

Report to:
**Resources Overview &
Scrutiny Panel**

Agenda
Item:
**A.4
(a)**

Meeting Date: 20 February 2014
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: Quarter Three Performance Report 2013/14
Report of: Policy and Communications Manager
Report Number: PC 02/14

Purpose / Summary:

This Performance Report updates the Panel on the Council’s service standards that help measure performance and customer satisfaction. It also includes updates on key actions contained within the Carlisle Plan.

Details of each service standard are in the table at Appendix 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. The updates against the actions in the Carlisle Plan follow on from the service standard information in Appendix 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:	10 March 2014
Overview and Scrutiny:	Community – 13 February 2014 Resources – 20 February 2014 Environment and Economy – 27 February 2014

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 at their meeting on 4 February 2014 and was considered by the Overview and Scrutiny Panels on the following dates:

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

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

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

See Appendix 2

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Appendices attached to report: Appendix 1 – 2013/14 Quarter 3 Service Standards
Appendix 2 – Carlisle Plan Update

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.

APPENDIX 1: 2013/14 QUARTER 3 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;">89.1%</p>	<table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2013</td> <td>93.3%</td> </tr> <tr> <td>May 2013</td> <td>90.9%</td> </tr> <tr> <td>June 2013</td> <td>83.9%</td> </tr> <tr> <td>July 2013</td> <td>88.0%</td> </tr> <tr> <td>August 2013</td> <td>93.3%</td> </tr> <tr> <td>September 2013</td> <td>86.7%</td> </tr> <tr> <td>October 2013</td> <td>92.9%</td> </tr> <tr> <td>November 2013</td> <td>83.3%</td> </tr> <tr> <td>December 2013</td> <td>90.9%</td> </tr> </tbody> </table>	Month	Percentage	April 2013	93.3%	May 2013	90.9%	June 2013	83.9%	July 2013	88.0%	August 2013	93.3%	September 2013	86.7%	October 2013	92.9%	November 2013	83.3%	December 2013	90.9%
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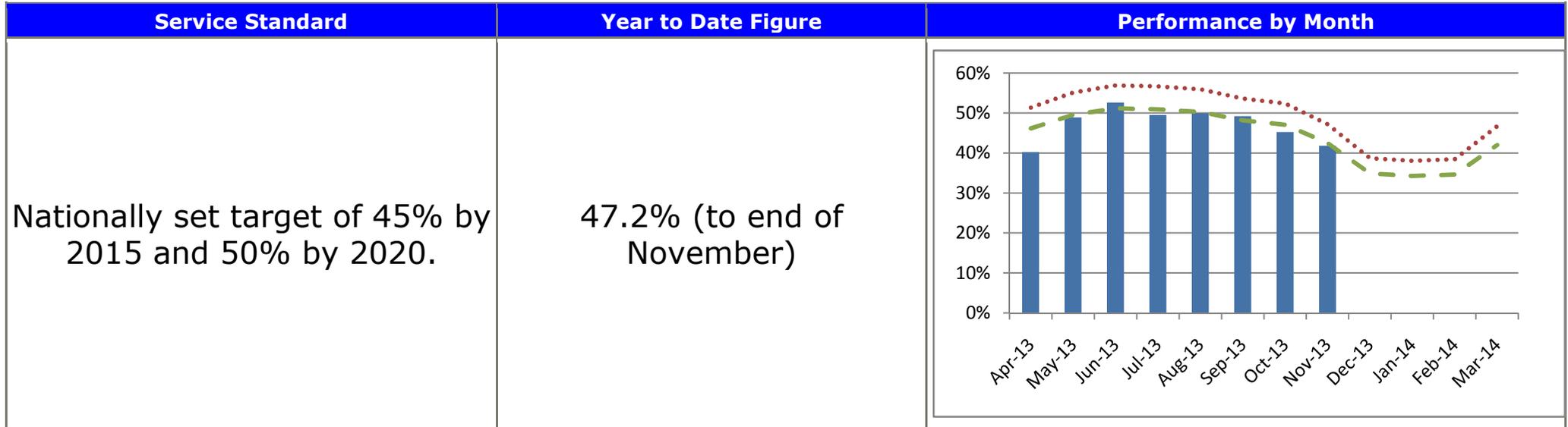
Service Standard: Number of missed waste or recycling collections

