

# Report to Executive

Agenda  
Item:  
  
**A.12**

Meeting Date: 19 October 2015  
 Portfolio: Finance, Governance and Resources  
 Key Decision: No  
 Within Policy and Budget Framework: YES  
 Public / Private: Public

Title: 1<sup>st</sup> QUARTER PERFORMANCE REPORT 2015/16  
 Report of: Policy and Communications Manager  
 Report Number: PC 15/15

**Purpose / Summary:**

This Performance Report updates the Executive on the Council's service standards that help measure performance. It also includes updates on key actions contained within the Carlisle Plan 2013-16. It is anticipated that the revised priorities contained within the Carlisle Plan 2015-18 will be reported from the 3<sup>rd</sup> quarter onwards following Council in November.

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. To coincide with the proposed introduction of a new Complaints Policy, Corporate Complaints has been included in this report as a new service standard.

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:	19 October2015
Overview and Scrutiny:	Community – 3 September2015 Resources – 10 September2015 Economy and Environment – 17 September 2015
Council:	<b>N/A</b>

### 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.

### 2. PROPOSALS

None

### 3. CONSULTATION

The report was seen by the Senior Management Team in August2015 and was considered by the Overview and Scrutiny Panels on the following dates:

Community – 3 September 2015

Resources – 10 September 2015

Economy and Environment – 17 September 2015

### 4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to comment on the 1<sup>st</sup> Quarter Performance Report.

## 5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report

<b>Contact Officers:</b>	<b>Steven O’Keeffe</b>	<b>Ext: 7258</b>
	<b>Martin Daley</b>	<b>7508</b>
	<b>Gary Oliver</b>	<b>7430</b>

**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.

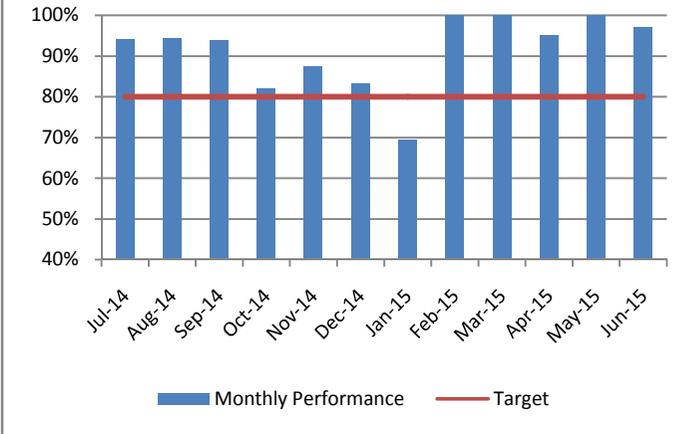
**Governance** – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

