

Report to Economic Growth Scrutiny Panel

Agenda
Item:

A.5

Meeting Date: 30 November 2017
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and
Budget Framework YES
Public / Private Public

Title: QUARTER 2 PERFORMANCE REPORT 2017/18
Report of: Policy and Communications Manager
Report Number: PC 19-17

Purpose / Summary:

This report contains the second quarter 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 Service Standard and new Key Performance Indicators (KPIs) are also included for the first time.

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.
2. Consider and comment on the layout of the new KPI dashboard with a view to providing a more holistic view of the Council's performance.

Tracking

Executive:	18/12/17
Overview and Scrutiny:	Health and Wellbeing 23/11/17 Economic Growth 30/11/17 Business and Transformation 5/12/17
Council:	N/A

1. BACKGROUND

This report contains the second quarter performance against the Service Standard 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 at the beginning of 2012/13 to provide a standard in service that our customers can expect. The standards were reviewed at the end of 2016/17 and further standards and KPIs have been introduced.

The following criteria was applied to a long list of potential measures to create the new service standards (no new ones for this Panel):

1. A service directly used by our customers (residents, visitors and businesses)
2. Notable media or social media interest in the service
3. A high volume of customers uses the service
4. The service has a significant revenue budget
5. High quality data is accessible to report on the new measure on a quarterly cycle

The measures are based on timeliness, accuracy and quality of the service. Details of the standard for this Panel are in the table in **Section 1**. Only the standard relevant to this Panel is included. The following criteria was applied to the remaining long list of measures to create a shortlist of KPIs:

1. Data available or easily collected.
2. Measure linked to service plan objective and/or Budget Resolution.

The appendix attached contains the Council's performance against the KPIs within the Panel's remit. The greyed-out measures are annual measures and are only included in this report for information. Future reports will only include the quarterly and monthly measures.

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. It is proposed that Key Action 43 (Deliver the Cumbrian "Better Business for All Programme (BBfA)" in 2017 through the Cumbria Public Protection Group) is closed and removed from future reports. The project was to be a collaborative initiative across the County with the District's Environmental Health Departments and the Cumbria Hub. It is uncertain at this time if sufficient interest exists amongst the necessary agencies to progress the BBfA initiative. If the situation changes and progress becomes more rapid, then we would look to reinstate as a Carlisle Plan action.

Summary of KPIs and Service Standards:

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

KPIs – 1 'red', 2 'amber', 8 'green'

2. PROPOSALS

None

3. CONSULTATION

The report was reviewed by Directorate Management Teams in October, by the Senior Management Team on 7 November 2017 and will be considered at the other Scrutiny Panels.

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

1. The Panel are asked to comment on the Quarter 2 Performance Report and new KPI dashboard prior to it being submitted to Executive.

5. 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/RISKS:

Corporate Support and Resources – Responsible for monitoring customer satisfaction, financial management and for managing high level projects.

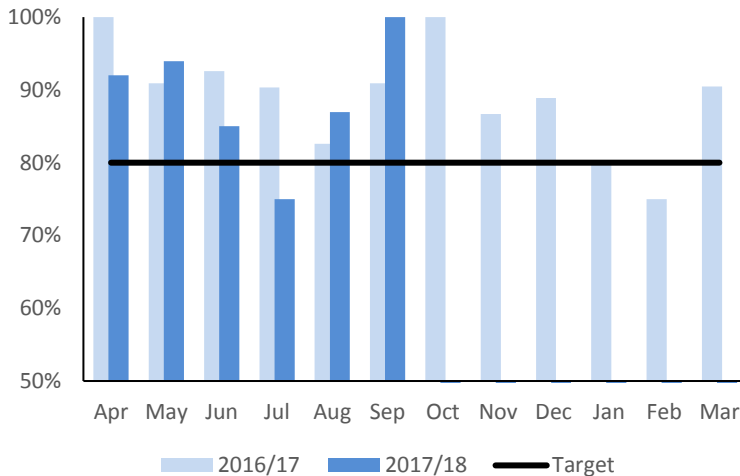

Community Services – Responsible for monitoring and reporting on service standards and KPIs, progress in delivering the Carlisle Plan and for working with teams to develop team service standards for operational use.

