

# Report to Economic Growth Scrutiny Panel

Agenda  
Item:

**A.3**

Meeting Date: 14 June 2018  
Portfolio: Finance, Governance and Resources  
Key Decision: No  
Within Policy and Budget Framework: Yes  
Public / Private: Public

Title: END OF YEAR PERFORMANCE REPORT 2017/18  
Report of: Policy and Communications Manager  
Report Number: PC 07-18

## Purpose / Summary:

This report contains the 2017/18 performance against the current Service Standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'.

Performance against the Panel's 2017/18 Key Performance Indicators (KPIs) are also included.

## 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:	25/6/18
Scrutiny:	Business and Transformation 31/5/18 Health and Wellbeing 7/6/18 Economic Growth 14/6/18
Council:	N/A

## 1. BACKGROUND

This report contains the 2017/18 performance against the Service Standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'. The Panel's new Key Performance Indicators (KPIs) are also included.

Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Following a review of the initial set of five Service Standards, five further measures were introduced from Quarter 2 2017/18.

Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs. The following pages contains the Council's performance against the Service Standards for this Panel.

The appendix attached contains the Council's performance against the KPIs within the Panel's remit.

The updates against the actions in the Carlisle Plan are presented in Section 2. Only actions within the remit of the Panel are included in this report. 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 Scrutiny agendas and Portfolio Holder reports.

### Summary of KPIs and Service Standards:

Service Standards – 1 'red', 0 'amber' and 1 'green'

KPIs – 2 'red', 4 'amber', 6 'green'

### Summary of Exceptions (RED)

Measure	Target	Performance
SS08: 85% of official local authority searches should be completed within 10 working days	85%	42% (Q4: 92%)
ED03a: Building Control to check 90% of all full plans applications within 14 days of receipt**	90%	82% (Q3 & Q4: 95%)
ED08: Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	100%	71%

## 2. PROPOSALS

None

## 3. RISKS

None

#### **4. CONSULTATION**

The report was reviewed by Directorate Management Teams in April, by the Senior Management Team on 8 May 2018 and will be considered at the other Scrutiny Panels.

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

The Panel are asked to comment on the End of Year Performance Report prior to it being submitted to Executive.

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

Detail in the report.

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#### **Appendices attached to report:**

Performance Dashboard

**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:**

**LEGAL** - This report raises no explicit legal issues.

**FINANCE** – This report raises no explicit financial issues

**EQUALITY** – This report raises no explicit issues relating to the Public Sector Equality Duty.

**INFORMATION GOVERNANCE** – This report raises no explicit issues relating to Information Governance.

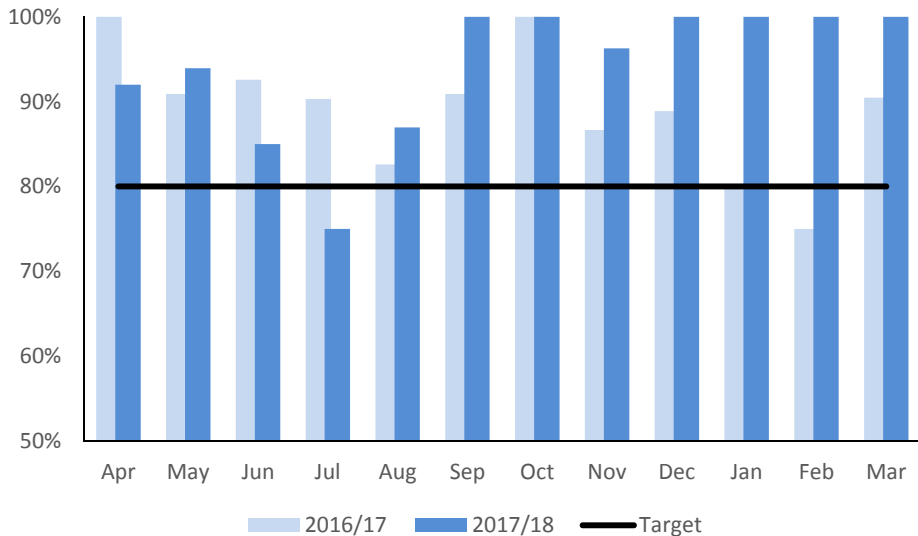
## **Section 1: Service Standards 2017/18**

Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Following a review of the initial set of five Service Standards, five further measures were introduced from Quarter 2 2017/18.