**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.

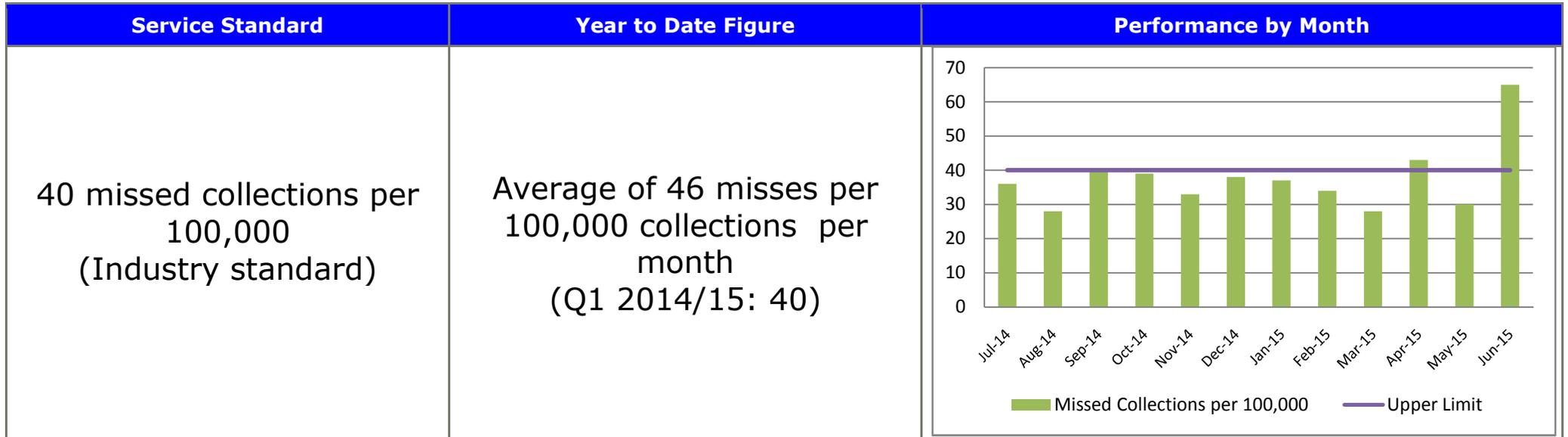
## SECTION 1: 2015/16 SERVICE STANDARDS

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

Service Standard	Year to Date Figure	Performance by Month																																							
<p style="text-align: center;">80% (Nationally set target)</p>	<p style="text-align: center;">97.8% (Q1 2014/15 87%)</p>	 <table border="1" data-bbox="1435 491 2128 925"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Monthly Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Jul-14</td><td>95</td><td>80</td></tr> <tr><td>Aug-14</td><td>95</td><td>80</td></tr> <tr><td>Sep-14</td><td>95</td><td>80</td></tr> <tr><td>Oct-14</td><td>82</td><td>80</td></tr> <tr><td>Nov-14</td><td>88</td><td>80</td></tr> <tr><td>Dec-14</td><td>83</td><td>80</td></tr> <tr><td>Jan-15</td><td>69</td><td>80</td></tr> <tr><td>Feb-15</td><td>100</td><td>80</td></tr> <tr><td>Mar-15</td><td>100</td><td>80</td></tr> <tr><td>Apr-15</td><td>95</td><td>80</td></tr> <tr><td>May-15</td><td>100</td><td>80</td></tr> <tr><td>Jun-15</td><td>97</td><td>80</td></tr> </tbody> </table>	Month	Monthly Performance (%)	Target (%)	Jul-14	95	80	Aug-14	95	80	Sep-14	95	80	Oct-14	82	80	Nov-14	88	80	Dec-14	83	80	Jan-15	69	80	Feb-15	100	80	Mar-15	100	80	Apr-15	95	80	May-15	100	80	Jun-15	97	80
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89 household planning applications were processed during Quarter 1.

## Service Standard: Number of missed waste or recycling collections



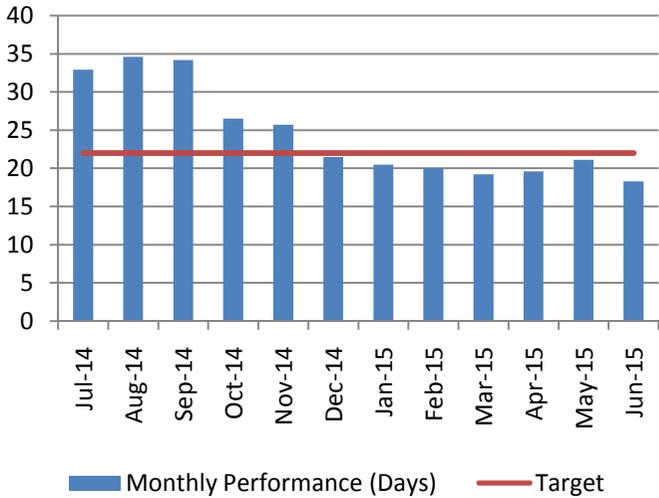
The Council made 1,216,215 collections during this quarter. The number of failures per 100,000 for the first quarter was 46 which equates to 560 actual missed collections. June shows a significant spike in the number of misses. The majority of these were due to the Police incident in Upperby. The Police instructed the Council to delay collections while their enquiries were taking place.

