

Report to Economy & Environment Overview and Scrutiny Panel

Agenda
Item:
A.6

Meeting Date: 15 September 2016
 Portfolio: Finance, Governance and Resources
 Key Decision: No
 Within Policy and Budget Framework YES
 Public / Private Public

Title: 1st QUARTER PERFORMANCE REPORT 2016/17
 Report of: Policy and Communications Manager
 Report Number: PC 18/16

Purpose / Summary:

This Performance Report updates the Panel on the Council's service standard relevant to the Panel that helps measure performance. It also includes updates on key actions contained within the new Carlisle Plan.

Details of the service standard are in the table in Section 1. The table illustrates the cumulative year to date figure and an actual service standard baseline that has been established either locally or nationally. The updates against the actions in the Carlisle Plan follow on from the service standard information in Section 2.

Recommendations:

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 and services.

Tracking

Executive:	29 September 2016
Overview and Scrutiny:	Community – 01 September 2016 Resources – 08 September 2016 Economy and Environment – 15 September 2016
Council:	N/A

1. BACKGROUND

Service standards were introduced at the beginning of 2012/13. They provide a standard in service that our customers can expect from the City Council and a standard by which we can be held to account. The measures of the standard of services are based on timeliness, accuracy and quality of the service we provide in areas that have a high impact on our customers.

Regarding the information on the Carlisle Plan, the intention is to give the Panel a brief overview of the current position without duplicating the more detailed reporting that takes place within the Overview and Scrutiny agendas and Portfolio Holder reports.

2. PROPOSALS

None

3. CONSULTATION

The report was reviewed by the Senior Management Team on 16 August 2016 and will be considered by the Overview and Scrutiny Panels on the following dates:

Community – 01 September 2016

Resources – 08 September 2016

Economy and Environment – 15 September 2016

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

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

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report

Contact Officer:	Steven O’Keeffe	Ext: 7258
	Gary Oliver	7430
	Martin Daley	7508

Appendices **None**

attached to report:

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers:

- **None**

CORPORATE IMPLICATIONS/RISKS:

Chief Executive's Team – 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.

Deputy Chief Executive's Team – Responsible for managing high level projects and team level service standards on a day-to-day basis.

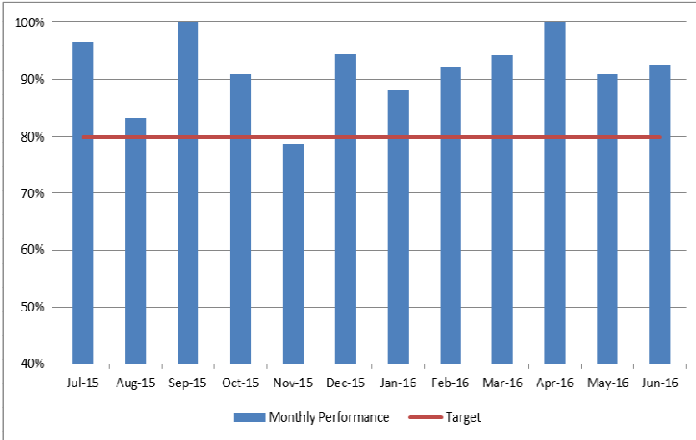
Economic Development – Responsible for managing high level projects and team level service standards on a day-to-day basis.

