

Meeting Date: 30 September 2013
 Portfolio: Finance, Governance and Resources
 Key Decision: No
 Within Policy and Budget Framework: Yes
 Public / Private: Public

Title: Quarter One Performance Report 2013/14
 Report of: Policy and Communications Manager
 Report Number: PC 17/13

Purpose / Summary:

This Performance Report updates the Executive 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: | 30 September 2013 |
| Overview and Scrutiny: | Community – 22 August 2013 Resources – 29 August 2013 Environment and Economy – 12 September 2013 |

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.

A new service standard will be introduced from the autumn – Customer Satisfaction with Environmental Services. This will be measured from customer feedback from the website and through the Carlisle Focus magazine reader's survey.

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. CONSULTATION

The report was reviewed by the Senior Management Team at their meeting on 6 August 2013 and was considered by the Overview and Scrutiny Panels on the following dates:

| | |
|---|-------------------|
| Community Overview and Scrutiny Panel | 22 August 2013 |
| Resources Overview and Scrutiny Panel | 29 August 2013 |
| Economy and Environment Overview and Scrutiny Panel | 12 September 2013 |

3. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to comment on the 1st Quarter Performance Report.

Contact Officer: Steven O’Keeffe / Gary Oliver **Ext:** 7258
Appendices attached to report: Appendix 1 – 2013/14 Quarter 1 Service Standards
Appendix 2 – Carlisle Plan Update

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:

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.

Community Engagement – Responsible for managing high level projects and team level 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.

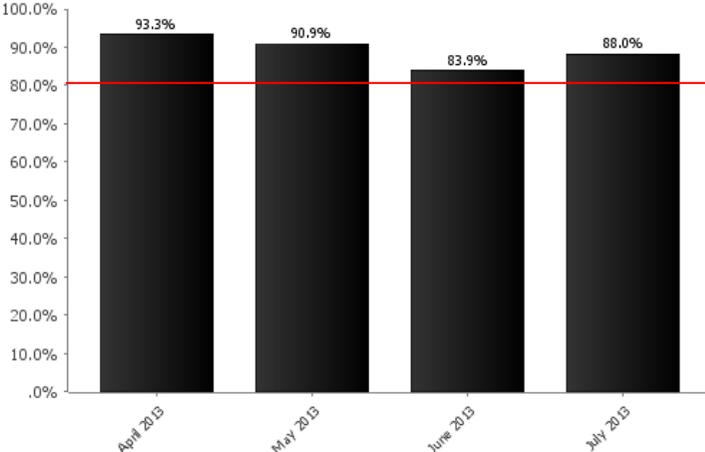
Governance – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

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

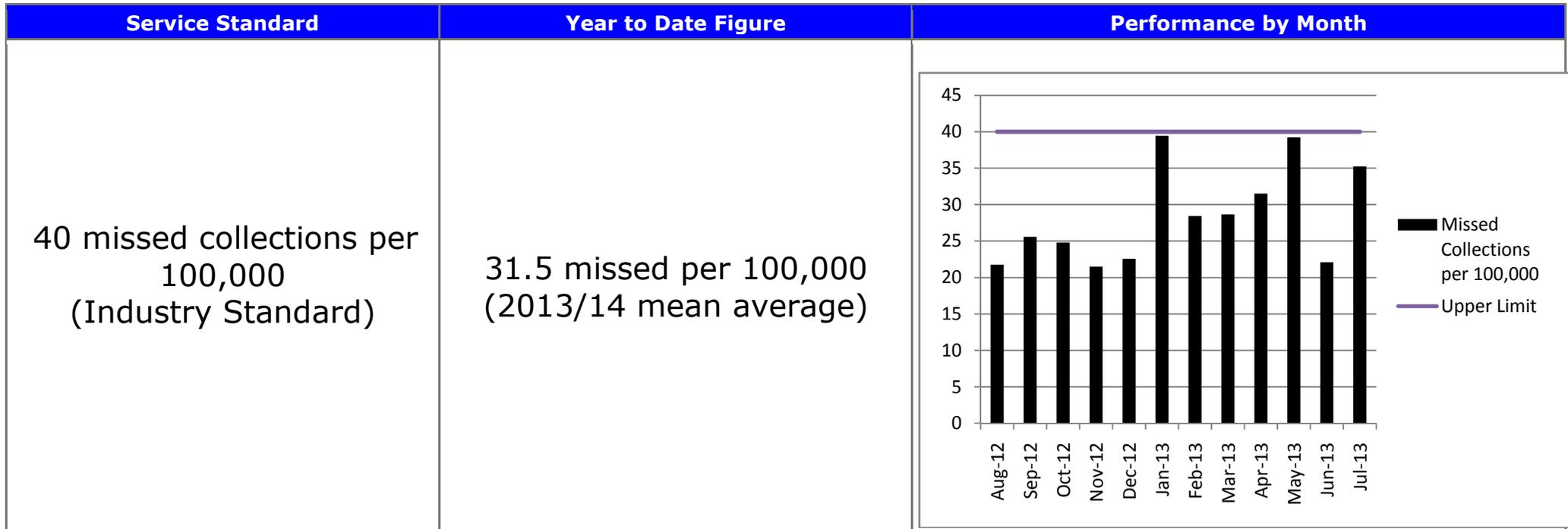
Resources – Responsible for managing high level projects team level service standards on a day-to-day basis.