Service Standard	Year to Date Figure	Performance by Month																
<p>40 missed collections per 100,000 (Industry Standard)</p>	<p>32 missed per 100,000 (2013/14 mean average)</p>	<table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>Missed Collections per 100,000</th> </tr> </thead> <tbody> <tr><td>Nov-12</td><td>25</td></tr> <tr><td>Jan-13</td><td>22</td></tr> <tr><td>Mar-13</td><td>23</td></tr> <tr><td>May-13</td><td>28</td></tr> <tr><td>Jul-13</td><td>39</td></tr> <tr><td>Sep-13</td><td>22</td></tr> <tr><td>Nov-13</td><td>37</td></tr> </tbody> </table>	Month	Missed Collections per 100,000	Nov-12	25	Jan-13	22	Mar-13	23	May-13	28	Jul-13	39	Sep-13	22	Nov-13	37
Month	Missed Collections per 100,000																	
Nov-12	25																	
Jan-13	22																	
Mar-13	23																	
May-13	28																	
Jul-13	39																	
Sep-13	22																	
Nov-13	37																	

This service standard was previously measured as a percentage of all collections made whereas the industry standard is measured per 100,000 collections. To allow an easier comparison to be made with the industry standard and for benchmarking purposes the standard is now measured in the same format as the target.

On average there are approximately 0.4 million collections made every month.

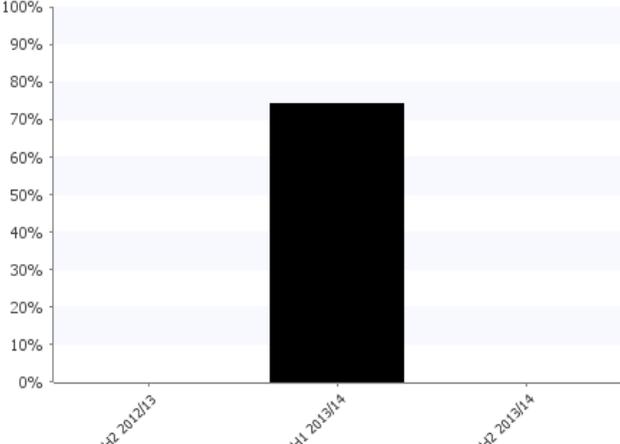
Service Standard: Percentage of household waste sent for recycling



The graph above shows what the monthly target would be in order to achieve the EU 2015 target of 45% and the 2020 target of 50%. The monthly target changes to reflect seasonal variations of recycling rates; particularly garden waste tonnages. Work will be done to calculate the annual targets over the next six years in order to achieve a 50% recycling rate by 2020.

In reference to the 2013/14 performance, dry recycling (kerbside, bring site and third party) figures are down while bulky waste is up. Analysis has shown that the reduction is mainly in paper and cans (both part of the green box scheme). Figures for plastic, card and glass are similar to last year. The most obvious reason for the downturn in paper is due to more people using paperless systems. Supermarket's recyclable packaging has also reduced in weight.

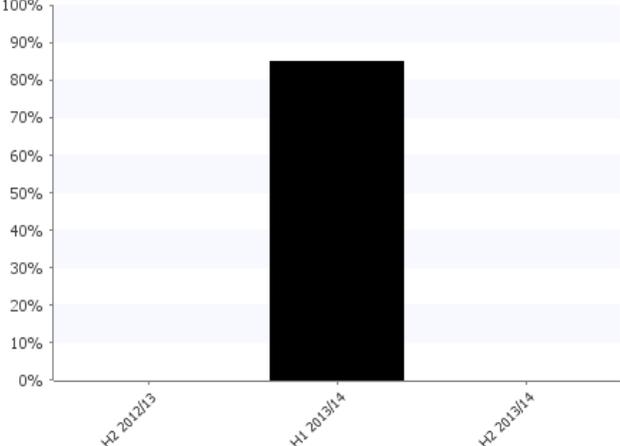
Service Standard 2013-14 - Customer satisfaction with street cleanliness

Service Standard	Year to Date Figure	Performance to date								
<p>There is currently no national standard for satisfaction with street cleanliness.</p>	<p>74%</p>	 <table border="1"> <caption>Performance to date data</caption> <thead> <tr> <th>Period</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>H2 2012/13</td> <td>0%</td> </tr> <tr> <td>H1 2013/14</td> <td>74%</td> </tr> <tr> <td>H2 2013/14</td> <td>0%</td> </tr> </tbody> </table>	Period	Performance (%)	H2 2012/13	0%	H1 2013/14	74%	H2 2013/14	0%
Period	Performance (%)									
H2 2012/13	0%									
H1 2013/14	74%									
H2 2013/14	0%									

Based on 960 responses in the Carlisle Focus Readers' Survey and an online survey.

