

Report to Community Overview and Scrutiny Panel

Agenda
Item:
A.4

Meeting Date: 11 September 2014
 Portfolio: Finance, Governance and Resources
 Key Decision: No
 Within Policy and Budget Framework: Yes
 Public / Private: Yes

Title: First Quarter Performance Report 2014/15
 Report of: Policy and Communications Manager
 Report Number: PC 11/14

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. A note on the performance of the Customer Contact Centre, requested by the panel, is in Appendix 3.

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:	13 October 2014
Overview and Scrutiny:	Community – 11 September 2014 Resources – 18 September 2014 Economy and Environment – 25 September 2014

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

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. CONSULTATION

The report was reviewed by the Senior Management Team at their meeting on 12 August 2014 and will be considered by the Overview and Scrutiny Panels on the following dates:

Community – 11 September 2014

Resources – 18 September 2014

Economy and Environment – 25 September 2014

3. CONCLUSION AND REASONS FOR RECOMMENDATIONS

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

Contact Officer: Steven O’Keeffe **Ext:** 7258
Appendices **Appendix 1 – 2014/15 Quarter 1 Service Standards**
attached to report: **Appendix 2 – Carlisle Plan Update**

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:

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: 2014/15 QUARTER 1 SERVICE STANDARDS

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>30 days (2013/14 – 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>Jul-13</td><td>17</td></tr> <tr><td>Aug-13</td><td>22</td></tr> <tr><td>Sep-13</td><td>23</td></tr> <tr><td>Oct-13</td><td>25</td></tr> <tr><td>Nov-13</td><td>21</td></tr> <tr><td>Dec-13</td><td>23</td></tr> <tr><td>Jan-14</td><td>27</td></tr> <tr><td>Feb-14</td><td>22</td></tr> <tr><td>Mar-14</td><td>20</td></tr> <tr><td>Apr-14</td><td>26</td></tr> <tr><td>May-14</td><td>29</td></tr> <tr><td>Jun-14</td><td>37</td></tr> </tbody> </table>	Month	Performance (Days)	Jul-13	17	Aug-13	22	Sep-13	23	Oct-13	25	Nov-13	21	Dec-13	23	Jan-14	27	Feb-14	22	Mar-14	20	Apr-14	26	May-14	29	Jun-14	37
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The dip in performance which is likely to continue for the next few months is down to a number of factors.

The shared service is currently experiencing an unprecedented level of sickness and vacancies. Overtime is being worked and Capita agency staff used. During this holiday period, whilst such measures are helping, the backlog of assessment work is a cause of concern.

A fundamental review of the Revenues and Benefits shared service is currently being progressed with the desired outcomes of improving productivity, significant budget savings and improved customer service provision to residents(particularly in Allerdale/Copeland). Such major reviews always lead to short term dips in performance but long term productivity gains and required budget savings(to meet MTPF targets). An improved service to residents and improved shared service arrangements will result over the longer term.

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.

Carlisle Local Plan 2015 - 2030

The emerging Carlisle Local Plan sets out a planning framework for guiding the location and level of development in the District up to 2030, as well as a number of principles that will shape the way that Carlisle will develop between now and then.

The Plan targets the delivery of approximately 9,000 new homes across the 2015-2030 period, and identifies the land available to accommodate this growth. This target represents the most ambitious level of housing growth pursued within Carlisle to date, in response to evidenced demographic and economic needs. The Plan also requires the delivery of a mix of dwelling types and tenures including affordable homes. From a housing perspective the Local Plan will therefore be amongst the most influential strategies at play across the next fifteen years.

Following the close of the most recent consultation exercise, efforts are now being focussed on further refining the Local Plan towards a 'publication draft' which will be subject to public consultation in January 2015.

Following elections in May the Local Plan Working Group membership has been reviewed and confirmed. This forum will once again be used to steer the emerging policies and proposals within the Plan, having added significant value to this process with regards to previous drafts.

The accompanying Infrastructure Delivery Plan, the purpose of which is to demonstrate that the necessary infrastructure can be delivered to support the realisation of the plans objectives, is also continuing to evolve with a number of meetings having been held and information exchanged with key infrastructure service providers.

Promoting Carlisle including Prospectus for Carlisle

Carlisle Ambassadors' meeting was held on 21 May 2014 (theme: Destination for Entertainment, fun and freedom) at Carlisle Racecourse.

The first hoarding design is in place at Durranshill advertising site availability.

