

Report to Economy & Environment Overview and Scrutiny Panel

Agenda
Item:
A.4

Meeting Date: 15 June 2017
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and
Budget Framework YES
Public / Private Public

Title: END OF YEAR PERFORMANCE REPORT 2016/17
Report of: Policy and Communications Manager
Report Number: PC.10/17

Purpose / Summary:

This report contains the 4th quarter performance against the current service standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'.

Details of the service standards are in the table in Section 1. The tables illustrate the annual figure, a month-by-month breakdown of performance and, where possible, an actual service standard baseline that has been established either locally or nationally. Only the service standards relevant to the Panel are included in this report.

The updates against 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:	3/7/17
Overview and Scrutiny:	Community Overview & Scrutiny 1/6/17 Resources Overview & Scrutiny 13/6/17
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. Only the actions relevant to the Panel are included in this report.

2. PROPOSALS

None – Performance reporting options workshop for Members planned for 20 June 2017.

3. CONSULTATION

The report was reviewed by the Senior Management Team on 9 May 2017 and was considered at the other Overview and Scrutiny Panels on the following dates:

Resources Overview & Scrutiny 13/6/17

Community Overview & Scrutiny 1/6/17

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

1. 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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**Appendices
attached to report:
None**

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:

Corporate Support and Resources – Responsible for monitoring customer satisfaction, financial management and for managing high level projects.

Community Services– Responsible for monitoring and reporting on service standards, progress in delivering the Carlisle Plan and for working with teams to develop team service standards for operational use.

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

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

SECTION 1: 2016/17 SERVICE STANDARDS

Number of missed waste or recycling collections

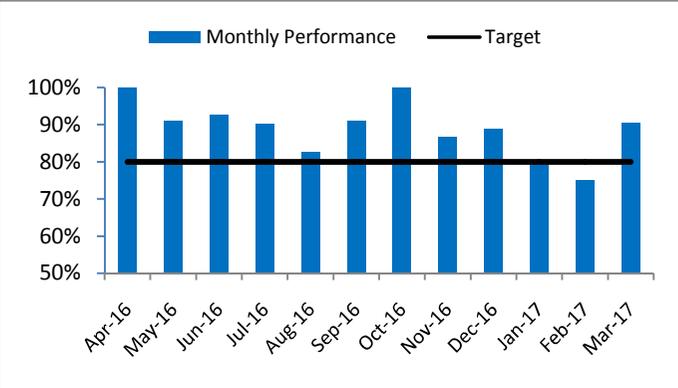
Service Standard	2016/17 to end February	Performance by Month																																																				
<p>40 missed collections per 100,000 (Industry standard)</p>	<p>Average of 25 'valid' misses per 100,000 collections per month (2015/16:26)</p>	<table border="1"> <caption>Performance by Month Data (Estimated)</caption> <thead> <tr> <th>Month</th> <th>Valid misses per 100k Collections</th> <th>Non Valid misses per 100k Collections</th> <th>Total misses per 100k Collections</th> </tr> </thead> <tbody> <tr><td>Apr-16</td><td>28</td><td>8</td><td>36</td></tr> <tr><td>May-16</td><td>30</td><td>15</td><td>45</td></tr> <tr><td>Jun-16</td><td>33</td><td>10</td><td>43</td></tr> <tr><td>Jul-16</td><td>23</td><td>12</td><td>35</td></tr> <tr><td>Aug-16</td><td>28</td><td>18</td><td>46</td></tr> <tr><td>Sep-16</td><td>26</td><td>8</td><td>34</td></tr> <tr><td>Oct-16</td><td>20</td><td>5</td><td>25</td></tr> <tr><td>Nov-16</td><td>22</td><td>8</td><td>30</td></tr> <tr><td>Dec-16</td><td>30</td><td>8</td><td>38</td></tr> <tr><td>Jan-17</td><td>25</td><td>10</td><td>35</td></tr> <tr><td>Feb-17</td><td>13</td><td>7</td><td>20</td></tr> <tr><td>Mar-17</td><td>17</td><td>5</td><td>22</td></tr> </tbody> </table>	Month	Valid misses per 100k Collections	Non Valid misses per 100k Collections	Total misses per 100k Collections	Apr-16	28	8	36	May-16	30	15	45	Jun-16	33	10	43	Jul-16	23	12	35	Aug-16	28	18	46	Sep-16	26	8	34	Oct-16	20	5	25	Nov-16	22	8	30	Dec-16	30	8	38	Jan-17	25	10	35	Feb-17	13	7	20	Mar-17	17	5	22
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Contextual Information:

Valid misses are where the waste crews have genuinely missed collections despite customers correctly presenting their waste receptacle(s). Non valid reasons are where the customer has reported a missed collection but the Council is actually not at fault e.g. receptacle was not presented at the time of collection, the crew was still on the round, recycling was contaminated and so on.