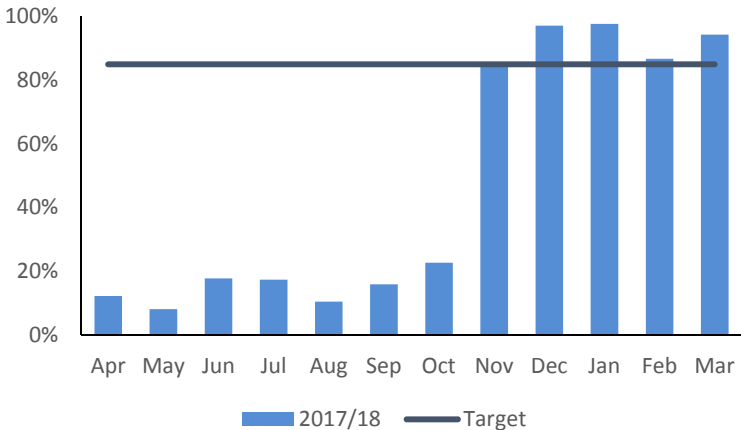
Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs.

The following pages contains the Council's performance against the Service Standards within the Panel's remit.

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	2017/18	Performance by Month	Further Information																																																				
80% (Nationally set target)	93.4%	 <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2016/17 (%)</th><th>2017/18 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr</td><td>100</td><td>92</td><td>80</td></tr><tr><td>May</td><td>91</td><td>94</td><td>80</td></tr><tr><td>Jun</td><td>93</td><td>85</td><td>80</td></tr><tr><td>Jul</td><td>90</td><td>75</td><td>80</td></tr><tr><td>Aug</td><td>83</td><td>87</td><td>80</td></tr><tr><td>Sep</td><td>91</td><td>100</td><td>80</td></tr><tr><td>Oct</td><td>100</td><td>100</td><td>80</td></tr><tr><td>Nov</td><td>87</td><td>96</td><td>80</td></tr><tr><td>Dec</td><td>89</td><td>100</td><td>80</td></tr><tr><td>Jan</td><td>80</td><td>100</td><td>80</td></tr><tr><td>Feb</td><td>75</td><td>100</td><td>80</td></tr><tr><td>Mar</td><td>91</td><td>100</td><td>80</td></tr></tbody></table>	Month	2016/17 (%)	2017/18 (%)	Target (%)	Apr	100	92	80	May	91	94	80	Jun	93	85	80	Jul	90	75	80	Aug	83	87	80	Sep	91	100	80	Oct	100	100	80	Nov	87	96	80	Dec	89	100	80	Jan	80	100	80	Feb	75	100	80	Mar	91	100	80	288 household planning applications have been processed 2017/18 compared with 265 last year.
	Month		2016/17 (%)	2017/18 (%)	Target (%)																																																		
	Apr		100	92	80																																																		
May	91	94	80																																																				
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SS08: Proportion of official local authority searches completed on time

