

Report to Economic Growth Scrutiny Panel

Agenda
Item:
A.4

Meeting Date: 1 March 2018
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and
Budget Framework YES
Public / Private Public

Title: QUARTER 3 PERFORMANCE REPORT 2017/18
Report of: Policy and Communications Manager
Report Number: PC 03-08

Purpose / Summary:

This report contains the third 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 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.
2. Carlisle Plan Key Action 9. Future Flood Risk Management Plans is closed and removed from future reports.

Tracking

Executive:	12/3/18
Overview and Scrutiny:	Business and Transformation 15/2/18 Health and Wellbeing 22/2/18 Economic Growth 1/3/18
Council:	N/A

1. BACKGROUND

This report contains the third quarter 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 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 a dashboard of 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. It is recommended that Carlisle Plan Key Action 9. Future Flood Risk Management Plans is closed and removed from future reports as the task for the City Council has been completed and the Environment Agency are the lead on any future interventions. The City Council will still have a supporting role to fulfil.

Summary of KPIs and Service Standards:

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

KPIs – 1 'red', 3 'amber', 7 'green'

Summary of Exceptions (RED)

Measure	Target	Year-to-Date Performance
SS08: 85% of official local authority searches should be completed within 10 working days	85%	22% (Q3: 59%)
ED03a: Building Control to check 90% of all full plans applications within 14 days of receipt**	90%	79% (Q3: 96%)

2. PROPOSALS

None

3. CONSULTATION

The report was reviewed by Directorate Management Teams in January, by the Senior Management Team on 30 January 2018 and has been considered at the other Overview and Scrutiny Panels.

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Panel are asked to comment on the Quarter 3 Performance Report prior to it being submitted to Executive.

The Panel are also asked to agree that Carlisle Plan Key Action 9. Future Flood Risk Management Plans is closed and removed from future reports as the task for the City Council has been completed and the Environment Agency are the lead on any future interventions. The City Council will still have a supporting role to fulfil.

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.

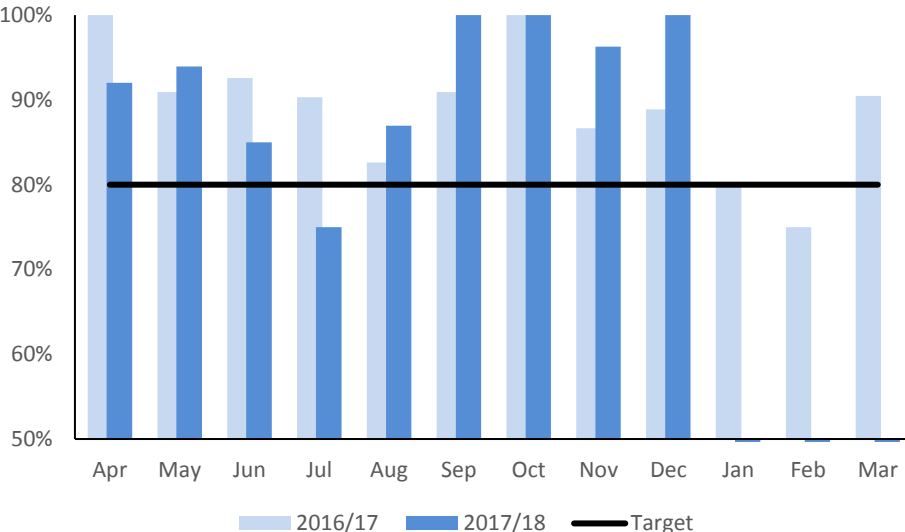
Community Services – Responsible for monitoring and reporting on service standards and KPIs, progress in delivering the Carlisle Plan and for working with teams to develop team service standards for operational use.

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

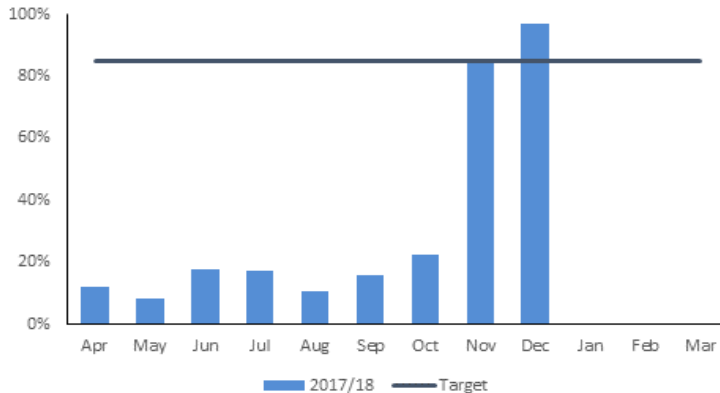
Governance and Regulatory Services – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

