

Report to Community Overview and Scrutiny Panel

Agenda
Item:
A.5

Meeting Date: 09 June 2016
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework YES
Public / Private Public

Title: END OF YEAR PERFORMANCE REPORT 2015/16
Report of: Policy and Communications Manager
Report Number: PC 08/16

Purpose / Summary:

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

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 updates against the actions in the Carlisle Plan follow on from the service standard information in Section 2. At the request of some Members at previous O&S Panels, Freedom of Information figures for the year have also been included as part of Section 1.

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:	04 July2016
Overview and Scrutiny:	Community – 09 June2016 Resources – 16 June 2016 Economy and Environment – 30 June 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.

The report is slightly different from those of earlier in the year as it contains information against the new priorities / activities contained in the new Carlisle Plan 2015-18.

At the request of some Members at previous O&S Panels, Freedom of Information figures for the year have also been included as part of Section 1.

2. PROPOSALS

None

3. CONSULTATION

The report was reviewed by the Senior Management Team on 10 May 2016 and will be considered by the Overview and Scrutiny Panels on the following dates:

Community – 09 June 2016

Resources – 16 June 2016

Economy and Environment – 30 June 2016

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Panel are asked to comment on the End of Year Performance Report prior to it being submitted to Executive.

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report

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	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 – 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.

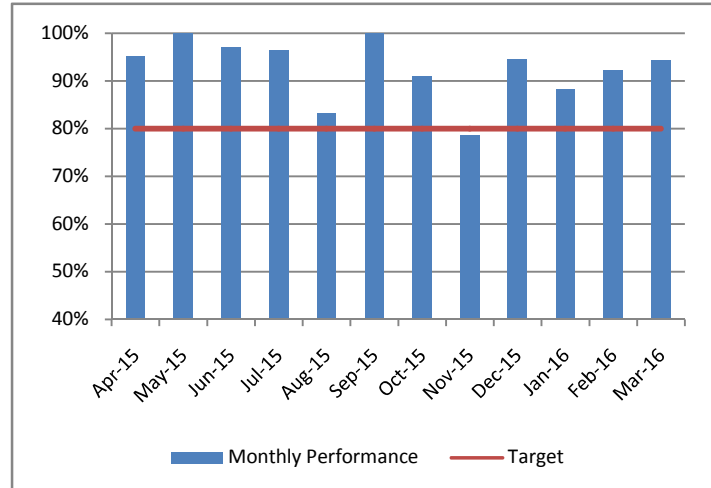
Governance – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

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 End Figure	Performance by Month																										
80% (Nationally set target)	93.5% (2014/15: 89.8%)	 <p>A bar chart titled 'Performance by Month' showing monthly performance percentages for the 2015/16 period. The y-axis ranges from 40% to 100% in 10% increments. The x-axis lists months from Apr-15 to Mar-16. A red horizontal line at 80% represents the target. Blue bars represent monthly performance, which is consistently above the target line. The legend indicates 'Monthly Performance' (blue bar) and 'Target' (red line).</p> <table><tr><th>Month</th><th>Monthly Performance (%)</th></tr><tr><td>Apr-15</td><td>95%</td></tr><tr><td>May-15</td><td>100%</td></tr><tr><td>Jun-15</td><td>97%</td></tr><tr><td>Jul-15</td><td>96%</td></tr><tr><td>Aug-15</td><td>83%</td></tr><tr><td>Sep-15</td><td>100%</td></tr><tr><td>Oct-15</td><td>91%</td></tr><tr><td>Nov-15</td><td>78%</td></tr><tr><td>Dec-15</td><td>94%</td></tr><tr><td>Jan-16</td><td>88%</td></tr><tr><td>Feb-16</td><td>92%</td></tr><tr><td>Mar-16</td><td>94%</td></tr></table>	Month	Monthly Performance (%)	Apr-15	95%	May-15	100%	Jun-15	97%	Jul-15	96%	Aug-15	83%	Sep-15	100%	Oct-15	91%	Nov-15	78%	Dec-15	94%	Jan-16	88%	Feb-16	92%	Mar-16	94%
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278 household planning applications were received during 2015/16. This compares with the following:

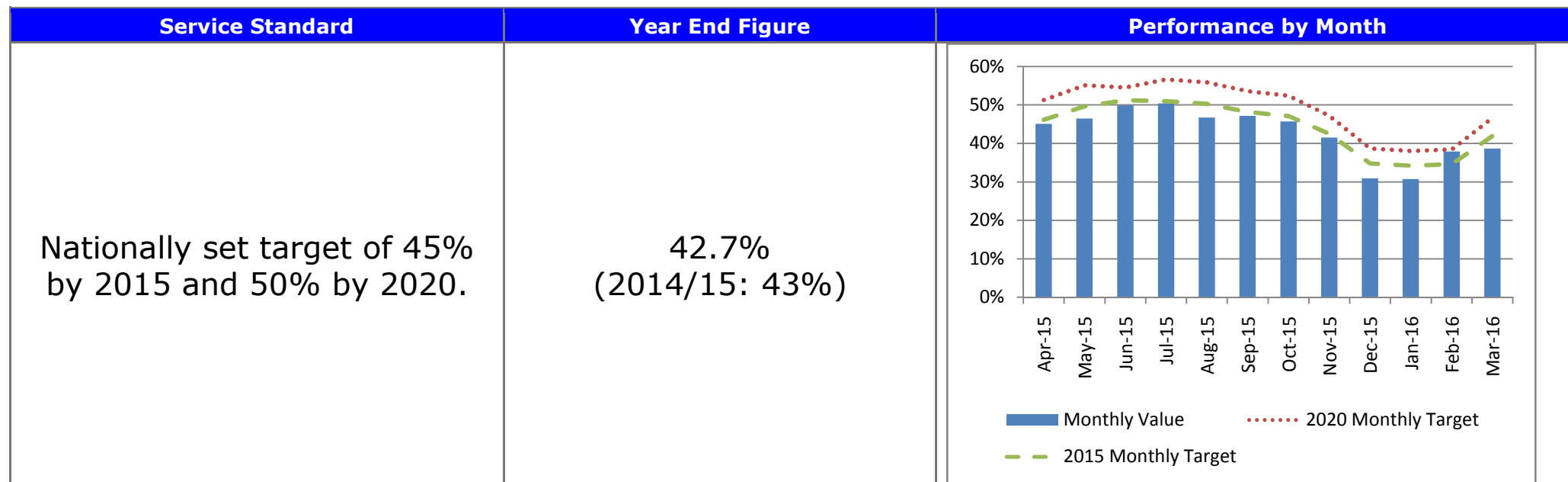
- 2014/15 = 235
- 2013/14 = 189

Service Standard: Number of missed waste or recycling collections

Service Standard	Year End Figure	Performance by Month																										
40 missed collections per 100,000 (Industry standard)	Average of 49 misses per 100,000 collections per month (2014/15: 36)	<table><thead><tr><th>Month</th><th>Missed Collections per 100,000</th></tr></thead><tbody><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>37</td></tr><tr><td>Oct-15</td><td>37</td></tr><tr><td>Nov-15</td><td>33</td></tr><tr><td>Dec-15</td><td>25</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>45</td></tr></tbody></table>	Month	Missed Collections per 100,000	Apr-15	43	May-15	30	Jun-15	65	Jul-15	80	Aug-15	42	Sep-15	37	Oct-15	37	Nov-15	33	Dec-15	25	Jan-16	73	Feb-16	54	Mar-16	45
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The council was scheduled to make 4,679,649 collections over the year. All of the crews also worked on special collections during the flood clear up period in January which contributed to a higher than normal number of missed collections.