Service Standard	2017/18	Performance by Month	Further Information																																							
85% of official local authority searches should be completed within 10 working days	42%	 <table><thead><tr><th>Month</th><th>2017/18 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr</td><td>12</td><td>85</td></tr><tr><td>May</td><td>8</td><td>85</td></tr><tr><td>Jun</td><td>18</td><td>85</td></tr><tr><td>Jul</td><td>17</td><td>85</td></tr><tr><td>Aug</td><td>10</td><td>85</td></tr><tr><td>Sep</td><td>15</td><td>85</td></tr><tr><td>Oct</td><td>22</td><td>85</td></tr><tr><td>Nov</td><td>85</td><td>85</td></tr><tr><td>Dec</td><td>95</td><td>85</td></tr><tr><td>Jan</td><td>95</td><td>85</td></tr><tr><td>Feb</td><td>85</td><td>85</td></tr><tr><td>Mar</td><td>92</td><td>85</td></tr></tbody></table>	Month	2017/18 (%)	Target (%)	Apr	12	85	May	8	85	Jun	18	85	Jul	17	85	Aug	10	85	Sep	15	85	Oct	22	85	Nov	85	85	Dec	95	85	Jan	95	85	Feb	85	85	Mar	92	85	<p>717 searches were completed in 2017/18.</p> <p>To address the backlog in applications, changes were made to the process and resources were reallocated within the service in the Autumn. This has resulted in on-target performance of 91% since November and 92% in Quarter 4.</p>
	Month		2017/18 (%)	Target (%)																																						
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## **Section 2: Key Performance Indicators (KPIs)**

Service Standards are not the only set of measures used to interrogate the performance of the Council. Alongside the review of Service Standards, a set of Key Performance Indicators, derived from the links between the service plans and Budget Resolution were developed. These are attached as a Dashboard.

### **Section 3: Carlisle Plan on a Page Nov 16 – Mar 18 Delivery**

#### **Priority 1: Support business growth and skills development to improve opportunities and economic prospects for the people of Carlisle**

##### *Business Property & Infrastructure:*

<b>OUTCOME</b>	<b><u>2. City Centre redevelopment projects</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth / Business & Transformation
<b>Specific – What is the task</b>	Promote development opportunities and regeneration opportunities within the city centre (including Carlisle Station, Caldew Riverside, The Citadel, English Street and the Pools.)
<b>Measurable – How will success be measured?</b>	Produce a report setting out the alternatives and preferred options for the delivery of these city centre development opportunities.
<b>Achievable – Is it feasible?</b>	Yes
<b>Realistic – Resources available</b>	The technical and complex nature of the work will necessitate the engagement of external experts drawing on the awarded Local Growth Fund.
<b>Time Bound – Start/end dates</b>	The report will be completed within the current financial year. Work will commence Q3 2017/18 with a final draft produced by the end of Q4.
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Review of current market interest in Carlisle and potential delivery options.
<b>Emerging issues / risks to the project</b>	None



<b>OUTCOME</b>	<b><u>3. Support the delivery of a Carlisle Enterprise Zone at Kingmoor Park</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Support the delivery of Carlisle Kingmoor Park Enterprise Zone
<b>Measurable – How will success be measured?</b>	Accelerated rate of take up at the site in terms of number of businesses, number of jobs and ultimately growth in business rates against the baseline position.
<b>Achievable – Is it feasible?</b>	Yes, detailed Implementation Plan in place and role required of partners clear.
<b>Realistic – Resources available</b>	Partnership governance arrangements in place.
<b>Time Bound – Start/end dates</b>	Zone effective from 1 <sup>st</sup> April 2016 and ongoing.
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Cumbria Infrastructure Fund application for up to £5M approved to enable frontloading of infrastructure works.
<b>Emerging issues / risks to the project</b>	Nothing of concern to report at present, risks continue to be managed

<b>OUTCOME</b>	<b><u>4. Support the development of Carlisle Airport as a regional gateway</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Support the development of Carlisle Airport as a regional gateway
<b>Measurable – How will success be measured?</b>	Airport offer expands to include increased freight and in addition passenger services.
<b>Achievable – Is it feasible?</b>	Through Economic Development Planning and Building Control Services professional advice and support.
<b>Realistic – Resources available</b>	Planning / Building Control advice
<b>Time Bound – Start/end dates</b>	Ongoing
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Construction of passenger terminal and site infrastructure upgrades ongoing. Flight operator and routes announced. Advanced ticket sales live. Conversation ongoing including with wider partners regarding marketing support.
<b>Emerging issues / risks to the project</b>	Nothing of concern to report at present, reflecting risks continue to be managed.