# Service Standard: Percentage of household waste sent for recycling

Service Standard	Year to Date Figure	Performance by Month																																																				
<p>Nationally set target of 45% by 2015 and 50% by 2020.</p>	<p>48.2% (Q1 2014/15: 49.5%)</p>	<table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Monthly Value (%)</th> <th>2015 Monthly Target (%)</th> <th>2020 Monthly Target (%)</th> </tr> </thead> <tbody> <tr><td>Jul-14</td><td>45</td><td>45</td><td>55</td></tr> <tr><td>Aug-14</td><td>45</td><td>45</td><td>54</td></tr> <tr><td>Sep-14</td><td>48</td><td>45</td><td>53</td></tr> <tr><td>Oct-14</td><td>42</td><td>45</td><td>52</td></tr> <tr><td>Nov-14</td><td>38</td><td>45</td><td>50</td></tr> <tr><td>Dec-14</td><td>33</td><td>45</td><td>40</td></tr> <tr><td>Jan-15</td><td>31</td><td>45</td><td>38</td></tr> <tr><td>Feb-15</td><td>29</td><td>45</td><td>38</td></tr> <tr><td>Mar-15</td><td>40</td><td>45</td><td>45</td></tr> <tr><td>Apr-15</td><td>45</td><td>45</td><td>50</td></tr> <tr><td>May-15</td><td>48</td><td>45</td><td>54</td></tr> <tr><td>Jun-15</td><td>52</td><td>45</td><td>55</td></tr> </tbody> </table>	Month	Monthly Value (%)	2015 Monthly Target (%)	2020 Monthly Target (%)	Jul-14	45	45	55	Aug-14	45	45	54	Sep-14	48	45	53	Oct-14	42	45	52	Nov-14	38	45	50	Dec-14	33	45	40	Jan-15	31	45	38	Feb-15	29	45	38	Mar-15	40	45	45	Apr-15	45	45	50	May-15	48	45	54	Jun-15	52	45	55
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The graph above shows what the monthly target would be in order to achieve the national 2015 target of 45% and the 2020 target of 50%.

**Service Standard: Average number of days to process new benefits claims (Carlisle claims only)**

Service Standard	Year to Date Figure	Performance by Month																										
<p>Average number of new claims should be processed within 22 days</p>	<p>19.6 days (Q12014/15 – 31 days)</p>	 <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Monthly Performance (Days)</th> </tr> </thead> <tbody> <tr><td>Jul-14</td><td>33</td></tr> <tr><td>Aug-14</td><td>34</td></tr> <tr><td>Sep-14</td><td>34</td></tr> <tr><td>Oct-14</td><td>26</td></tr> <tr><td>Nov-14</td><td>25</td></tr> <tr><td>Dec-14</td><td>21</td></tr> <tr><td>Jan-15</td><td>20</td></tr> <tr><td>Feb-15</td><td>20</td></tr> <tr><td>Mar-15</td><td>19</td></tr> <tr><td>Apr-15</td><td>19</td></tr> <tr><td>May-15</td><td>21</td></tr> <tr><td>Jun-15</td><td>18</td></tr> </tbody> </table>	Month	Monthly Performance (Days)	Jul-14	33	Aug-14	34	Sep-14	34	Oct-14	26	Nov-14	25	Dec-14	21	Jan-15	20	Feb-15	20	Mar-15	19	Apr-15	19	May-15	21	Jun-15	18
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## Service Standard: Percentage of Corporate Complaints dealt with within timescale

Service Standard	Year to Date Figure	Total Number of CCs per Directorate
A full response issued to the customer within 15 days of receipt at each stage.	85%  (Q1 2014/15 – 72%)	Local Environment – 15 Governance – 4 Economic Development – 4 Resources – 2 Chief Exec’s Team – 1

There were 26 corporate complaints received during the first quarter of which 22 were dealt with within the timescale. There were 32 corporate complaints received for the same period last year.