The Carlisle Prospectus is now in print along with folders designed to hold the branded suite of literature to promote Carlisle.

Employment sites- Durranshill

The Council have received funding from the Growth Fund to improve the Industrial Estate at Durranshill. The project will reinvigorate the estate through a package of measures including site infrastructure which will unlock development land, promoting economic growth and deliver jobs.

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 / TIC

Johnston and Wright (Lead Consultant) are continuing to develop the approved Stage 1 Project Plan to detailed design stage.

Pre-application meetings held with Planning, Building Control and Access Officers prior to formal submissions in July 2014, in parallel with issue of Pre-Qualification Questionnaire(s) on 23rd June 2014 via the City Council's CHEST system for short listing of building contractors. Four expressions of interest were received with three organisations short listed for the main tender, which will be issued on 20th August 2014. The programme is on track to formalise an appointment in November 2014 in line with the proposed start in early January 2015 and completion by July 2015.

Property Services have issued 'Notice of Proposed Building Works' letters to ground floor tenants on 24th June 2014 in parallel with serving the Section 25 Notice on Mr Fletcher Jewellers to secure vacation of his unit prior to site handover on 5th January 2015.

Property Services are also assisting the Tourist Information Manager on the sourcing of temporary alternative accommodation for the six month period of site works.

Public Realm The procurement process to appoint a manufacturer to deliver a fully costed signage suite is in progress.

Arts Centre

Asbestos removal commenced 26 June 2014.

We are awaiting cost analysis from the contractor for a finally amended scheme to ensure we remain within budget, this is due 16 July.

Harraby Campus Development

Planning approval has been granted. The final business case is now being developed for consideration by Cumbria County Council's cabinet.

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 (HIA)

Homelife Carlisle was highly commended at the National HIA Awards presented at the House of Lords on 10 June. This is in the Integration Champion category for the work they are doing with Social Care and the Clinical Commissioning. 55 volunteers have now been recruited to the Community Neighbour Programme; of which 36 are actively working with older people in the urban and rural wards. We will shortly be offering a paid for service for Handypeople, Gardeners and Cleaners.

Homelessness Strategy

Consultation with key stakeholders on the four key priority areas identified locally has begun with two sessions having taken place so far including an interactive workshop to identify local challenges and solutions. The key priority areas are:

- Appropriate accommodation and Support Pathways
- Multiple Excluded Homelessness and Rough Sleeping
- Increase and improve positive outcomes for young people experiencing homelessness
- Prevention of Homelessness

The information gained from these sessions along with local research findings will be utilised to form the basis of a draft local strategy which will be out for consultation in October / November and implementation in December.

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.

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.

The appointment of the KTP Associate took place in January 2014. A background report, including social economic analysis, has been produced, the findings of which will influence the development of the on-line web portal for City centre businesses which is scheduled for launch in November 2014.

The City Council also continues to lead by example as one of Carlisle's large employers by investing in the development of its staff. This includes working with the University of Cumbria, Carlisle College and local training providers to deliver a wide range of technical and professional learning and development opportunities to staff. The City Council works closely with the National Apprenticeship Service and local training providers on its apprenticeship programme and all three of the staff who have recently completed apprenticeships have continued to be employed by the Council.

The City Council has taken on a further three apprentices through the Apprenticeship Growth Bid approved as part of the 2014-15 budget. An apprentice mechanic started in the garage at the Bousteads Grassing depot in July and two ICT apprentices will be joining the Digital and Information Services team in September. A new graduate has also been recruited to a temporary graphic design post through the project as there was no local provision for apprenticeship graphic design training.

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.

Rethink waste Project

The inaugural board meeting has taken place. The new technical team is now in place and will be key to the implementation of the revised service. They are currently looking at issues and options.

Gull Sack Project

The Love Where You Live campaign identified that the source of litter of the streets was partly attributed to refuse sacks being attacked by seagulls. The gull sack project was rolled out across Carlisle over six months from autumn 2013. When used correctly this has reduced the levels of litter caused by the waste collections. Problems have arisen when residents put loose waste into the gull sacks or don't use them. The Technical Team are continuing with a 2014 summer campaign supporting households to ensure that gull sacks are used correctly.

Litter Bin Project

An audit of litter bins has been carried out and the data is currently being collated. The review will look at the litter bin design and determine their optimum location.