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

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

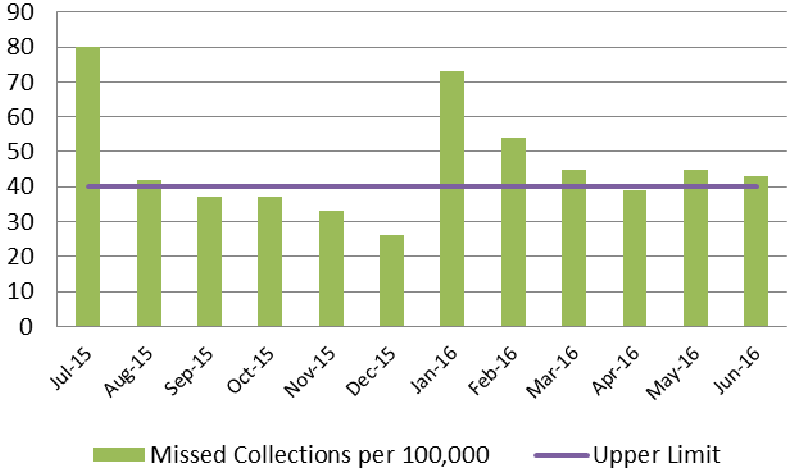
SECTION 1: 2016/17 SERVICE STANDARDS

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;">94.9% (Q1 2015/16: 97.8%)</p>	 <p>The bar chart displays monthly performance percentages from July 2015 to June 2016. A red horizontal line indicates the 80% target. Monthly performance is consistently above the target, with a notable dip in November 2015. The highest performance is in September 2015 and April 2016, both reaching 100%.</p> <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Monthly Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Jul-15</td><td>96%</td><td>80%</td></tr> <tr><td>Aug-15</td><td>83%</td><td>80%</td></tr> <tr><td>Sep-15</td><td>100%</td><td>80%</td></tr> <tr><td>Oct-15</td><td>91%</td><td>80%</td></tr> <tr><td>Nov-15</td><td>79%</td><td>80%</td></tr> <tr><td>Dec-15</td><td>94%</td><td>80%</td></tr> <tr><td>Jan-16</td><td>88%</td><td>80%</td></tr> <tr><td>Feb-16</td><td>92%</td><td>80%</td></tr> <tr><td>Mar-16</td><td>94%</td><td>80%</td></tr> <tr><td>Apr-16</td><td>100%</td><td>80%</td></tr> <tr><td>May-16</td><td>91%</td><td>80%</td></tr> <tr><td>Jun-16</td><td>93%</td><td>80%</td></tr> </tbody> </table>	Month	Monthly Performance (%)	Target (%)	Jul-15	96%	80%	Aug-15	83%	80%	Sep-15	100%	80%	Oct-15	91%	80%	Nov-15	79%	80%	Dec-15	94%	80%	Jan-16	88%	80%	Feb-16	92%	80%	Mar-16	94%	80%	Apr-16	100%	80%	May-16	91%	80%	Jun-16	93%	80%
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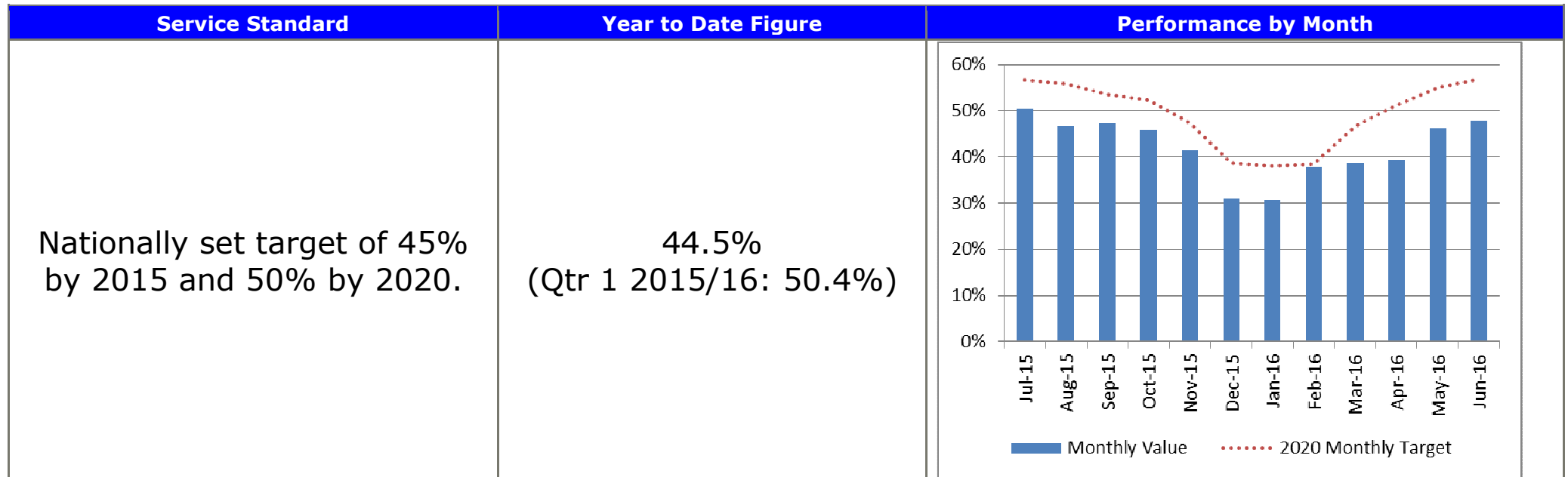
79 household planning applications were processed during Quarter 1 compared with 89 for the same period last year.