APPENDIX 1: 2013/14 QUARTER 1 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) | 88.2% |  <table border="1"><caption>Performance by Month Data</caption><thead><tr><th>Month</th><th>Percentage</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></tbody></table> | Month | Percentage | April 2013 | 93.3% | May 2013 | 90.9% | June 2013 | 83.9% | July 2013 | 88.0% |
| Month | Percentage | | | | | | | | | | | |
| April 2013 | 93.3% | | | | | | | | | | | |
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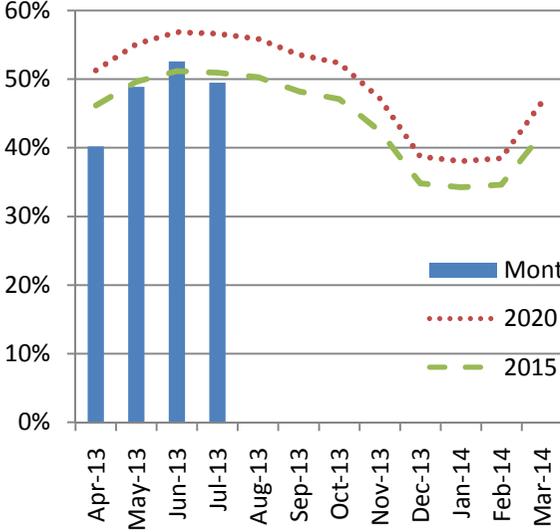
Service Standard: Number of missed waste or recycling collections



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 from now on will therefore be 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

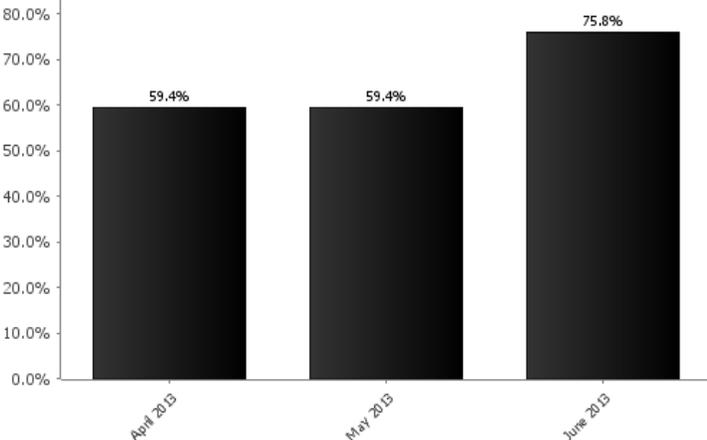
| Service Standard | Year to Date Figure | Performance by Month | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|-------------------------------|--|-------------------------|-------------------|-------------------------|-------------------------|--------|----|----|----|--------|----|----|----|--------|----|----|----|--------|----|----|----|--------|---|----|----|--------|---|----|----|--------|---|----|----|--------|---|----|----|--------|---|----|----|--------|---|----|----|--------|---|----|----|--------|---|----|----|
| <p>Nationally set target of 45% by 2015 and 50% by 2020.</p> | <p>48.1% (to end of July)</p> |  <table border="1"> <caption>Estimated 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>Apr-13</td><td>40</td><td>50</td><td>45</td></tr> <tr><td>May-13</td><td>48</td><td>55</td><td>48</td></tr> <tr><td>Jun-13</td><td>52</td><td>56</td><td>50</td></tr> <tr><td>Jul-13</td><td>49</td><td>55</td><td>50</td></tr> <tr><td>Aug-13</td><td>-</td><td>52</td><td>48</td></tr> <tr><td>Sep-13</td><td>-</td><td>50</td><td>45</td></tr> <tr><td>Oct-13</td><td>-</td><td>45</td><td>40</td></tr> <tr><td>Nov-13</td><td>-</td><td>40</td><td>35</td></tr> <tr><td>Dec-13</td><td>-</td><td>38</td><td>35</td></tr> <tr><td>Jan-14</td><td>-</td><td>38</td><td>35</td></tr> <tr><td>Feb-14</td><td>-</td><td>38</td><td>35</td></tr> <tr><td>Mar-14</td><td>-</td><td>45</td><td>40</td></tr> </tbody> </table> | Month | Monthly Value (%) | 2020 Monthly Target (%) | 2015 Monthly Target (%) | Apr-13 | 40 | 50 | 45 | May-13 | 48 | 55 | 48 | Jun-13 | 52 | 56 | 50 | Jul-13 | 49 | 55 | 50 | Aug-13 | - | 52 | 48 | Sep-13 | - | 50 | 45 | Oct-13 | - | 45 | 40 | Nov-13 | - | 40 | 35 | Dec-13 | - | 38 | 35 | Jan-14 | - | 38 | 35 | Feb-14 | - | 38 | 35 | Mar-14 | - | 45 | 40 |
| Month | Monthly Value (%) | 2020 Monthly Target (%) | 2015 Monthly Target (%) | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Apr-13 | 40 | 50 | 45 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| May-13 | 48 | 55 | 48 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jun-13 | 52 | 56 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jul-13 | 49 | 55 | 50 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Aug-13 | - | 52 | 48 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Sep-13 | - | 50 | 45 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Oct-13 | - | 45 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Nov-13 | - | 40 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Dec-13 | - | 38 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Jan-14 | - | 38 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Feb-14 | - | 38 | 35 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| Mar-14 | - | 45 | 40 | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |

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. Work will be done to calculate the annual targets over the next six years in order to achieve a 50% recycling rate by 2020. The regional targets are also due to be reviewed in the winter of 2013/14.

In reference to the 2013/14 performance, the total dry recycling and composting figure for April continues to follow the annual downward trend. A meeting has been arranged with the green box contractor to discuss why tonnages decreased over early months. However, one of the main

contributory factors for the low April figure is because the low temperatures affected the garden waste tonnages. This figure increased in May and June with the rise in temperature and onset of spring.

Service Standard: Overall web user satisfaction

| Service Standard | Year to Date Figure | Performance by Month | | | | | | | | |
|---|---------------------|---|-------|------------|------------|-------|----------|-------|-----------|-------|
| There is currently no national standard for website satisfaction. | 64.8% |  <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2013</td> <td>59.4%</td> </tr> <tr> <td>May 2013</td> <td>59.4%</td> </tr> <tr> <td>June 2013</td> <td>75.8%</td> </tr> </tbody> </table> | Month | Percentage | April 2013 | 59.4% | May 2013 | 59.4% | June 2013 | 75.8% |
| Month | Percentage | | | | | | | | | |
| April 2013 | 59.4% | | | | | | | | | |
| May 2013 | 59.4% | | | | | | | | | |
| June 2013 | 75.8% | | | | | | | | | |

For reference, the end of year figure for 2012/13 was 69.9%. This standard is currently measured using Govmetric's online web satisfaction software. This standard will be redefined as overall satisfaction with Council services. It will be measured using a combination of a survey on the most visited City Council web pages and the reader's survey in Carlisle Focus resident's magazine.

In future, satisfaction with the Council's website will be measured internally by Digital and Information Services.

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

| Service Standard | Year to Date Figure (Average) | Performance by Month | | | | | | | | | | |
|---|-------------------------------|--|-------|--------------|------------|-------|----------|-------|-----------|-------|-----------|-------|
| All new claims should be processed within 22 days | 18.65 days | <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>Average Days</th> </tr> </thead> <tbody> <tr> <td>April 2013</td> <td>20.16</td> </tr> <tr> <td>May 2013</td> <td>17.99</td> </tr> <tr> <td>June 2013</td> <td>19.66</td> </tr> <tr> <td>July 2013</td> <td>16.80</td> </tr> </tbody> </table> | Month | Average Days | April 2013 | 20.16 | May 2013 | 17.99 | June 2013 | 19.66 | July 2013 | 16.80 |
| Month | Average Days | | | | | | | | | | | |
| April 2013 | 20.16 | | | | | | | | | | | |
| May 2013 | 17.99 | | | | | | | | | | | |
| June 2013 | 19.66 | | | | | | | | | | | |
| July 2013 | 16.80 | | | | | | | | | | | |

This standard was previously measured in 2012/13 as the proportion of new claims that were processed within 28 days. This was a specific measure defined locally and consequently did not enable us to easily benchmark with other authorities. As a result we have now adopted the industry standard way of measuring the performance of this service. The Department for Work and Pensions (DWP) ranks authorities into quartiles and Carlisle's target is to not fall lower than the 2nd quartile.

Below shows the quartile ranges based on 2012/13 data. Carlisle's performance from April to July of 18.65 days would put us in the 2nd quartile.

DWP official figures for 2012/3:

- 6–18 days – Top Quartile
- 18-22 days – 2nd Quartile
- 22-28 days – 3rd Quartile
- >28 days – Bottom Quartile

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.

