

Economy & Environment Overview and Scrutiny Panel

Agenda
Item:
A.4

Meeting Date: 3 July 2014
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework YES
Public / Private Public

Title: END OF YEAR PERFORMANCE REPORT 2013/14
Report of: Policy and Communications Manager
Report Number: PC 7/14

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 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. The updates against the actions in the Carlisle Plan follow on from the service standard information in Appendix 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:	21 July 2014
Overview and Scrutiny:	Community – 19 June 2014 Resources – 26 June 2014

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. PROPOSALS

None

3. CONSULTATION

The full report was reviewed by the Senior Management Team at their meeting on 10 June 2014 and the appropriate sections considered by the other Overview and Scrutiny Panels on the following dates:

Community – 19 June 2014

Resources – 26 June 2014

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Panel are asked to comment on the 2013/14 Performance Report prior to it being submitted to Executive.

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

See Appendix 2

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Ext: 7430

Appendices Appendix 1 – 2013/14 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 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.

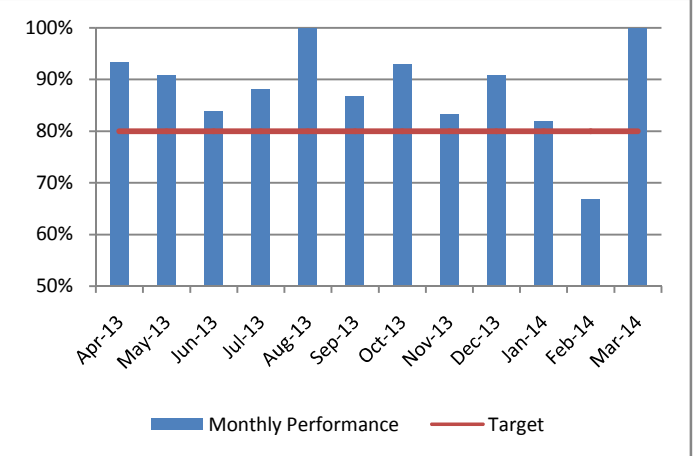
Governance – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

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.

APPENDIX 1: 2013/14 SERVICE STANDARDS

Service Standard: Percentage of Household Planning Applications processed within eight weeks