## **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.

Updates since the last report include:

- The appointment of Programme Officer for the purposes of forthcoming Examination in Public (EIP)
- The Local Plan and necessary supporting information was submitted to Government on 22 June 2015 for independent examination
- Planning Inspectorate (PINS) Inspector has been appointed.

Formal adoption of the Plan is still anticipated to be early 2016.

### **Durranhill Industrial Estate – Road Improvements**

A programme of road improvements funded by both Cumbria LEP and the Homes & Communities Agency to create an additional access road and widening of the existing estate entrance.

Updates since the last report include:

- Currently reviewing tender submissions to undertake works – appointment imminent.
- Land agreements secured with 2 of the 3 land owners.

It is anticipated works will commence late summer with completion anticipated within twelve months.

## **Promoting Carlisle**

Since the appointment of Kate Wilson of Business Toolbox Cumbria (BTC) and Michelle Masters of Michelle Masters Consulting to deliver the Carlisle Ambassador Programme, four successful meetings have been held with 200 delegates at each event. To date 88 businesses have subscribed and contributions will support delivery of the programme. Carlisle Ambassadors are about collaboration through a strong business network with a commitment to supporting each other and raising the profile of Carlisle.

**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**

The second phase of improvement works to develop the Old Town Hall as a strategic Tourist Information Centre and city centre hub were completed on 24 July 2015.

The Tourist Information Centre re-opened at the Old Town Hall on 3 August 2015.

**Public Realm**

A programme of public realm improvements has been developed to improve both City Centre orientation and welcome signage at key road gateways to the City. Although the proposals were endorsed by the County Council's Highways & Transportation Group (HTWG), when the report went before their Local Committee it was referred back to HTWG as they were not happy with the proposals. We are currently liaising with County colleagues to resolve issues.

**Arts Centre**

The Arts Centre was opened in May 2015. Many events have taken place since opening and over fifty further events are scheduled between August and the end of the year. A review of performance is due at Overview and Scrutiny in the Autumn.

**Harraby Campus Development**

The work is approximately 6 weeks behind schedule due to ground conditions and other unforeseen delays. Completion and handover is not now anticipated for the school and Community Centre until early October. This will have minimal impact on the Community Association who can continue to use the existing centre. It is hoped that the Sports Facilities will still be completed by mid September. Discussions are underway regarding the launch event and continue with regard to joint operations within the building.

Discussions have also progressed with British Cycling to extend the scheme to include a 1km closed circuit cycle track (funded via British Cycling). Planning permission has been secured and an Executive paper has been submitted requesting approval for the City Council to complete a solicited application for British Cycling funding (up to a potential £650k).

## **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.

### **Home Improvement Agency (HIA)**

For the second year in a row Homelife Carlisle won an award for the services they deliver. In the “innovative approach to design and delivery” category, Homelife Carlisle were highly commended at the National Home Improvement Agency (HIA) and Handyperson Awards hosted at the House of Lords.

Last year they helped over 1,250 people with energy efficiency measures, handyman services, befriending, heating repairs, maintenance and repairs as well as helping people to be discharged safely from hospital. Their key aim is to help people remain independent and warm, safe and well at home.

### **Homelessness Strategy**

Carlisle’s Interagency Homelessness Strategy 2015-20 has now been launched. It is available on websites and is being promoted across the partnership and implementation group. In order to promote this locally to the public, and to highlight the collective advice and assistance available within the district to those experiencing housing, homelessness and welfare issues , an event was held at the Old Fire Station on 8 July from 10am – 1pm which corresponded with the strategy launch.

A key priority in the strategy is to increase and improve positive outcomes for young people experiencing homelessness. To strengthen and co-ordinate the Cumbria-wide Homelessness protocol for 16/17 year olds and improve safeguarding across agencies, we have developed and finalised a local commitment for Carlisle with key partners who work with young people locally. The protocol and local commitment will be implemented from 1 August 2015.

