

Report to Economy and Environment Overview and Scrutiny Panel

Agenda
Item:
A.4

Meeting Date: 25 June 2015
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework YES
Public / Private Public

Title: END OF YEAR PERFORMANCE REPORT 2014/15
Report of: Policy and Communications Manager
Report Number: PC 09/15

Purpose / Summary:

This Performance Report updates the Panel 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:	29 June 2015
Overview and Scrutiny:	Community – 11 June 2015 Resources – 18 June 2015 Economy and Environment – 25 June 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 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.

As a new performance framework is developed using the peer review as an assessment, it is the 2014/15 data that will be used as a baseline. With this in mind a Baseline Report has been produced that includes a selection of performance measures from inside and outside of the authority. The measures are not exhaustive and it is recognised that there are service areas that are not represented in the report, but PRISM will pick up all areas up as 2015/16 progresses. The report is attached as an appendix to this end of year document.

2. PROPOSALS

None

3. CONSULTATION

The report was reviewed by the Senior Management Team in May 2015 and will be considered by the Overview and Scrutiny Panels on the following dates:

Community – 11 June 2015

Resources – 18 June 2015

Economy and Environment – 25 June 2015

4. 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.

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report

Contact Officer:	Steven O’Keeffe	Ext: 7258
	Gary Oliver	7430
	Martin Daley	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.

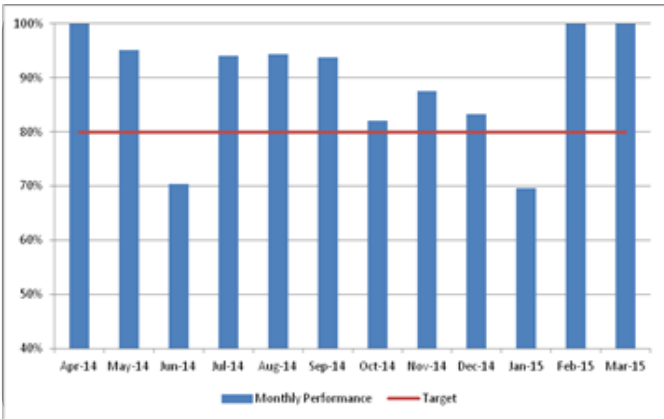
Governance – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

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

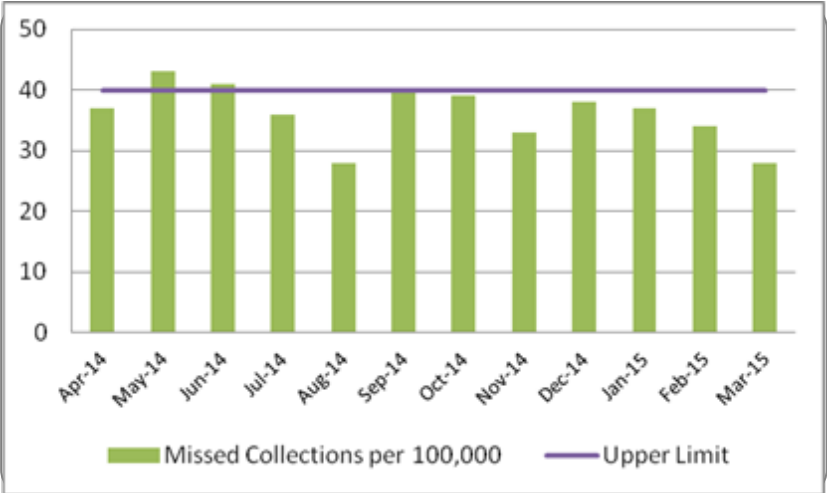
Resources – Responsible for managing high level projects team level service standards on a day-to-day basis.