Service Standard: Percentage of household waste sent for recycling

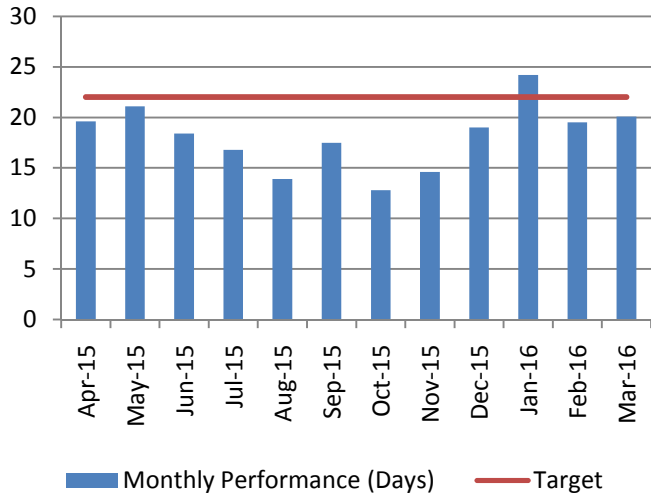


The graph shows the individual months and indicates what was required to achieve the national 2015 target of 45% as well as the 2020 target of 50%..

For context, the **estimated** results for other authorities who were affected by the flooding (at 19 May 2016):

- Allerdale 2015/16 = 37.2%
- Copeland 2015/16 = 32.6%

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

Service Standard	Year End Figure	Performance by Month																										
Average number of new claims should be processed within 22 days	18 days (2014/15 – 27.2 days)	 <table><caption>Monthly Performance Data (Days)</caption><thead><tr><th>Month</th><th>Monthly Performance (Days)</th></tr></thead><tbody><tr><td>Apr-15</td><td>19</td></tr><tr><td>May-15</td><td>21</td></tr><tr><td>Jun-15</td><td>18</td></tr><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</td></tr><tr><td>Oct-15</td><td>13</td></tr><tr><td>Nov-15</td><td>15</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</td></tr><tr><td>Mar-16</td><td>20</td></tr></tbody></table>	Month	Monthly Performance (Days)	Apr-15	19	May-15	21	Jun-15	18	Jul-15	17	Aug-15	14	Sep-15	17	Oct-15	13	Nov-15	15	Dec-15	19	Jan-16	24	Feb-16	19	Mar-16	20
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The blip in performance in January was as a direct result of the floods. Overall 2015/16 has seen a significant improvement in performance which now places the authority in the top two quartiles compared to other local authorities.

Service Standard: Percentage of Corporate Complaints dealt with within timescale

Service Standard	Year End Figure	Total Number of CCs per Directorate
A full response issued to the customer within 15 days of receipt at each stage.	70% (2014/15 – 71%)	Local Environment – 39 Governance – 4 Economic Development – 12 Resources – 10 Chief & Deputy Chief Exec’s Team – 5

The 21 ‘late’ responses were spread across a number of directorates and teams. The policy and processes around Corporate Complaints are currently being reviewed by senior management. A presentation on complaints is scheduled for June’s Management Briefing followed by mandatory training for service managers in the summer.

Freedom of Information Request Summary

Service Standard	Year End Figure	Total Requests 2015/16
20 working days to respond to requests under the Freedom of Information Act 2000 and the Environmental Information Regulations 2004*	FoI - 91.4% EIR - 85.5%	FoI - 545 EIR - 62

* unless the request is particularly voluminous and complex, where an additional 20 working days may be requested

The FoI requests and responses are all published on the City Council website: <http://www.carlisle.gov.uk/Council/Consultations-and-Open-Data/Freedom-of-Information>

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 summer 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

Major improvement works to Durranhill Industrial Estate are well underway. The Cumbria LEP / HCA funded road and infrastructure improvements bring £2.25m of investment in the estate. This includes new road access which will open up land and enable the development of 26 new industrial units. Environmental enhancements have also resulted in the sale of sites bringing new business to the estate.

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.

H & H

In April 2015, the disposal of Rosehill car park was completed to H&H who propose to redevelop the site to incorporate a new retail unit for Pioneer, 20,000sq ft. of new industrial units and a 350 space car park. Approximately 50 FTEs will be created by the £3.5m investment in this project.

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.

Understanding the opportunities arising from BEC and other major infrastructure projects in West Cumbria has been a driver behind the focus on skills. The CEP held Carlisle's first Skills Summit (*28 January 2016*) to discuss the challenges facing Carlisle and Cumbria in addressing skills gaps to meet the needs of local businesses as well as those required to deliver these major projects.

The focus for 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.

Sports Activation Fund

The flooding in December affected the City Council managed Community Sport Activation Fund (CSAF) programme for the last month of 2015 and the early period of 2016.