Service Standard	Annual Figure	Performance by Month																																							
<p>80%</p> <p>(Nationally set target)</p>	<p>88.4%</p> <p>(2012/13 89.9%)</p>	 <p>Monthly Performance</p> <p>Target</p> <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Monthly Performance (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr-13</td><td>93%</td><td>80%</td></tr> <tr><td>May-13</td><td>90%</td><td>80%</td></tr> <tr><td>Jun-13</td><td>84%</td><td>80%</td></tr> <tr><td>Jul-13</td><td>88%</td><td>80%</td></tr> <tr><td>Aug-13</td><td>99%</td><td>80%</td></tr> <tr><td>Sep-13</td><td>87%</td><td>80%</td></tr> <tr><td>Oct-13</td><td>93%</td><td>80%</td></tr> <tr><td>Nov-13</td><td>83%</td><td>80%</td></tr> <tr><td>Dec-13</td><td>90%</td><td>80%</td></tr> <tr><td>Jan-14</td><td>82%</td><td>80%</td></tr> <tr><td>Feb-14</td><td>67%</td><td>80%</td></tr> <tr><td>Mar-14</td><td>99%</td><td>80%</td></tr> </tbody> </table>	Month	Monthly Performance (%)	Target (%)	Apr-13	93%	80%	May-13	90%	80%	Jun-13	84%	80%	Jul-13	88%	80%	Aug-13	99%	80%	Sep-13	87%	80%	Oct-13	93%	80%	Nov-13	83%	80%	Dec-13	90%	80%	Jan-14	82%	80%	Feb-14	67%	80%	Mar-14	99%	80%
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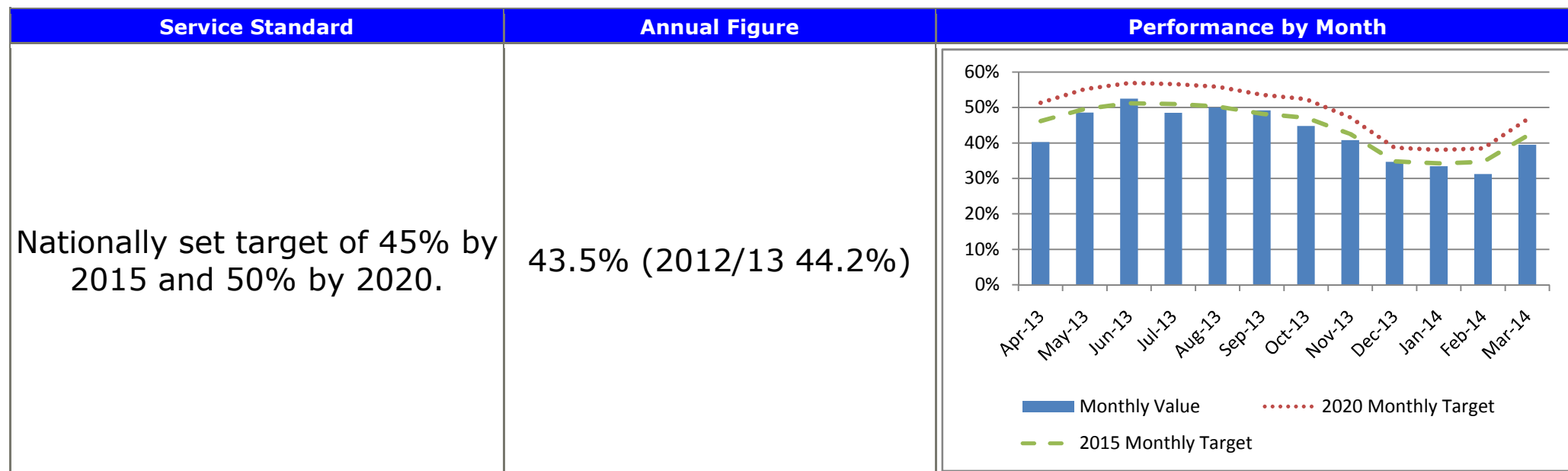
Service Standard: Number of missed waste or recycling collections

Service Standard	Annual Figure	Performance by Month																										
40 missed collections per 100,000 (Industry standard)	Mean average of 36 missed per 100,000 collections per month (2012/13 26)	<table><thead><tr><th>Month</th><th>Missed Collections per 100,000</th></tr></thead><tbody><tr><td>Apr-13</td><td>32</td></tr><tr><td>May-13</td><td>40</td></tr><tr><td>Jun-13</td><td>22</td></tr><tr><td>Jul-13</td><td>35</td></tr><tr><td>Aug-13</td><td>33</td></tr><tr><td>Sep-13</td><td>35</td></tr><tr><td>Oct-13</td><td>24</td></tr><tr><td>Nov-13</td><td>37</td></tr><tr><td>Dec-13</td><td>34</td></tr><tr><td>Jan-14</td><td>49</td></tr><tr><td>Feb-14</td><td>46</td></tr><tr><td>Mar-14</td><td>47</td></tr></tbody></table>	Month	Missed Collections per 100,000	Apr-13	32	May-13	40	Jun-13	22	Jul-13	35	Aug-13	33	Sep-13	35	Oct-13	24	Nov-13	37	Dec-13	34	Jan-14	49	Feb-14	46	Mar-14	47
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This service standard was previously measured as a percentage of all collections made whereas the industry standard is measured per 100,000 collections. To allow an easier comparison to be made with the industry standard and for benchmarking purposes the standard is now measured in the same format as the target. On average there are approximately 300,000 collections made every month.

The increase in January to March can be attributed to changes in the rounds. The missed collections are now being closely monitored to identify and then rectify any emerging trends and issues.

