

Report to Environment and Economy Overview and Scrutiny Panel

Agenda
Item:

A.5

Meeting Date: 03 March 2016
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and
Budget Framework YES
Public / Private Public

Title: 3rd QUARTER PERFORMANCE REPORT 2015/16
Report of: Policy and Communications Manager
Report Number: PC 06/16

Purpose / Summary:

This Performance Report updates the Panel on the Council's service standards that help measure performance. It also includes a summary of the Carlisle Plan actions 2013-16. The End of Year report will include the new priorities / activities outlined in the new Carlisle Plan 2015-18.

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.

The summary of 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:	4 April 2016
Overview and Scrutiny:	Community – 18 February 2016 Resources – 25 February 2016 Economy and Environment – 3 March 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.

2. PROPOSALS

None

3. CONSULTATION

The report was reviewed by the Senior Management Team on 2 February 2016 and will be considered by the Overview and Scrutiny Panels on the following dates:

Community – 18 February 2016

Resources – 25 February 2016

Economy and Environment – 3 March 2016

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

Detail in the report

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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.

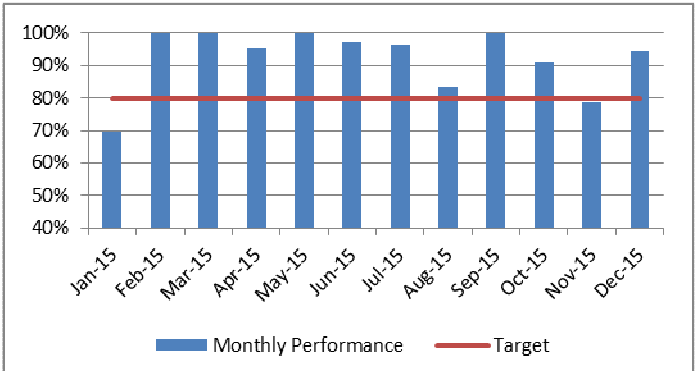
Governance – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

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.

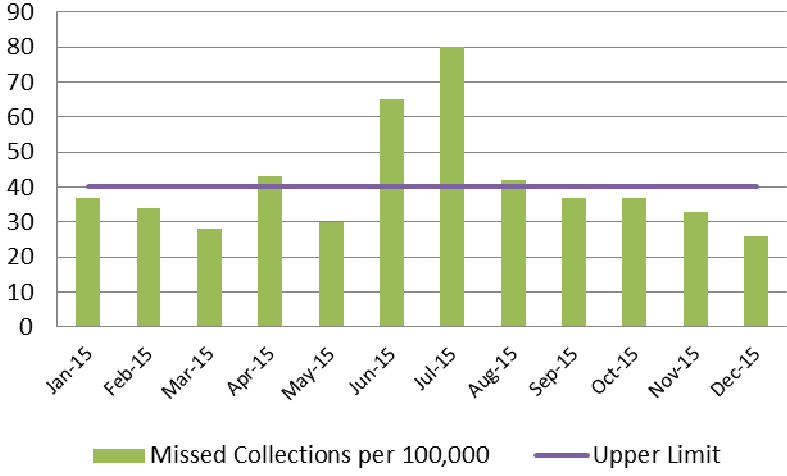
SECTION 1: 2015/16 SERVICE STANDARDS

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% (Q3 2014/15: 90%)</p>	 <p>The bar chart displays monthly performance percentages from January 2015 to December 2015. A horizontal red line indicates the 80% target. Monthly performance is shown as blue bars. Performance is consistently above the target, with a notable dip in August 2015.</p> <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Monthly Performance (%)</th> </tr> </thead> <tbody> <tr><td>Jan-15</td><td>70%</td></tr> <tr><td>Feb-15</td><td>98%</td></tr> <tr><td>Mar-15</td><td>98%</td></tr> <tr><td>Apr-15</td><td>95%</td></tr> <tr><td>May-15</td><td>98%</td></tr> <tr><td>Jun-15</td><td>95%</td></tr> <tr><td>Jul-15</td><td>95%</td></tr> <tr><td>Aug-15</td><td>82%</td></tr> <tr><td>Sep-15</td><td>98%</td></tr> <tr><td>Oct-15</td><td>90%</td></tr> <tr><td>Nov-15</td><td>78%</td></tr> <tr><td>Dec-15</td><td>95%</td></tr> </tbody> </table>	Month	Monthly Performance (%)	Jan-15	70%	Feb-15	98%	Mar-15	98%	Apr-15	95%	May-15	98%	Jun-15	95%	Jul-15	95%	Aug-15	82%	Sep-15	98%	Oct-15	90%	Nov-15	78%	Dec-15	95%
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54 household planning applications were processed during Quarter 3 (214 year to date).

