

# Report to: Economy & Environment Overview & Scrutiny Panel

Agenda  
Item:  
**A.5**

Meeting Date: 27 February 2014  
Portfolio: Finance, Governance and Resources  
Key Decision: No  
Within Policy and Budget Framework: Yes  
Public / Private: Public

Title: Quarter Three Performance Report 2013/14  
Report of: Policy and Communications Manager  
Report Number: PC 03/14

## Purpose / Summary:

This Performance Report updates the Panel on the Council's service standards that help measure performance and customer satisfaction. It also includes updates on key actions contained within the Carlisle Plan.

Details of each service standard are in the table at Appendix 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 Appendix 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:	10 March 2014
Overview and Scrutiny:	Community – 13 February 2014 Resources – 20 February 2014 Environment and Economy – 27 February 2014

## **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 Panel 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 4 February 2014 and was considered by the other Overview and Scrutiny Panels on the following dates:

Community – 13 February 2014

Resources – 20 February 2014

## **4. CONCLUSION AND REASONS FOR RECOMMENDATIONS**

The Panel are asked to comment on the 3<sup>rd</sup> Quarter Performance Report prior to it being submitted to Executive.

## **5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES**

See Appendix 2

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**Ext:** 7258

**Appendices** Appendix 1 – 2013/14 Quarter 3 Service Standards  
**attached to report:** Appendix 2 – Carlisle Plan Update

## **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.

## APPENDIX 1: 2013/14 QUARTER 3 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)	89.1%	<table><thead><tr><th>Month</th><th>Performance (%)</th></tr></thead><tbody><tr><td>April 2013</td><td>93.3%</td></tr><tr><td>May 2013</td><td>90.9%</td></tr><tr><td>June 2013</td><td>83.9%</td></tr><tr><td>July 2013</td><td>88.0%</td></tr><tr><td>August 2013</td><td>93.3%</td></tr><tr><td>September 2013</td><td>86.7%</td></tr><tr><td>October 2013</td><td>92.9%</td></tr><tr><td>November 2013</td><td>83.3%</td></tr><tr><td>December 2013</td><td>90.9%</td></tr></tbody></table>	Month	Performance (%)	April 2013	93.3%	May 2013	90.9%	June 2013	83.9%	July 2013	88.0%	August 2013	93.3%	September 2013	86.7%	October 2013	92.9%	November 2013	83.3%	December 2013	90.9%
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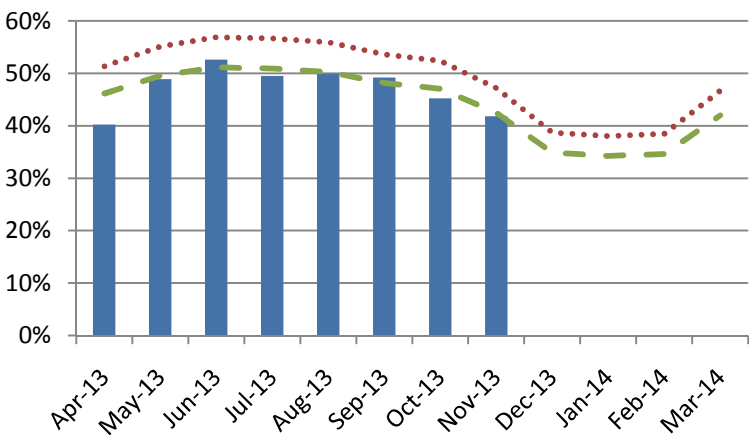
## Service Standard: Number of missed waste or recycling collections