SECTION 1: 2014/15 SERVICE STANDARDS

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

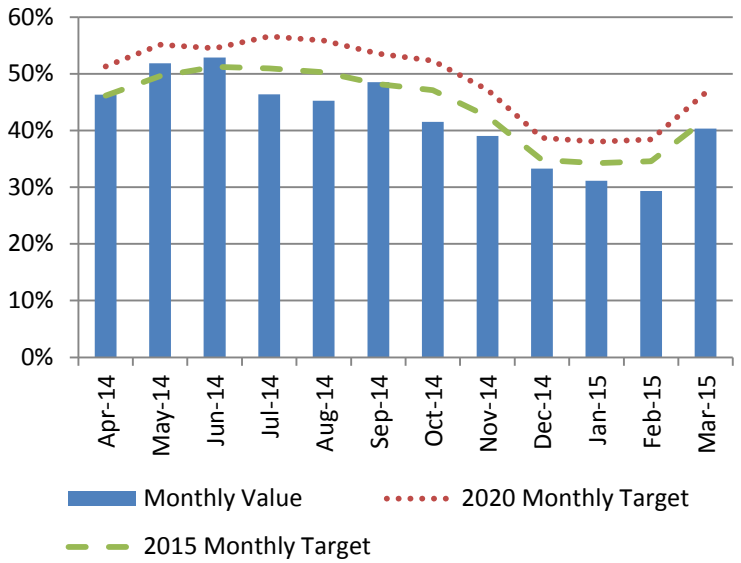
Service Standard	End of Year Figure	Performance by Month																										
80% (Nationally set target)	89.8% (2013/14: 88%)	 <table><tr><th>Month</th><th>Monthly Performance (%)</th></tr><tr><td>Apr-14</td><td>100</td></tr><tr><td>May-14</td><td>95</td></tr><tr><td>Jun-14</td><td>70</td></tr><tr><td>Jul-14</td><td>94</td></tr><tr><td>Aug-14</td><td>94</td></tr><tr><td>Sep-14</td><td>94</td></tr><tr><td>Oct-14</td><td>82</td></tr><tr><td>Nov-14</td><td>88</td></tr><tr><td>Dec-14</td><td>83</td></tr><tr><td>Jan-15</td><td>70</td></tr><tr><td>Feb-15</td><td>100</td></tr><tr><td>Mar-15</td><td>100</td></tr></table>	Month	Monthly Performance (%)	Apr-14	100	May-14	95	Jun-14	70	Jul-14	94	Aug-14	94	Sep-14	94	Oct-14	82	Nov-14	88	Dec-14	83	Jan-15	70	Feb-15	100	Mar-15	100
Month	Monthly Performance (%)																											
Apr-14	100																											
May-14	95																											
Jun-14	70																											
Jul-14	94																											
Aug-14	94																											
Sep-14	94																											
Oct-14	82																											
Nov-14	88																											
Dec-14	83																											
Jan-15	70																											
Feb-15	100																											
Mar-15	100																											

Service Standard: Number of missed waste or recycling collections

Service Standard	End of Year Figure	Performance by Month																										
40 missed collections per 100,000 (Industry standard)	Average of 36 misses per 100,000 collections per month (2013/14: 36)	 <table><caption>Missed Collections per 100,000 by Month</caption><thead><tr><th>Month</th><th>Missed Collections per 100,000</th></tr></thead><tbody><tr><td>Apr-14</td><td>37</td></tr><tr><td>May-14</td><td>43</td></tr><tr><td>Jun-14</td><td>41</td></tr><tr><td>Jul-14</td><td>36</td></tr><tr><td>Aug-14</td><td>28</td></tr><tr><td>Sep-14</td><td>40</td></tr><tr><td>Oct-14</td><td>39</td></tr><tr><td>Nov-14</td><td>33</td></tr><tr><td>Dec-14</td><td>38</td></tr><tr><td>Jan-15</td><td>37</td></tr><tr><td>Feb-15</td><td>34</td></tr><tr><td>Mar-15</td><td>28</td></tr></tbody></table>	Month	Missed Collections per 100,000	Apr-14	37	May-14	43	Jun-14	41	Jul-14	36	Aug-14	28	Sep-14	40	Oct-14	39	Nov-14	33	Dec-14	38	Jan-15	37	Feb-15	34	Mar-15	28
Month	Missed Collections per 100,000																											
Apr-14	37																											
May-14	43																											
Jun-14	41																											
Jul-14	36																											
Aug-14	28																											
Sep-14	40																											
Oct-14	39																											
Nov-14	33																											
Dec-14	38																											
Jan-15	37																											
Feb-15	34																											
Mar-15	28																											