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 44 misses per 100,000 collections per month (Q3 2014/15: 36)</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>Jan-15</td><td>38</td></tr> <tr><td>Feb-15</td><td>34</td></tr> <tr><td>Mar-15</td><td>28</td></tr> <tr><td>Apr-15</td><td>43</td></tr> <tr><td>May-15</td><td>30</td></tr> <tr><td>Jun-15</td><td>65</td></tr> <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> </tbody> </table>	Month	Missed Collections per 100,000	Jan-15	38	Feb-15	34	Mar-15	28	Apr-15	43	May-15	30	Jun-15	65	Jul-15	80	Aug-15	42	Sep-15	38	Oct-15	38	Nov-15	33	Dec-15	26
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The council was scheduled to make 1,092,741 collections during this quarter. The number of failures per 100,000 for this second quarter was 34 which equates to 370 (0.03%) actual missed collections. The obvious point to make is that as well as the regular collections, all of the crews worked on special collections during the flood period.

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>45.7% (same period 2014/15: 46.7%)</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>Dec-14</td><td>33</td><td>35</td><td>38</td></tr> <tr><td>Jan-15</td><td>31</td><td>34</td><td>38</td></tr> <tr><td>Feb-15</td><td>29</td><td>35</td><td>39</td></tr> <tr><td>Mar-15</td><td>40</td><td>42</td><td>45</td></tr> <tr><td>Apr-15</td><td>45</td><td>45</td><td>48</td></tr> <tr><td>May-15</td><td>46</td><td>48</td><td>50</td></tr> <tr><td>Jun-15</td><td>50</td><td>50</td><td>52</td></tr> <tr><td>Jul-15</td><td>50</td><td>50</td><td>53</td></tr> <tr><td>Aug-15</td><td>46</td><td>48</td><td>52</td></tr> <tr><td>Sep-15</td><td>47</td><td>47</td><td>51</td></tr> <tr><td>Oct-15</td><td>45</td><td>45</td><td>50</td></tr> <tr><td>Nov-15</td><td>42</td><td>42</td><td>48</td></tr> </tbody> </table>	Month	Monthly Value (%)	2015 Monthly Target (%)	2020 Monthly Target (%)	Dec-14	33	35	38	Jan-15	31	34	38	Feb-15	29	35	39	Mar-15	40	42	45	Apr-15	45	45	48	May-15	46	48	50	Jun-15	50	50	52	Jul-15	50	50	53	Aug-15	46	48	52	Sep-15	47	47	51	Oct-15	45	45	50	Nov-15	42	42	48
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The year to date figure is as of the end of November 2015. The graph shows the individual months and indicates what is required 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

Service Standard	Year to Date Figure	Performance by Month																										
<p>Average number of new claims should be processed within 22 days</p>	<p>17.9 days* (Q3 2014/15 – 21.6 days)</p>	<table border="1"> <caption>Monthly Performance (Days)</caption> <thead> <tr> <th>Month</th> <th>Performance (Days)</th> </tr> </thead> <tbody> <tr><td>Jan-15</td><td>20.5</td></tr> <tr><td>Feb-15</td><td>20.0</td></tr> <tr><td>Mar-15</td><td>19.0</td></tr> <tr><td>Apr-15</td><td>19.5</td></tr> <tr><td>May-15</td><td>21.0</td></tr> <tr><td>Jun-15</td><td>18.5</td></tr> <tr><td>Jul-15</td><td>17.0</td></tr> <tr><td>Aug-15</td><td>14.0</td></tr> <tr><td>Sep-15</td><td>18.0</td></tr> <tr><td>Oct-15</td><td>13.5</td></tr> <tr><td>Nov-15</td><td>15.0</td></tr> <tr><td>Dec-15</td><td>20.0</td></tr> </tbody> </table>	Month	Performance (Days)	Jan-15	20.5	Feb-15	20.0	Mar-15	19.0	Apr-15	19.5	May-15	21.0	Jun-15	18.5	Jul-15	17.0	Aug-15	14.0	Sep-15	18.0	Oct-15	13.5	Nov-15	15.0	Dec-15	20.0
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These figures are estimated and will be updated at the Panel Meeting.

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.	80% (Q3 2014/15 – 76%)	Local Environment – 5 Governance – 0 Economic Development – 2 Resources – 2 Chief Exec’s Team – 1

There were 10 corporate complaints received during the third quarter of which one was not completed with the timescale and one is ongoing.