The Council was scheduled to make 1.12million collections during Quarter 4 (January – March 2017) and 4.8million throughout 2016/17. 25 valid misses per 100,000 equates to 0.025% of all collections.

Percentage of Household Planning Applications processed within eight weeks

Service Standard	2016/17	Performance by Month																										
<p style="text-align: center;">80% (Nationally set target)</p>	<p style="text-align: center;">89.8% (2015/16: 93.5%)</p>	 <table border="1" data-bbox="1429 347 2107 735"> <caption>Monthly Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Month</th> <th>Monthly Performance (%)</th> </tr> </thead> <tbody> <tr><td>Apr-16</td><td>100</td></tr> <tr><td>May-16</td><td>90</td></tr> <tr><td>Jun-16</td><td>92</td></tr> <tr><td>Jul-16</td><td>90</td></tr> <tr><td>Aug-16</td><td>82</td></tr> <tr><td>Sep-16</td><td>90</td></tr> <tr><td>Oct-16</td><td>100</td></tr> <tr><td>Nov-16</td><td>85</td></tr> <tr><td>Dec-16</td><td>88</td></tr> <tr><td>Jan-17</td><td>78</td></tr> <tr><td>Feb-17</td><td>75</td></tr> <tr><td>Mar-17</td><td>90</td></tr> </tbody> </table>	Month	Monthly Performance (%)	Apr-16	100	May-16	90	Jun-16	92	Jul-16	90	Aug-16	82	Sep-16	90	Oct-16	100	Nov-16	85	Dec-16	88	Jan-17	78	Feb-17	75	Mar-17	90
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Contextual Information:

265 household planning applications were processed in 2016/17 compared with 279 for the same period last year. Three out of twelve applications were determined beyond the eight week target in February. Each of these three applications had agreed extensions with the applicant and were a consequence of either requiring further information or technical issues which only became apparent midway through the application process.

Percentage of household waste sent for recycling (from kerb-side collections and City Council bring sites)

Service Standard	2016/17	Performance by Month																																							
<p>Nationally set target of 50% by 2020.</p>	<p>41.9% (2015/16: 42.7%)</p>	<table border="1"> <caption>Monthly Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Month</th> <th>Monthly Value (%)</th> <th>2020 Monthly Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr-16</td><td>40</td><td>52</td></tr> <tr><td>May-16</td><td>48</td><td>55</td></tr> <tr><td>Jun-16</td><td>48</td><td>56</td></tr> <tr><td>Jul-16</td><td>48</td><td>56</td></tr> <tr><td>Aug-16</td><td>50</td><td>55</td></tr> <tr><td>Sep-16</td><td>48</td><td>53</td></tr> <tr><td>Oct-16</td><td>43</td><td>52</td></tr> <tr><td>Nov-16</td><td>38</td><td>48</td></tr> <tr><td>Dec-16</td><td>30</td><td>40</td></tr> <tr><td>Jan-17</td><td>33</td><td>39</td></tr> <tr><td>Feb-17</td><td>30</td><td>39</td></tr> <tr><td>Mar-17</td><td>35</td><td>47</td></tr> </tbody> </table>	Month	Monthly Value (%)	2020 Monthly Target (%)	Apr-16	40	52	May-16	48	55	Jun-16	48	56	Jul-16	48	56	Aug-16	50	55	Sep-16	48	53	Oct-16	43	52	Nov-16	38	48	Dec-16	30	40	Jan-17	33	39	Feb-17	30	39	Mar-17	35	47
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Contextual Information:

As mentioned in the Quarter 3 report, as new build properties and remaining rural properties begin to receive a full recycling collection service in the early summer of 2017, it is expected that recycling will increase and refuse will decrease. Garden waste was extended to the majority of new build properties in September 2016 but the full benefit of this will not be realised until 2017/18.