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

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

Section 1: Service Standards

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	2017/18 to end of Quarter 2	Performance by Month	Further Information																																																				
80% (Nationally set target)	87.8% (end of Q2 2016/17: 91.6%)	 <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>82</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>100</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>90</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	82	87	80	Sep	91	100	80	Oct	100	100	80	Nov	87	100	80	Dec	89	100	80	Jan	80	100	80	Feb	75	100	80	Mar	90	100	80	148 household planning applications have been processed in the first two quarters of 2017/18 compared with 155 for the same period last year. In July eight applications were processed outside the eight-week timescale. Seven of these had extensions of time agreed with the applicant to continue to consider their application rather than issue a refusal within the eight-week period. The reasons for extensions were impacts on listed buildings (3) amendments to the design (3) and resolve neighbour concerns (1).
	Month		2016/17 (%)	2017/18 (%)	Target (%)																																																		
	Apr		100	92	80																																																		
May	91	94	80																																																				
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Section 2: Carlisle Plan Nov 16 – Mar 18 Delivery [EGSP Actions]

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

Business Property & Infrastructure:

OUTCOME	<u>2. City Centre redevelopment projects</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP / BTSP
Specific – What is the task	Promote development opportunities and regeneration opportunities within the city centre (including Carlisle Station, Caldew Riverside, The Citadel, English Street and the Pools).
Measurable – How will success be measured?	Produce a report setting out the alternatives and preferred options for the delivery of these city centre development opportunities.
Achievable – Is it feasible?	Yes
Realistic – Resources available	The technical and complex nature of the work will necessitate the engagement of external consultants drawing on the awarded Local Growth Fund.
Time Bound – Start/end dates	The report will be completed within the current financial year. Work will commence in Quarter 3 2017/18, with a final draft produced by the end of Quarter 4.
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	The consultants will present an interim report outlining conceptual ideas and the scope of works required to produce a detailed options appraisal to SMT late October. The brief for the main report will be agreed at this meeting.
Emerging issues / risks to the project	None

OUTCOME	<u>3. Support the delivery of a Carlisle Enterprise Zone at Kingmoor Park</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Support the delivery of Carlisle Kingmoor Park Enterprise Zone (EZ)
Measurable – How will success be measured?	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.
Achievable – Is it feasible?	Yes, detailed implementation plan in place and role required of partners clear.
Realistic – Resources available	Partnership governance arrangements in place.
Time Bound – Start/end dates	Zone effective from 1 st April 2016 and ongoing.
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	<p>Draft masterplan and infrastructure investment plan considered by the EZ Board and undergoing ongoing refinement.</p> <p>First Business Rate Relief application received and subsequently approved.</p> <p>Decision in principle given on Business Rate Relief for a new inward investment enquiry from outside Cumbria.</p> <p>Guidance note on Enhanced Capital Allowances added to website.</p>
Emerging issues / risks to the project	Nothing of concern to report at present, reflecting existing risks continue to be managed.

OUTCOME	<u>4. Support the development of Carlisle Airport as a regional gateway</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Support the development of Carlisle Airport as a regional gateway
Measurable – How will success be measured?	Airport offer expands to include increased freight and in addition passenger services.
Achievable – Is it feasible?	Through Economic Development Planning and Building Control Services professional advice and support.
Realistic – Resources available	Planning / Building Control advice
Time Bound – Start/end dates	Ongoing
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Recently received an application for variation of conditions to enable construction of Stobart Rail and Terminal Facilities, changes to the apron circulation area and landscaping. Carlisle Airport recognised as a key infrastructure asset for the whole of the Borderlands and features within the Borderlands proposition submitted to Government.
Emerging issues / risks to the project	Nothing of concern to report at present, reflecting existing risks continue to be managed.

Strategy & Planning:

OUTCOME	<u>5. Identify and deliver further projects aligned with the Cumbria Local Enterprise Partnership's Strategic Economic Plan</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Identify and deliver further projects aligned with the Cumbria Local Enterprise Partnership's (LEP) Strategic Economic Plan
Measurable – How will success be measured?	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.
Achievable – Is it feasible?	Through engagement with the LEP and Technical Officers Group
Realistic – Resources available	Corporate Director / senior officer time
Time Bound – Start/end dates	Ongoing
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Continued close partnership working on: <ul style="list-style-type: none"> • Kingmoor Park Enterprise Zone • St Cuthbert's Garden Village • Growth enabling transport improvements • The Borderlands Initiative
Emerging issues / risks to the project	Nothing of concern to report at present, reflecting existing risks continue to be managed.

