

Report to Executive

Agenda
Item:

A.15

Meeting Date: 1 June 2015
 Portfolio: Finance, Governance and Resources
 Key Decision: No
 Within Policy and Budget Framework: YES
 Public / Private: Public

Title: 2014/15 THIRD QUARTER PERFORMANCE REPORT
 Report of: Policy and Communications Manager
 Report Number: PC 02/15

Purpose / Summary:

This Performance Report updates the Executive on the Council’s service standards that help measure performance. It also includes updates on key actions contained within the Carlisle Plan.

Details of each 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.

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:	1 June 2015
Overview and Scrutiny:	Community – 26 February 2015 Resources – 5 March 2015 Economy and Environment – 12 March 2015
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 at their meeting on 3 February 2015 and was considered by the Overview and Scrutiny Panels on the following dates:

Community – 26 February 2015

Resources – 5 March 2015

Economy and Environment – 12 March 2015

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to note and comment on the ThirdQuarter Performance Report

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

See detail in report

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	Gary Oliver	7508

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 and reporting on service standards, customer satisfaction and progress in delivering the Carlisle Plan whilst looking at new ways of gathering and reviewing customer information.

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.

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

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

SECTION 1: 2014/15 SERVICE STANDARDS

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

Service Standard	Year to Date Figure	Performance by Month																										
<p>Average number of new claims should be processed within 22 days</p>	<p>29.8 days (2013/14 – 21.6 days)</p>	<table border="1"> <caption>Monthly Performance (Days)</caption> <thead> <tr> <th>Month</th> <th>Performance (Days)</th> </tr> </thead> <tbody> <tr><td>Jan-14</td><td>28</td></tr> <tr><td>Feb-14</td><td>23</td></tr> <tr><td>Mar-14</td><td>20</td></tr> <tr><td>Apr-14</td><td>26</td></tr> <tr><td>May-14</td><td>29</td></tr> <tr><td>Jun-14</td><td>37</td></tr> <tr><td>Jul-14</td><td>33</td></tr> <tr><td>Aug-14</td><td>34</td></tr> <tr><td>Sep-14</td><td>34</td></tr> <tr><td>Oct-14</td><td>26</td></tr> <tr><td>Nov-14</td><td>25</td></tr> <tr><td>Dec-14</td><td>22</td></tr> </tbody> </table>	Month	Performance (Days)	Jan-14	28	Feb-14	23	Mar-14	20	Apr-14	26	May-14	29	Jun-14	37	Jul-14	33	Aug-14	34	Sep-14	34	Oct-14	26	Nov-14	25	Dec-14	22
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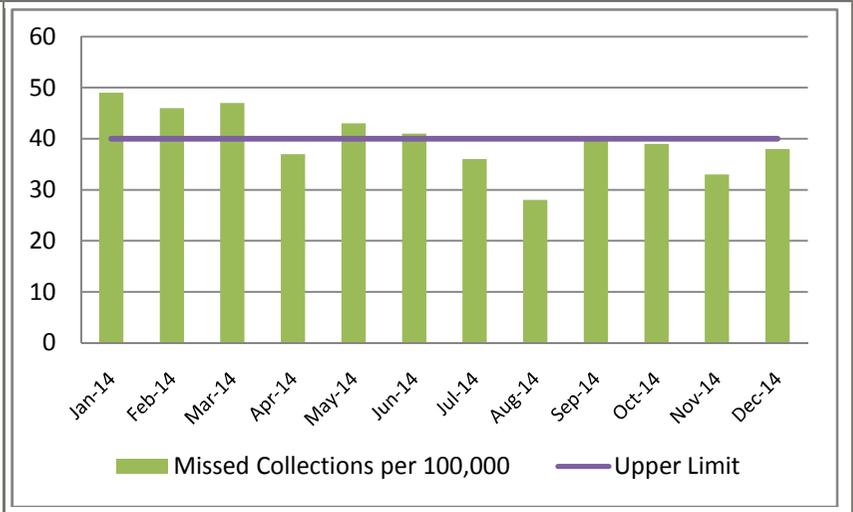
The summer dip in performance has now improved. The unprecedented levels of sickness and vacancies in the shared service have been mostly resolved and the backlog of assessment work has reduced.

Preliminary figures for January 2015 also reflect the improving trend.