Service Standard	Year to Date Figure	Performance by Month																														
40 missed collections per 100,000 (Industry Standard)	32 missed per 100,000 (2013/14 mean average)	<p>Missed Collections per 100,000</p> <p>Upper Limit</p> <table><thead><tr><th>Month</th><th>Missed Collections per 100,000</th></tr></thead><tbody><tr><td>Nov-12</td><td>25</td></tr><tr><td>Jan-13</td><td>22</td></tr><tr><td>Mar-13</td><td>23</td></tr><tr><td>May-13</td><td>28</td></tr><tr><td>Jul-13</td><td>39</td></tr><tr><td>Sep-13</td><td>35</td></tr><tr><td>Nov-13</td><td>33</td></tr><tr><td>Jan-14</td><td>31</td></tr><tr><td>Mar-14</td><td>22</td></tr><tr><td>May-14</td><td>39</td></tr><tr><td>Jul-14</td><td>35</td></tr><tr><td>Sep-14</td><td>33</td></tr><tr><td>Nov-14</td><td>24</td></tr><tr><td>Jan-15</td><td>37</td></tr></tbody></table>	Month	Missed Collections per 100,000	Nov-12	25	Jan-13	22	Mar-13	23	May-13	28	Jul-13	39	Sep-13	35	Nov-13	33	Jan-14	31	Mar-14	22	May-14	39	Jul-14	35	Sep-14	33	Nov-14	24	Jan-15	37
Month	Missed Collections per 100,000																															
Nov-12	25																															
Jan-13	22																															
Mar-13	23																															
May-13	28																															
Jul-13	39																															
Sep-13	35																															
Nov-13	33																															
Jan-14	31																															
Mar-14	22																															
May-14	39																															
Jul-14	35																															
Sep-14	33																															
Nov-14	24																															
Jan-15	37																															

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.

On average there are approximately 0.4 million collections made every month.

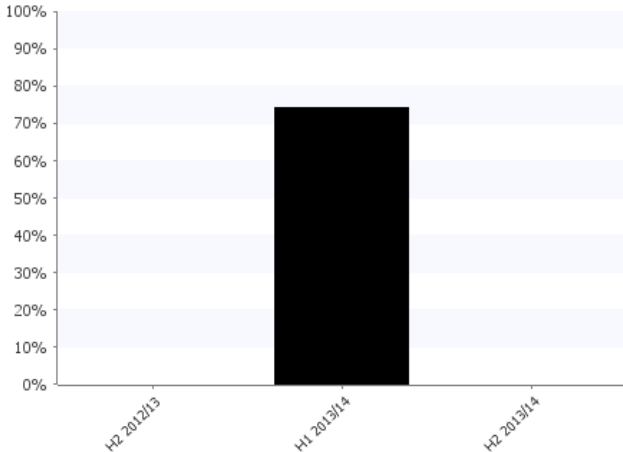
## Service Standard: Percentage of household waste sent for recycling

Service Standard	Year to Date Figure	Performance by Month																																							
Nationally set target of 45% by 2015 and 50% by 2020.	47.2% (to end of November)	 <table border="1"> <caption>Monthly Performance Data (Estimated from Graph)</caption> <thead> <tr> <th>Month</th> <th>Actual Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr-13</td><td>40</td><td>50</td></tr> <tr><td>May-13</td><td>48</td><td>52</td></tr> <tr><td>Jun-13</td><td>52</td><td>55</td></tr> <tr><td>Jul-13</td><td>50</td><td>55</td></tr> <tr><td>Aug-13</td><td>50</td><td>54</td></tr> <tr><td>Sep-13</td><td>48</td><td>53</td></tr> <tr><td>Oct-13</td><td>45</td><td>50</td></tr> <tr><td>Nov-13</td><td>42</td><td>48</td></tr> <tr><td>Dec-13</td><td>-</td><td>40</td></tr> <tr><td>Jan-14</td><td>-</td><td>38</td></tr> <tr><td>Feb-14</td><td>-</td><td>38</td></tr> <tr><td>Mar-14</td><td>-</td><td>45</td></tr> </tbody> </table>	Month	Actual Performance (%)	Target (%)	Apr-13	40	50	May-13	48	52	Jun-13	52	55	Jul-13	50	55	Aug-13	50	54	Sep-13	48	53	Oct-13	45	50	Nov-13	42	48	Dec-13	-	40	Jan-14	-	38	Feb-14	-	38	Mar-14	-	45
Month	Actual Performance (%)	Target (%)																																							
Apr-13	40	50																																							
May-13	48	52																																							
Jun-13	52	55																																							
Jul-13	50	55																																							
Aug-13	50	54																																							
Sep-13	48	53																																							
Oct-13	45	50																																							
Nov-13	42	48																																							
Dec-13	-	40																																							
Jan-14	-	38																																							
Feb-14	-	38																																							
Mar-14	-	45																																							