Section 1: Service Standards

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	2017/18 to end of Quarter 3	Performance by Month	Further Information																																							
80% (Nationally set target)	91.3% (end of Q3 2016/17: 91.5%)	 <table><caption>Monthly Performance Data</caption><tr><th>Month</th><th>2016/17 (%)</th><th>2017/18 (%)</th></tr><tr><td>Apr</td><td>100</td><td>92</td></tr><tr><td>May</td><td>91</td><td>94</td></tr><tr><td>Jun</td><td>93</td><td>85</td></tr><tr><td>Jul</td><td>90</td><td>75</td></tr><tr><td>Aug</td><td>83</td><td>87</td></tr><tr><td>Sep</td><td>91</td><td>100</td></tr><tr><td>Oct</td><td>100</td><td>100</td></tr><tr><td>Nov</td><td>87</td><td>96</td></tr><tr><td>Dec</td><td>89</td><td>100</td></tr><tr><td>Jan</td><td>80</td><td>50</td></tr><tr><td>Feb</td><td>75</td><td>50</td></tr><tr><td>Mar</td><td>90</td><td>50</td></tr></table>	Month	2016/17 (%)	2017/18 (%)	Apr	100	92	May	91	94	Jun	93	85	Jul	90	75	Aug	83	87	Sep	91	100	Oct	100	100	Nov	87	96	Dec	89	100	Jan	80	50	Feb	75	50	Mar	90	50	218 household planning applications have been processed in the first three quarters of 2017/18 compared with 212 for the same period last year.
	Month		2016/17 (%)	2017/18 (%)																																						
	Apr		100	92																																						
May	91	94																																								
Jun	93	85																																								
Jul	90	75																																								
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Jan	80	50																																								
Feb	75	50																																								
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On target?																																										
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SS08: Proportion of official local authority searches completed on time

Service Standard	2017/18 to end of Quarter 3	Performance by Month	Further Information																																							
85% of official local authority searches should be completed within 10 working days	22%	 <table><thead><tr><th>Month</th><th>2017/18 Performance (%)</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>18</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>97</td><td>85</td></tr><tr><td>Jan</td><td></td><td>85</td></tr><tr><td>Feb</td><td></td><td>85</td></tr><tr><td>Mar</td><td></td><td>85</td></tr></tbody></table>	Month	2017/18 Performance (%)	Target (%)	Apr	12	85	May	8	85	Jun	18	85	Jul	18	85	Aug	10	85	Sep	15	85	Oct	22	85	Nov	85	85	Dec	97	85	Jan		85	Feb		85	Mar		85	552 searches have been completed in the first three quarters of 2017/18. To address the backlog in applications, changes were made to the process and resources were reallocated within the service. This has resulted in on-target performance of 85% in November and 97% in December.
	Month		2017/18 Performance (%)	Target (%)																																						
	Apr		12	85																																						
May	8	85																																								
Jun	18	85																																								
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Section 2: Carlisle Plan Nov 16 – Mar 18 Delivery [Economic Growth Scrutiny Panel 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	Economic Growth / Business & Transformation
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 experts 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 3 2017/18 against project plan / key milestones achieved	Discussion paper presented to SMT in November as to how the redevelopment of the sites could be taken forward. Authorisation given by SMT to the execution of the programme of work recommended. Procurement of external support to undertake the work will commence early January 2018.
Emerging issues / risks to the project	Project currently on track

OUTCOME	<u>3. Support the delivery of a Carlisle Enterprise Zone at Kingmoor Park</u>
SMT OWNER	Jane Meek
O+S Panel	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	Masterplanning is ongoing in line with the submitted Implementation Plan to identify the infrastructure required to open up land for development. A State Aid opinion on infrastructure is also awaited.
Emerging issues / risks to the project	Nothing of concern to report at present, 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	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	Works on site have commenced in terms of upgrading the runway. Work shortly to commence on passenger terminal. Presentation given to Carlisle Ambassadors to update stakeholders on progress. Conversation ongoing regarding support on marketing.
Emerging issues / risks to the project	Nothing of concern to report at present, 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	Economic Growth
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 3 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, existing risks continue to be managed.

OUTCOME	<u>6. Progress the Borderlands Initiative</u>
SMT OWNER	Jane Meek
O+S Panel	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	The Borderlands Proposition Our Offer & Our Ask was well received by Government, with an announcement in the Autumn Budget that negotiations will begin on a growth deal for the Borderlands.
Emerging issues / risks to the project	Nothing of concern to report at present, existing risks continue to be managed.

OUTCOME	<u>7. Infrastructure Delivery Plan</u>	
SMT OWNER	Jane Meek	
O+S Panel	Economic Growth	
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 3 2017/18 against project plan / key milestones achieved	<ul style="list-style-type: none"> • Discussion with infrastructure providers ongoing in the form of continuous dialogue • 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, 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	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	<ul style="list-style-type: none"> • Successful announcement of 2018 Garden Village Capacity Funding - £275,000. • Stage 1 Masterplanning- visioning and concept work – underway with Gillespies appointed to assist. • Engagement plan prepared for first public engagement to commence late Jan 2018.
Emerging issues / risks to the project	Nothing of concern to report at present, existing risks continue to be managed.