Further swimming sessions have commenced which are attracting variety of family members to engage on a weekly basis.

The boxing men's and women's sessions continue to be a great success. The boxing club we work with for this session have been instrumental in this a success. We have also complimented another funded programme through sport which is being delivered through a 'Health Bus'. As a result we have started a community session for those who have engaged and who requested physical activity as a real need.

6,799 participants have taken part in our projects over the last year.

We are in the last few months of the CSAF programmes. The funding from Sport England and Carlisle City Council finishes in June 2016. We are looking at how to make the key programmes and activities sustainable with the support of partners.

Tourism

The Old Town Hall / TIC Phase 2 refurbishment was completed summer 2015. The upgrade of the existing Tourist Information Centre (TIC) provides improved access from street level to the first floor and improvements to the internal fabric of the building has provided the facilities to enable the TIC to act as the gateway to Carlisle's Historic and Cultural attractions. The TIC plays an important role in orientating visitors, providing information on key historic assets and the wider offer, showcasing Carlisle.

The overall aim of phase 2 was to increase interpretation and modernise the service to be more customer friendly and fit for purpose. Given the breadth of the customer base, consideration given to the range of media used to communicate the information and interpretation to the widest possible audience. There are two information points which customers can use to browse at their leisure for up-to-date information on local attractions. The three screens incorporated within the discovery wall provide an opportunity for advertising and displaying information on events

which are taking place in the city. The projector screens on the six windows provide a unique opportunity to promote what is “GREAT” about Carlisle after hours.

The Assembly Room has been sympathetically restored back to its former glory by exposing the original fireplace, extending the panels on the ceiling, improving the lightening and refurbishing the window bays. The room now is a beautiful light and airy space that adapts itself well to any event that is taking place.

Old Fire Station

The Old Fire Station was flooded in December 2015 and remains closed. Initial clean up works are complete and it is anticipated the venue will reopen later in 2016. The majority of planned acts and shows have had to be cancelled but one act was successfully relocated to Harraby Community Centre.

Healthy City

This year has seen a variety of work and projects advance with support of our communities. Headline activities include:

- A restructure and refocus of the Healthy City Steering Group:
 - New terms of reference have been written for the Healthy City Steering Group and with that a refresh of the current membership. We welcome newly appointed members from North Cumbria University Hospital Trust, Adult Social Care, Children’s Services, Cumbria Partnership Foundation Trust and the Local Area Committee.
 - A number of workshops have taken place to identify an evidence based approach to key programmes of work within the Carlisle District.
 - Partners have been involved in a Health Impact Assessment on the Carlisle Health Plan to ensure it addresses the Health needs of the Carlisle
- Walking:
 - The development of two, 6 month walking for health programmes, with referrals from a number of organisations within the district.
 - Walk leader training courses to build capacity in the community and secure more volunteers,
 - The development of a several “next step” Tuesday Trundle walking programmes throughout the year
 - Funding to explore the reprint of the Carlisle Doorstep Walk Packs.

- The development of a Mental Health Project and consultation with Young people in Carlisle
- Influencing the Carlisle Plan to include a sub Health policy/section – embedding the
- The development of a number of Food projects via Carlisle Food City, including Fair Meals Direct – delivering freshly made meals to our most vulnerable populations, Fair Food Carlisle – supplying local fresh food to businesses and organisations throughout Carlisle
- New Local Healthy Option Award signatories – promoting the use of local and healthy menus in our independent food businesses.
- The development of data and intelligence profiles for the Carlisle district and contribution to the Joint Strategic Needs Assessment.
- The scoping of priorities for the Carlisle district, focusing on an evidence based approach, including small grant funded projects (focusing on health city priorities) and a larger project on the workplace and worklessness agenda.
- The scoping of how the District Councils contribute to the Public Health agenda
- A community led Health Mela in Carlisle City Centre featuring several organisations with a health focus
- An international Health conference held in Carlisle – The World Health Innovation Summit
- Acceptance of Carlisle Healthy City projects at the Annual Business and Technical Conference in Finland, promoting the work and district at an international level.
- Funding to pilot a Health and Social Care Coordinators project
- A City Council Health and wellbeing day / programme of activities and training to improve wellbeing

The Carlisle Partnership

The Carlisle Partnership continues to work with partners across public, private, voluntary and community sector, all of whom play an active role in supporting and developing projects and agendas across the city, as well as responding to challenges that the City face. We are grateful for the added value that each partner contributes to making this City greater and thankful for the positive contributions of partners during the floods.