Service Standard: Percentage of household waste sent for recycling



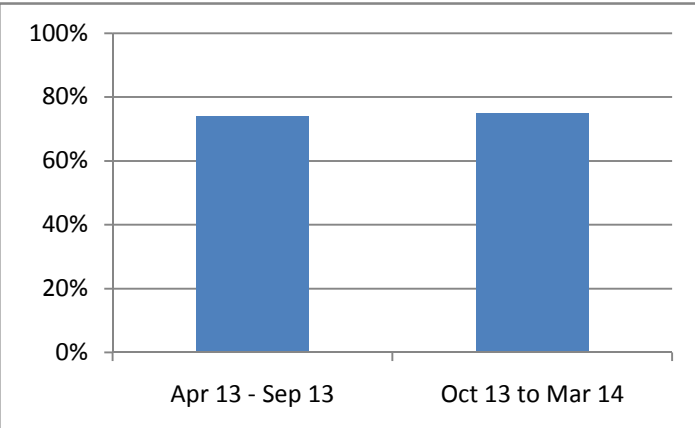
The graph above shows what the monthly target would be in order to achieve the national 2015 target of 45% and the 2020 target of 50%. The monthly target changes to reflect seasonal variations of recycling rates; particularly garden waste tonnages.

In reference to the 2013/14 performance, dry recycling (kerbside, bring site and third party) figures are down while bulky waste is up. Analysis has shown that the reduction is mainly in paper and cans (both part of the green box scheme). Figures for plastic, card and glass are similar to last year.

Packaging regulations have reduced the weight of some recyclable waste and this will impact on the tonnage collected i.e. collecting the same number of items will weigh less than it used to.

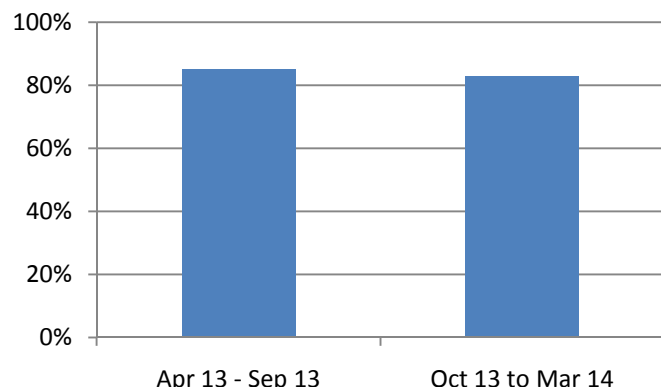
According to the Department for Environment, Food & Rural Affairs, the proportion of household waste collected by local authorities that was recycled in 2012/13 is 42.4%.

Service Standard 2013-14 - Customer satisfaction with street cleanliness

Service Standard	Annual Figure	Performance by half-year						
There is currently no national standard for satisfaction with street cleanliness but for 2014/15 a target of 75% is proposed.	75%	 <table><caption>Performance by half-year data</caption><thead><tr><th>Half-year</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Apr 13 - Sep 13</td><td>75%</td></tr><tr><td>Oct 13 to Mar 14</td><td>75%</td></tr></tbody></table>	Half-year	Performance (%)	Apr 13 - Sep 13	75%	Oct 13 to Mar 14	75%
Half-year	Performance (%)							
Apr 13 - Sep 13	75%							
Oct 13 to Mar 14	75%							

Based on 985 responses in the Carlisle Focus Readers' Survey and an on going online survey.
 Carlisle's satisfaction levels are on par with a recent Local Government Association (LGA) national survey.

