

# Report to Community Overview and Scrutiny Panel

Agenda  
Item:  
**A.5**

Meeting Date: 16 February 2017  
Portfolio: Finance, Governance and Resources  
Key Decision: No  
Within Policy and  
Budget Framework YES  
Public / Private Public

Title: 3<sup>rd</sup> QUARTER PERFORMANCE REPORT 2016/17  
Report of: Policy and Communications Manager  
Report Number: PC 02-17

## **Purpose / Summary:**

This report contains the 3rd quarter performance against the current service standards and a summary of the Carlisle Plan actions 2015-18.

Details of the 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. Only the service standard relevant to the Panel is included in this report.

The updates against the actions in the Carlisle Plan follow on from the service standard information in Section 2. These actions are now aligned to the new 'Plan on a Page' which is appended to the back of the report.

## **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.
2. Agree the split and allocation of Carlisle Plan actions to align with the Panel remits.

## Tracking

Executive:	13/3/17
Overview and Scrutiny:	Community Overview & Scrutiny 16/2/17 Resources Overview & Scrutiny 23/2/17 Environment and Economy Overview & Scrutiny 2/3/17
Council:	<b>N/A</b>

### 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. All actions are included in this reported. It is intended that only actions that sit under the remit of the Panel will be included in future reports. The table appended to the report shows which actions these will be.

### 2. PROPOSALS

**See Performance Monitoring Options report.**

### 3. CONSULTATION

The report was reviewed by the Senior Management Team on 31 January 2017 and will be considered at the other Overview and Scrutiny Panels on the following dates:

Resources Overview & Scrutiny 23/2/17

Environment and Economy Overview & Scrutiny 2/3/17

#### **4. CONCLUSION AND REASONS FOR RECOMMENDATIONS**

1. The Panel are asked to comment on the 3rd Quarter Performance Report prior to it being submitted to Executive.
2. The Panel are also asked to consider how the Carlisle Plan actions have been split and aligned to the relevant O&S Panel.

#### **5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES**

Detail in the report.

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**Appendices attached to report:** Carlisle Plan – Plan on a Page, Table of Plan on a Page actions and associated O&S Panel.

**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.

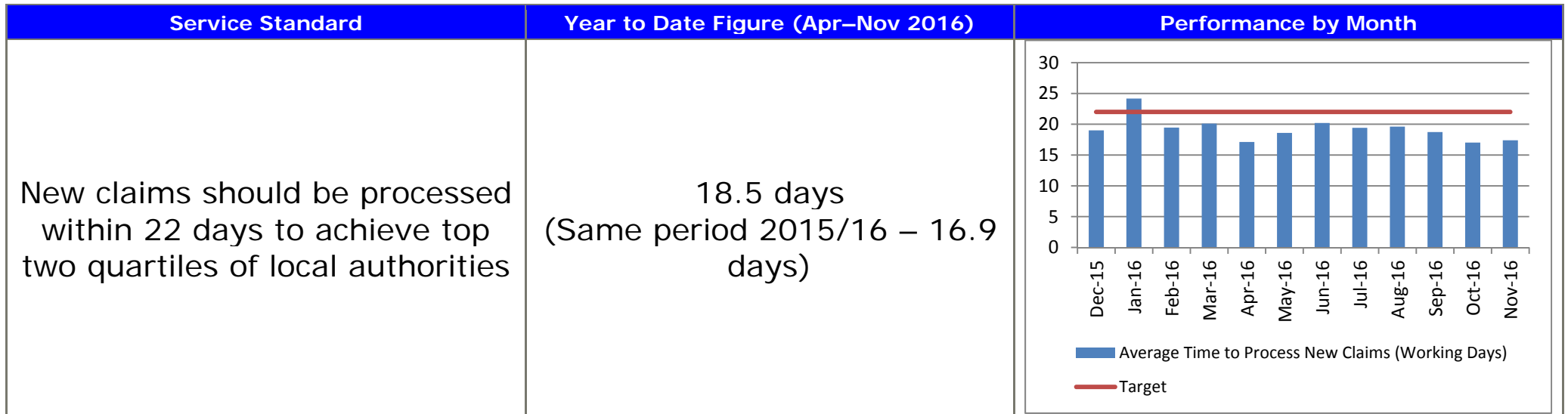
**Community Services** – Responsible for monitoring and reporting on service standards, progress in delivering the Carlisle Plan and for working with teams to develop team service standards for operational use.

**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

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



#### Contextual Information:

Between April and November 2016, 2268 new benefit claims were processed.