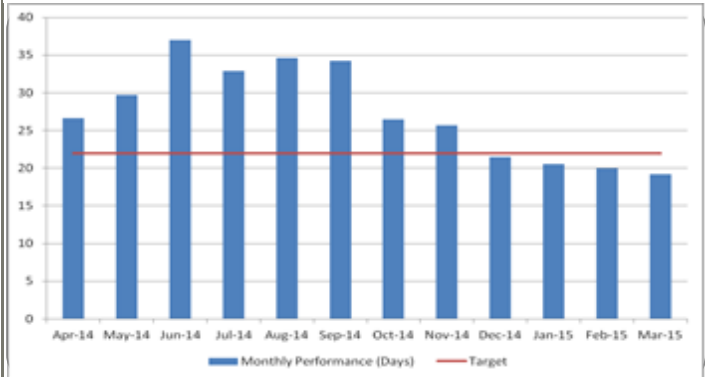
This service standard was previously measured as a percentage of all collections made whereas the industry standard is measured per 100,000 collections. To allow an easier comparison to be made with the industry standard and for benchmarking purposes the standard is now measured in the same format as the target. The Council made 4,679,649 collections over the year. The number of failures per 100,000 was 36 which equates to 1,685 actual failures.

Service Standard: Percentage of household waste sent for recycling

Service Standard	End of Year Figure	Performance by Month																																																				
Nationally set target of 45% by 2015 and 50% by 2020.	43% (2013/14: 43.5%)	 <table><thead><tr><th>Month</th><th>Monthly Value (%)</th><th>2015 Monthly Target (%)</th><th>2020 Monthly Target (%)</th></tr></thead><tbody><tr><td>Apr-14</td><td>48</td><td>48</td><td>52</td></tr><tr><td>May-14</td><td>52</td><td>50</td><td>55</td></tr><tr><td>Jun-14</td><td>53</td><td>51</td><td>56</td></tr><tr><td>Jul-14</td><td>48</td><td>51</td><td>57</td></tr><tr><td>Aug-14</td><td>46</td><td>50</td><td>56</td></tr><tr><td>Sep-14</td><td>49</td><td>49</td><td>54</td></tr><tr><td>Oct-14</td><td>42</td><td>47</td><td>52</td></tr><tr><td>Nov-14</td><td>39</td><td>43</td><td>48</td></tr><tr><td>Dec-14</td><td>34</td><td>38</td><td>40</td></tr><tr><td>Jan-15</td><td>31</td><td>35</td><td>38</td></tr><tr><td>Feb-15</td><td>29</td><td>35</td><td>38</td></tr><tr><td>Mar-15</td><td>40</td><td>40</td><td>48</td></tr></tbody></table>	Month	Monthly Value (%)	2015 Monthly Target (%)	2020 Monthly Target (%)	Apr-14	48	48	52	May-14	52	50	55	Jun-14	53	51	56	Jul-14	48	51	57	Aug-14	46	50	56	Sep-14	49	49	54	Oct-14	42	47	52	Nov-14	39	43	48	Dec-14	34	38	40	Jan-15	31	35	38	Feb-15	29	35	38	Mar-15	40	40	48
Month	Monthly Value (%)	2015 Monthly Target (%)	2020 Monthly Target (%)																																																			
Apr-14	48	48	52																																																			
May-14	52	50	55																																																			
Jun-14	53	51	56																																																			
Jul-14	48	51	57																																																			
Aug-14	46	50	56																																																			
Sep-14	49	49	54																																																			
Oct-14	42	47	52																																																			
Nov-14	39	43	48																																																			
Dec-14	34	38	40																																																			
Jan-15	31	35	38																																																			
Feb-15	29	35	38																																																			
Mar-15	40	40	48																																																			

The national 2015 target is 45% and the 2020 target is 50%. January and February were the lowest months in line with the seasonal trend. The 2014/15 figure of 42.98% compares with 43.5% for the previous year.