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

Service Standard	Year to Date Figure	Performance by Month																																							
<p style="text-align: center;">80% (Nationally set target)</p>	<p style="text-align: center;">90% (2013/14 88%)</p>	<table border="1"> <caption>Monthly Performance Data (2013/14)</caption> <thead> <tr> <th>Month</th> <th>Monthly Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Jan-14</td><td>82</td><td>80</td></tr> <tr><td>Feb-14</td><td>68</td><td>80</td></tr> <tr><td>Mar-14</td><td>100</td><td>80</td></tr> <tr><td>Apr-14</td><td>100</td><td>80</td></tr> <tr><td>May-14</td><td>95</td><td>80</td></tr> <tr><td>Jun-14</td><td>70</td><td>80</td></tr> <tr><td>Jul-14</td><td>95</td><td>80</td></tr> <tr><td>Aug-14</td><td>95</td><td>80</td></tr> <tr><td>Sep-14</td><td>95</td><td>80</td></tr> <tr><td>Oct-14</td><td>82</td><td>80</td></tr> <tr><td>Nov-14</td><td>88</td><td>80</td></tr> <tr><td>Dec-14</td><td>83</td><td>80</td></tr> </tbody> </table>	Month	Monthly Performance (%)	Target (%)	Jan-14	82	80	Feb-14	68	80	Mar-14	100	80	Apr-14	100	80	May-14	95	80	Jun-14	70	80	Jul-14	95	80	Aug-14	95	80	Sep-14	95	80	Oct-14	82	80	Nov-14	88	80	Dec-14	83	80
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Service Standard: Number of missed waste or recycling collections

Service Standard	Year to Date Figure	Performance by Month																										
<p>40 missed collections per 100,000 (Industry standard)</p>	<p>Average of 37 misses per 100,000 collections per month (2013/14 36)</p>	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>Missed Collections per 100,000</th> </tr> </thead> <tbody> <tr><td>Jan-14</td><td>48</td></tr> <tr><td>Feb-14</td><td>45</td></tr> <tr><td>Mar-14</td><td>46</td></tr> <tr><td>Apr-14</td><td>36</td></tr> <tr><td>May-14</td><td>42</td></tr> <tr><td>Jun-14</td><td>40</td></tr> <tr><td>Jul-14</td><td>35</td></tr> <tr><td>Aug-14</td><td>28</td></tr> <tr><td>Sep-14</td><td>39</td></tr> <tr><td>Oct-14</td><td>38</td></tr> <tr><td>Nov-14</td><td>32</td></tr> <tr><td>Dec-14</td><td>37</td></tr> </tbody> </table>	Month	Missed Collections per 100,000	Jan-14	48	Feb-14	45	Mar-14	46	Apr-14	36	May-14	42	Jun-14	40	Jul-14	35	Aug-14	28	Sep-14	39	Oct-14	38	Nov-14	32	Dec-14	37
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This service standard was previously measured as a percentage of all collections made whereas the industry standard is measured per 100,000 collections. To allow an easier comparison to be made with the industry standard and for benchmarking purposes the standard is now measured in the same format as the target. The Council made 1,154,478 collections during the quarter. The number of failures per 100,000 for the third quarter was 37 which equates to 419 actual failures.

Service Standard: Percentage of household waste sent for recycling

Service Standard	Year to Date Figure	Performance by Month																																																				
<p>Nationally set target of 45% by 2015 and 50% by 2020.</p>	<p>45.9% (Apr - Dec 2013 45.9%)</p>	<table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Monthly Value (%)</th> <th>2020 Monthly Target (%)</th> <th>2015 Monthly Target (%)</th> </tr> </thead> <tbody> <tr><td>Jan-14</td><td>33</td><td>38</td><td>35</td></tr> <tr><td>Feb-14</td><td>31</td><td>39</td><td>35</td></tr> <tr><td>Mar-14</td><td>39</td><td>45</td><td>40</td></tr> <tr><td>Apr-14</td><td>46</td><td>50</td><td>45</td></tr> <tr><td>May-14</td><td>51</td><td>55</td><td>50</td></tr> <tr><td>Jun-14</td><td>50</td><td>55</td><td>50</td></tr> <tr><td>Jul-14</td><td>46</td><td>56</td><td>50</td></tr> <tr><td>Aug-14</td><td>45</td><td>55</td><td>50</td></tr> <tr><td>Sep-14</td><td>48</td><td>53</td><td>48</td></tr> <tr><td>Oct-14</td><td>43</td><td>51</td><td>47</td></tr> <tr><td>Nov-14</td><td>38</td><td>45</td><td>42</td></tr> <tr><td>Dec-14</td><td>28</td><td>38</td><td>35</td></tr> </tbody> </table>	Month	Monthly Value (%)	2020 Monthly Target (%)	2015 Monthly Target (%)	Jan-14	33	38	35	Feb-14	31	39	35	Mar-14	39	45	40	Apr-14	46	50	45	May-14	51	55	50	Jun-14	50	55	50	Jul-14	46	56	50	Aug-14	45	55	50	Sep-14	48	53	48	Oct-14	43	51	47	Nov-14	38	45	42	Dec-14	28	38	35
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The graph above shows what the monthly target would be in order to achieve the national 2015 target of 45% and the 2020 target of 50%. The 45.91% recycling rate for Quarters 1, 2 and 3 in 2014/15 compares with 45.95% for the same period in 2013/14.

