

Report to Business & Transformation Scrutiny Panel

Agenda
Item:
A.3

Meeting Date: 15 February 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 01-18

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 Standards and 2017/18 Key Performance Indicators (KPIs) are also included.

Recommendations:

1. Consider the performance of the City Council presented in the report with a view to seeking continuous improvement in how the Council delivers its priorities.

Tracking

Executive:	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 new Key Performance Indicators (KPIs) are also included.

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

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

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

The updates against the actions in the Carlisle Plan are presented in Section 2. Only actions within the remit of the Panel are included in this report. The intention is to give the Panel a brief overview of the current position without duplicating the more detailed reporting that takes place within the Scrutiny agendas and Portfolio Holder reports.

Summary of KPIs and Service Standards:

Service Standards – 0 'red', 1 'amber' and 3 'green'

KPIs – 1 'red', 1 'amber', 6 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
CSR05: Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee. NB Sickness absence report will be coming to the Panel later in the year.	5.4	6.4

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 will be considered at the other Scrutiny Panels.

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

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

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

Contact Officers:	Steven O’Keeffe	Ext: 7258
	Gary Oliver	7430

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.

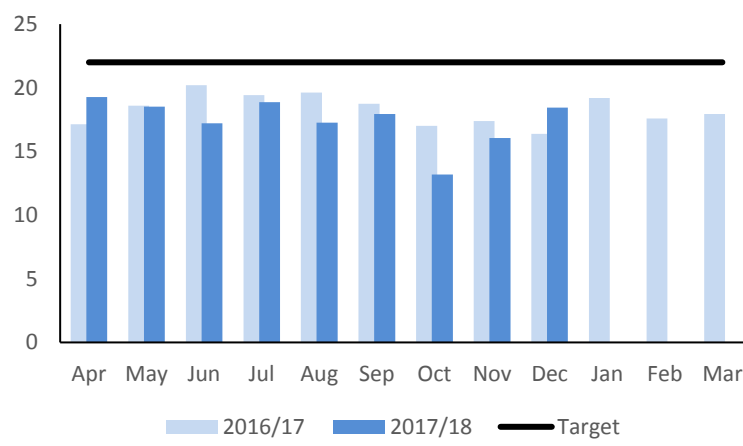

Community Services – Responsible for monitoring and reporting on service standards and KPIs, progress in delivering the Carlisle Plan and for working with teams to develop team service standards for operational use.

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

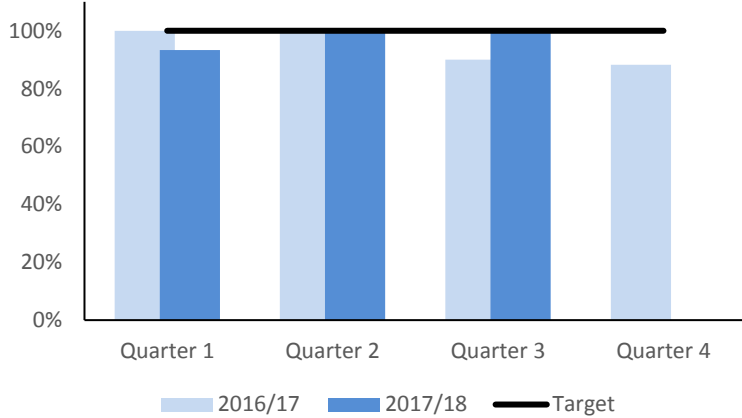

Governance and Regulatory Services – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

Section 1: Service Standards

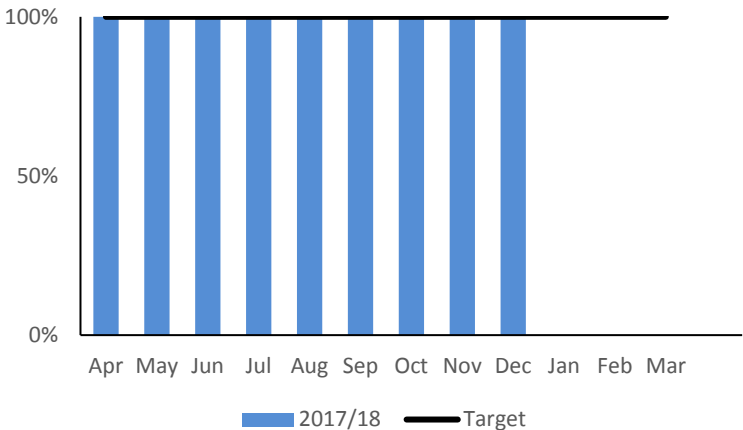
SS04: Average number of working days to process new benefits claims