OUTCOME	<u>6. Progress the Borderlands Initiative</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Progress the Borderlands Initiative
Measurable – How will success be measured?	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.
Achievable – Is it feasible?	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.
Realistic – Resources available	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.
Time Bound – Start/end dates	Ongoing
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	‘The Borderlands Proposition Our Offer & Our Ask’ submitted to Government in September.
Emerging issues / risks to the project	

OUTCOME	<u>7. Infrastructure Delivery Plan</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Maintain an up to date Infrastructure Delivery Plan and develop proposals to address identified issues.
Measurable – How will success be measured?	Progress and issues to be reported through the statutory Authority Monitoring Report.
Achievable – Is it feasible?	Ongoing dialogue with infrastructure providers.
Realistic – Resources available	Can be delivered within existing staff resource and budget allocation.
Time Bound – Start/end dates	Comprehensive update critical to development of masterplan and delivery strategy for St. Cuthbert's Garden Village.
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Discussion with infrastructure providers ongoing in the form of continuous dialogue, including recent meeting with United Utilities and Environment Agency Viability and infrastructure task and finish group convened September 2017 as part of St. Cuthbert's Garden Village governance / project management structure. Terms of reference and membership agreed. Further meetings programmed.
Emerging issues / risks to the project	Nothing of concern to report at present, reflecting existing risks continue to be managed.

OUTCOME	<u>8. Develop a Carlisle South Masterplan covering housing, urban design, employment land, transport and infrastructure</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	The development and adoption of a masterplan covering St. Cuthbert's Garden Village.
Measurable – How will success be measured?	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.
Achievable – Is it feasible?	Production of DPD governed by Government Regulations, with policy and guidance also set out nationally.
Realistic – Resources available	The project is detailed in the Council's approved Local Development Scheme (LDS). An adequate allocation has followed through the process of the Medium Term Financial Plan. 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.
Time Bound – Start/end dates	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.
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Capacity bid for 2017/18 funding submitted end of August. Governance arrangements now live. First and subsequent meeting of Members Advisory Group (MAG) and Strategic Board held. MAG Site Visit. Procurement of Stage 1 Masterplanning underway. Procurement of Sustainability Appraisal complete.
Emerging issues / risks to the project	Nothing of concern to report at present, reflecting existing risks continue to be managed.

Skills Development:

OUTCOME	<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>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Continue to support the delivery of the city region Skills Plan aligned to business growth, sustainability requirements and the LEP Skills Strategy
Measurable – How will success be measured?	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.
Achievable – Is it feasible?	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.
Realistic – Resources available	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.
Time Bound – Start/end dates	The emerging Economic Strategy is anticipated to be adopted mid-2018.
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Whilst the scope and detail of the emerging Economic Strategy is being developed, there is ongoing dialogue with a range of partners to establish priorities in terms of the skills requirements of businesses. The final report from Regeneris Consulting, investigating the key sectors of Carlisle's economy with the greatest potential for growth has been well received. This evidence base study identified that there is an opportunity for growth in the digital and creative sectors of Carlisle's economy. As a result, it will be important to align skills with growth opportunities across these sectors.
Emerging issues / risks to the project	Nothing of concern to report at present, reflecting existing risks continue to be managed.

Working with business:

OUTCOME	<u>11. Proactively develop business support through supporting the Growth Hub</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Proactively develop business support through supporting the Growth Hub.
Measurable – How will success be measured?	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).
Achievable – Is it feasible?	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.
Realistic – Resources available	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.
Time Bound – Start/end dates	The emerging Economic Strategy is anticipated to be adopted mid-2018.
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	<p>Whilst the scope and detail of the emerging Economic Strategy is being developed, there is ongoing dialogue with a range of partners to establish priorities in terms of business support.</p> <p>The final report from Regeneris Consulting, investigating the key sectors of Carlisle's economy with the greatest potential for growth has been well received. This evidence base study identified that there is an opportunity for growth in the digital and creative sectors of Carlisle's economy. As a result, Officers have been exploring the potential of various City Council assets to support growth in these sectors.</p> <p>Discussions instigated with the Growth Hub regarding potential financial support in the form of match funding for European Regional Development Fund support across 2018/19.</p>

	New national business support helpline launched. All relevant Carlisle district information passed across.
Emerging issues / risks to the project	The way in which business support is funded and managed across England is subject to Government review.

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:

OUTCOME	<u>23. Complete the delivery of a programme of public realm improvements throughout the city: fingerpost signage; interpretation boards and gateway signage</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Complete the delivery of a programme of public realm improvements throughout the city: fingerpost signage; interpretation boards and gateway signage.
Measurable – How will success be measured?	Installation of new fingerpost signage, interpretation boards and gateway signage.
Achievable – Is it feasible?	Yes
Realistic – Resources available	Can be progressed to completion within existing staff capacity and allocated budget.
Time Bound – Start/end dates	Commencement 2015 Completion <ul style="list-style-type: none"> Fingerpost signage and interpretation boards – December 2017/January 2018. Gateway Signage – ongoing.
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Design/artwork for fingerpost signage and interpretation boards is complete with preferred installation locations identified. Fingerpost and Hubs in the peripheral locations will be installed in early December. Those in central locations will be installed in January to avoid disruption during Christmas.
Emerging issues / risks to the project	The Gateway Signage aspect of the project has been deferred pending a wider review that will incorporate existing highways signage, undertaken in partnership with the County Council. The risk to the delivery of this element of this priority objective is that it becomes enmeshed in the programming of the County Council.