Section 2: Carlisle Plan Update

PRIORITY – We will support the growth of more high quality and sustainable business and employment opportunities

The Council's Key Decisions will support business growth, with its services being viewed as 'business friendly' through working more closely with them to meet business' needs.

Carlisle Local Plan 2015 - 2030

The emerging Carlisle Local Plan sets out a planning framework for guiding the location and level of development in the District up to 2030, as well as a number of principles that will shape the way that Carlisle will develop between now and then.

The Plan targets the delivery of approximately 9,000 new homes across the 2015-2030 period, and identifies the land available to accommodate this growth. This target represents the most ambitious level of housing growth pursued within Carlisle to date, in response to evidenced demographic and economic needs. The Plan also requires the delivery of a mix of dwelling types and tenures including affordable homes. From a housing perspective the Local Plan will therefore be amongst the most influential strategies at play across the next fifteen years.

Following consideration by and upon receipt of feedback from the Environment and Economy Overview and Scrutiny Panel, the Executive resolved at their meeting on the 26th January to refer the proposed submission draft of the Local Plan to Council to seek approval for the steps necessary to progress the Plan towards adoption. These steps include a further six week minimum period of public consultation which is anticipated to commence in late February and beyond this the submission of the Plan to government in order for it to be independently examined. Formal adoption of the Plan is still anticipated to be early 2016.

Promoting Carlisle including Prospectus for Carlisle

Kate Wilson of Business Toolbox Cumbria (BTC) and Michelle Masters of Michelle Masters Consulting have been appointed to deliver the Carlisle Ambassador Programme.

Employment sites – Durranshill

Access and environmental improvements to Durranshill Industrial estate. Planning consent has been granted for the new access road and we are now undertaking a tender process to appoint a contractor to undertake the work.

PRIORITY - We will develop vibrant sports, arts and cultural facilities, showcasing the City of Carlisle

This priority supports tourism, the arts and creative industries. It is recognised that arts and leisure are important in making Carlisle a great place to work, live and visit. Developing public realm improvements is a key piece of work under this priority. This involves the city and county councils working together.

Old Town Hall Phase 2 / TIC

Cubby Construction started site works on 7th January 2015 with a scheduled completion of July 2015. The TIC has temporarily been moved to 40 Scotch Street for the duration of works.

The works will support the role of the Old Town Hall as a visitor attraction and destination whilst offering the services and facilities associated with a strategic Tourist Information Centre. Upgrades will include the installation of multi media equipment, discovery wall, retail fitments and desk installation with improved access from street level to the first floor and increased use of the adjacent Assembly Room.

Public Realm

A procurement exercise has been undertaken to appoint a contractor to manufacture public realm signage. Further work is being undertaken to turn the concepts into reality.

Arts Centre

Construction work started on 4 October with a scheduled completion of May 2015.

Harraby Campus Development

Construction work is now underway and progressing on schedule. A value engineering exercise was completed ahead of works which brought the scheme back under budget (allowing for additional funding supplied by the County Council).

Discussions have also progressed with British Cycling to extend the scheme to include a 1km closed cycle track (funded via British Cycling).

PRIORITY - We will work more effectively with partners to achieve the City Council's priorities

The City Council wants to establish Carlisle as a nationally recognised sub-regional capital by becoming an effective partner in the key areas of housing and economic growth.

Home Improvement Agency (HIA)

Homelife Carlisle has been awarded £1,000 from ESH Community fund to support interagency work with hoarders and have also received an additional £2,000 from Gas Safe for free boiler servicing and gas safety repairs for vulnerable homeowners.

Executive have approved a partnership with NPower to deliver energy efficiency measures in the District to reduce fuel poverty.

Homelessness Strategy

The information gained from consultation with key stakeholders along with local research findings has been utilised to form the basis of the draft local strategy. The draft strategy will be completed and agreed by key partners by the end of November; with the strategy and action plan agreed internally by March 2015 for implementation in April 2015.