Service Standard 2013-14 - Customer satisfaction with waste services

Service Standard	Annual Figure	Performance by half-year						
There is currently no national standard for satisfaction with waste services but for 2014/15 a target of maintaining this level of satisfaction is proposed.	84%	 <table><caption>Performance by half-year data</caption><tr><th>Period</th><th>Performance (%)</th></tr><tr><td>Apr 13 - Sep 13</td><td>84%</td></tr><tr><td>Oct 13 to Mar 14</td><td>84%</td></tr></table>	Period	Performance (%)	Apr 13 - Sep 13	84%	Oct 13 to Mar 14	84%
Period	Performance (%)							
Apr 13 - Sep 13	84%							
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This is based on 1043 responses in the Carlisle Focus Readers' Survey and an on going online survey.

Carlisle's satisfaction levels are on par with the most recent Local Government Association (LGA) national survey.

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 (20/06/2014 update)

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.

Good progress has been made across 2013/14 with regards to the preparation of the Local Plan, including two successful major public consultations. Following the close of the most recent of these consultations, 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.

Promoting Carlisle including Prospectus for Carlisle (May 2014 update)

A generic prospectus for Carlisle, based on the Carlisle Story, is being developed as part of a suite of documents available for use by the public and private sector to raise the profile of Carlisle. The prospectus will be available for use as a standalone document, or in conjunction with a range of inserts; each of which will have specific information relating to general themes or specific sectors. The prospectus' print ready design was signed off in May 2014 and quotes for printing are now being sought.

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 (19/5/14 update)

Key decisions around ground floor access and the use of the Assembly Room were agreed in March 2014. There is a maximum load limit in Assembly Room but it is still suitable for light public occupancy of civic functions, exhibitions and meeting space. Following a meeting with Johnston and Wright in May 2014, the project has moved from the Stage 1 Project Plan to Stage 2: Detailed design, implementation and supervision of site works. The proposals were agreed in principle subject to reconciliation of identified issues and the cost plan with the available budget.

Public Realm (May 2014 update)

The programme of public realm projects has been scored, ranked and prioritised. An overarching project has been identified to develop a signage design suite which can then be accurately costed for use in other projects. The resulting 'shopping list' of items can then be incorporated within subsequent public realm projects as and when they are brought forward. The procurement process to appoint a manufacturer has now commenced.

The commission for a hoardings design suite has been completed and has already attracted interest from private sector businesses wishing to use these designs. This should result in Carlisle Story inspired hoardings being seen in Carlisle over the coming months.

Improvements in the Historic Quarter and Caldewgate are progressing as planned with the Historic Quarter due for completion in Summer 2014.

Arts Centre (May 2014 update)

The design and build scheme submitted by Thomas Armstrong (with Day Cummings) has been approved and final contracts and design variations have been negotiated. The wider construction timescales and deadlines remain on schedule.

Pilot projects within the centre proved to be successful and the centre has now closed down for refurbishment.

The planning application was approved at committee in April subject to agreeable discussions with neighbouring building users around noise levels when the centre is in full operation. If the conditions are met, the outline project plan states a construction completion date of April 2015. A more detailed project plan and governance arrangements will be developed next.

Harraby Campus Development (May 2014 update)

Stage C design has been approved by all partners and the planning application has been submitted. A business plan has been developed by Harraby Community Association to determine who will operate the site and to ensure the local community associations make revenue.

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) (4/6/14 update)

Homelife Carlisle has been short listed for an award at the National HIA Awards to be presented at the House of Lords on 10th June. This is in the Integration Champion category for the work they are doing with Social Care and the Clinical Commissioning. 52 volunteers have now been recruited to the Community Neighbour Programme; of which 33 are actively working with older people in the urban and rural wards.

Carlisle Ambassadors Programme (May 2014 update)

The development of the Carlisle Story and place branding toolkit has provided the means to promote Carlisle as a regional capital. The establishment of the Carlisle Ambassadors Programme to work with individuals and organisations across all sectors and encourage the use of this place branding has also provided an opportunity to review existing partnerships and establish connections where this may have proved difficult in the past. The focus for Carlisle Ambassadors is to raise the profile of Carlisle and thereby have a positive effect on the local economy. A series of projects utilising the Carlisle Story are already being delivered, the outputs of which will help us towards achieving our priorities.