The decrease in recycling rates in 2016/17 compared to 2015/16 is predominantly due to a 13% reduction in paper recycled (via green box), 6% reduction in cans recycled (via green box), 3% reduction in green waste recycled and a 5% reduction in waste being recycled at bring sites. Overall, the tonnage of household waste sent for reuse, recycling and composting reduced by over 3% whereas the total household residual waste increased marginally.

Section 2: Carlisle Plan Nov 16 – Mar 18 Delivery [EEOSP Actions]

Priority	Key Action/Project	Directorate	Progress in Quarter 4 2016/17
Support business growth and skills development to improve opportunities and economic prospects for the people of Carlisle	<i>Business Property & Infrastructure</i>		
	Complete the Durranshill Industrial Estate infrastructure improvements (November 2016)	Governance and Regulatory Services	The road and electrical infrastructure improvements are complete.
	Promote development opportunities for City Council property assets at Caldew Riverside and English Street, with Cumbria County Council (ongoing)	Economic Development	Discussions with the County Council and other interested parties are continuing regarding the redevelopment potential of these sites.
	Support the delivery of a Carlisle Enterprise Zone at Kingmoor Park (ongoing)	Economic Development	The City Council have lead on a draft Memorandum of Understanding to formalise partnership working with the County Council, Kingmoor Property and the LEP; a draft Business Rate Relief Policy which sets out the circumstances in which 100% rate relief will apply within the Enterprise Zone; and a paper setting out the benefits of a Local Development Order requesting a steer from partners whether they wish to see one progressed. These papers were considered at the next EZ Board meeting on the 8 th May. Kingmoor Property are also busy leading on the finalisation of the Implementation Plan for the site, which has to be submitted to Government by the end of May.
	Support the development of Carlisle Airport as a regional gateway (ongoing)	Economic Development	A LEP funding package which will support the delivery of passenger and improved wider infrastructure at the Airport is now approved and awaiting state aid clearance.
	<i>Strategy & Planning</i>		
Identify and deliver further projects aligned with the Cumbria Local Enterprise Partnership's Strategic Economic Plan (ongoing)	Economic Development	The LEP is leading and work is ongoing on developing an M6 Prospectus as an important promotional and lobbying tool for this important corridor of economic opportunity. The City Council are inputting into and therefore influencing content.	

	Progress the Borderlands Initiative (ongoing)	Economic Development	Interest in this innovative cross boundary partnership remains high particularly at a national political level. The Executive recently considered a growth framework report and importantly agreed to continue advancing the partnership working including a £20k contribution to help fund a two year fixed term project officer.
	Maintain an up to date Infrastructure Delivery Plan and develop proposals to address identified issues (ongoing)	Economic Development	Infrastructure needs continue to be kept under review and funding opportunities explored, often jointly with partners, to overcome currently identified gaps. This process is reported annually within the Council's Local Plan Authority Monitoring Report.
	Develop a Carlisle South Masterplan covering housing, urban design, employment land, transport and infrastructure (ongoing)	Economic Development	Inclusion within the Governments Garden Village Programme was confirmed on the 2 nd January with development funding of £228K awarded and now received. The Executive will consider a report on 8 th May setting out and seeking approval for a series of next steps to progress the project including a draft outline programme drawing down the approved budget and setting out governance arrangements.
	Work with the Environment Agency and partners on future flood plans (ongoing)	Economic Development	Ongoing. A Carlisle Strategic Flood Working Group is being established. The City Council continue to be involved in discussions and support localised solutions including those being identified at Rickerby.
<i>Skills Development</i>			
	Continue to support the delivery of the city region Skills Plan aligned to business growth, sustainability requirements and the LEP Skills Strategy (ongoing)	Economic Development	The Council's emerging Economic Strategy will consider what actions the Council can and should take to support the skills agenda, including interpretation of existing evidence to help better identify any current issues.
<i>Working with Business</i>			
	Proactively develop business support through supporting the Growth Hub (ongoing)	Economic Development	The Council recently supported the Growth Hub through the award of £50k grant funding as match to draw down EU funding to support businesses in Carlisle through the Growth Hub and Business Start Up and Support Programmes.