Recycling Bring Site Project

A review was completed in March 2014 and the service was brought back 'in-house' in April 2014. Collections rounds are being assessed to ensure maximum tonnage and efficiencies.

Enforcement and Education

An update on the Enforcement and Education Team activities is below including latest performance figures.

Enforcement:

- Prosecutions – total fine £300 for bin issues; two fines for dog fouling (£190 and £160); a fine of £165 for littering. One “Simple Caution” for fly tipping.
- 3 Dog Fouling FPN (all paid); 9 Litter FPN served (6 paid); 1 dog of Lead FPN paid; 1 waste receptacle (bin) FPN served.

There has also been an increase in seagull signage around the City.

Education:

- Trinity Year 10 litter campaign
- Trinity year 7 antisocial behaviour campaign – littering and dog fouling joint initiative with Police PCSOs.

The vacant Team Leader post has delayed the progress on some initiatives. It is hoped this post will be filled in the next few months. An interim Manager has been brought in for three months to help with project delivery in the both the Enforcement and Education Team and the Food Safety Team.

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:

There are currently four affordable schemes funded through the current Affordable Homes Programme (2011-15) either recently completed or currently on site and due to complete by early 2015, totalling 79 new homes. No issues are currently anticipated with delivery. The Homes and Communities Agency (HCA) announced in July 2014 that all four bids in Carlisle under the 2015-18 Programme have been successful in receiving funding, totalling £1.87m. This will deliver a further 79 affordable homes for rent across four sites: three in the City and a scheme in Longtown.

The Brampton Extra Care scheme (38 affordable properties for people aged 55 and over as well as some younger disabled people) was approved at the June 2014 Development Control Committee. The scheme will be delivered by Impact Housing Association (IHA) who received funding through the HCA's Care and Supported Specialised Housing Fund. The development is a result of partnership working between Carlisle City Council, Cumbria County Council, IHA and Brampton and Beyond Community Trust.

Empty Homes:

The Register of Empty Properties is currently being updated. Intelligence is being shared with Council Tax department on empty homes. Early indications are that every £5,000 of grant generates into the local economy approximately £24,000 in business.

Owners of long term problematic empty properties are being profiled & targeted. There are increased interventions on empty homes outside grant area.

To July 2014:

45 units have been allocated £213,442 100% progress.

25 units are paid/complete £126,742 50% progress.

There is a potential surplus of £42,282 for an additional 8 units.

Gypsy and Traveller Transit site:

The City Council's contracted provider has confirmed that it is not viable to build a transit site at Low Harker Dene to address unauthorised encampments. Records show these have reduced from an average of 13 per annum during the period 2010 to 2012 to four in

2013 and six so far in 2014. Going forward the, City Council is considering options for addressing unauthorised encampments.

YMCA Empty Home Project:

The YMCA has confirmed that they expect to return 10 empty properties back to use by December 2015. This is considered a realistic estimated based on five properties let; four properties under repair and negotiations underway with one owner.

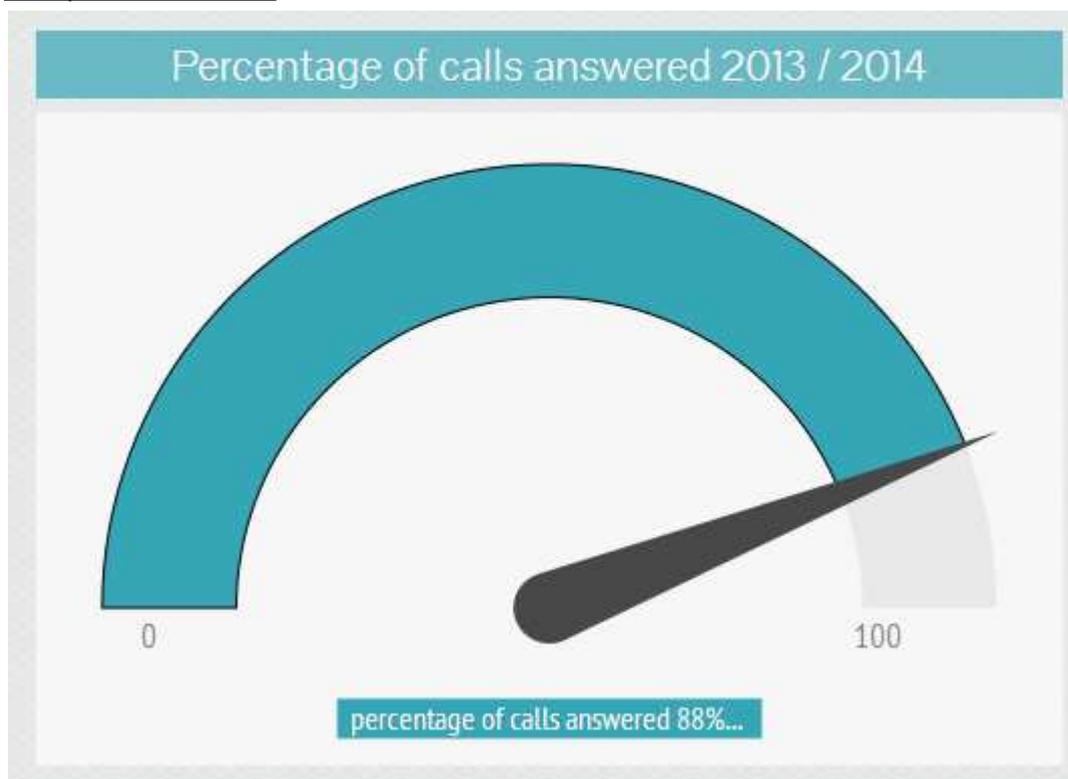
Appendix 3: Customer Contact Centre performance