With this in mind, a Sense of Place, re-named the Carlisle Story, was launched at an event attended by more than a hundred businesses and organisations on 11 July. The Carlisle Story is designed to better promote the city in order to increase visitor numbers, encourage investment and attract people to live in the city.

The public consultation on developing the Local Plan began on 29 July and will run until 16 September. The Local Plan includes an Employment Land Review to identify strategic employment sites.

It also expresses the Council's desire to see between 550 and 650 homes built in and around the city every year between 2015 and 2030 in order to help ensure the economic growth of the city.

The M6 Corridor Protocol has been agreed and signed between Carlisle City, Eden and South Lakeland District Councils. This initiative seeks to capitalise on the strategic advantages of the M6 as a basis for targeting business investment around identified employment sites and support growth in key centres of Carlisle, Penrith and Kendal.

The Local Enterprise Partnership (LEP) has undertaken to establish a reference group to help develop a plan of action for the M6. It is envisaged that the M6 corridor initiative will address a range of issues that are identified within the draft LEP business plan, including broadband, skills and infrastructure provision.

An Economic Development Liaison Panel has been established with four meetings having already taken place with businesses / developers to date. A further meeting is scheduled before the end of August.

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. Currently light business cases are being prepared for the various individual projects.

Phase 1 of the work at the Old Town Hall was completed at the end of June 2013. This included essential repairs to the fabric of the building. Plans for phase 2 are still being developed for implementation in 2014/15. This work will focus on the interior of the building and provide a more modern and enhanced tourist information facility.

The Carlisle Plan provides a pledge for development of an arts centre. The Executive approved funding on 5 August for the Warwick Street Fire Station to be the preferred option for the centre. A draft project plan was presented to the Corporate Programme Board on 11 July showing estimated completion of the Arts Centre by 31 October 2014.

The first Carlisle Tourism Conference was held at the end of April with over 100 delegates in attendance. The Carlisle Tourism Partnership is reviewing the outcomes of workshops held at the conference to agree actions for the next twelve months.

Other activity regarding this priority includes the completion of the Sport and Physical Activity Strategy. The vision of this strategy is for Carlisle to become more active, healthy and successful by creating opportunities and overcoming barriers to take part in sport and physical activity. Tenders have been received to build the cycleway ramp at Willowholme. Once these tenders have been reviewed a start date will be set.

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.

The new Women and Families Accommodation building was opened on Water Street on 15 July. The facility replaces the hostel on London Road which has been in operation since 1975.

Homelife Carlisle, a home improvement agency hosted by the City Council has helped 25 people with affordable warmth and income maximisation measures through the Warm Homes service. It was also successful in gaining funding from the Electricity Safety Council for three thousand Pounds.

The function and membership of the Carlisle Partnership is currently being revised. As part of this revision the Healthy City Steering Group now carries out a strategic health function. The group now act as the principal district link to the County Health and Wellbeing Board.

The City Council has received external funding from the Cumbria Police Commissioner to support programmes associated with tackling antisocial behaviour and strengthening community resilience. This links in with the work being carried out by the Carlisle and Eden Community Safety Partnership.

Work with the Local Enterprise Partnership and representation on the Children's Trust Direct Delivery Group are also issues currently under consideration.

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

The City Council continues to work closely in partnership both locally and regionally.

The Carlisle Economic Partnership (CEP) has developed an action plan of key priorities following the recent Economic Review of Carlisle. Priority 2 sets out some key actions to address skills gaps by identifying skills needs for growth and encouraging provision which meets those needs. This will be delivered through engagement with partners on the LEP, CEP and working with the Employment and Skills Commission.

The City Council has been working closely with the University of Cumbria to establish a Business Interaction Centre at Paternoster Row. Works are due to be completed by the end of August 2013.

The Carlisle Growth Hub has been established to deliver a package of co-ordinated business support through the Chamber of Commerce. This was delivered through the CEP as key priority 1, action 1 for business. There are additional actions within this priority which will continue to engage partners in exploring options for funding or opportunities to support business growth.

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.

As part of the Clean Up Carlisle campaign new litter bins incorporating an ashtray have been installed, a programme of roadside channel clearance using new deep clean machinery has been launched, a programme of school visits has been established and four prosecutions for dog-fouling offences have successfully been made.

The Traffic Order relating to the Public Realm improvements in the Historic Quarter is still to be completed and implemented. Formal objections will be considered by the Highways and Transport Working Group on 23 September 2013.

The project design regarding the Public Realm work in Caldewgate is to be progressed following the outcomes of other public realm work and 'Carlisle Story' activity. The designs for the Public Realm work will be styled in keeping with the 'Carlisle Story'.