Carlisle's satisfaction levels are on par with a recent Local Government Association (LGA) national survey.

Service Standard 2013-14 - Customer satisfaction with waste services

Service Standard	Year to Date Figure	Performance to date								
<p>There is currently no national standard for satisfaction with waste services.</p>	<p>85%</p>	 <table border="1"> <caption>Performance to date data</caption> <thead> <tr> <th>Period</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>H2 2012/13</td> <td>0%</td> </tr> <tr> <td>H1 2013/14</td> <td>85%</td> </tr> <tr> <td>H2 2013/14</td> <td>0%</td> </tr> </tbody> </table>	Period	Performance (%)	H2 2012/13	0%	H1 2013/14	85%	H2 2013/14	0%
Period	Performance (%)									
H2 2012/13	0%									
H1 2013/14	85%									
H2 2013/14	0%									

Based on 1010 responses in the Carlisle Focus Readers' Survey and an online survey.

Carlisle's satisfaction levels are on par with a recent Local Government Association (LGA) national survey. Interestingly there was virtually no difference between satisfaction with weekly and fortnightly household waste collections.

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

Service Standard	Year to Date Figure (Average)	Performance by Month																				
All new claims should be processed within 22 days	20.9 days	<table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>Average Days</th> </tr> </thead> <tbody> <tr><td>April 2013</td><td>20.4</td></tr> <tr><td>May 2013</td><td>18</td></tr> <tr><td>June 2013</td><td>19.7</td></tr> <tr><td>July 2013</td><td>17.1</td></tr> <tr><td>August 2013</td><td>22.2</td></tr> <tr><td>September 2013</td><td>23.4</td></tr> <tr><td>October 2013</td><td>25.6</td></tr> <tr><td>November 2013</td><td>21.1</td></tr> <tr><td>December 2013</td><td>23.1</td></tr> </tbody> </table>	Month	Average Days	April 2013	20.4	May 2013	18	June 2013	19.7	July 2013	17.1	August 2013	22.2	September 2013	23.4	October 2013	25.6	November 2013	21.1	December 2013	23.1
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This standard was previously measured in 2012/13 as the proportion of new claims that were processed within 28 days. This was a specific measure defined locally and consequently did not enable us to easily benchmark with other authorities. As a result we have now adopted the industry standard way of measuring the performance of this service. The Department for Work and Pensions (DWP) ranks authorities into quartiles and Carlisle’s target is to not fall lower than the 2nd quartile.

Below shows the quartile ranges based on 2012/13 data. Carlisle’s performance from April to December of 20.9 days would put us in the 2nd quartile.

- DWP official figures for 2012/3:
- 6–18 days – Top Quartile
 - 18-22 days – 2nd Quartile
 - 22-28 days – 3rd Quartile
 - >28 days – Bottom Quartile

Appendix 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.

Local Plan

The first stage public consultation on preferred options Local Plan (LP) ended on 16 September 2013. A Compliance Meeting with the Planning Inspector took place the following day. Initial consultation feedback of issues was raised to the LP Members Working Group on 10 October 2013. Following this it was recommended to insert an additional stage of consultation (Preferred Options Stage 2) in the Local Plan programme and thereby reduce the risk of any future challenge to the process of the Local Plan being prepared. This delayed the programme by approximately six months. A report outlining the additional stage of consultation was due to reach Full Council on 4 March 2014 with a period of consultation to commence on 10 March for 4 weeks.

Prospectus for Carlisle

A prospectus for Carlisle, based on the Carlisle Story, is being developed as part of a suite of documents available for use by the public and private sector to raise the profile of Carlisle. The prospectus will be available for use as a standalone document, or in conjunction with a range of inserts; each of which will have specific information relating to themes or specific sectors. An amended draft of the prospectus has now been circulated for comment and once approved will form the basis for the inserts.

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 / Tourist Information Centre

Following the receipt of tenders on 22nd November 2013 and completion of an evaluation exercise, an intention to 'Award Contract' letter was issued to the successful party on 31/12/13. An inception meeting was held on 2/1/14 to agree methodology and management procedures. The first Project Progress Meeting was held in mid January 2014.

Public Realm

The programme of public realm projects has been scored, ranked and prioritised. An overarching project has been identified to develop a signage design suite which can then be accurately costed for use in other projects. Concept designs are already in place and we are currently in the process of commissioning Thinkingplace to produce a comprehensive signage suite with a deadline of late February. This will enable procurement of a preferred manufacturer to work with the design team to finalise the products within quality and cost tolerances. The resulting 'shopping list' of items can then be incorporated within subsequent public realm projects as and when they are brought forward.