## **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**

### **BUSINESS PROPERTY & INFRASTRUCTURE**

The major improvement works to Durranshill industrial estate are complete, apart from minor snagging. The new roads are open and we are in the process of agreeing terms for the disposal of the final development plot on the former Border TV site.

Good progress continues to be made with regards to furthering the objectives of Kingmoor Park Enterprise Zone (EZ), the key purpose of which is to attract new business to the area with a range of business rate discounts and 100% enhanced capital allowance. The EZ Delivery Board are currently finalising an Implementation Plan for the site which is required to be submitted to government by 31st March 2017.

Following a detailed procurement process Chancerygate have been appointed as the City Council's asset managers for Kingstown and Parkhouse industrial estates. Chancerygate is recognised as one of the UK's most successful property companies and has more than 20 years' experience of industrial property asset management and development. They are currently preparing a business plan for the estates which is due for completion in the spring.

### **STRATEGY & PLANNING**

An announcement has been made by the government regarding the funding allocation following the Local Growth Fund 3 bid submitted by the LEP in July 2016. £1m has been allocated to support the redevelopment of the Citadel and improve the train station in Carlisle.

The Carlisle District Local Plan 2015-2030 was adopted by Council on 8th November 2016 following three years of preparatory work including extensive public consultation. It is an essential building block for future development and is the plan against which all planning applications will be determined.

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

Following the submission of an expression of interest to include Carlisle South, a broad location identified through the Local Plan which could accommodate up to 10,000 new homes, within the government's Locally Led Garden Village programme in July, the government announced on 2nd January 2017 that Carlisle South (under the name of St. Cuthbert's) had been included in the programme. The programme is attracting significant and widespread national interest. Next steps include putting in place appropriate governance arrangements, exploring delivery options and acting to masterplan the location.

## **SKILLS DEVELOPMENT**

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.

The focus for the CEP over 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.

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.**

## **SERVICE & FACILITIES DEVELOPMENT**

The new leisure contract is out to tender and we are awaiting initial responses from the market in February.

Tenders are also out for the reinstatement of the facilities at Stony Holme Golf Course and Sheepmount with the work expected to be completed in summer 2017.

Since its reopening in late September 2016 the Old Fire Station has held 100 events (to end January 2017) and ticket sales have exceeded expectations.

The Tullie House Trust Business Plan 2017-2020 was agreed by Executive in December 2016 following completion of the required democratic process.

All preliminary work to install Wi-Fi in community centres is complete and testing is currently being undertaken.

## **HEALTHY CITY PROGRAMME**

A health grant programme managed by County local area teams has been developed and launched.

We have also worked with partners to deliver healthy eating sessions within Schools across the district and are looking for further funding to ensure the continuation of the programme – 22 local schools have engaged. This is a key area of focus due to the increase in childhood obesity.

The Food City Steering Group continues to plan and work towards hosting a large food event in March and is working with key sector food partners to draw down sponsorship to support the event.

Work is advancing on the priority project on “Workplace health, worklessness and employability.” There are two elements to the project: supporting people in work and getting people into work.

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

**RETHINKING WASTE**

Work continues on the review of the collection rounds to meet current service demands with flexibility to respond to growth. The routes have been developed using specialist software and drivers and loaders consulted on proposals.

A communication plan and key messages are being reviewed including design and wording for the new calendars, newsletter and Frequently Asked Questions regarding the new recycling service. A key element of this is also around the promotion of recycling in low participation areas e.g. areas where gull sacks are in operation. Officers will be on hand to monitor and offer advice to residents.

Procurement processes have begun for in cab technology / route guidance systems that will integrate with the Council's customer relationship management system and new 'end markets' provider to receive our recycling locally and provide best financial return for the council (currently out for tender).

Processes have also started to return the 'green box' contract back to the Council from 1st March 2017 including TUPE of staff and new vehicles with improved technology to reduce risks.

**CITY CENTRE PUBLIC REALM**

Work continues to progress in relation to the system of information hubs and finger posts proposed for the City Centre. Cumbria County Council consent has been secured, subject to completing a number of actions including a formal consultation exercise. Technical design work is complete, copy has been finalised and we are working with the signage manufacturer to agree an installation programme to commence upon completion of the above actions and the consideration of any comments received from consultees.

The tenders for Castle Way crossing have been returned and are being assessed. Work is due to commence in the spring, with completion expected by the end of the summer. The County Council have agreed to install speed indication devices on Castle Way for a temporary period to advise motorists that the speed limit is 30mph; this should help address concerns about existing traffic speeds.