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

Service Standard	End of Year Figure	Performance by Month																										
Average number of new claims should be processed within 22 days	27.2 days (2013/14: 21.6 days)	 <table><caption>Monthly Performance Data (Estimated)</caption><tr><th>Month</th><th>Monthly Performance (Days)</th></tr><tr><td>Apr-14</td><td>27</td></tr><tr><td>May-14</td><td>30</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>35</td></tr><tr><td>Sep-14</td><td>34</td></tr><tr><td>Oct-14</td><td>27</td></tr><tr><td>Nov-14</td><td>26</td></tr><tr><td>Dec-14</td><td>22</td></tr><tr><td>Jan-15</td><td>21</td></tr><tr><td>Feb-15</td><td>20</td></tr><tr><td>Mar-15</td><td>19</td></tr></table>	Month	Monthly Performance (Days)	Apr-14	27	May-14	30	Jun-14	37	Jul-14	33	Aug-14	35	Sep-14	34	Oct-14	27	Nov-14	26	Dec-14	22	Jan-15	21	Feb-15	20	Mar-15	19
Month	Monthly Performance (Days)																											
Apr-14	27																											
May-14	30																											
Jun-14	37																											
Jul-14	33																											
Aug-14	35																											
Sep-14	34																											
Oct-14	27																											
Nov-14	26																											
Dec-14	22																											
Jan-15	21																											
Feb-15	20																											
Mar-15	19																											

The unprecedented levels of sickness and vacancies in the shared service over the summer caused a significant backlog of assessments. As illustrated by the graph above, the situation improved during the 3rd and 4th quarters.

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. It allocates land specifically for new employment generating uses and aims to give the certainty required to aid investment decisions within the District.

The necessary permissions to progress through 'publication' and 'submission' preparation stages were secured from the Council on 10 February 2015 and a further stage of public consultation commenced on 4 March, ending on 20 April 2015. The volume and nature of responses support that there has again been a good level of engagement in the process of plan preparation.

The Local Plan remains on track to be submitted to the Government in June 2015, who will appoint an independent Inspector to examine its 'soundness'. Formal adoption of the Plan is anticipated in early 2016.

Promoting Carlisle including Prospectus for Carlisle

Place Management: The 2015 Ambassador Programme was launched in January and was attended by over 150 people representing businesses across the City. The second meeting at the Carlisle Racecourse was attended by over 170 business people. A Carlisle Ambassador website has been established, along with social media channels which are raising the profile and engaging businesses.

To date over 58 businesses have signed up to become an Ambassador.

Employment sites –

Durranhill

HCA have approved the variation on the existing funding agreement to allow the project to run concurrently with the LEP works. Project funding of £2.25m investment (£2m LEP; £250,000 HCA). This will deliver 6.86 acres of employment land unlocked/enhanced by infrastructure improvements and additional 200 FTE's.

Rosehill

This project is will provide enhanced parking facilities, additional 60 FTE's through £3.5m of private sector investment.

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

Phase 2 project works to the Old Town Hall are progressing well with efforts now increasingly switching to focus on the internal fit-out of the first floor and therefore the latter stages of the programmed works. During the initial strip out and demolition works to part of the ground floor of the building however (in order to accommodate the new street level access, lift shaft and staircase), a number of unforeseen structural problems were identified which required immediate repair in order to stabilise the entirety of the structure of the building.

Substantial additional investment to remedy the structural defects and to future proof the building in other regards has been made and in doing so, this important historic asset of Carlisle safeguarded for the long term. The opportunity these works have given rise to was also taken to update and record significant historic details exposed during strip out works, which culminated with an update of the Historic Building Assessment Report for the building.

Whilst the additional emergency structural repairs have added to the programme, every effort is being made to ensure that the project concludes by the previously reported date of July 2015. Despite these unforeseen works the project also remains within the overall parameters of the budget initially set for the project.

Public Realm

Executive approval has been given for the scheme to develop and deliver Gateway signage, City Centre orientation, car park re-naming and improvements to Court Square.

Public Realm Caldewgate

A scheme has been developed to enhance public realm in the Caldewgate area, including environmental improvements to Paddy's Market car park and the seating area at the junction of Milbourne Street, as part of the Sainsbury's Section 106 money.