*Strategy & Planning:*

<b>OUTCOME</b>	<b><u>5. Identify and deliver further projects aligned with the Cumbria Local Enterprise Partnership's Strategic Economic Plan</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Identify and deliver further projects aligned with the Cumbria Local Enterprise Partnership's Strategic Economic Plan
<b>Measurable – How will success be measured?</b>	Development of project pipeline; alignment of priorities and projects with Cumbria LEP Strategic Economic plan to ensure they are supported by the LEP and/or attract funding.
<b>Achievable – Is it feasible?</b>	Through engagement with the LEP and TOG
<b>Realistic – Resources available</b>	Corporate Director/Senior Officer time
<b>Time Bound – Start/end dates</b>	Ongoing
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Continued close partnership working on existing initiatives. Review of LEP Strategic Plan now instigated. Carlisle actively contributing, alongside other partners, to development of new vision, objectives and detailed priorities.
<b>Emerging issues / risks to the project</b>	Nothing of concern to report at present, reflecting risks continue to be managed.

<b>OUTCOME</b>	<b><u>6. Progress the Borderlands Initiative</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Progress the Borderlands Initiative
<b>Measurable – How will success be measured?</b>	By way of the successful continuation of the innovative and long-term partnership and the level of additional public and private sector investment secured as a direct result of the initiative.
<b>Achievable – Is it feasible?</b>	Yes. A co-ordinated approach to support regional economic development through partnership working will help to attract additional investment. Progression of ‘The Borderlands Proposition’ will rely on support from both the UK and Scottish Government.
<b>Realistic – Resources available</b>	Corporate Director of Economic Development and Economy and Enterprise Officer time to support the Initiative. In addition, partners have contributed towards a centralised fund to enable the appointment of a Borderlands Project Officer when appropriate to do so as well as to fund any evidence base requirements.
<b>Time Bound – Start/end dates</b>	Ongoing
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	<p>Work on the Borderlands Growth Deal continues with discussions on the themes and projects between partners and the Government Departments responsible. The next stage will be the development and submission of outline Business Cases to the Government in the summer for consideration.</p> <p>In addition, the Borderlands Team have begun engaging with key stakeholders to get their input into the various proposals and to ensure that they are fully informed of the initiative. Memorandum of Understanding has been agreed by the partners. The Memorandum of Understanding covers the period up to the conclusion of the Deal with Scottish and UK Governments. The Borderlands Inclusive Growth Deal Website is now established and a conference is being arranged in June to bring key stakeholders together to debate, discuss and make recommendations to enhance the submission to Government.</p>

<b>Emerging issues / risks to the project</b>	Nothing of concern to report
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<b>OUTCOME</b>	<b><u>7. Infrastructure Delivery Plan</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Maintain an up to date Infrastructure Delivery Plan and develop proposals to address identified issues.
<b>Measurable – How will success be measured?</b>	Progress and issues to be reported through the statutory Authority Monitoring Report.
<b>Achievable – Is it feasible?</b>	Ongoing dialogue with infrastructure providers.
<b>Realistic – Resources available</b>	Can be delivered within existing staff resource and budget allocation.
<b>Time Bound – Start/end dates</b>	Comprehensive update critical to development of masterplan and delivery strategy for St. Cuthbert's Garden Village.
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	<p>Wider District:</p> <ul style="list-style-type: none"> <li>• Work commenced on an updated position statement with regards to required key transport and education improvements</li> </ul> <p>St Cuthbert's:</p> <ul style="list-style-type: none"> <li>• Workshop held with technical stakeholders to GV project (8<sup>th</sup> February 2019).</li> <li>• Continued input to Carlisle Southern Relief Road project steering group.</li> </ul>
<b>Emerging issues / risks to the project</b>	Nothing of concern to report at present.