Service Standard: Number of missed waste or recycling collections

Service Standard	Year to Date Figure	Performance by Month																										
<p>40 missed collections per 100,000 (Industry standard)</p>	<p>Average of 42 misses per 100,000 collections per month (Q1 2015/16: 46)</p>	 <table border="1"> <caption>Missed Collections per 100,000 by Month</caption> <thead> <tr> <th>Month</th> <th>Missed Collections per 100,000</th> </tr> </thead> <tbody> <tr><td>Jul-15</td><td>80</td></tr> <tr><td>Aug-15</td><td>42</td></tr> <tr><td>Sep-15</td><td>38</td></tr> <tr><td>Oct-15</td><td>38</td></tr> <tr><td>Nov-15</td><td>33</td></tr> <tr><td>Dec-15</td><td>26</td></tr> <tr><td>Jan-16</td><td>73</td></tr> <tr><td>Feb-16</td><td>54</td></tr> <tr><td>Mar-16</td><td>44</td></tr> <tr><td>Apr-16</td><td>39</td></tr> <tr><td>May-16</td><td>44</td></tr> <tr><td>Jun-16</td><td>43</td></tr> </tbody> </table>	Month	Missed Collections per 100,000	Jul-15	80	Aug-15	42	Sep-15	38	Oct-15	38	Nov-15	33	Dec-15	26	Jan-16	73	Feb-16	54	Mar-16	44	Apr-16	39	May-16	44	Jun-16	43
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The council was scheduled to make 1,237,791 collections during this quarter. The number of failures per 100,000 for this first quarter was 42 which equates to 527 (0.04%) actual missed collections.

Service Standard: Percentage of household waste sent for recycling



- The residual and recycling is less than last year due in no small part to the number of empty flooded properties.
- New builds don't receive a kerbside collection of recycling therefore some residents are placing garden waste and dry recycling into their bins. This will be addressed as part of Rethinking Waste. From September 2016 these properties will be receiving a kerbside collection of green box and garden waste. Plastic and card will be added in May 2017 along with rural properties who don't receive a kerbside collection where practically possible.

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

Service Standard	Year to Date Figure	Performance by Month																										
<p>Average number of new claims should be processed within 22 days</p>	<p>18.7 days (Q1 2015/16 – 19.6 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-15</td><td>17</td></tr> <tr><td>Aug-15</td><td>14</td></tr> <tr><td>Sep-15</td><td>17.5</td></tr> <tr><td>Oct-15</td><td>13</td></tr> <tr><td>Nov-15</td><td>14.5</td></tr> <tr><td>Dec-15</td><td>19</td></tr> <tr><td>Jan-16</td><td>24</td></tr> <tr><td>Feb-16</td><td>19.5</td></tr> <tr><td>Mar-16</td><td>20</td></tr> <tr><td>Apr-16</td><td>17</td></tr> <tr><td>May-16</td><td>19</td></tr> <tr><td>Jun-16</td><td>20</td></tr> </tbody> </table>	Month	Monthly Performance (Days)	Jul-15	17	Aug-15	14	Sep-15	17.5	Oct-15	13	Nov-15	14.5	Dec-15	19	Jan-16	24	Feb-16	19.5	Mar-16	20	Apr-16	17	May-16	19	Jun-16	20
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The first quarter figure represents top quartile performance.