OUTCOME	<u>9. Future Flood Risk Management Plans</u>
SMT OWNER	Jane Meek
O+S Panel	Economic Growth
Specific – What is the task	Work with the Environment Agency (EA) and partners on future flood plans
Measurable – How will success be measured?	Agreement of flood risk management plans and delivery thereafter of defined temporary and permanent improvements and activities.
Achievable – Is it feasible?	City Council are a key stakeholder but do not have direct control reflecting EA are the lead on developing Flood Risk Management Plans.
Realistic – Resources available	Business cases needed to draw down previously allocated Government funding.
Time Bound – Start/end dates	Flood Risk Management Plans to be agreed by close of 2017. Delivery of subsequent interventions likely required within current parliamentary cycle i.e. 2022.
Progress in Quarter 3 2017/18 against project plan / key milestones achieved	It is recommended that this action is closed and removed from future reports as the task for the City Council has been completed and the Environment Agency are the lead on any future interventions. The City Council will still have a supporting role to fulfil.
Emerging issues / risks to the project	Nothing of concern to report at present, 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	Economic Growth
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 3 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 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	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	Decision in principle agreed to provide match funding for The Growth Hub European Regional Development Fund support programme.
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	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	Fingerpost signage and information hubs are currently being installed at various locations across the city and work will be completed by the end of January 2018. The Public Realm Phase 2 programme is currently being progressed and will be finalised by the end of Q4 2017-18
Emerging issues / risks to the project	Ongoing dialogue with the County Council regarding the design and location of the gateway signage in order to achieve the requisite levels of highway safety.

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	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	Progression of the Housing Strategy will now be refocussed, as delivering the Affordable and Specialist Housing Supplementary Planning Document was the key priority during Quarter 3.
Emerging issues / risks to the project	Nothing to report

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	Economic Growth
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?	Number of empty homes
Achievable – Is it feasible?	
Realistic – Resources available	
Time Bound – Start/end dates	End March 2018
Progress in Quarter 3 2017/18 against project plan / key milestones achieved	An Empty Homes and Grants Officer has been appointed and will begin on the 2 nd January 2018. <u>2nd January 2018:</u> 320 Properties in Carlisle empty for greater than 2 years. 841 Properties in Carlisle empty for over 6 months.
Emerging issues / risks to the project	None

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	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	Home housing scheme, which will deliver 66 affordable rented units, including a significant number of bungalows, received planning permission and made a technical start on site during Quarter 3.
Emerging issues / risks to the project	Nothing to report

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	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	Meetings with several potential new delivery partners programmed. Meeting with new Home Builders Federation contact also programmed.
Emerging issues / risks to the project	Nothing of concern to report at present, 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	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	New site completed and launched in November. Improvement and development work will continue in Quarter 4.
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	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	<p>Final Carlisle Ambassador meeting of the year held on 7 December at Milton Hilltop with over 200 delegates in attendance and a waiting list to take up any cancellations. Lots of interest generated by the theme ‘business resilience in uncertain times’. Businesses were actively engaged through the Q&A panel as part of this event.</p> <p>Meetings continue to attract new businesses attending for the first time. Membership continues to have a healthy churn with 5 new memberships secured at the last meeting on 7 December. The core members are those who remain actively engaged in supporting each other and promoting Carlisle.</p> <p>Carlisle Ambassadors are a key stakeholder group, supporting funding bids for key projects, providing a consultation pool of diverse businesses across a range of sectors and a forum for meaningful business engagement.</p>
Emerging issues / risks to the project	Nothing to report

OUTCOME	<u>42. Encourage Carlisle Ambassadors to engage partners in promoting the Carlisle story/offer</u>
SMT OWNER	Jane Meek
O+S Panel	Economic Growth
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 3 2017/18 against project plan / key milestones achieved	<p>Carlisle Ambassadors working in partnership with North West Hospitality Show to have a 'Carlisle corner' at the event on 21 and 22 February to showcase the Carlisle offer.</p> <p>Marketing group working well on social media with ideas coming forward for promoting Carlisle regionally and nationally.</p> <p>The recent Christmas Tree Competition organised by Cartmell Shepherd attracted over 50 businesses which took part, raised the profile of the city and money for a local charity.</p> <p>Officers currently working with Ambassadors to utilise place branding on their projects e.g.: Fraternity project.</p> <p>Carlisle stories are at the heart of the England's Historic Cities project which will work with Ambassadors as partners in the delivery of the project – to promote the visitor economy in Carlisle.</p>
Emerging issues / risks to the project	Nothing to report

Economic Growth Scrutiny Panel Performance Dashboard 2017/18 to end of Quarter 3

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	151%	↑	147%	Revenue and expenditure both better than budget
✓	CS22	Actual city centre revenue as a percentage of city centre expenditure (including recharges)	Quarterly	58%	↓	55%	Revenue is £5k 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%	6928 inspections carried out in 2017/18
✓	ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	Quarterly	100%	→	100%	0
✗	ED03a	Building Control to check 90% of all full plans applications within 14 days of receipt	Monthly	79%	↑	90%	96% performance in Quarter 3
▲	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	97%	↑	100%	100% performance in Quarter 3
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	Monthly	100%	→	60%	20 applications. 11 applications had agreed time extensions
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	Monthly	98%	→	80%	467 applications
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	Monthly	98%	↑	80%	195 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	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