Service Standard	2017/18 to end of Quarter 3	Performance by Month	Further Information																																																				
New claims should be processed within 22 days to achieve top two quartiles compared to other local authorities	17.4 days (end of Q3 2016/17: 18.2 days)	 <table><thead><tr><th>Month</th><th>2016/17</th><th>2017/18</th><th>Target</th></tr></thead><tbody><tr><td>Apr</td><td>17.2</td><td>19.2</td><td>22</td></tr><tr><td>May</td><td>18.5</td><td>18.5</td><td>22</td></tr><tr><td>Jun</td><td>20.2</td><td>17.2</td><td>22</td></tr><tr><td>Jul</td><td>19.2</td><td>18.8</td><td>22</td></tr><tr><td>Aug</td><td>19.5</td><td>17.2</td><td>22</td></tr><tr><td>Sep</td><td>18.5</td><td>18.0</td><td>22</td></tr><tr><td>Oct</td><td>17.0</td><td>13.2</td><td>22</td></tr><tr><td>Nov</td><td>17.2</td><td>16.2</td><td>22</td></tr><tr><td>Dec</td><td>16.5</td><td>18.5</td><td>22</td></tr><tr><td>Jan</td><td>19.2</td><td>-</td><td>22</td></tr><tr><td>Feb</td><td>17.5</td><td>-</td><td>22</td></tr><tr><td>Mar</td><td>18.0</td><td>-</td><td>22</td></tr></tbody></table>	Month	2016/17	2017/18	Target	Apr	17.2	19.2	22	May	18.5	18.5	22	Jun	20.2	17.2	22	Jul	19.2	18.8	22	Aug	19.5	17.2	22	Sep	18.5	18.0	22	Oct	17.0	13.2	22	Nov	17.2	16.2	22	Dec	16.5	18.5	22	Jan	19.2	-	22	Feb	17.5	-	22	Mar	18.0	-	22	2692 new claims in first nine months of 2017/18 – increase of 2.3% compared to same period in 2016/17.
	Month		2016/17	2017/18	Target																																																		
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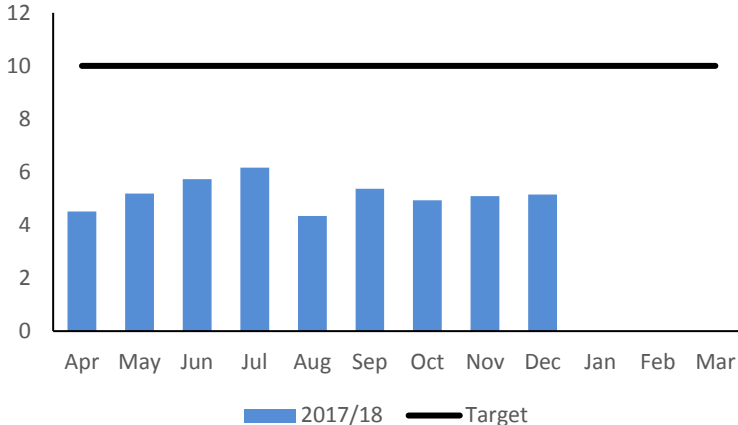

SS05: Proportion of corporate complaints dealt with on time

Service Standard	2017/18 to end of Quarter 3	Performance by Quarter	Further Information																				
Corporate complaints should be dealt with within 15 working days	97.8%	 <table><thead><tr><th>Quarter</th><th>2016/17 (%)</th><th>2017/18 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Quarter 1</td><td>100</td><td>95</td><td>100</td></tr><tr><td>Quarter 2</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 3</td><td>90</td><td>100</td><td>100</td></tr><tr><td>Quarter 4</td><td>88</td><td>-</td><td>100</td></tr></tbody></table>	Quarter	2016/17 (%)	2017/18 (%)	Target (%)	Quarter 1	100	95	100	Quarter 2	100	100	100	Quarter 3	90	100	100	Quarter 4	88	-	100	45 out of 46 corporate complaints have been completed on time so far in 2017/18. 42 complaints were made in the same period last year. Four complaints have been referred to the Ombudsman in 2017/18 but the Council has not found to be at fault with any of them.
	Quarter		2016/17 (%)	2017/18 (%)	Target (%)																		
	Quarter 1		100	95	100																		
Quarter 2	100	100	100																				
Quarter 3	90	100	100																				
Quarter 4	88	-	100																				
(end of Q3 2016/17: 97.6%)																							
On target? 																							