### **The Carlisle Partnership**

The Carlisle Partnership held a successful Executive meeting in June which focused on “Promoting Carlisle, attracting resource and workforce challenges within the

health sector". We are grateful to all the partners that attended and added to the debate, discussion and problem solving and are advancing this agenda on a task and finish basis.

In June the Carlisle Partnership held its annual forum / AGM event. We have been overwhelmed by the positive comments from those who attended and requests for inclusion in the Partnership work. This year's AGM saw the integration of Carlisle Youth Council into the Partnership as a subgroup and the inclusion of new partners (Hospital, Clinical Commissioning Group, etc) to the Executive due to local priority needs and the evidence base. We additionally appointed Moira Tattersall (Principal of Carlisle College) as the new Chair of the Executive and Phil Houghton (Business Development Manager at Story Homes) as the Vice Chair.

At the AGM we launched the Carlisle Partnership newsletter, highlighting and celebrating some of the projects that have been advanced over the past year. There was a focus on the launch of the Carlisle Economic Potential Report and the Joint Strategic Needs assessment.

We would like to take this opportunity to thank all partners (from public, private, voluntary and community sectors) for their continued support and valuable contributions.

**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). Part of the CEP action plan of key priorities sets out actions to address skills gaps by identifying skills needs for growth and encouraging provision which meets those needs.

A skills plan is being developed together with training providers and the commercial sector to target and plan provision to address skills gaps.

Engagement with Cumbria Local Enterprise Partnership (Cumbria LEP) and Centre of Nuclear Excellence (CoNE) continues to be vital in supporting the CEP key priorities for Carlisle of Infrastructure, Skills and Housing to help deliver growth.

The City Council continues to support the Knowledge Transfer Project which aims to 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 with 'Your Carlisle' (for shoppers and visitors) launched at the Cumberland Show on 6 June 2015. Social media, marketing and digital training is also part of the offer through the Edge Project with the fourth session completed in June 2015.

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.

### **Rethinking Waste Project**

A report was presented to Executive 29 June detailing 16 options for consideration balancing performance and cost. The direction of travel has now been agreed and a framework for future decisions is in place. A full business case is now being produced. The aim is to present this to Executive on 24th August and will include funding options. The Corporate Project Board will consider the business case and project plan at their next meeting.

## **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.

### **Delivery of the Affordable Housing Programme:**

Recent achievements include:

- 134 affordable homes completed for affordable rent and low cost home ownership in 2014-15 (the best figure for several years).
- HCA Affordable Homes Programme 2015-18: Planning permission submitted in June by Riverside for a second 12 property site at Morton (in addition to 31 units with planning permission already secured on 2 Riverside sites at Morton and Longtown).
- Progress developing a Demonstration Project for affordable housing using Council land, funding from the Homes and Communities Agency, Registered Providers and trainees from Carlisle College. Further information is contained in a report to Executive dated 24 August 2015.
- The Low Cost Home Ownership Policy was formally adopted on 14 July 2015.

Other associated activity included a HCA Cumbria Developer event arranged for 13th July – aimed at attracting a wider range of developers to support the delivery of homes and jobs linked to the implementation of major infrastructure projects in the County.

### **Affordable Warmth**

The Executive have approved a partnership with Npower to deliver energy efficiency measures in the District to reduce fuel poverty.

Joint working between Homelife, the Private Sector Team, and across the Districts co-ordinated by Allerdale BC, resulted in a cross Cumbria award of £1.14m from the Department of Energy and Climate Change (DECC) to fund heating systems in off-gas properties without central heating. Carlisle's share of the pot is £275,000. The private sector team and Homelife will work to identify properties, publicise the scheme and make referrals through to Npower who will deliver the measures. It is expected that around 65 people in the urban and rural areas will benefit. Funding for the scheme ends in March 2016.

## **Empty Properties**

Utilising Cluster bid funding, 54 properties were returned to use against a target of 45. Carlisle's empty property officer was highly commended for his work returning empty properties into use at the National Empty Properties Conference in May.