PRIORITY - We will work with partners to develop a skilled and prosperous workforce, fit for the future

The City Council continues to work closely with partners through the Carlisle Economic Partnership (CEP). Part of the CEP action plan of key priorities sets out actions to address skills gaps by identifying skills needs for growth and encouraging provision which meets those needs.

The City Council is supporting the Knowledge Transfer Project which will help maximise the potential of 'e'-commerce by supporting local retailers (SMEs) and especially independents to make use of the internet to promote and grow their business. This two year project will support businesses to develop specific products together with experts from the University of Cumbria with the aim of maximising the use of the City Centre WiFi, using apps, for example, to support the local economy.

The on-line web portal for city centre businesses was launched in November.

The City Council also continues to lead by example as one of Carlisle's large employers by investing in the development of its staff. This includes working with the University of Cumbria, Carlisle College and local training providers to deliver a wide range of technical and professional learning and development opportunities to staff.

PRIORITY - Together we will make Carlisle clean and tidy

The City Council recognises the shared responsibility between it and the community and is committed to a pro-active approach to making Carlisle a place that its residents can be proud of.

There is evidence of less dog fouling and less street litter (Nov 2013 177 instances compared to Nov 2014 95 instances of dog fouling counted). The Enforcement and Education Team continue to take a proactive approach by visiting schools and holding responsible dog ownership days.

There has been an improvement to street cleansing with emphasis on leaf clearance during Oct /Nov and therefore there has been no insurance claims relating to leaf clearance. At the start of December 2014, a team of litter pickers have been picking up litter from grass verges between Carlisle and Brampton, and Carlisle and Longtown. The rapid response team has been extended for a further 2 years.

200 new litterbins have been purchased to replace existing broken and plastic bin. These all have ashtrays on the top to improve the amount of cigarette littering. The new bins are being rolled out during February and March 2015. Litterbin Operation Procedures are being compiled for the maintenance and replacement of litterbins.

The design of the plastic and card sacks has been improved to reduce the amount of recycling being blown into the streets. Box hats for green boxes are now available free of charge from the civic centre.

During the bad weather street cleaners gritted the town centre and also helped the County Council by gritting outside local shopping areas to help ensure the safety of the general public.

The Clean up Carlisle budget has been spent on tools and equipment, litter bins, improved bring sites, a new street cleaning vehicle, improved leaf clearance work and extra litter picking on grass verges.

Rethinking Waste Project

Following consultation with Scrutiny, the Waste Policy Framework has been rolled out to operational staff and the contact centre.

A 6 month review of sale of recyclates has taken place and the contract has been extended by 12 months.

The green box tender was won by the current contractor. The new contact will commence in June 2015 and will be for a 12 month period with the option to extend for up to a further year. The only changes from the existing contract are that the contractor will now purchase the green boxes themselves and the monthly fee has reduced.

Work has commenced on additional consultancy work to consider 2 stream collection and recycling credit sensitivity, and review assumptions.

PRIORITY - We will address Carlisle's current and future housing needs

The key to this priority is the delivery of the City Council's housing strategy.

Delivery of the Affordable Housing Programme:

Two schemes, developed by Riverside Cumbria at Dalton Avenue and Tomlinson Avenue are due to complete by the end of the financial year, successfully concluding the 2011-15 affordable housing programme. Nineteen affordable rented two bed bungalows and thirty-nine, two three and four bedroom affordable rented properties will be delivered, helping the District to meet need for older/mobility housing and family housing. It is worth noting that between Jan – Dec 2014 we gave planning permission for schemes under which a total of 48 discounted sale dwellings, and 43 socially rented dwellings will be provided; and developers have agreed to pay financial contributions for off-site provision of affordable housing concerning a further 14 schemes.

Empty Homes:

There is a projected delivery of 54 units by March 2015 which will exceed the DCLG target by 9 units. As well as providing housing for up to 168 people, the project is significantly enhancing the local economy and has created 19 jobs.

Gypsy and Traveller Transit site:

A desktop review of the 2008 and 2013 Gypsy Traveller Accommodation Assessment shows that permanent pitch provision in the District has more than doubled since 2008 and currently stands at 74 pitches (including two with temporary planning permission. Transit provision has also increased from 24 units in the District in 2008 to 30 units currently. The incidence of unauthorised encampments has also reduced from 31 in 2006 to 9 in 2014. We are currently assessing how we can address any need.

YMCA making homes programme

The scheme closed on 31 December 2014. Nine properties have been returned to use.