The commission for a hoardings design suite has been completed and has already attracted interest from private sector businesses wishing to use these designs. This should result in Carlisle Story inspired hoardings being seen in Carlisle over the coming months.

Arts Centre

The design and build scheme submitted by Thomas Armstrong (with Day Cummings) has been approved and final contracts and design variations are currently being negotiated. The wider construction timescales and deadlines remain on schedule. Pilot projects within the centre remain under development and the programme is growing. It will continue up to May 2014 before close down and refurbishment to gauge interest in using the Arts Centre.

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

The Home Improvement Agency (HIA) has helped 73 clients to date including 35 home visits. Work has been delivered under the Electrical Safety Council Grant funding, the Sanctuary Scheme for victims of domestic and sexual violence, and the Keep Safe scheme for victims of anti-social behaviour.

Already, 38 volunteers have been recruited to the Community Neighbour Programme; of which 21 are fully trained and disclosure and barring service checked. Eight volunteers are actively working with older people in the urban and rural wards. An apprentice and caseworker have been recruited and new software has been installed to assist with case management, financial / budget management and reporting.

Carlisle Ambassador's Programme

The development of the Carlisle Story and place branding toolkit has provided the means to promote Carlisle as a regional capital. The establishment of the Carlisle Ambassador's Programme to work with individuals and organisations across all sectors and encourage the use of this place branding, has also provided an opportunity to review existing partnerships and establish connections where this may have proved difficult in the past. The focus for Carlisle Ambassador's is to raise the profile of Carlisle and thereby have a positive effect on the local economy. A series of projects utilising the Carlisle Story are already being delivered, the outputs of which will help us towards achieving our priorities.

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. One of the outputs for this priority was to hold a careers event where young people could meet representatives of local businesses. A skills trade fair took place on Thursday 30 January 2014 at the Sands Centre.

The City Council is supporting the Knowledge Transfer Project which will help 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 proposed City Centre WiFi, using apps, for example, to support the local economy.

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.

Integrated Waste Management Project

A review of the waste collection service is underway. This is an exciting opportunity to improve the service and maximise value for money

Purple Sack and Gull Sack Projects

A part of the Love Where You Live campaign had been to identify sources of litter on the streets. We found that high levels of litter were caused by seagulls attacking waste in the purple sack collections.

The project has begun in Denton Holme where purple sack collections have moved to wheeled bins collections. This has reduced the levels of litter caused by the waste collections.

A further roll out of gull proof sacks is planned for early 2014/15.

Education and Enforcement

The table below provides a snapshot of the enforcement activity undertaken in 2013/14. A full overview, including details of the initiatives in place, will be included in the end of year performance report.

Enforcement Area	2013/14 Year to Date (end of January 2014)
Dog Fouling	
No. of dog fouling complaints received	469
No. of dog fouling fixed penalties issued	41
No. of dog fouling prosecutions	8
No. of fixed penalties issued for failing to keep a dog on a lead	12
No. of prosecutions for failing to keep a dog on a lead	4
Fly Tipping	
No. of fly tipping complaints received	251
No. of fly tipping prosecutions	2
Litter	
No. of littering fixed penalties issued	41
Warning letters issued to juveniles	6
No. of littering prosecutions	1
Fly Posting	
No. of warnings delivered for fly posting	10
No. of fixed penalties issued	8
Waste Receptacles	
No. of waste receptacle complaints received	96
No. of fixed penalties issued	8
No. of waste receptacle prosecutions	1

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:

Riverside has reached agreement with Lovell to deliver and manage 37 affordable homes in the Raffles area at Dalton Avenue. Planning permission has been granted for these properties; 23 two-bed homes, 6 three-bed homes, 4 four-bed homes and 4 two-bed bungalows. Contracts were due to be exchanged late 2013 / early 2014, with a start on site by Spring 2014.

Land transfer has been completed which has led to a capital receipt of £150,000.

Empty Homes:

The Cluster of Empty Homes programme originally set out plans to return 45 empty properties back into use by the end of 2014/15. The City Council are the accountable body and the YMCA's Making Homes Programme is the provider for this programme. The YMCA's programme is based on lease and repair with an approximate 20% rental income stream in fees. Nationally these types of programmes have struggled to hit targets; primarily due to the complex nature of the work involved. In Carlisle ten properties were completed by the end of January 2014 and a further 24 are expected to come on stream by end of September 2014. A number of landlords with multiple properties are trialing the programme with a single property before committing further. The City Council will continue to closely monitor the performance of the programme provider.