Priority	Key Action/Project	Directorate	Progress in Quarter 4 2016/17
<p>Continue to improve the quality of our local environment and green spaces so that everyone can enjoy living, working in and visiting Carlisle</p>	<p>Modernise the fleet of waste and recycling vehicles to improve services to residents and reduce the environmental impact of our collection service (May 2017)</p>	<p>Community Services</p>	<p><i>Rethinking Waste</i></p> <p>The Council took delivery of five new collection vehicles this quarter (4 x recycling and 1 x refuse). These were key in the Project Plan for Rethinking Waste and vital for successful transition of the green box collection that was brought in-house from 01 March 2017. New vehicles are rated at Euro VI and produce cleaner exhaust emissions compared to the older vehicles (Euro V) being removed from service. Additional collection vehicles are scheduled for delivery next quarter in time for the service changes from 12 June 2017. The round review will also lead to efficiencies in collections contributing further to reduced carbon emissions.</p>
	<p>Optimise income achieved from the sale of recyclable materials collected (October 2017)</p>	<p>Community Services</p>	<p>Following a competitive tendering process, a new five (+2) year contract is now in place from 01 April 2017 for the sale of recycling collected from households and from our local recycling sites. The recycling markets remain changeable but we are positive that this will generate income to meet our budget targets; we expect to see increased levels of participation as we extend the kerbside collection schemes to more households from 12 June 2017.</p>
	<p>Complete a comprehensive waste collection round review for all streams of waste, taking into account new housing developments (Summer 2017)</p>	<p>Community Services</p>	<p>The Rethinking Waste Project is drawing to its conclusion. All collection rounds have been reviewed and where possible and practical from 12 June 2017 the new service will start. A planned awareness raising campaign will start from May to outline the changes for residents and elected members.</p>
	<p>Provide quality, clean local environments for people to enjoy with the involvement of local communities, supported by robust enforcement action against those who drop litter, fly-tip or allow their dogs to foul</p>	<p>Community Services</p>	<p>The Street Scene and Enforcement Team are currently drafting an Enforcement Strategy to highlight the key actions needed to tackle 'enviro-crime'. A trial has started, with two dog poo bag dispensers to encourage responsible dog ownership with the dispensers maintained by local community representatives. After evaluation, we expect to roll the dispensers out to other areas.</p>

(ongoing)		
<i>City Centre Public Realm</i>		
Complete the delivery of a programme of public realm improvements throughout the city: fingerpost signage; interpretation boards and gateway signage (2017)	Governance and Regulatory Services	Preparatory work ongoing, currently completing the consents process in anticipation of a summer installation programme.
Complete the capital improvements to the public realm along Castle Way (Summer 2017)	Governance and Regulatory Services	The works have commenced and are scheduled for completion in June 2017.
<i>Quality of our Local Environment</i>		
Annually review the air quality in Carlisle and work with partners to deliver an Air Quality Action Plan to reduce outdoor air pollution to a safe level (March 2018)	Governance and Regulatory Services	Air quality status reported submitted to DEFRA and accepted July 2016. Revised monitoring scheme agreed by Executive in February 17.
<i>Parks and Open Spaces</i>		
Continue to implement the Green Infrastructure Strategy to make our green spaces safe and exciting for our residents and visitors, enhancing Carlisle's reputation as a green, welcoming city for people and business that encourages inward investment, raise property values and increase productivity (ongoing)	Community Services	Crindledyke cycleway – Construction phase 1. Work started on 27 March on the construction of the first phase of the new cycleway linking the Story Homes development at Crindledyke with the city centre via Kingmoor nature reserve. This will provide a traffic-free route for commuters and access to natural green space for recreation.
Encourage uptake and better	Community	A new self-service system for allocation and booking of allotment

	management of allotments to provide space for growing fresh and healthy food (ongoing)	Services	plots was introduced in the new year with customers going on-line to choose and reserve their plot from the list of vacancies. Occupancy 85% at March 2017
	Deliver the Play Area Strategy to encourage outdoor play through the provision and access to high quality play facilities for our children (ongoing)	Community Services	New play area at Belah installed in March. Partnership project between the City Council and Belah SPARKS residents group. Unsafe equipment removed from St Martin's Field, Brampton. A residents group is emerging with the aim of raising funds for new equipment on the site.
	Maintain the 'Gold' standard achieved by our Bereavement Services for quality in crematorium and cemetery management (August 2017)	Community Services	To be assessed in August. Staff are working to maintain the standards that will result in another Gold award. 2016-17 saw increases of 7.5% (cremations) and 16% (burials) in the numbers of funeral services conducted by Carlisle Bereavement Services.