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

Housing Strategy:

OUTCOME	<u>30. and 31 Prepare and publish an updated Housing Strategy and Develop and implement a Housing Delivery Action Plan</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	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.
Measurable – How will success be measured?	Housing Strategy adopted by Council
Achievable – Is it feasible?	Yes
Realistic – Resources available	Can be progressed within existing staff capacity and base budgets
Time Bound – Start/end dates	Commenced Spring 2017 - adoption early 2018. (Progress has been slower than anticipated, owing to a need to divert resources in Quarter 2 to key funding bids & launch of developer prospectus at Royal Town Planning Institute (RTPI) event).
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Draft produced but requires further refinement. Target is for revised draft to go to SMT in the Autumn for approval to proceed to Executive, EGSP, Council and external consultation. RTPI Housing Event hosted in Carlisle with extremely positive feedback and Government senior civil servants in attendance. 'Help Us Build Our Growing City' Housing Prospectus launched.
Emerging issues / risks to the project	Nothing of concern to report at present, reflecting existing risks continue to be managed.

Housing Quality/Access:

OUTCOME	<u>34. Continue to develop and promote the Council's Empty Homes Service by delivering advice and information to empty homes owners</u>
SMT OWNER	Mark Lambert
O+S Panel	EGSP
Specific – What is the task	Continue to develop and promote the Council's Empty Homes Service by delivering advice and information to empty homes owners.
Measurable – How will success be measured?	No. Empty homes
Achievable – Is it feasible?	
Realistic – Resources available	
Time Bound – Start/end dates	End March 2018
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Post vacant and in the process of advertising.
Emerging issues / risks to the project	

OUTCOME	<u>36. Develop local solutions to ensure opportunities to maximise the delivery of affordable homes which respond to locally evidenced needs</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Develop local solutions to ensure opportunities to maximise the delivery of affordable homes which respond to locally evidenced needs.
Measurable – How will success be measured?	Gross number of new affordable homes, measured against need as evidenced by the SHMA (Strategic Housing Market Assessment).
Achievable – Is it feasible?	We will work proactively towards maximising the affordable housing delivery, through working in partnership with local Housing Associations, developers, Homes & Communities Agency (HCA) and strategic partnership groups e.g. Cumbria Housing Supply Group and Cumbria LEP.
Realistic – Resources available	Will be managed within existing staffing resources.
Time Bound – Start/end dates	HCA's Affordable Homes Programme 2016-21
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Quarter 2 data not available yet – 18 affordable completions in Quarter 1.
Emerging issues / risks to the project	Uncertainties over longer-term impact of BREXIT vote on the housing market.

OUTCOME	<u>37. Work with landowners, developers, and partner agencies (e.g. HCA) to accelerate the delivery of sites</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Work with landowners, developers, and partner agencies e.g. Homes & Communities Agency (HCA) to accelerate the delivery of sites.
Measurable – How will success be measured?	Number of Net New Homes Per Annum - Performance measured against Local Plan housing target and anticipated rates of delivery in housing trajectory.
Achievable – Is it feasible?	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.
Realistic – Resources available	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 Plan process.
Time Bound – Start/end dates	Ongoing.
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	New Housing Strategy inclusive of a programme of activities linked to the objective of accelerating delivery being developed. Royal Town Planning Institute (RTPI) housing event hosted in Carlisle with extremely positive feedback and Government senior civil servants in attendance. 'Help Us Build Our Growing City' Housing Prospectus launched.
Emerging issues / risks to the project	Nothing of concern to report at present, reflecting existing risks continue to be managed.