Introduction

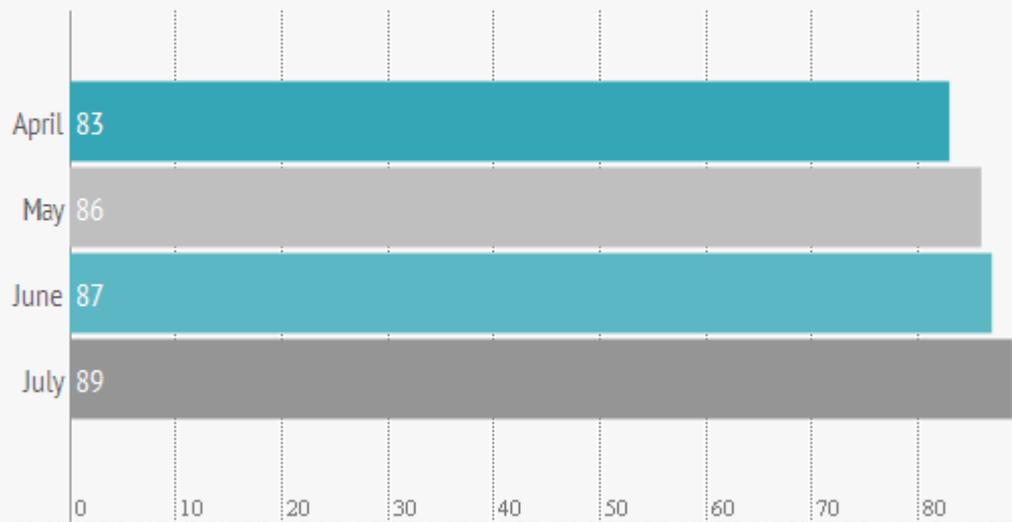
Staff within the Customer Contact Centre continuously analyse the changes in demand regarding the way our customers contact us and what they contact us about. The customer service team are also reacting to an increase in transaction times for those customers who wish to contact the Council regarding a number of issues at the same time. An example of this is a customer who is moving house. They can speak to the same advisor for their Council Tax change of address, Housing Benefit claim, Refuse & Recycling arrangements, Parking permit for example.

The team are also reacting to changes in times of demand. The contact centre is staffed to deal with increased demand at predicted times, such as when Council Tax reminders are sent out. However, there are times of unpredictable demand when customers contact us. Demand is often expected but we have no control over when the customer actually chooses to contact the Council.