Service Standard: Percentage of Corporate Complaints dealt with within timescale

Service Standard	Year to Date Figure	Total Number of CCs per Directorate
<p>A full response issued to the customer within 15 days of receipt at each stage.</p>	<p>100% (Q1 2015/16 – 85%)</p>	<p>Local Environment – 11 Governance – 1 Economic Development – 1 Resources – 4 Chief Exec’s Team – 0</p>

There were 17 corporate complaints received during the first quarter compared with 26 in the same period last year.

Section 2: Carlisle Plan 2015-18 Summary

PRIORITY – Support business growth and skills development to improve opportunities and economic prospects for the people of Carlisle

Local Plan

Major projects under this priority include the development of the Local Plan 2015-2030 which is an essential building block for future development, whether housing or business. The Local Plan is nearing completion following an independent examination in December and January and subsequent consultation which closed 25 April. Adoption is anticipated November 2016.

The Local Plan is a key catalyst for growth; however work does not stop with its completion. Further activity to support growth and the economy will continue with:

- Carlisle South Master Plan
- Community Infrastructure Levy
- Supplementary Planning Documents

Durranhill

The major improvement works to Durranhill industrial estate are progressing well. The new access road, Locke Road, is in the process of opening and works to widen the original estate road have commenced. Completion is scheduled for October. Increased occupier interest has been noted on the estate and several long term voids have recently been occupied.

Enterprise Zone

Following the successful bid and the Chancellor's announcement in November, the Carlisle Enterprise Zone was formally established on 1 April 2016. Having an Enterprise Zone shows that Carlisle is business friendly and up for growth. The aim is to attract new business to the area with a range of discounts and 100% enhanced capital allowance for plant and machinery. The Carlisle Enterprise Zone at Kingmoor Park offers 122ha ready for development and will potentially generate 2,590 jobs over its lifetime. There has been an increase in interest and enquiries in Kingmoor Park since the EZ was announced.

Public Realm - City Centre Orientation

Work continues to progress in relation to the system of information hubs and finger posts proposed for the City Centre. Cumbria County Council consent has been secured, subject to issuing of relevant permits. Technical design work is complete, copy is being finalised and we are working with the signage manufacturer to agree an installation programme. It is anticipated the new system of signage will be operational in the autumn subject to resource availability.

Carlisle Economic Partnership

The City Council continues to work closely with public and private sector partners through the Carlisle Economic Partnership (CEP). The two key themes identified in their action plan are skills and infrastructure.

The focus for the CEP over the next 12 months will be to further develop an Economic Action Plan and a Skills Strategy for Carlisle which fits with the Cumbria Strategy and supports key economic opportunities for growth such as the Enterprise Zone and Carlisle Airport.

Local Enterprise Partnership

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.

PRIORITY - Further develop sports, arts and cultural facilities to support the health and wellbeing of our residents.

Old Fire Station

It is anticipated that the re-opening will take place as scheduled at the end of September.

Healthy City

The Steering Group has developed over the past few months to include representation from Cumbria Partnership NHS Foundation Trust, Children's Services, Adult Services and the County Council Chair of Local Area Committee.

Activity during this quarter has included holding a workshop with the Local Area Committee to advance the development of public health projects. The workshop was joined by a number of partners and experts involved with best practice. A tripartite arrangement will ensure that projects meet the funding criteria.

The Carlisle Partnership

The Carlisle Partnership sees organisations from across the public, private, voluntary and community sectors, supporting and developing projects and agendas across the city. The most recent Carlisle Partnership Executive focused on the Housing Agenda.

PRIORITY - Continue to improve the quality of our local environment and green spaces so that everyone can enjoy living, working in and visiting Carlisle.