## **QUALITY OF OUR LOCAL ENVIRONMENT**

The additional resources used to carry out street cleaning regarding leaf fall has now ceased, provision of the clean-up Carlisle funding has enabled a proactive approach to dealing with this in an efficient and effective way, ensuring standards are achieved. The investment in the mechanical sweepers and additional resources has helped to achieve these efforts, and has enabled works to be prioritised.

## **PARKS AND OPEN SPACES**

The S106 Story Homes funded cycle way development at Crindledyke is out to tender and responses are due by end of February.

Following the recent clean-up of Manor Place allotments in Currock there is now full occupation. Other sites are also becoming community managed such as Mayfield allotments.

Through the Play Area Strategy, the equipment in the following play areas has been repaired or replaced: Clark's Field, Etterby Terrace, Denton Street, Eden Park Crescent and Bitts Park. Bitts Park reopened in October 2016 with new equipment installed following the extensive damage resulting from the December 2015 flooding.

Following an assessment conducted by the Institute of Cemetery and Crematorium Management in autumn 2016, the Council were awarded 'Gold Standard' for the cemeteries.

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

### **AFFORDABLE HOUSING OPPORTUNITIES**

The Government's announcement regarding the successful funding bid for St Cuthbert's Garden Village offers significant opportunities for future affordable housing delivery, and the Council has already been contacted by a number of local Housing Associations who would be keen to be involved.

The 'Demonstration Project', on the Council owned site at Beverley Rise, Harraby: Riverside submitted a tender on 'The Chest' on 23 December for development contractors to develop this scheme. The Beverley Rise site would deliver approximately 40 units for affordable rent, in partnership with Riverside and Carlisle College. Students from the College would benefit from practical onsite development training.

Old Brewery Residences, Caldewgate: Impact have now submitted their planning application to bring redundant ex-student accommodation back into use to deliver a mix of approximately 35 apartments and townhouses for affordable rent. The design would incorporate flood resilience measures.

Two Castles Housing Association have been awarded £660k grant funding, following A successful bid to the Homes and Communities Agency's 'Shared Ownership & Affordable Homes Programme' to deliver 20 affordable homes in Carlisle: 10 for shared ownership and 10 for rent to buy. This is an 'indicative' bid; meaning the development site (or sites) have still to be identified.

### **EXTRA CARE HOUSING – BRAMBLE COURT, BRAMPTON**

Bramble Court, Brampton: a launch event, attended by the Leader of the Council, was held on 16<sup>th</sup> December for Impact's new 'Extra Care' housing scheme, providing independent accommodation for older residents with care and support needs. All of the properties are for social rent, and 24/ 7 onsite care will be provided by Imagine Independence.

The City Council has worked closely with the scheme provider, Impact Housing Association, Adult Social Care, and Brampton and Beyond Community Trust to

support the delivery of the scheme, as extra care housing is a crucial priority, due to the changing demographics around the ageing population. Brampton and Beyond are upgrading the facilities at their adjoining Irthing Community Centre, including a revamped café and a link corridor between the two schemes to enable residents of Bramble Court to access these community facilities.

**PRIORITY – Promote Carlisle regionally, nationally and internationally as a place with much to offer - full of opportunities and potential**

**TOURISM**

The Council successfully delivered the final events of the 2016 events programme: The Fireshow and Fireshow Funday and Christmas Light Switch On. All events were delivered to budget and achieved excellent attendance. The LEP funded events were also delivered to budget and in accordance with the funding agreements.

**BUSINESS GROWTH**

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

The Ambassadors have influence and directly ‘give a voice’ to Carlisle locally, within Cumbria and further afield.’ Meetings continue to be held quarterly and are regularly attended by over 220 business people. To date 140 organisations have become members; keen to collaborate on projects and support each other to help grow and improve the Carlisle offer. The 2017 programme of Carlisle Ambassadors’ meetings are due to be circulated.

As well as some of the cross-over work carried out with the Carlisle Partnership and the Ambassadors, the City Council continues to work closely with partners through the Carlisle Economic Partnership (CEP), the action plan from which sets out actions to address the barriers to growth and support the continued economic prosperity of the district.