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

OUTCOME	<u>38. Redevelop the Discover Carlisle website</u>
SMT OWNER	Darren Crossley
O+S Panel	EGSP
Specific – What is the task	Redevelop the Discover Carlisle website
Measurable – How will success be measured?	Delivery of a new functional and in-house managed DC website.
Achievable – Is it feasible?	Yes, in-house project management team has been established and is progressing the work.
Realistic – Resources available	Yes – resources are being drawn from existing staff.
Time Bound – Start/end dates	Start Feb 2017 / End Dec 2017
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Dummy site is live and permanent content is being sourced and refined.
Emerging issues / risks to the project	None

Business Growth:

OUTCOME	<u>41. Work with Carlisle Ambassadors to raise the profile of Carlisle through business engagement.</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Work with Carlisle Ambassadors (CA) to raise the profile of Carlisle through business engagement.
Measurable – How will success be measured?	Membership numbers increase, Ambassadors are engaged in activities which promote Carlisle and the Carlisle offer
Achievable – Is it feasible?	Delivery of quarterly Carlisle Ambassador meetings themed around economic priorities.
Realistic – Resources available	External marketing and relationship managed support procured, Corporate Director and officer support for support, direction and project management.
Time Bound – Start/end dates	Established 2013 and ongoing.
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	<p>September Carlisle Ambassador meeting themed food and drink with 17 businesses showcasing at the event. Held at the Shepherds Inn with circa 170 in attendance (oversubscribed).</p> <p>Cyber-crime workshop delivered in partnership with the Police & Crime Commissioner to provide businesses with information and advice about keeping safe on line. This was another opportunity for CA to support local businesses.</p>
Emerging issues / risks to the project	None

OUTCOME	<u>42. Encourage Carlisle Ambassadors to engage partners in promoting the Carlisle story/offer</u>
SMT OWNER	Jane Meek
O+S Panel	EGSP
Specific – What is the task	Encourage Carlisle Ambassadors (CA) to engage partners in promoting the Carlisle story/offer
Measurable – How will success be measured?	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.
Achievable – Is it feasible?	Engagement through Carlisle Ambassador Initiative and Marketing Sub Group
Realistic – Resources available	External marketing and relationship managed support procured, Marketing Sub Group of Carlisle Ambassadors to be implemented
Time Bound – Start/end dates	Ongoing
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	Engagement of Carlisle Ambassadors in social media marketing via Facebook site set up to promote Carlisle. Blogs following CA meetings and use of Twitter and Facebook to celebrate Carlisle success stories including: awards, business opportunities, tender opportunities, vacancies, etc. Businesses are readily sharing good news stories as well as requests for recommendations and advice and tips amongst the group. Special arrangements in place for Carlisle businesses to share a 'Carlisle Corner' at the 2018 Northern Hospitality show under the place promotion branding 'Carlisle'.
Emerging issues / risks to the project	None

OUTCOME	<u>43. Deliver the Cumbrian "Better Business for All Programme" in 2017 through the Cumbria Public Protection Group</u>
SMT OWNER	Mark Lambert
O+S Panel	EGSP
Specific – What is the task	Deliver the Cumbrian "Better Business for All Programme" in 2017 through the Cumbria Public Protection Group
Measurable – How will success be measured?	
Achievable – Is it feasible?	
Realistic – Resources available	
Time Bound – Start/end dates	End: March 2018
Progress in Quarter 2 2017/18 against project plan / key milestones achieved	The project was to be a collaborative initiative across the County with the District's Environmental Health Departments and the Cumbria Hub. It is uncertain at this time if sufficient interest exists amongst the necessary agencies to progress the BBfA initiative. If the situation changes and progress becomes more rapid, then we would look to reinstate as a Carlisle Plan action.
Emerging issues / risks to the project	

Economic Growth Scrutiny Panel Performance Dashboard 2017/18 to end of Quarter 2

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
✓	CS14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	Quarterly	135%	↑	127%	Revenue of £900k is £41k ahead of budget at end of Quarter 2
✓	CS22	Actual city centre revenue as a percentage of city centre expenditure (including recharges)	Quarterly	67%	→	52%	Revenue is £12k ahead of budget
▲	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%	5730 inspections carried out
✓	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	72%	→	90%	
▲	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	96%	↓	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks	Monthly	100%	→	60%	16 applications. 7 applications had agreed time extensions
✓	ED06	Proportion of minor planning applications completed in 8 weeks	Monthly	99%	↑	80%	303 applications
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks	Monthly	99%	↑	80%	142 applications
✓	ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	Monthly	100%	→	100%	1 confirmed in 2017/18
N/A	ED09	Proportion of hedgerow removal notifications determined within 6 weeks	Monthly	N/A		100%	0 notifications
✓	ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	Monthly	100%	→	100%	15 applications
	CS16	Public's perception of the Discover Carlisle website.	Annual				
	CS17	Visitor's perception of the City.	Annual				
	CS33	Number of successful grants brought into the council	Annual				

Economic Growth Scrutiny Panel Performance Dashboard 2017/18 to end of Quarter 2

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
	ED04	Actual Building Control revenue as a percentage of Building Control expenditure (including recharges). The target is to break even	Annual			100%	