The Partnership continues to focus on advancing the agendas of the 7 priority subgroups (Healthy City Steering Group, Carlisle Economic Partnership, Carlisle Housing Partnership, Community Safety Partnership, Carlisle Food City, Carlisle Youth Council and the Rural Support Group) to maximise outcomes for the Carlisle District.

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

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. February 2016 saw the start of the pilot ‘Neat Streets’ initiative focussing on engaging with residents with the aim of cleaning up un-adopted back lanes where there was a history of fly-tipping, littering and dog fouling. The areas will continue to be monitored and enforcement action taken as necessary.

A different approach to street cleaning this year with street cleaning staff visiting the streets adjacent to every primary school in the urban areas each day before the school day starts to pick up any litter, clear any dog fouling and remove broken glass before children arrive in the morning. Should patterns of littering or dog fouling emerge then the timing will be reviewed to ensure that our services remain intelligence led backed up with enforcement and education.

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.

The clean-up and recovery activity continued into this quarter following the December flooding and additional resources were brought in to maintain acceptable cleansing standards across Carlisle. This involved using additional mechanical road sweepers and additional staffing.

Some of the highlights from the Green Spaces Team include:

Parks

- Talkin Tarn – various on site improvements including refurbishment of the tearoom, new furniture for the cabin, repairs to the waterfront after winter storms, woodland and hedgerow management.

- Rickerby Park – repairing storm damage to the park ahead of the new grazing season – removing flood debris, repairing fence lines, replacing tree cradles, new planting.
- Woodland management -notably work undertaken in Heysham Park, Etterby, Durrhill and Kingmoor Nature Reserve – making these sites safer for visitors

Play Areas

10 play areas improved with a combination of new equipment and/or safety surfacing under the Play Areas Review strategy:

- St James' park – see-saw & new climber
- Parkland Village – new rocker and surfacing
- Hammond's Pond – see-saw & roundabout
- Yewdale Park – springer
- Spider Park – wet pour repairs
- Briar Bank & Jubilee Road – redecoration of paintwork
- Irthing Park, Pasture Walk & Clarks Field play areas – wet pour repairs

Site Management:

- Bitts Park improvements including installation of access control gates and bollards, resurfacing of events area, car park
- Melbourne Park car park improvements
- Resurfacing around St James' Park bowling green

Allotments:

- Cleared Welsh Road as part of 'Give a Day to the City'
- Cleared Botcherby 3, 4 and 5
- Let approximately 20 unoccupied sites

Bereavement services:

- A total of 1458 cremations carried out during the year 2015-16
- A total of 367 burials carried out during 2015-16 (includes cremated remains)
- Headstone safety checking and remedial action completed for Stanwix cemetery (approx. 550 individual memorials)

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

The “Demonstration Project” approved by Executive on 24 August will deliver approximately 40 new affordable homes on a Council owned site at Beverley Rise, Harraby. Riverside have been awarded the tender to develop and manage the scheme, which will provide onsite development training opportunities for students from Carlisle College.

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.

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

These and other housing related projects will continue in the new priority.

In the financial year 2015/2016, Carlisle City Council delivered Disabled Adaptations to 78 households. Total spend for the year was £487,147.18 from an allocated spend of £777,764. The team delivering the disabled adaptations have seen a reduction year on year in the number of DFG referrals from Cumbria County Council since 2012. The exact reasons for this trend is unknown and goes against the grain given that we know the population of Cumbria and the Carlisle district are ageing. It maybe that the referrals have slowed down following the introduction of the Care Act or the ageing population are more affluent and therefore fail the means test to qualify for a grant.

The allocation to Carlisle under the Better Care Fund, is 1.4 million for the financial year 2016/2017. The team are currently working on ways to encourage take up of the grant.

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.

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.