## Appendix A

### Community Overview & Scrutiny

<b>ID</b>	<b>Project Name</b>	<b>Portfolio Holder</b>	<b>Priority</b>
12	Leisure services contract	Culture, Heritage & Leisure	Develop sports arts and cultural facilities
13	Old Fire Station	Culture, Heritage & Leisure	Develop sports arts and cultural facilities
14	Tullie House Trust	Culture, Heritage & Leisure	Develop sports arts and cultural facilities
15	Community Centres	Communities, Health & wellbeing	Develop sports arts and cultural facilities
16	Healthy City Action Plan	Communities, Health & wellbeing	Develop sports arts and cultural facilities
17	Food City Partnership, Local Healthy Eating Options, Carlisle Food Charter	Communities, Health & wellbeing	Develop sports arts and cultural facilities
18	Healthy Workforce programme	Communities, Health & wellbeing	Develop sports arts and cultural facilities
30	Housing Strategy	Economy, Enterprise & Housing/Communities, Health & Wellbeing	Current and future housing needs
31	Housing Delivery Action Plan	Economy, Enterprise & Housing	Current and future housing needs
32	Homelessness Strategy	Economy, Enterprise & Housing	Current and future housing needs
33	Private rented sector	Economy, Enterprise & Housing	Current and future housing needs
34	Empty Homes	Economy, Enterprise & Housing	Current and future housing needs
35	Disabled Facilities Grant	Communities, Health & wellbeing	Current and future housing needs
36	Affordable homes	Economy, Enterprise & Housing	Current and future housing needs

## Economy & Environment

ID	Project Name	Portfolio Holder	Priority
1	Durranhill Industrial Estate Improvements	Economy, Enterprise & Housing	Support business growth and skills
2	Caldew and English Street development opportunities	Economy, Enterprise & Housing	Support business growth and skills
3	Carlisle Enterprise Zone (Kingmoor Park)	Economy, Enterprise & Housing	Support business growth and skills
4	Carlisle Airport	Economy, Enterprise & Housing	Support business growth and skills
5	LEP Strategic Economic Plan	Economy, Enterprise & Housing	Support business growth and skills
6	Borderlands Initiative	Economy, Enterprise & Housing	Support business growth and skills
7	Infrastructure Delivery Plan	Economy, Enterprise & Housing	Support business growth and skills
8	Carlisle South Masterplan	Economy, Enterprise & Housing	Support business growth and skills
9	Future flood plans	Economy, Enterprise & Housing/Leader's	Support business growth and skills
10	City Region Skills Plan	Economy, Enterprise & Housing	Support business growth and skills
11	Growth Hub	Economy, Enterprise & Housing	Support business growth and skills
19	Modernise waste and recycling vehicle fleet	Environment & Transport	Local environment and green spaces
20	Recyclable materials income	Environment & Transport	Local environment and green spaces
21	Waste collection round review	Environment & Transport	Local environment and green spaces
22	Quality, clean local environments	Environment & Transport	Local environment and green spaces
23	Public realm improvements	Economy, Enterprise & Housing	Local environment and green spaces
25	Air quality	Environment & Transport	Local environment and green spaces
26	Green Infrastructure Strategy	Environment & Transport	Local environment and green spaces
27	Allotments	Environment & Transport	Local environment and green spaces
28	Play Area Strategy	Communities, Health & wellbeing	Local environment and green spaces

29	Bereavement Services	Environment & Transport	Local environment and green spaces
30	Housing Strategy	Economy, Enterprise & Housing/Communities, Health & Wellbeing	Current and future housing needs
31	Housing Delivery Action Plan	Economy, Enterprise & Housing	Current and future housing needs
37	Delivery of sites	Economy, Enterprise & Housing	Current and future housing needs
38	Discover Carlisle website	Culture, Heritage & Leisure	Promote Carlisle
39	Events programme	Leader's	Promote Carlisle
40	Heritage Cities Visit Britain Project	Culture, Heritage & Leisure	Promote Carlisle
41	Raise the profile of Carlisle through business engagement	Leader's/Economy, Enterprise & Housing	Promote Carlisle
42	Promote the Carlisle story	Leader's/Economy, Enterprise & Housing	Promote Carlisle
43	Better Business For All	Economy, Enterprise & Housing/Environment & Transport	Promote Carlisle

### Resources

ID	Project Name	Portfolio Holder	Priority
2	Caldew and English Street development opportunities	Economy, Enterprise & Housing	Support business growth and skills
12	Leisure services contract	Culture, Heritage & Leisure	Develop sports arts and cultural facilities

# Carlisle Plan 2015-18: Plan on a Page November 2016 - March 2018 v1.0

## Vision

To improve the health, wellbeing and economic prosperity of the people of Carlisle. We will work in partnership to further establish our position as the regional centre and focus for investment, ensuring that residents can share in the benefits through increased opportunities and greater choice of jobs, range of housing, and a quality environment.