The graph above shows what the monthly target would be in order to achieve the EU 2015 target of 45% and the 2020 target of 50%. The monthly target changes to reflect seasonal variations of recycling rates; particularly garden waste tonnages.

In reference to the 2013/14 performance, dry recycling (kerbside, bring site and third party) figures are down while bulky waste is up. Analysis has shown that the reduction is mainly in paper and cans (both part of the green box scheme). Figures for plastic, card and glass are similar to last year. The most obvious reason for the downturn in paper is due to more people using paperless systems. Supermarket's recyclable packaging has also reduced in weight.

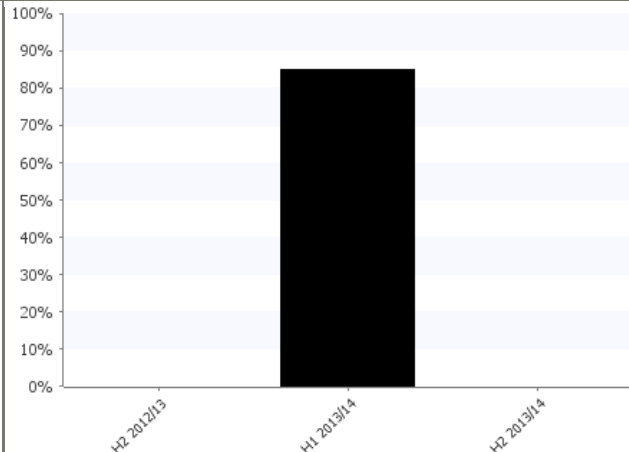
# Service Standard 2013-14 - Customer satisfaction with street cleanliness

Service Standard	Year to Date Figure	Performance to date								
There is currently no national standard for satisfaction with street cleanliness.	74%	 <table><caption>Performance to date data</caption><thead><tr><th>Period</th><th>Performance (%)</th></tr></thead><tbody><tr><td>H2 2012/13</td><td>0%</td></tr><tr><td>H1 2013/14</td><td>74%</td></tr><tr><td>H2 2013/14</td><td>0%</td></tr></tbody></table>	Period	Performance (%)	H2 2012/13	0%	H1 2013/14	74%	H2 2013/14	0%
Period	Performance (%)									
H2 2012/13	0%									
H1 2013/14	74%									
H2 2013/14	0%									

Based on 960 responses in the Carlisle Focus Readers’ Survey and an online survey.

Carlisle’s satisfaction levels are on a par with a recent Local Government Association (LGA) national survey.

## Service Standard 2013-14 - Customer satisfaction with waste services

Service Standard	Year to Date Figure	Performance to date								
There is currently no national standard for satisfaction with waste services.	85%	 <table><caption>Performance to date data</caption><tr><th>Period</th><th>Performance (%)</th></tr><tr><td>H2 2012/13</td><td>0%</td></tr><tr><td>H1 2013/14</td><td>85%</td></tr><tr><td>H2 2013/14</td><td>0%</td></tr></table>	Period	Performance (%)	H2 2012/13	0%	H1 2013/14	85%	H2 2013/14	0%
Period	Performance (%)									
H2 2012/13	0%									
H1 2013/14	85%									
H2 2013/14	0%									

Based on 1010 responses in the Carlisle Focus Readers' Survey and an online survey.

