2 2015/16: 53)	<table><thead><tr><th>Month</th><th>Missed Collections per 100,000</th></tr></thead><tbody><tr><td>Oct-15</td><td>38</td></tr><tr><td>Nov-15</td><td>33</td></tr><tr><td>Dec-15</td><td>26</td></tr><tr><td>Jan-16</td><td>72</td></tr><tr><td>Feb-16</td><td>54</td></tr><tr><td>Mar-16</td><td>45</td></tr><tr><td>Apr-16</td><td>39</td></tr><tr><td>May-16</td><td>45</td></tr><tr><td>Jun-16</td><td>43</td></tr><tr><td>Jul-16</td><td>34</td></tr><tr><td>Aug-16</td><td>47</td></tr><tr><td>Sep-16</td><td>34</td></tr></tbody></table>	Month	Missed Collections per 100,000	Oct-15	38	Nov-15	33	Dec-15	26	Jan-16	72	Feb-16	54	Mar-16	45	Apr-16	39	May-16	45	Jun-16	43	Jul-16	34	Aug-16	47	Sep-16	34
Month	Missed Collections per 100,000																											
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Jul-16	34																											
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The council was scheduled to make 1,237,791 collections during this quarter. The number of failures per 100,000 for the year to date is 40 which equates to approx. 1,000 (0.08%) actual missed collections in the quarter.

The high figure from the same period last year was caused mainly by the cancelled collections and subsequent delays in catching up following the major police incident.

Service Standard: Percentage of household waste sent for recycling (Collected and City Council bring sites)

Service Standard	Year to Date Figure	Performance by Month																																							
Nationally set target of 50% by 2020.	46.2% [only 5 months] (Qtr 2 2015/16: 47.5%)	 <table border="1"> <caption>Monthly Recycling Performance Data</caption> <thead> <tr> <th>Month</th> <th>Monthly Value (%)</th> <th>2020 Monthly Target (%)</th> </tr> </thead> <tbody> <tr><td>Sep-15</td><td>47.5</td><td>50</td></tr> <tr><td>Oct-15</td><td>45.5</td><td>50</td></tr> <tr><td>Nov-15</td><td>41.5</td><td>50</td></tr> <tr><td>Dec-15</td><td>31.0</td><td>50</td></tr> <tr><td>Jan-16</td><td>30.5</td><td>50</td></tr> <tr><td>Feb-16</td><td>38.0</td><td>50</td></tr> <tr><td>Mar-16</td><td>38.5</td><td>50</td></tr> <tr><td>Apr-16</td><td>39.0</td><td>50</td></tr> <tr><td>May-16</td><td>46.0</td><td>50</td></tr> <tr><td>Jun-16</td><td>48.0</td><td>50</td></tr> <tr><td>Jul-16</td><td>47.5</td><td>50</td></tr> <tr><td>Aug-16</td><td>49.0</td><td>50</td></tr> </tbody> </table>	Month	Monthly Value (%)	2020 Monthly Target (%)	Sep-15	47.5	50	Oct-15	45.5	50	Nov-15	41.5	50	Dec-15	31.0	50	Jan-16	30.5	50	Feb-16	38.0	50	Mar-16	38.5	50	Apr-16	39.0	50	May-16	46.0	50	Jun-16	48.0	50	Jul-16	47.5	50	Aug-16	49.0	50
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Up until last month new builds didn't receive a kerbside collection of recycling therefore some residents were placing garden waste and dry recycling into their bins. From September 2016 these properties now receive a kerbside collection of green box and garden waste. Plastic and card will be added in May 2017 along with rural properties who don't receive a kerbside collection where practically possible.

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

Service Standard	Year to Date Figure	Performance by Month																										
Average number of new claims should be processed within 22 days	18.95 days (Q1 2015/16 – 17.9 days)	<table><tr><th>Month</th><th>Monthly Performance (Days)</th></tr><tr><td>Oct-15</td><td>13</td></tr><tr><td>Nov-15</td><td>15</td></tr><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>19</td></tr><tr><td>Jun-16</td><td>20</td></tr><tr><td>Jul-16</td><td>17</td></tr><tr><td>Aug-16</td><td>19</td></tr><tr><td>Sep-16</td><td>20</td></tr></table>	Month	Monthly Performance (Days)	Oct-15	13	Nov-15	15	Dec-15	19	Jan-16	24	Feb-16	19	Mar-16	20	Apr-16	17	May-16	19	Jun-16	20	Jul-16	17	Aug-16	19	Sep-16	20
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Service Standard: Percentage of Corporate Complaints dealt with within timescale

Service Standard	Year to Date Figure	Total Number of CCs per Directorate
A full response issued to the customer within 15 days of receipt at each stage.	100% (Q2 2015/16 – 75%)	Deputy Chief Exec's Team (including Local Environment) – 9 Governance – 0 Economic Development – 3 Resources – 2 Chief Exec's Team – 1

There were 15 corporate complaints received during the first quarter compared with 19 in the same period last year.

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

Local Plan

Major projects under this priority include the development of the Local Plan 2015-2030 which is an essential building block for future development, whether housing or business. The Local Plan is nearing completion following an independent examination and was formally adopted by Council for adoption on the 8th November. 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

Carlisle South

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 Governments Locally Led Garden Village programme was submitted in July. Inclusion in the programme affords access to external support and expertise and priority access to funding.

Durranhill

The major improvement works to Durranhill industrial estate are progressing well. The new access road, Locke Road, is now open and works to widen the original estate road are well underway and nearing completion. Increased occupier interest has been noted on the estate and several long term voids have recently been occupied.