## Principles

**Clarity      Confidence      Commitment**

## Priorities

Support business growth and skills development to improve opportunities and economic prospects for the people of Carlisle

Further develop sports, arts and cultural facilities to support the health and wellbeing of our residents

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

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

Promote Carlisle regionally, nationally and internationally as a place with much to offer - full of opportunities and potential

## Key Actions/ Projects

### BUSINESS PROPERTY & INFRASTRUCTURE

- Complete the Durrhill Industrial Estate infrastructure improvements (November 2016)
- Promote development opportunities for City Council property assets at Caldew Riverside and English Street, with Cumbria County Council (ongoing)
- Support the delivery of a Carlisle Enterprise Zone at Kingmoor Park (ongoing)
- Support the development of Carlisle Airport as a regional gateway (ongoing)

### STRATEGY & PLANNING

- Identify and deliver further projects aligned with the Cumbria Local Enterprise Partnership's Strategic Economic Plan (ongoing)
- Progress the Borderlands Initiative (ongoing)
- Maintain an up to date Infrastructure Delivery Plan and develop proposals to address identified issues (ongoing)
- Develop a Carlisle South Masterplan covering housing, urban design, employment land, transport and infrastructure (ongoing)
- Work with the Environment Agency and partners on future flood plans (ongoing)

### SKILLS DEVELOPMENT

- Continue to support the delivery of the city region Skills Plan aligned to business growth, sustainability requirements and the LEP Skills Strategy (ongoing)

### WORKING WITH BUSINESS

- Proactively develop business support through supporting the Growth Hub (ongoing)

### SERVICE & FACILITIES DEVELOPMENT

- Develop and deliver the proposed new leisure contract to improve facilities at The Sands Centre in line with the City Sports Facilities Development Plan and enhance the leisure services across the city (November 2017)
- Deliver a renewed Old Fire Station 2017/18 Business Plan and Development Strategy (March 2018)
- Monitor and support the Tullie House Trust 2017/18 Business Plan and associated development plans (September 2017)
- Work with Community Centres to develop enhanced business plans, broadband and Wi-Fi services at appropriate sites (March 2018)

### HEALTHY CITY PROGRAMME

- Continue to work with key partners to deliver the World Health Organisation Phase VI Healthy City Action Plan (March 2018)
- Continue to support and develop the Food City Partnership: Local Healthy Eating Options; Carlisle Food Charter; food sector supply chain development; food skills; education and tourism (March 2018)
- Work with partners to develop and deliver a Healthy Workforce programme (from January 2017)

### RETHINKING WASTE

- Modernise the fleet of waste and recycling vehicles to improve services to residents and reduce the environmental impact of our collection service (May 2017)
- Optimise income achieved from the sale of recyclable materials collected (October 2017)
- Complete a comprehensive waste collection round review for all streams of waste, taking into account new housing developments (March 2017)
- 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 (ongoing)

### CITY CENTRE PUBLIC REALM

- Complete the delivery of a programme of public realm improvements throughout the city: fingerpost signage; interpretation boards and gateway signage (2017)
- Complete the capital improvements to the public realm along Castle Way (March 2017)

### QUALITY OF OUR LOCAL ENVIRONMENT

- 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)

### PARKS AND OPEN SPACES

- 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)
- Encourage uptake and better management of allotments to provide space for growing fresh and healthy food (ongoing)
- Deliver the Play Area Strategy to encourage outdoor play through the provision and access to high quality play facilities for our children (ongoing)
- Maintain the 'Gold' standard achieved by our Bereavement Services for quality in crematorium and cemetery management (August 2017)

### HOUSING STRATEGY

- Prepare and publish an updated Housing Strategy (June 2017)
- Develop and implement a Housing Delivery Action Plan (June 2017)

### HOMELESSNESS STRATEGY

- Work together with partners to monitor progress against Carlisle's Interagency Homelessness Strategy 2015-20 (March 2020)

### HOUSING QUALITY/ACCESS

- Improve standards in the private rented sector (including student accommodation) through inspections, advice and, where necessary, enforcement (March 2018)
- Continue to develop and promote the Council's Empty Homes Service by delivering advice and information to empty homes owners (March 2018)
- Deliver the City Council's annual mandatory Disabled Facilities Grant Programme in respect of applications received and revise the Regulatory Reform Order Strategy to improve expenditure compatible with the discretionary grant (March 2018)
- Develop local solutions to ensure opportunities to maximise the delivery of affordable homes which respond to locally evidenced needs (ongoing)
- Work with landowners, developers, and partner agencies (e.g. HCA) to accelerate the delivery of sites (ongoing)

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