Section 2: Carlisle Plan 2013-16 Summary

The Plan included six priorities:

- We will support the growth of more high quality and sustainable business and employment opportunities
- We will develop vibrant sports, arts and cultural facilities, showcasing the City of Carlisle
- We will work more effectively with partners to achieve the City Council's priorities
- We will work with partners to develop a skilled and prosperous workforce, fit for the future
- Together we will make Carlisle clean and tidy
- We will address Carlisle's current and future housing needs

PRIORITY – We will support the growth of more high quality and sustainable business and employment opportunities

Major projects under this priority included the development of the Local Plan 2015-2030 and within it the promotion and allocation of land for employment purposes, as well as improvements made to Durranshill Industrial Estate and Talkin Tarn having succeeded in securing significant external funding.

The successful bid for the Carlisle Enterprise Zone will help attract new businesses and with them, jobs.

Work will continue in this area under a priority in the new Carlisle Plan: *Support business growth and skills development to improve opportunities and economic prospects for the people of Carlisle*

PRIORITY - We will develop vibrant sports, arts and cultural facilities, showcasing the City of Carlisle

Major developments under this priority included The Old Town Hall / TIC, and the Old Fire Station (OFS). Obviously, the OFS – like many other Council assets – was severely damaged as a result of the floods and is scheduled to be re-opened in May 2016.

Work on other major projects such as the Harraby Campus Development will continue as part of the new Carlisle Plan under the priority: *Further develop sports, arts and cultural facilities to support the health and wellbeing of our residents.*

PRIORITY – We will work more effectively with partners to achieve the City Council's priorities

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

Some of this work will continue as part of a priority in the new Carlisle Plan: *Promote Carlisle regionally, nationally and internationally as a place with much to offer - full of opportunities and potential*

PRIORITY - We will work with partners to develop a skilled and prosperous workforce, fit for the future

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), 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.

As with the above priority, similar work will continue as part of the priority in the new Carlisle Plan: *Promote Carlisle regionally, nationally and internationally as a place with much to offer - full of opportunities and potential*. The recent skills summit succeeded in bringing key partners together, highlighting the extent of the challenge and will prove a valuable platform from which to generate momentum on this agenda moving forward.

PRIORITY - Together we will make Carlisle clean and tidy

Successes to date have included a significant improvement in the reduction in dog fouling visible on the streets. The launch of the “We are Watching You” campaign and the continued programme on education and enforcement delivered by the Neighbourhood Enforcement Team is targeted to continue this improvement.

The ‘Rethinking Waste’ project continues to be developed following presentation of the business case to Executive in September. Recommendations were also made to Executive for the delegation of authority regarding funding and procurement of

replacement vehicles. A further business case relating to the development of the depot will be developed at a later phase of the project.

During this 3rd quarter an additional large mechanical sweeper and driver was brought in to support leaf-clearing as a priority, and this resource was maintained as the cleansing teams transferred to flood clean-up activity following the major flooding in December. The priority now is to bring Carlisle back up to standard and further resources are being sourced to increase the Council's response. This and other activity will be subsumed by the new priority: *Continue to improve the quality of our local environment and green spaces so that everyone can enjoy living, working in and visiting Carlisle.*

PRIORITY - We will address Carlisle's current and future housing needs

The new Local Plan has successfully moved towards the final stages of its preparation with adoption anticipated in Spring. The plan is a key catalyst for housing growth via allocating the land needed to accommodate new homes and containing the policies which will enable the Council to maximise the supply of new affordable homes through the planning system.

The "Demonstration Project" will deliver between 30 and 40 new affordable homes on a Council owned site at Harraby, in conjunction with Carlisle College. Interviews to select the Housing partner for the scheme will be taking place in early March 2016.

Executive approved the new Low Cost Home Ownership policy on 14 July for the 300+ properties on the Council's register. This gives a greater priority to households in the greatest need for particular property types.

Active Promotion of Carlisle to the Development Industry has been ongoing in partnership with the adjoining Districts and Cumbria Local Enterprise Partnership, to showcase Cumbria (including Carlisle) to house builders and other related investors. Evidence supports that new development industry players are active on the ground in Carlisle the need for which is essential if we are to succeed in meeting our targets for increasing the number of new homes moving forward.

The City Council continues to with local Housing Association partners to address housing need.

These, and other housing related projects will continue in the new priority: *Address current and future housing needs to protect and improve residents' quality of life.*