<b>OUTCOME</b>	<b><u>8. Develop a Carlisle South Masterplan covering housing, urban design, employment land, transport and infrastructure</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	The development and adoption of a masterplan covering St. Cuthbert's Garden Village.
<b>Measurable – How will success be measured?</b>	Masterplan will be incorporated into a Development Plan Document (DPD) which will require approval by Council. Masterplan to be delivered in 2 parts: Part 1 is visioning and concept framework; Part 2 is detailed framework plans.
<b>Achievable – Is it feasible?</b>	Production of DPD governed by Government Regulations, with policy and guidance also set out nationally
<b>Realistic – Resources available</b>	The project is detailed in the Council's approved Local Development Scheme (LDS). An adequate allocation has followed through the process of the MTFP. Additional funding to accelerate delivery and enhance quality has been forthcoming through inclusion in the Government's Locally Led Garden Villages Programme. Further Garden Village Capacity Funding applied for.
<b>Time Bound – Start/end dates</b>	Mandate forthcoming from LDS which was approved in July 2016. Inclusion in Garden Village programme confirmed on 2nd January 2017. Anticipated adoption date of DPD April 2020.
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Regulation 18 consultation on scoping and visioning for phase 1 of the Masterplan took place between 29 <sup>th</sup> January and 9 <sup>th</sup> March. Sustainability Appraisal scoping report completed and published alongside Reg 18 consultation. Consultation report analysing responses underway.
<b>Emerging issues / risks to the project</b>	Nothing of concern to report at present.

*Skills Development:*

<b>OUTCOME</b>	<b><u>10. Continue to support the delivery of the city region Skills Plan aligned to business growth, sustainability requirements and the LEP Skills Strategy</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Continue to support the delivery of the city region Skills Plan aligned to business growth, sustainability requirements and the LEP Skills Strategy
<b>Measurable – How will success be measured?</b>	Successes in relation to skills improvements and better alignment with key sectors is yet to be determined and will be defined through the emerging Economic Strategy.
<b>Achievable – Is it feasible?</b>	The emerging Economic Strategy will contribute significantly towards the achievement of this objective through the exploration of the requirements of key sectors operating and expanding within the area and the alignment of these requirements with the education offer of local education providers.
<b>Realistic – Resources available</b>	Whilst the delivery of the skills plan will be challenging, the emerging Economic Strategy will continue to support its delivery and may, in some cases, enhance this through targeted sector work to establish the skills requirements of key sectors.
<b>Time Bound – Start/end dates</b>	The emerging Economic Strategy is anticipated to be adopted mid-2018.
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	The Economic Strategy continues to be developed including ongoing dialogue with a range of partners.
<b>Emerging issues / risks to the project</b>	Nothing of concern to report at present.



*Working with business:*

<b>OUTCOME</b>	<b><u>11. Proactively develop business support through supporting the Growth Hub</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Proactively develop business support through supporting the Growth Hub
<b>Measurable – How will success be measured?</b>	Actions and activities undertaken to support businesses will be defined through the emerging Economic Strategy. This will include supporting the activities of the Growth Hub. Success of business support will be measured through annual review of the Economic Strategy actions (once adopted).
<b>Achievable – Is it feasible?</b>	The emerging Economic Strategy will contribute significantly towards the achievement of this objective through the exploration of the requirements of businesses and therefore linking requirements with targeted support, including through the Growth Hub.
<b>Realistic – Resources available</b>	Whilst the delivery of business support is often challenging due to limited resources, the emerging Economic Strategy will provide some tangible actions linked to business support, including supporting the Growth Hub.
<b>Time Bound – Start/end dates</b>	The emerging Economic Strategy is anticipated to be adopted mid-2018.
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Match funding provided for the Growth Hub ERDF projects as well as non-ERDF support specific to Carlisle Businesses.
<b>Emerging issues / risks to the project</b>	Nothing of concern to report at present.