Priority	Key Action/Project	Directorate	Progress in Quarter 4 2016/17
Address current and future housing needs to protect and improve residents' quality of life	<i>Housing Strategy</i>		
	Prepare and publish an updated Housing Strategy (June 2017)	Economic Development	Work currently ongoing on updating draft Housing Strategy following Initial consultation with internal colleagues.
	Develop and implement a Housing Delivery Action Plan (June 2017) [Economic Development	The Housing Delivery Action Plan will now be incorporated within the Housing Strategy.
	<i>Housing Quality/Access</i>		
	Work with landowners, developers, and partner agencies (e.g. HCA) to accelerate the delivery of sites (ongoing)	Economic Development	Discussions with the HCA is ongoing regarding required interventions to support specific sites in Carlisle beyond St. Cuthberts. The City Council also hosted a useful Registered Provider forum on 12 th April. Proposals within the Government's Housing White Paper, which are intended to support increased delivery, are being considered and will be responded to as necessary to help influence and promote those interventions which would cater for Carlisle's circumstances.

Priority	Key Action/Project	Directorate	Progress in Quarter 4 2016/17
Promote Carlisle regionally, nationally and internationally as a place with much to offer - full of opportunities and potential	<i>Tourism</i>		
	Redevelop the Discover Carlisle website (Nov 2017)	Community Services	Work has commenced on the redesign of Discover Carlisle. A project team is in place and a wireframe of the new site has been developed.
	Continue to support the delivery of a high quality events programme (2016/17/18) across Carlisle to raise the profile of the city, attract more visitors, celebrate diversity and increase pride in the city (ongoing)	Community Services	A programme of events has been established for 2017/18, with detailed planning for individual events ongoing. The events panel continues to meet routinely to review grant applications and support third party events. The option of a 1 year extension on the Fireshow contract has been exercised and Officers have begun discussions with the contractor regarding the 2017 event.
	Deliver the Heritage Cities Visit Britain Project to provide an augmented reality Roman themed experience in Bitts Park (July 2017)	Economic Development	<p>Carlisle City Council acted as Accountable body for the project and worked closely with England's Heritage Cities Consortia, HEX Digital and partners from Hadrian's Wall and Tullie House to develop a technology product to enable visitors to interact with heritage and bring it to life. The focus for Carlisle content was the story of Roman Cavalry in Carlisle which fitted well with the 30th anniversary of Hadrian's Wall as a World Heritage site and the planned celebrations across the Wall, in particular the Hadrian's Cavalry project and Turma to be held in Bitts Park in July 2017.</p> <p>The ground-breaking new augmented reality experience was launched in April. The App 'England's Historic Cities' is available to download free in google play and the app store. To enjoy the full extent of the offer and download additional content, visitors must visit Tullie House, Roman Gallery.</p>
	<i>Business Growth</i>		
Work with Carlisle Ambassadors to raise the profile of Carlisle through business engagement.	Economic Development	Carlisle Ambassador meetings continue to provide businesses with the opportunity to network with other businesses and the Council. They have the opportunity to hear from other businesses and showcase their own. In addition they have access to a range of	

	(ongoing)		<p>resources which they can use as part of their marketing strategy. Businesses also commend that the Ambassadors has enabled them to give something back to the Community for instance 'Give a day to the City' which brought businesses together to deliver community projects.</p> <p>The latest meeting was held on 6 April at the Halston and was themed around the visitor economy. Speakers included Emirates, Hadrian's Wall, Cumbria Tourism and Carlisle City Council. The event provided an opportunity for 14 businesses to showcase at the event. These included: Tullie House, Sally's Cottages, Museum of Military Life, Reays Coaches, Carlisle Cathedral, Old Fire Station and Virgin Trains. The event was fully booked with a delegate waiting list for cancellations.</p>
	Encourage Carlisle Ambassadors to engage partners in promoting the Carlisle story/offer (ongoing)	Economic Development	<p>The Ambassadors continue to support local initiatives such as GP recruitment events which include special offers from local businesses for medical professionals relocating to Carlisle. Carlisle Ambassadors also continue to use the place branding resources available to promote the City for instance helping in Cannes and the Northern Powerhouse event in Manchester.</p> <p>Media coverage has included articles in a range of publications including Ambassadors own newsletters which have a national circulation e.g. David Allen and Story Homes. Carlisle Ambassadors has only been running since 2013 and has tripled in size with membership now at 152.</p>
	Deliver the Cumbrian "Better Business for All Programme" in 2017 through the Cumbria Public Protection Group (March 2018)	Governance and Regulatory Services	Being progressed Cumbria wide. Update was scheduled for the 21 st April 2017.