Rethinking Waste

The 'Rethinking Waste' project continues to be developed with the aim of introducing service improvements from April 2017. This includes the development of a potential new two year apprenticeship programme to create employment and training opportunities for young people as well as enhancing service provision.

Recent improvements include:

- The appointment of a dedicated Programme Lead for the project to ensure the project is successful.
- Two 26 tonnes rotapress vehicles have been bought and have been operating for 12 months. A smaller 16t vehicle for the back lanes is due to arrive in Aug 16. New recycling vehicles and further refuse vehicles will be ordered late Aug/early Sept 16.
- Specialist route optimisation software is being used along with officer and crew knowledge to redesign the new rounds to maximise efficiency.
- New vehicle trackers will be used in the vehicles which includes a sat-nav facility to guide drivers that are unfamiliar with the round to avoid missed bins. This will integrate with the Council's Customer Contact Centre to provide up to date information as to where the crews are at any point in time and will record bins not out, contamination and access issues.
- Improved safety of emergency stop button and new cameras will be included in the new vehicles as standard.

Overall the rethink waste project will be on course to provide a consistent, safe, value for money refuse and recycling service for residents.

Street Cleaning and Enforcement

The restructure is almost in place, with vacancies to be filled including a Site Supervisor, Loaders and Street Cleaning Operatives. There is also an apprentice scheme due to be advertised with the opportunity for four clean and green apprentices being given the opportunity to work in the public service and acquire skills and knowledge in front-line service provision

In July 2016, 3 successful littering cases were heard in court, 2 offenders were each fined £145 and a third offender fined a total of £327.

New legislation introduced which gave additional powers to Local Authorities including the micro chipping legislation and powers to issue fixed penalty fines for fly tipping are proving successful. To date 16 notices have been served to dog owners to instruct them to get their dog chipped or the details changed all but one have complied. One FPN for fly tipping has also been successfully served and paid, resulting in the offender being fined £200.

PRIORITY - Address current and future housing needs to protect and improve residents' quality of life.

The City Council continues to work in partnership with local Housing Association partners and the Homes and Communities Agency to address housing need.

A new 38 apartment Extra Care scheme – Bramble Court – is due to open in Brampton in September, providing independent accommodation for older residents with care and support needs. All of the properties are for social rent. The City Council has worked closely with the scheme provider, Impact Housing Association, Adult Social Care, and Brampton and Beyond Community Trust to support the delivery of the scheme, as extra care housing is a crucial priority, due to the changing demographics around the ageing population.

In the financial year 2016/2017, Carlisle City Council has been allocated £1.4 million to deliver Disabled Facility Grants. To date referrals numbers have been relatively low, with 69 live cases and 12 completed, year to date. The 2016/2017 procurement framework for disabled facility adaptation is now in place and work is being undertaken to develop a countywide framework for delivery of disabled adaptations.

PRIORITY – Promote Carlisle regionally, nationally and internationally as a place with much to offer - full of opportunities and potential

This is best demonstrated by the many projects and initiatives worked on across the district as part of the Carlisle Partnership and Carlisle Ambassadors.

Carlisle Ambassadors can be defined as, 'A proactive community of passionate individuals, businesses and organisations who participate in projects to raise the profile of Carlisle and make it a better place to live, work and visit.' The Ambassadors have influence and directly 'give a voice' to Carlisle locally, within Cumbria and further afield.'

Meetings are held quarterly and regularly attended by over 220 business people. To date over 130 organisations have become members who are keen to collaborate on projects and support each other to help grow and improve the Carlisle offer. The next meeting of Carlisle Ambassadors is to be held on Thursday 22 September at Eden Golf Club.

As well as some of the cross-over work carried out with the Carlisle Partnership and the Ambassadors, the City Council continues to work closely with partners through the Carlisle Economic Partnership (CEP) (as mentioned above), the action plan from which sets out actions to address skills gaps by identifying skills needs for growth and encouraging provision which meets those needs.,

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.