Enterprise Zone

Following the successful bid and the Chancellor's announcement in November 2015, the Carlisle Enterprise Zone was formally established on 1 April 2016. Having an Enterprise Zone shows that Carlisle is business friendly and up for growth. The aim is to attract new business to the area with a range of discounts and 100% enhanced capital allowance for plant and machinery. The Carlisle Enterprise Zone at Kingmoor

Park offers 122ha ready for development and will potentially generate 2,590 jobs over its lifetime. There has been an increase in interest and enquiries in Kingmoor Park since the EZ was announced.

Public Realm - City Centre Orientation

Work continues to progress in relation to the system of information hubs and finger posts proposed for the City Centre. Cumbria County Council consent had been secured, subject to issuing of relevant permits, and the completion of a consultation exercise. Technical design work is complete, copy has been finalised and we are working with the signage manufacturer to agree an installation programme.

Carlisle Economic Partnership

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.

Local Enterprise Partnership

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.

The LEP submitted its bid and shortlist of projects for Local Growth Fund 3 funding to the Government in July 2016. This programme includes support to redevelop the Citadel and improve the train station in Carlisle. An announcement on funding is expected in or around the timing of the Government's Autumn Statement.

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

Healthy City

The Steering Group has developed over the past few months to include representation from Cumbria Partnership NHS Foundation Trust, Children's Services, Adult Services and the County Council Chair of Local Area Committee.

The Carlisle Partnership

The Carlisle Partnership sees organisations from across the public, private, voluntary and community sectors, supporting and developing projects and agendas across the city.

The Carlisle Partnership AGM was held at Harraby Community Centre at the end of September. The agenda focussed on improving place vibrancy and vitality and the benefits of Health in All Policies (HiAP) approach to policy development and finished with a discussion around the key priority areas for the Partnership and some of the issues, challenges and opportunities within the Carlisle district. The event attracted a record number of attendees and received excellent feedback from partners.

Sports Development

The Community Sports Activation Fund project was a success over its 3 year period. In total we engaged 6919 individuals in activity through the project and this was in line with the targets we set. As part of the scheme we delivered initiatives that targeted minority and hard to reach groups. There is nothing outstanding from the project and Sport England are happy with our reporting. Going forward, we are working to understand the new Sport England Strategy to tackle inactivity in the area and we will be working with local partners to ensure we can support future activities.

Harraby Campus Development - Certificate of practical completion has been supplied by Cumbria County Council. The leasehold has been agreed directly between Cumbria County Council and Community Associations.

Arts Development

Following the floods in December 2015 the Old Fire Station has now fully reopened and has a very busy programme of events for the Autumn/Winter period.

The Council is working with partners at Tullie House Museum and Art Gallery and the University of Cumbria to establish a new 'cultural consortium.' This group is still at an embryonic stage but will look to focus on raising the awareness and engagement in cultural opportunities across Carlisle.

The Council is also taking part in the LGA Cultural Peer Challenge Programme. Following an application process in July the Council has been accepted for this new challenge programme. The on-site work will take place in February 2017 and will seek to assist the Council (and partners) in developing the local cultural offer and impact.

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 development of the new rounds and developing options to shape the new service. Recycling of glass, paper and cans is currently collected by four vehicles operated by FCC Ltd. This contract ends on 28 February 2017 and will return to City Council operation from 01 March 2017. From May 2017, the rounds will be merged to create new recycling rounds using a single collection vehicle for glass, cans, paper, plastic and card. This should promote recycling through:

- increased participation - residents who don't already receive a collection will receive the full recycling service
- collection using a single split-back vehicle that should reduce litter / spillages as crews will be tipping into the back of the vehicle rather than sorting into separate compartments.
- simplifying the collection calendars

Promoting Recycling

Neighbourhood Services' Technical Officers continue to promote recycling, particularly in gull sack areas where there is evidence of reduced levels of recycling and increased incidence of side-waste.

As the new changes are introduced, officers will be visible on collection days monitoring levels of participation in recycling and compliance to service standards. Advice as necessary will be given to residents to reduce waste and encourage recycling.

Street Cleaning and Enforcement

Any additional bags (side-waste) not inside the gull sack or bin are currently 'stickered' to advise the resident to take the bags back in until next collection or take them to their nearest Household Waste and Recycling Centre. Properties where bags are not removed within 48 hours are sent a letter offering advice on recycling but also reminding people of the service standards and risk that they could face a fine for littering or fly-tipping. When evidence is found in fly-tipped bags this is

followed through with the resident being issued with a fixed penalty notice for littering.

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

The City Council continues to work in partnership with local housing association partners and the Homes and Communities Agency to address housing need and support new developments. Current pipeline schemes include:-

- The Demonstration Project on the Council owned site at Beverley Rise, Harraby: this scheme would deliver approximately 40 units for affordable rent, in partnership with Riverside and Carlisle College. Students from the College will benefit from practical onsite development training.
- Old Brewery Residences, Caldewgate – the Council has been working with Impact Housing Association to support their plans 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.

A new 38 apartment Extra Care scheme – Bramble Court – is due to open in Brampton in November, 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.

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

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

Carlisle Ambassadors can be defined as, ‘A proactive community of passionate individuals, businesses and organisations who participate in projects to raise the profile of Carlisle and make it a better place to live, work and visit.’ The Ambassadors have influence and directly ‘give a voice’ to Carlisle locally, within Cumbria and further afield.’

The last meeting was held on 22 September at Eden Golf Club with 14 businesses showcasing their innovations and was very well attended. Meetings continue to be held quarterly and are regularly attended by over 220 business people. To date 134 organisations have become members; keen to collaborate on projects and support each other to help grow and improve the Carlisle offer. The next meeting of Carlisle Ambassadors is to be held on Thursday 17 November at the Hallmark Hotel.

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 skills gaps by identifying skills needs for growth and encouraging provision which meets those needs.

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.