Crindledyke Cycleway

This project is on hold pending outcome of a report to SMT seeking approval of their preferred specification.

Arts Centre

The official opening of the Old Fire Station took place on Friday 15 May 2015. Sixty events have already been scheduled between now and Christmas 2015.

Harraby Campus Development

The campus development remains on broadly on track with minor slippage due to weather conditions and unforeseen issues with earth works. The campus will now be completed and handed over mid as opposed to early September. This will have particular impact on the school that will not now move it to the new premises until the autumn half term. It will have little operational impact on the Community Centre or sports facilities.

Sports Activation Fund

The sports projects have increased in number from the previous six months with men's and women's activity being added through Football, Archery, Tennis, Trampoline and Black and Minority Ethnic (BME) swimming sessions. The aim of sustaining programmes has been fulfilled, especially with the Activate Young People's projects, all of which have been retained for a second year. Growth through collaborative partnerships is particularly encouraging.

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.

Homelife Carlisle

In the last six months we helped 549 people compared to 169 in the first six months of the year. We have assisted 796 people in 2014-15 with measures and interventions as well as providing advice and information.

Homelife has been awarded £25,000 funding from the 'Warm at Home' programme from Foundations Independent Living Trust, national body for home improvement agencies in England. We have also been selected as one of three National Evaluation areas for the project to provide qualitative research in partnership with Sheffield Hallam University.

Homelessness Strategy

Partnership working with key stakeholders, coupled with nationally recognised research into multiple exclusion homelessness has been utilised to form the basis of a strategy for Carlisle, endorsed by Carlisle City Council in March 2015. The strategy will be formally launched around June 2015.

Partnership Working

The Carlisle Partnership continues to enjoy support from all sectors (public, private, voluntary and community). This year we have seen increasing engagement with a large number of new partners and stakeholders, who alongside the committed partnership have contributed to the development of a number of new and diverse projects and areas of work.

This year we have seen the expansion of new subgroups, resulting in an effective Carlisle Food City partnership and the integration and growth of Carlisle Youth Council.

Key partnership activity includes:

- The acceptance, promotion and presentation of a range Carlisle district projects at the World Health Organisation

- Support to bids for investment onto the University STEM labs and Carlisle College facilities
- City Centre wifi and improvements around the Digital agenda
- Engagement and contributions to the Carlisle Plan from each of the subgroups resulting in new sub policies.

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). The CEP has delivered a range of projects to address the key priority areas of Business Growth, Skills and Employment, Infrastructure and Image, identified within its action plan.

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 2014.

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.

Clean up Carlisle

This two-year project is now completed. The outstanding “We are watching you” educational campaign will be rolled out from June onwards.

Some of the achievements of the project over the last 2 years:

The evidence of the reduced dog fouling counts and the reduction in street waste collected by Neighbourhood Services during the campaign supports the perception that Carlisle is cleaner. The improvements to mechanisation and street cleaning have made the cleaning process more efficient and effective. Enforcement and Education has increased during the campaign with many notable successes. The joined up working between the three strands of cleanup, enforcement and education will continue, as will the policies and procedures developed within the City Council and with those external partners such as the Police and Riverside.

Rethinking Waste Project

Enforcement of no side waste on gull sack rounds has led to drastic improvement in use of the gull sacks and reduced street litter further. A planned approach was taken to educate, raise awareness and then move towards an enforcement position.

Procurement for a partner to deliver the food digester project has begun.

The second set of modelling has reported on two main options and recycling credit sensitivity.

The recruitment to a pool team of drivers and loaders will reduce reliance on agency staff.

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 and timely progression with regards to the adoption of the new Local Plan (2015-2030) and the housing allocations within.

Housing Delivery

Interim analysis shows that there were approximately 430 (net) new homes completed during 2014/15 which is the highest rate of delivery in almost a decade. Looking forward the pipeline of new completions looks encouraging and supports that the housing and development market within the District, and ultimately confidence to invest in Carlisle, is recovering well.

Affordable Housing

The number of affordable homes completed in 2014/15 was 133, including 58 affordable rented units completed at Raffles on two sites provided by the Council and funded by the HCA.

