

Report to Economic Growth Scrutiny Panel

Agenda
Item:

A.4

Meeting Date: 20 August 2020
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: QUARTER 1 PERFORMANCE REPORT 2020/21
Report of: Policy and Communications Manager
Report Number: PC 19-20

Purpose / Summary:

This report contains the Quarter 1 2020/21 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. Scrutinise the performance of the City Council with a view to seeking continuous improvement in how the Council delivers its priorities.

Tracking

Executive:	14/09/20
Scrutiny:	Health and Wellbeing 27/08/20 Economic Growth 20/08/20 Business and Transformation 03/09/20
Council:	N/A

1. BACKGROUND

This report contains the Quarter 1 2020/21 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 as an appendix.

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 updates against the actions in the Carlisle Plan are presented in Section 3. 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', 0 'amber' and 1 'green'

KPIs – 1 'red', 0 'amber', 9 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
CSe22: Actual city centre revenue as a percentage of city centre expenditure (including recharges)	80%	49.8% Revenue £13k under target.

2. PROPOSALS

None.

3. RISKS

None.

4. CONSULTATION

The report was reviewed at a Senior Management Team meeting in July 2020 and will be considered at the other Scrutiny Panels.

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Panel are asked to scrutinise the Performance Report prior to it being submitted to Executive.

6. 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:

LEGAL - This report raises no explicit legal issues.

FINANCE – This report raises no explicit financial issues.

EQUALITY – This report raises no explicit issues relating to the Public Sector Equality Duty.

INFORMATION GOVERNANCE – This report raises no explicit issues relating to Information Governance.

PROPERTY SERVICES - This report raises no explicit issues relating to Property Services

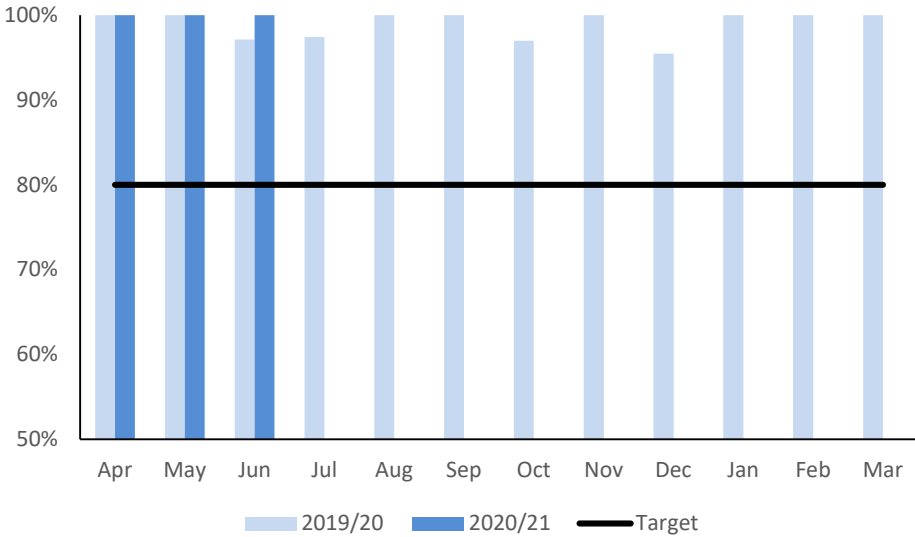
Section 1: Service Standards 2020/21

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 Standard within the Panel's remit.

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	To end of Quarter 1 2020/21	Performance by Month	Further Information
80% (Nationally set target)	100%	 <p>53 household planning applications have been processed in Quarter 1 compared with 88 in the same period last year.</p>	
	(Q1 2019/20: 98.9%)		
	On target?		
	✓		

Section 2: Key Performance Indicators (KPIs)

Service Standards are not the only set of measures used to interrogate the performance of the Council. Alongside the review of Service Standards, a set of Key Performance Indicators, derived from the links between the service plans and Budget Resolution were developed. These are attached as a Dashboard.

Section 3: Carlisle Plan on a Page Delivery

The current Carlisle Plan covered the period 2015-18 and many of the key actions are now either delivered or considered business as usual and feature within existing service plans. These were closed last year and are no longer be reported on.

The following pages provide an update on the remaining key 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
Scrutiny 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). Set out a strategy for the future vitality and viability of the city centre including development options for the regeneration opportunity sites (Carlisle Station, The Pools, Court Square, Caldew Riverside and the Citadel).
Measurable – How will success be measured?	Production of a city centre masterplan.
Achievable – Is it feasible?	Yes
Realistic – Resources available	Consultancy support will be required to produce the masterplan. This will be funded by revenue budgets secured through the MTFP process.
Time Bound – Start/end dates	The preparation of the masterplan will commence Q3 2018-19, with a draft version produced by the end of Q4.
Progress in Quarter 1 2020/21 against project plan / key milestones achieved	Outline business cases are now being prepared for the regeneration of Carlisle Station and the Citadels site to draw down the funding allocated through the Borderlands Inclusive Growth Deal. A programme of projects to improve the vitality and viability of the city centre have been developed that will be included in the business case for Future High Street Fund investment. A strategy for the city centre is currently being developed through the Towns Fund programme and will be presented in a Town Investment Plan for the city.
Emerging issues / risks to the project	None

Strategy & Planning:

OUTCOME	<u>6. Progress the Borderlands Initiative</u>
SMT OWNER	Jane Meek
Scrutiny 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 Proposal’ will rely on support from both the UK and Scottish Government.
Realistic – Resources available	Corporate Director of Economic Development and Borderlands Project Officer time to support the Initiative. In addition, partners have contributed towards a centralised fund to enable the appointment of consultancy support to develop a suite of strategic outline business cases and other evidence base requirements. It is anticipated that additional financial revenue resources will be required to provide support to move from Heads of Terms to Final Deal, which will be considered as part of the 2019/20 budget process.
Time Bound – Start/end dates	The Borderlands Partnership submitted the Borderlands Inclusive Growth Deal Proposal 2018 to UK and Scottish Government on 28 th September 2018. It is anticipated that a Heads of Terms agreement on a Deal could be reached by the end of the calendar year/early 2019. Thereafter it can typically take twelve months to agree and sign a Deal based on the experience of other areas. The Deal would then progress to the implementation and delivery phase, timescales for which would be dependent on individual projects or programmes.

Progress in Quarter 1 2020/21 against project plan / key milestones achieved	Preparation of the outline business case continues. Options for potential improvements to the Station within the identified budget have been identified. A second consultation on these options took place between 24 January and 14 February 2020.
Emerging issues / risks to the project	None

OUTCOME	<u>7. Infrastructure Delivery Plan</u>
SMT OWNER	Jane Meek
Scrutiny 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 will be reported through the annual statutory Authority Monitoring Report.
Achievable – Is it feasible?	Regular dialogue with infrastructure providers set up and maintained.
Realistic – Resources available	Can be delivered within existing staff resource and budget allocation.
Time Bound – Start/end dates	The Plan is aligned to the Carlisle District Local Plan 2015-30. Comprehensive update critical to development of masterplan and delivery strategy for St. Cuthbert's Garden Village.
Progress in Quarter 1 2020/21 against project plan / key milestones achieved	There is continued engagement with a broad range of infrastructure providers, including through dedicated workshops and one to one sessions, to better understand their needs moving forward not only for St Cuthbert's Garden Village but for the District as a whole. Session arranged with Education Authority to focus on likely education needs in the Garden Village and the wider area. We continue to pursue funding to implement specific improvement projects. The team has submitted a Full Business Case to secure LGF grant funding from the Cumbria LEP for a highway improvement project for Sewells Lonning in Harraby. We are awaiting a response. A report on Stage 1 of the viability work needed to underpin the masterplan has been received, and the next steps include the need to prepare a brief for the stage 2 viability work which will cover Local Plan viability.
Emerging issues / risks to the project	None

OUTCOME	<u>8. Develop a St Cuthbert's Garden Village Masterplan covering housing, design, employment land, community facilities, transport and infrastructure</u>
SMT OWNER	Jane Meek
Scrutiny 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 MTFP. 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 as and when funding rounds are announced.
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 1 2020/21 against project plan / key milestones achieved	<p>Stage 2 Master planning progressing through technical stakeholder consultation towards a final preferred option masterplan framework which is due to be completed by the end of August 2020.</p> <p>Planning application for Carlisle Southern Link Road submitted due to be considered by CuCC in July 2020.. Project specific Grant Determination Agreement for the CSLR Housing Infrastructure Fund grant now received and being reviewed</p> <p>Outline housing delivery strategy agreed with Homes England as part of HIF contracting process. Contact made with MHCLG to register interest in Development Corporation</p>

	<p>Competition (£10m national pot) to explore the feasibility of different development models and drafting of bid well underway with support from Homes England.</p> <p>Garden Village Local Plan preferred option stage currently being drafted after two rounds of initial consultation. Preferred option consultation due winter 2020.</p> <p>Two supplementary planning documents underway to aid the process should any proposals for early land release in the area come forward in advance of the Local Plan being adopted.</p>
Emerging issues / risks to the project	<p>Project risks continue to be monitored and reviewed. A risk register is in place and is actively considered by the Strategic Board and Project Steering Group at their respective meetings. Key risks include:</p> <ul style="list-style-type: none"> - the viability of new development with specialist consultants however on-board to assess and ensure viability considerations are influencing the preferred masterplan option. - premature development proposals in advance of the completion of master planning and a comprehensive planning framework, with the progression of one or a number of Supplementary Planning Documents identified as a mitigating measure - resources available to the project partly mitigated however by the anticipated award of external capacity funding and an increased and recurring MTFP allocation from 2020 onwards.

Economic Growth Scrutiny Panel Performance Dashboard

Quarter 1 2020/21

Key	
↓	Performance is deteriorating (compared to same period last year)
↑	Performance is improving (compared to same period last year)
→	No change in performance (compared to same period last year)
✗	Off target
▲	Close to target (within 5%)
✓	On target

On Target?	New Code	Measure	Performance Q1 2020/21	Performance Q1 2019/20	Trend	Target	Comments
✗	CSe22	Actual city centre revenue as a percentage of city centre expenditure (including recharges)	49.8%	56.9%	↓	80%	Revenue £13k under target.
✓	ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	100%	100%	→	100%	
✓	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)	100%	100%	→	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	100%	91%	↑	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	97.7%	98%	↓	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	100%	99%	↑	80%	
N/A	ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	N/A	100%	N/A	100%	None confirmed in the quarter
✓	ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	100%	100%	→	100%	
✓	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	58.1%	26%	↑	25%	
✓	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	100%	100%	→	95%	
✓	ED13	% of site inspections carried out by Building Control on the date agreed	99.1%	99.4%	↓	99%	