Carlisle's satisfaction levels are on a par with a recent Local Government Association (LGA) national survey. Interestingly, there was virtually no difference between satisfaction with weekly and fortnightly household waste collections in this national survey.





## **Appendix 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.

### **Local Plan**

The first stage public consultation on preferred options Local Plan (LP) ended on 16 September 2013. A Compliance Meeting with the Planning Inspector took place the following day. Initial consultation feedback of issues was raised to the LP Members Working Group on 10 October 2013. Following this it was recommended to insert an additional stage of consultation (Preferred Options Stage 2) in the Local Plan programme and thereby reduce the risk of any future challenge to the process of the Local Plan being prepared. This delayed the programme by approximately six months. A report outlining the additional stage of consultation was due to reach Full Council on 4 March 2014 with a period of consultation to commence on 10 March for 4 weeks.

### **Prospectus for Carlisle**

A prospectus for Carlisle, based on the Carlisle Story, is being developed as part of a suite of documents available for use by the public and private sector to raise the profile of Carlisle. The prospectus will be available for use as a standalone document, or in conjunction with a range of inserts; each of which will have specific information relating to themes or specific sectors. An amended draft of the prospectus has now been circulated for comment and once approved will form the basis for the inserts.

**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 / Tourist Information Centre**

Following the receipt of tenders on 22nd November 2013 and completion of an evaluation exercise, an intention to 'Award Contract' letter was issued to the successful party on 31/12/13. An inception meeting was held on 2/1/14 to agree methodology and management procedures. The first Project Progress Meeting was held in mid January 2014.

**Public Realm**

The programme of public realm projects has been scored, ranked and prioritised. An overarching project has been identified to develop a signage design suite which can then be accurately costed for use in other projects. Concept designs are already in place and we are currently in the process of commissioning Thinkingplace to produce a comprehensive signage suite with a deadline of late February. This will enable procurement of a preferred manufacturer to work with the design team to finalise the products within quality and cost tolerances. The resulting 'shopping list' of items can then be incorporated within subsequent public realm projects as and when they are brought forward.

The commission for a hoardings design suite has been completed and has already attracted interest from private sector businesses wishing to use these designs. This should result in Carlisle Story inspired hoardings being seen in Carlisle over the coming months.

**Arts Centre**

The design and build scheme submitted by Thomas Armstrong (with Day Cummings) has been approved and final contracts and design variations are currently being negotiated. The wider construction timescales and deadlines remain on schedule. Pilot projects within the centre remain under development and the programme is growing. It will continue up to May 2014 before close down and refurbishment to gauge interest in using the Arts Centre.

## **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**

The Home Improvement Agency (HIA) has helped 73 clients to date including 35 home visits. Work has been delivered under the Electrical Safety Council Grant funding, the Sanctuary Scheme for victims of domestic and sexual violence, and the Keep Safe scheme for victims of anti-social behaviour.

Already, 38 volunteers have been recruited to the Community Neighbour Programme; of which 21 are fully trained and disclosure and barring service checked. Eight volunteers are actively working with older people in the urban and rural wards. An apprentice and caseworker have been recruited and new software has been installed to assist with case management, financial / budget management and reporting.

### **Carlisle Ambassador's Programme**

The development of the Carlisle Story and place branding toolkit has provided the means to promote Carlisle as a regional capital. The establishment of the Carlisle Ambassador's Programme to work with individuals and organisations across all sectors and encourage the use of this place branding, has also provided an opportunity to review existing partnerships and establish connections where this may have proved difficult in the past. The focus for Carlisle Ambassador's is to raise the profile of Carlisle and thereby have a positive effect on the local economy. A series of projects utilising the Carlisle Story are already being delivered, the outputs of which will help us towards achieving our priorities.