**Priority 3: Continue to improve the quality of our local environment and green spaces so that everyone can enjoy living, working in and visiting Carlisle**

*City Centre Public Realm*

<b>OUTCOME</b>	<b><u>23. Complete the delivery of a programme of public realm improvements throughout the city: fingerpost signage; interpretation boards and gateway signage</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Complete the delivery of a programme of public realm improvements throughout the city: fingerpost signage; interpretation boards and gateway signage
<b>Measurable – How will success be measured?</b>	Installation of new fingerpost signage, interpretation boards and gateway signage
<b>Achievable – Is it feasible?</b>	Yes
<b>Realistic – Resources available</b>	Can be progressed to completion within existing staff capacity and allocated budget
<b>Time Bound – Start/end dates</b>	Commencement 2015 Completion <ul style="list-style-type: none"> <li>• Fingerpost signage and interpretation boards – December 2017/January 2018</li> <li>• Gateway Signage – ongoing and will form part of the future Phase 2 programme.</li> </ul>
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Completion of the installation of new fingerpost signage and interpretation boards across the city. Design options for new gateway signage currently being explored with Cumbria County Council.
<b>Emerging issues / risks to the project</b>	None

**Priority 4: Address current and future housing needs to protect and improve residents' quality of life**

*Housing Strategy:*

<b>OUTCOME</b>	<b><u>30. and 31 Prepare and publish an updated Housing Strategy and Develop and implement a Housing Delivery Action Plan</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Preparation and adoption of an up to date Housing Strategy inclusive of a housing delivery action plan, informed by appropriate stakeholder consultation and engagement as an integral part of the process.
<b>Measurable – How will success be measured?</b>	Housing Strategy adopted by Council
<b>Achievable – Is it feasible?</b>	Yes
<b>Realistic – Resources available</b>	Can be progressed within existing staff capacity and base budgets
<b>Time Bound – Start/end dates</b>	Commenced Spring 2017 - adoption early 2018. (Progress has been slower than anticipated, owing to a need to divert resources in Q2 to key funding bids & launch of developer prospectus at RTPI event).
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Progress report to Economic Growth Scrutiny Panel on 1 March 2018 (including representation from Local Housing Association)
<b>Emerging issues / risks to the project</b>	Need to incorporate National Planning Policy Framework review into emerging strategy.

*Housing Quality/Access:*

<b>OUTCOME</b>	<b><u>34. Continue to develop and promote the Council's Empty Homes Service by delivering advice and information to empty homes owners</u></b>
<b>SMT OWNER</b>	Mark Lambert
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Continue to develop and promote the Council's Empty Homes Service by delivering advice and information to empty homes owners.
<b>Measurable – How will success be measured?</b>	Number of empty homes
<b>Achievable – Is it feasible?</b>	
<b>Realistic – Resources available</b>	
<b>Time Bound – Start/end dates</b>	End March 2018
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	An Empty Homes and Grants Officer commenced on the 2 <sup>nd</sup> January 2018. <b>325</b> homes in Carlisle empty for greater than 2 years. <b>1,004</b> homes in Carlisle empty for over 6 months.
<b>Emerging issues / risks to the project</b>	None

<b>OUTCOME</b>	<b><u>36. Develop local solutions to ensure opportunities to maximise the delivery of affordable homes which respond to locally evidenced needs</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Develop local solutions to ensure opportunities to maximise the delivery of affordable homes which respond to locally evidenced needs.
<b>Measurable – How will success be measured?</b>	Gross no. of new affordable homes, measured against need as evidenced by the SHMA (Strategic Housing Market Assessment)
<b>Achievable – Is it feasible?</b>	We will work proactively towards maximising the affordable housing delivery, through working in partnership with local Housing Associations, developers, HCA, and strategic partnership groups – such as the Cumbria Housing Supply Group and Cumbria LEP
<b>Realistic – Resources available</b>	Will be managed within existing staffing resources
<b>Time Bound – Start/end dates</b>	HCA's Affordable Homes Programme 2016-21
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Planning permission secured for 40 unit 'Demonstration Project' scheme at Beverley Rise, Harraby and 66-unit affordable scheme started on site at Holywell Crescent, Botcherby
<b>Emerging issues / risks to the project</b>	None