The Brampton Extra Care scheme started on site in March 2015 providing 38 social rented units, while Riverside secured planning permission for 2 sites at Morton and Longtown providing 18 and 13 units respectively. The Riverside projects were funded through the HCA's Affordable Homes Programme.

A joint Planning and Housing event was held with local Housing Associations in January around emerging Local Plan site allocations and policies, as well as Housing Association capacity to meet increased development targets.

Empty Homes: Cluster of Empty Properties funding stream

The project was successfully completed by the deadline of 31 March 2015. Benefits include 19 FTE jobs, potential to house 173 people, creating 10 new dwellings out of the 54 total brought back into use. The positive publicity has been generated at City, County & National levels.

BASELINE REPORT – 2014/15 End of Year

<u>Employees</u>	Data	Year	Notes
Total workforce FTEs	461	2014/15	@ 31 March 2015
Employee satisfaction	90.8% classed as a good employer	2014	39.6% return rate. No EOS carried out in 2015.
Total FTEs days lost to sickness	12.1 days	2014/15	Up by 3.3 days on 2013/14

<u>Finance</u>	Data	Year	Notes
NNDR collection rates	98.6%	2014/15	
Council Tax collection rates	97.7%	2014/15	
Spend vs Budget	Budget = £13,364,700 Spend = £9,847,356	2014/15	
Income from major leased assets	£4,936,540	2014/15	
% debt over 90 days old	6.5%	2014/15	

<u>Service Delivery</u>	Data	Year	Notes
Street Cleanliness (Local Environment Quality Checks)	298 Transects scored A-D	From December to March 2014/15	A transect is a 50-meter long section of a street. The cleanliness is graded from A (Good) to D (Poor)
Litter	227 B or above		
Detritus	267 B or above		
Graffiti	294 B or above		
Fly Posting	297 B or above		

Food establishments in the area which are broadly compliant with	90%	2014/15	
--	-----	---------	--

food hygiene law			
------------------	--	--	--

Planning applications processed in time (Minor)	75.84%	2014/15	
Planning applications processed in time (Major)	54.55%	2014/15	
Planning applications processed in time (Other)	87.32%	2014/15	
Planning Enforcement cases resolved	62.8%	2014/15	125 of 199 recorded
% of Land Charges searches issued within ten days	12.77%	2014/15	158 of 1247 searches

Number of affordable homes delivered	133	2014/15	
Homelife	796 people assisted	2014/15	
	£305,268 worth of work carried out		

% of the 221 units available that are let	76.55%	2014/15	
---	--------	---------	--

Customer Satisfaction (overall satisfaction)	61.25% very or fairly satisfied	2014/15	
% of corporate complaints concluded at stage one	88% (75 of 85)	2014/15	
% of corporate complaints responded to within target time	71% (60 of 85)		
Complaints made to the Ombudsman	6	2014/15	No cases of maladministration

Number of people given Housing advice from Homelessness Team	983	2014/15	
Number of homeless decisions	140	2014/15	
Number of rough sleepers	0	2014/15	
Number of homeless preventions	576	2014/15	

Number of homeless acceptances	16	2014/15	
Multiple Exclusion Homelessness (MEH)	29	2014/15	MEH is a strategy for tackling homelessness
Number of unauthorised traveller encampments	8	2014/15	
Number of homeless 16/17 year olds using B&Bs	0	2014/15	
Number of homeless families using B&Bs	0	2014/15	
Number of welfare advice claimants assisted	800	2014/15	
Total benefit gains	£2 million	2014/15	
Number of households accommodated in temporary homeless accommodation (hostels)	275	2014/15	
Number of welfare advice claimants assisted	800	2014/15	

<u>Contextual Data</u>	Data	Year	Notes
In Employment	52,300 of 56,500	2013/14	
STEAM*	7.34 million	2013	
Educational Attainment	67.1% NVQ 2 and above	2013	

*STEAM is a complex calculation obtained from the Cumbria Tourist Board. The Scarborough Tourism Economic Activity Monitor includes information obtained from a variety of sources. Other specific information (i.e. The Lanes footfall, TIC visitors etc) is available upon request.