**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. One of the outputs for this priority was to hold a careers event where young people could meet representatives of local businesses. A skills trade fair took place on Thursday 30 January 2014 at the Sands Centre.

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 proposed City Centre WiFi, using apps, for example, to support the local economy.

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. The City Council works closely with the National Apprenticeship Service and local training providers on its apprenticeship programme and all three of the staff who have recently completed apprenticeships have continued to be employed by the Council.

## **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.

### **Integrated Waste Management Project**

A review of the waste collection service is underway. This is an exciting opportunity to improve the service and maximise value for money

### **Purple Sack and Gull Sack Projects**

A part of the Love Where You Live campaign had been to identify sources of litter on the streets. We found that high levels of litter were caused by seagulls attacking waste in the purple sack collections.

The project has begun in Denton Holme where purple sack collections have moved to wheeled bins collections. This has reduced the levels of litter caused by the waste collections.

A further roll out of gull proof sacks is planned for early 2014/15.

### **Enforcement and Education**

An update on the Enforcement and Education Team activities is below including latest performance figures.

On 8 February the team facilitated another successful dog micro chipping event with around 60 dogs chipped. This was well received by the public and on social media.

A community grant project offering £500 grants to community groups to do something to make their area better has also been launched.

Following the suggestion at the Panel in November a new clean advertising campaign is due to commence. This is where a stencil is printed on the pavement by cleaning an area around it. The first area to benefit will be Old Harraby at the start of March.

The team continues to work closely with schools and has recently completed another project with Year 7s at Newman School. A number of further primary school visits is programmed over the coming months.

Below are the latest enforcement figures including historic data to enable a comparison to be made with previous years.

<b>Year / Service Requests</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014 (to 11 February 2014)</b>
<b>Dog Fouling</b>	594	712	505
<b>Fly Tipping</b>	177	201	242
<b>Waste Receptacles</b>	9	32	108
<b>Total</b>	<b>780</b>	<b>945</b>	<b>855</b>

<b>Year / Fixed Penalty Notices</b>	<b>2011/2012</b>	<b>2012/2013</b>	<b>2013/2014 (to 11 February 2014)</b>
<b>Dog Fouling</b>	11	37	43
<b>Dogs Off Leads</b>	0	19	12
<b>Fly Posting</b>	6	24	8
<b>Littering</b>	0	40	42
<b>Waste Receptacles</b>	0	11	8
<b>Total</b>	<b>17</b>	<b>131</b>	<b>113</b>

<b>Year / Prosecutions</b>	<b>2012/2013</b>	<b>2013/2014 (to 11 February 2014)</b>
<b>Dog Fouling</b>	2	8
<b>Dogs Off Leads</b>	-	5
<b>Fly Posting</b>	7	2
<b>Littering</b>	2	1
<b>Waste Receptacles</b>	1	1
<b>Other</b>	1	2
<b>Total</b>	<b>13</b>	<b>19</b>



## **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**

Riverside has reached agreement with Lovell to deliver and manage 37 affordable homes in the Raffles area at Dalton Avenue. Planning permission has been granted for these properties; 23 two-bed homes, 6 three-bed homes, 4 four-bed homes and 4 two-bed bungalows. Contracts were due to be exchanged late 2013 / early 2014, with a start on site by spring 2014.

Land transfer has been completed which has led to a capital receipt of £150,000.

### **Empty Homes**

The Cluster of Empty Homes programme originally set out plans to return 45 empty properties back into use by the end of 2014/15. The City Council are the accountable body and the YMCA's Making Homes Programme is the provider for this programme. The YMCA's programme is based on lease and repair with an approximate 20% rental income stream in fees. Nationally these types of programmes have struggled to hit targets; primarily due to the complex nature of the work involved. In Carlisle ten properties were completed by the end of January 2014 and a further 24 are expected to come on stream by end of September 2014. A number of landlords with multiple properties are trialing the programme with a single property before committing further. The City Council will continue to closely monitor the performance of the programme provider.