<b>OUTCOME</b>	<b><u>37. Work with landowners, developers, and partner agencies (e.g. HCA) to accelerate the delivery of sites</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Work with landowners, developers, and partner agencies (e.g. HCA) to accelerate the delivery of sites.
<b>Measurable – How will success be measured?</b>	Number of Net New Homes Per Annum - Performance measured against Local Plan housing target and anticipated rates of delivery in housing trajectory.
<b>Achievable – Is it feasible?</b>	Whilst out with the direct control of the Council, there are several actions the Council can and is taking to support the realisation of this objective. These actions including potentially new activities will be detailed and coordinated through the Housing Strategy which is under development.
<b>Realistic – Resources available</b>	Can be delivered within existing staff resource and budget allocation. Need for additional resources will be flagged, if necessary, through the development of the housing strategy and consequently pursued through the Medium Term Financial Planning process.
<b>Time Bound – Start/end dates</b>	Ongoing.
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Met with new HBF Northern lead. Met with volume housebuilder not currently active within Carlisle to promote the District as a place to do business. Number of meetings set up with small and medium local builders to understand their support needs.
<b>Emerging issues / risks to the project</b>	Nothing of concern to report at present.

**Priority 5: Promote Carlisle regionally, nationally and internationally as a place with much to offer - full of opportunities and potential**

*Tourism:*

<b>OUTCOME</b>	<b><u>38. Redevelop the Discover Carlisle website</u></b>
<b>SMT OWNER</b>	Darren Crossley
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Redevelop the Discover Carlisle website
<b>Measurable – How will success be measured?</b>	Delivery of a new functional and in-house managed DC website.
<b>Achievable – Is it feasible?</b>	Yes, in-house project management team has been established and is progressing the work.
<b>Realistic – Resources available</b>	Yes – resources are being drawn from existing staff.
<b>Time Bound – Start/end dates</b>	Start Feb 2017 / End Dec 2017
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	The new website is now live. The site will be subject to ongoing development and improvement but, as a key action within the Carlisle Plan, it is now complete.
<b>Emerging issues / risks to the project</b>	None

*Business Growth:*

<b>OUTCOME</b>	<b><u>41. Work with Carlisle Ambassadors to raise the profile of Carlisle through business engagement.</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Work with Carlisle Ambassadors to raise the profile of Carlisle through business engagement.
<b>Measurable – How will success be measured?</b>	Membership numbers increase, Ambassadors are engaged in activities which promote Carlisle and the Carlisle offer
<b>Achievable – Is it feasible?</b>	Delivery of quarterly Carlisle Ambassador meetings themed around economic priorities.
<b>Realistic – Resources available</b>	External marketing and relationship managed support procured, Corporate Director and Officer support for support, direction and project management
<b>Time Bound – Start/end dates</b>	Established 2013 and ongoing
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	March meeting of Carlisle Ambassadors held at the Crown & Mitre Hotel. Themed Health and Wellbeing in the workplace. The event was again oversubscribed and was attended by 220 delegates and 17 business showcases.
<b>Emerging issues / risks to the project</b>	Nothing of concern to report.