SS07: Proportion of non-contentious licence applications completed on time

Service Standard	2017/18 to end of Quarter 3	Performance by Month	Further Information
100% of non-contentious licence applications should be completed within 10 working days	100%	 <p>100%</p> <p>50%</p> <p>0%</p> <p>Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar</p> <p>2017/18 Target</p>	<p>717 applications made and completed Apr-Dec 2017.</p> <p>2016/17 99.6% of 1005 applications were completed on time.</p>
	On target?		
	✓		

SS10: Average number of working days to process benefit claimants' changes of personal details

Service Standard	2017/18 to end of Quarter 3	Performance by Month	Further Information																																							
Changes should be processed within 10 days	5.1 days	 <table><caption>Performance by Month Data</caption><tr><th>Month</th><th>2017/18 (Days)</th><th>Target (Days)</th></tr><tr><td>Apr</td><td>4.5</td><td>10</td></tr><tr><td>May</td><td>5.2</td><td>10</td></tr><tr><td>Jun</td><td>5.8</td><td>10</td></tr><tr><td>Jul</td><td>6.2</td><td>10</td></tr><tr><td>Aug</td><td>4.4</td><td>10</td></tr><tr><td>Sep</td><td>5.4</td><td>10</td></tr><tr><td>Oct</td><td>4.9</td><td>10</td></tr><tr><td>Nov</td><td>5.1</td><td>10</td></tr><tr><td>Dec</td><td>5.2</td><td>10</td></tr><tr><td>Jan</td><td>-</td><td>10</td></tr><tr><td>Feb</td><td>-</td><td>10</td></tr><tr><td>Mar</td><td>-</td><td>10</td></tr></table>	Month	2017/18 (Days)	Target (Days)	Apr	4.5	10	May	5.2	10	Jun	5.8	10	Jul	6.2	10	Aug	4.4	10	Sep	5.4	10	Oct	4.9	10	Nov	5.1	10	Dec	5.2	10	Jan	-	10	Feb	-	10	Mar	-	10	Nearly twenty-four thousand changes have been processed in the first three quarters of the year.
	Month		2017/18 (Days)	Target (Days)																																						
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Section 2: Carlisle Plan Nov 16 – Mar 18 Delivery [BTSP 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 LGF funding
Time Bound – Start/end dates	The report will be completed within the current financial year. Work will commence Q3 2017/18 with a final draft produced by the end of Q4.
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 specialist support to undertake the work will commence early January 2018.
Emerging issues / risks to the project	Project currently on track

Priority 2: Further develop sports, arts and cultural facilities to support the health and wellbeing of our residents

Service & Facilities Development:

OUTCOME	<u>12. Develop and deliver the proposed new leisure contract to improve facilities at The Sands Centre in line with the City Sports Facilities Development Plan and enhance the leisure services across the city.</u>
SMT OWNER	Darren Crossley
O+S Panel	HWSP / BTSP
Specific – What is the task	<ol style="list-style-type: none"> 1. To retender and award a new leisure contract with a significantly reduced subsidy. 2. Develop Outline Designs and budgetary package and secure approvals for Sands Centre Development. 3. Complete works on cycle track and open the facility. 4. Complete works on Tennis Canopy and open the facility.
Measurable – How will success be measured?	<ol style="list-style-type: none"> 1. The award of a new contract. 2. Executive approval for outline designs and consent (inc budgetary provision) to develop detailed design and works. 3. An operational track by October 2017. 4. Canopy covered courts by Spring 2018.
Achievable – Is it feasible?	<ol style="list-style-type: none"> 1. Work is underway to complete a competitive tender exercise with support from specialist advisors. 2. Sufficient budget and permission has been secured to appoint a design team to take the project to the end of outline design. 3. Works are underway and are being project managed by the team. 4. Support in place from the LTA and a clear scheme identified, subject to planning permission the canopy can be delivered.
Realistic – Resources available	<ol style="list-style-type: none"> 1. The project is on schedule and has adequate financial resource to be completed. 2. The project is on schedule and has adequate financial resource to be completed.

	<ul style="list-style-type: none"> 3. The project has adequate financial resource to be completed. 4. Sufficient budgetary provision has been made via grant funding from the LTA and the city council's capital programme.
Time Bound – Start/end dates	<ul style="list-style-type: none"> 1. By 1/12/17 2. By 1/12/17 3. By 1/10/17 4. By 1/2/18
Progress in Quarter 3 2017/18 against project plan / key milestones achieved	<p>The Leisure Contract(s) have been let to GLL and Mack Golf respectively delivering the projects targets. Both operators are now in place and have been since 1st December. A concept design (RIBA Stage 2) and costings have been developed for the Sands Centre development. These have been considered by Executive (18th December) and referred to Scrutiny (29th January) ahead of consideration by Full Council (6th March).</p> <p>The cycle track achieved practical completion in December, final risk assessment work and operational procedures are being established ahead of soft launch at the end of January. The Contract Administrator is assessing the contractors' financial claims ahead of a final account (due June 2018).</p> <p>Final checks are being completed on the tennis canopy contractual arrangements and confirmation on the insurance position on the facility is being sought ahead of any contracts being signed and works commencing.</p>
Emerging issues / risks to the project	<p>The cost estimate for the Sands Centre is higher than earlier estimates (at approx. £19M) this has been reflected in the reports to Executive and Scrutiny and the budget recommendations.</p>