The Place Manager post has been evaluated and has been advertised with a closing date of June 13, 2014. The main purpose of the post is to manage, monitor and evaluate the development and implementation of the new Carlisle Story on behalf of the Carlisle Place Delivery Board and to implement a programme of 'brand' focussed strategic projects (Place Plan) leading to changes in the environment and culture of Carlisle, raising the profile and perceptions of the City.

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 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. Further apprentices are expected to be recruited in 2014/15.

As part of National Apprenticeship week in March, Carlisle City Council in partnership with National Apprenticeship Service and supported by partners, Cumbria County Council and Cumbria Chamber of Commerce, organised a Carlisle Apprenticeship Breakfast meeting. The event was attended by delegates from over 50 local businesses and succeeded in raising awareness of the benefits which employing an apprentice can bring to a business of any size.

There were speakers from businesses who already had apprentices and from former apprentices themselves, with information provided and support signposted for those businesses considering becoming part of the scheme. Very positive feedback was received from all who attended the event, and genuine interest shown from local businesses to engage with the scheme.

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.

Integrated Waste Management Project (27/5/14 update)

The review is now complete and will be superseded by the Rethinking Waste project taking the issues and options forward. The inaugural board meeting has taken place. Recruitment to the new technical team is now complete and the team will be key to the implementation of the revised service.

Gull Sack Project (June 2014 update)

A part of the Love Where You Live campaign had been to identify sources of litter on the streets. We found that high levels of litter were caused by seagulls attacking waste in the purple sack collections.

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. The Technical Team are providing support to households so that the gull sacks are used properly.

Enforcement and Education (May 2014 update)

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

The raffle completion, where-by people seen picking up (after their dogs have fouled) were given raffle tickets, has been a great success reinforcing good behaviour.

A community grant project offering £500 grants to community groups to do something to make their area better has also been launched. Three community improvement projects have each been given £500, the winners are being notified and publicity will follow an agreement on project delivery and funding release.

Following the suggestion at an Overview and Scrutiny Panel in November 2013 a new clean advertising campaign commenced. A design company have been using pavement stencils to advertise responsible dog ownership. The first area to benefit

was Old Harraby at the start of March and this will be rolled out in other areas of the district.

A project is also underway to look at using the bins for income and publicity which will include in-house publicity for littering / dog fouling.

Below are the latest enforcement figures including historic data to enable a comparison to be made with previous years.

Year / Fixed Penalty Notices	2011/2012	2012/2013	2013/2014
Dog Fouling	11	37	56
Dogs Off Leads	0	19	15
Fly Posting	6	24	8
Littering	0	40	51
Waste Receptacles	0	11	9
Total	17	131	139

Year / Prosecutions	2012/2013	2013/2014
Dog Fouling	2	14
Dogs Off Leads	-	5
Fly Posting	7	2
Littering	2	1
Waste Receptacles	1	1
Other	1	3
Total	13	26

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: (20/5/14 update)

From the 2011-15 programme there are currently four affordable schemes currently on site which equates to 79 properties. No issues are currently anticipated. For the 2015-18 programme there have been bids for a further 79 properties from Housing Association partners. Successful bids are anticipated in July 2014.

The Brampton Extra Care scheme (38 affordable properties) has been resubmitted to planning and is due to go to the June committee.

Empty Homes: (19/5/14 update)

The Cluster of Empty Homes programme set out plans to return 45 empty properties back into use by a revised target of March 2015. The City Council are the accountable body and the YMCA's Making Homes Programme is the provider for this programme. The YMCA's programme is based on lease and repair with an approximate 20% rental income stream in fees. In Carlisle ten properties were completed by the end of January 2014 and a further 18 are expected to come on stream by end of September 2014.

A register of empty properties has been created and work is on going with Revenues and Benefits to share intelligence on empty homes.

Early indications show that every £5,000 of grant generates £24,000 for the local economy.