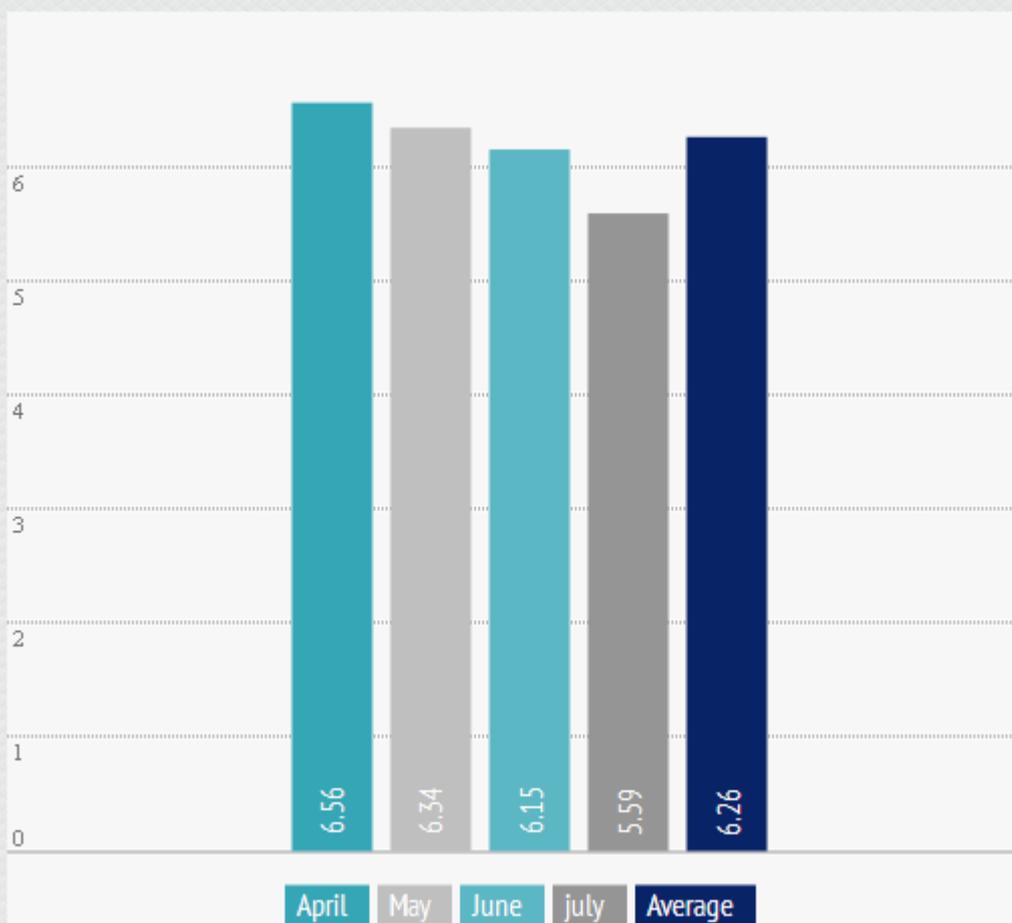
Telephone Contact



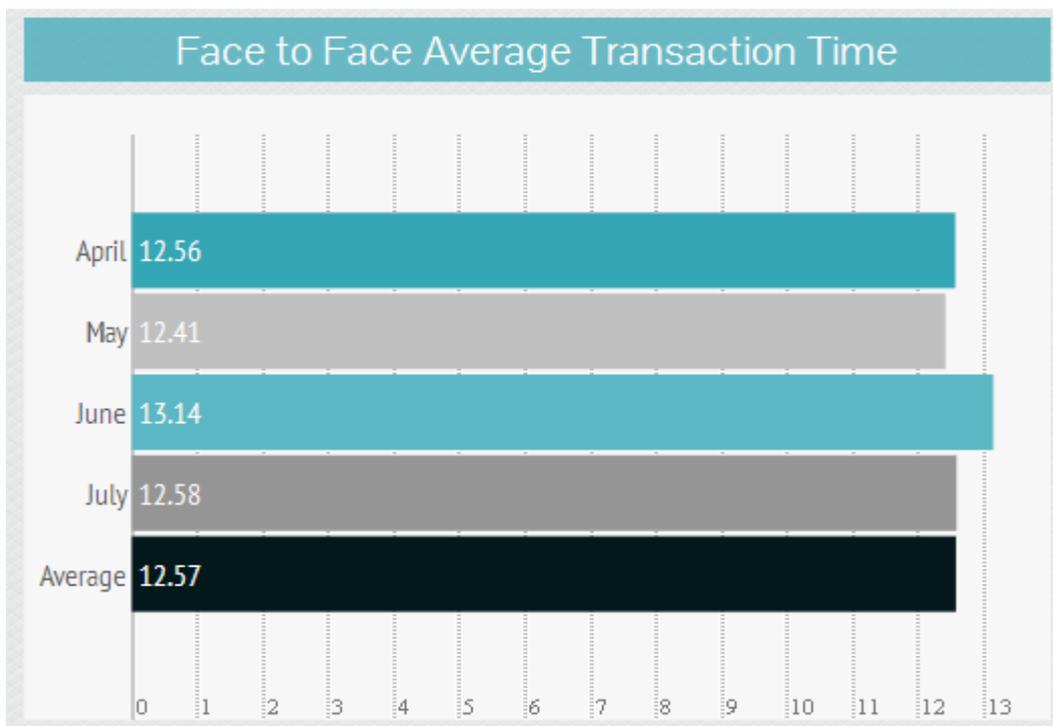
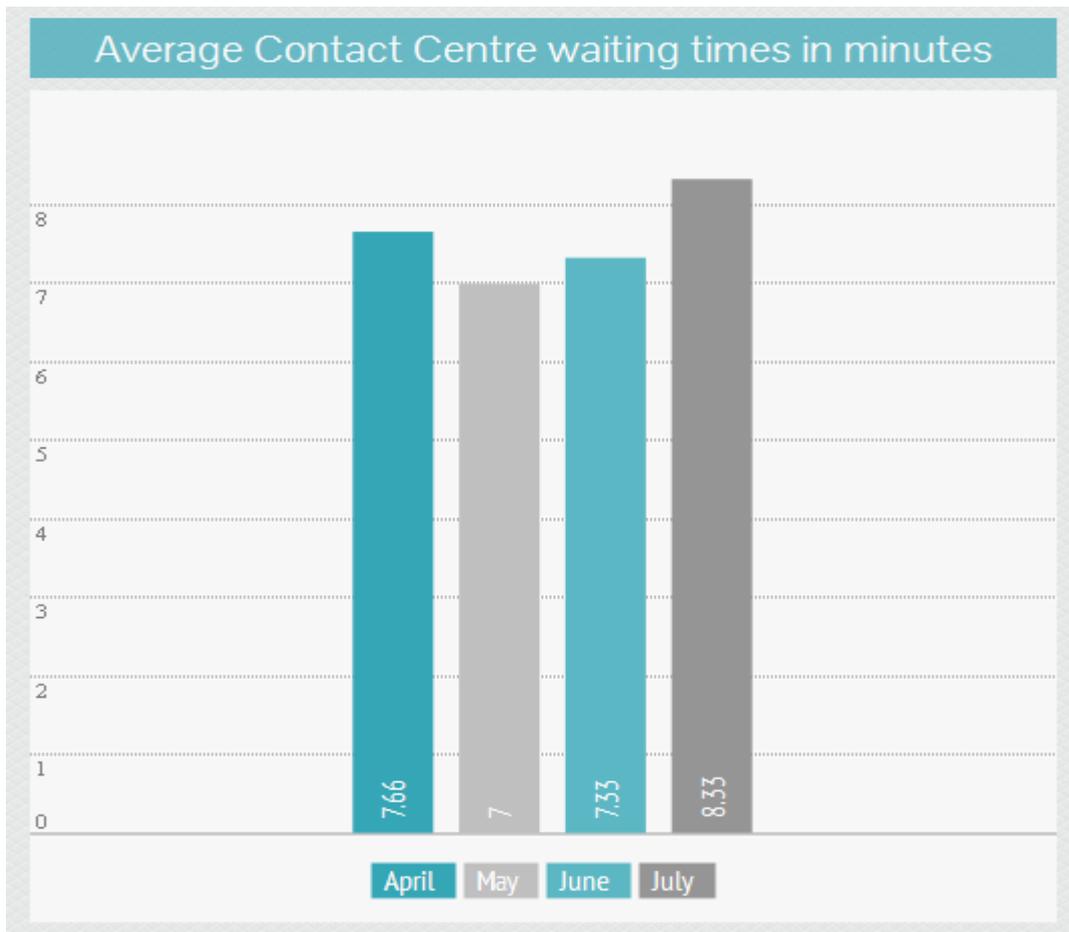
Percentage of calls responded to 2014



Average waiting time phones in minutes 2014



Face to Face Contact



E-Mail Contact

Over the last 3 years there has been a 77% increase in customers contact the contact centre via e-mail. This evidences customers using technology more when contacting the Council. Customer services are working in close collaboration with IT Services to produce an easy to use, transactional website. This will enable 24/7 service delivery for customer to transact with the Council at a time and in a way which is convenient for them. This will leave the more traditional methods of customer contact, such as telephony and face to face, for those customers who need more support dependent on their circumstances.