<b>OUTCOME</b>	<b><u>42. Encourage Carlisle Ambassadors to engage partners in promoting the Carlisle story/offer</u></b>
<b>SMT OWNER</b>	Jane Meek
<b>Scrutiny Panel</b>	Economic Growth
<b>Specific – What is the task</b>	Encourage Carlisle Ambassadors (CA) to engage partners in promoting the Carlisle story/offer
<b>Measurable – How will success be measured?</b>	Media statistics: Circulation figures, On line views Website / YouTube, Facebook, Twitter, LinkedIn, Blogs etc. Increased sharing of Carlisle success stories by Carlisle Ambassadors in their sector and CA support for joint promotional opportunities such as Northern Powerhouse or GP Recruitment
<b>Achievable – Is it feasible?</b>	Engagement through Carlisle Ambassador Initiative and Marketing Sub Group
<b>Realistic – Resources available</b>	External marketing and relationship managed support procured, Marketing Sub Group of Carlisle Ambassadors to be implemented
<b>Time Bound – Start/end dates</b>	Ongoing
<b>Progress in Quarter 4 2017/18 against project plan / key milestones achieved</b>	Carlisle Ambassador businesses collaborated to showcase Carlisle at the North-West Hospitality Show. Utilising CA Marketing group on social media in the promotion of large events, business opportunities and tenders Social media feed of Carlisle 'good news stories' ongoing Engagement with organisers of high profile events to help promote Carlisle
<b>Emerging issues / risks to the project</b>	Nothing of concern to report.

## Economic Growth Scrutiny Panel Performance Dashboard 2017/18 to end of Quarter 4

<b>Key</b>	
↓	Performance is deteriorating
↑	Performance is improving
→	No change in performance
✗	Off target
▲	Close to target (within 5%)
✓	On target

On Target?	Code	Measure	Frequency of Measure	Year-to-date Performance	Trend	Year-to-date Target	Comments
▲	CS14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	Quarterly	152%	↑	153%	Revenue slightly down on budget
✓	CS22	Actual city centre revenue as a percentage of city centre expenditure (including recharges)	Quarterly	47%	↑	45%	Revenue exceeded target
▲	ED01	Carry out inspections notified as necessary to the applicant or agent at time of acknowledgement within 24 hours of the date required.	Monthly	99%	↑	100%	8299 inspections carried out in 2017/18
✓	ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	Quarterly	100%	→	100%	
✗	ED03a	Building Control to check 90% of all full plans applications within 14 days of receipt	Monthly	82%	↑	90%	95% performance in Quarters 3 and 4
▲	ED03b	Building Control to decide 100% of all applications within the statutory period of 5 weeks or 2 calendar months (with the consent of the applicant)	Monthly	99.7%	↑	100%	347/348 completed on time
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	Monthly	97%	↓	60%	30/31 completed within deadline or agreed extension
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	Monthly	97%	→	80%	581 applications
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	Monthly	98%	↑	80%	245 applications
✗	ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	Monthly	71%	→	100%	5 out of 7 confirmed within six months
N/A	ED09	Proportion of hedgerow removal notifications determined within 6 weeks	Monthly	N/A	N/A	100%	0 notifications
▲	ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	Monthly	96%	↓	100%	26 applications in 2017/18
N/A	CS16	Public's perception of the Discover Carlisle website.	Annual	N/A	N/A	N/A	Insufficient survey responses have been received to enable accurate reporting. It will be reported once a confidence interval of 5% at 95% confidence level is achieved. The survey is available to complete via the Council's most visited web pages and at the concluding page of online transactions. The survey has been promoted via social media and Carlisle Focus magazine.

## Economic Growth Scrutiny Panel Performance Dashboard 2017/18 to end of Quarter 4

Key	
↓	Performance is deteriorating
↑	Performance is improving
→	No change in performance
✗	Off target
▲	Close to target (within 5%)
✓	On target

On Target?	Code	Measure	Frequency of Measure	Year-to-date Performance	Trend	Year-to-date Target	Comments
N/A	CS17	Visitor's perception of the City.	Annual	N/A	N/A	N/A	Insufficient survey responses have been received to enable accurate reporting. It will be reported once a confidence interval of 5% at 95% confidence level is achieved. The survey is available to complete via the Council's most visited web pages and at the concluding page of online transactions. The survey has been promoted via social media and Carlisle Focus magazine.
✓	ED04	Actual Building Control revenue as a percentage of Building Control expenditure (including recharges). The target is to break even	Annual	98%	N/A	95%	Expenditure and revenue both better than budget