

Report to Community Overview and Scrutiny Panel

Agenda
Item:

A.6

Meeting Date: 19 November 2015
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and
Budget Framework YES
Public / Private Public

Title: 2nd QUARTER PERFORMANCE REPORT 2015/16
Report of: Policy and Communications Manager
Report Number: PC 22/15

Purpose / Summary:

This Performance Report updates the Panel on the Council's service standards that help measure performance. It also includes updates on key actions contained within the Carlisle Plan 2013-16. It is anticipated that the revised priorities contained within the Carlisle Plan 2015-18 will be reported from the 3rd quarter onwards following Full Council in November.

Details of each service standard are in the table in Section 1. The table illustrates the cumulative year to date figure, a month-by-month breakdown of performance and, where possible, an actual service standard baseline that has been established either locally or nationally.

The updates against the actions in the Carlisle Plan follow on from the service standard information in Section 2.

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:	7 December 2015
Overview and Scrutiny:	Community – 19 November 2015 Resources – 26 November 2015 Economy and Environment – 1 December 2015
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.

2. PROPOSALS

None

3. CONSULTATION

The report was reviewed by the Senior Management Team on 4 November 2015 and will be considered by the Overview and Scrutiny Panels on the following dates:

Community – 19 November 2015

Resources – 26 November 2015

Economy and Environment – 1 December 2015

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Panel are asked to comment on the 2nd Quarter Performance Report prior to it being submitted to Executive.

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report

Contact Officers: Steven O'Keeffe

Ext: 7258

Appendices None
attached to report:

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers:

- None

CORPORATE IMPLICATIONS/RISKS:

Chief Executive's – Responsible for monitoring and reporting on service standards, customer satisfaction and progress in delivering the Carlisle Plan whilst looking at new ways of gathering and reviewing customer information.

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

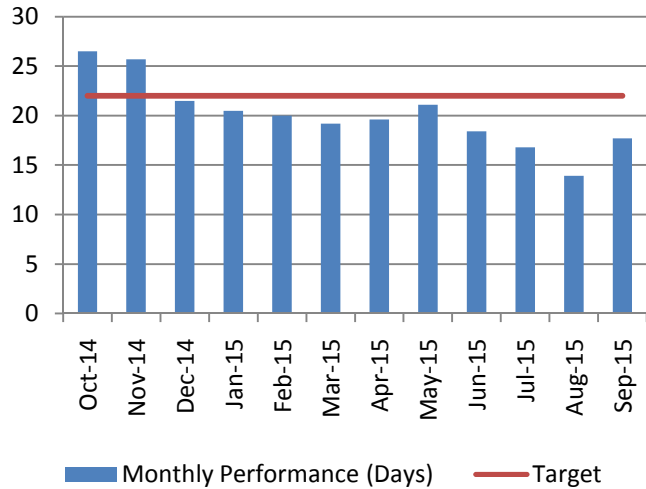
Governance – Responsible for corporate governance and managing team level service standards on a day-to-day basis.

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

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

SECTION 1: 2015/16 SERVICE STANDARDS

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

Service Standard	Year to Date Figure	Performance by Month																										
Average number of new claims should be processed within 22 days	17.9 days* (Q2 2014/15 – 32.7 days)	 <table><caption>Monthly Performance Data (Days)</caption><thead><tr><th>Month</th><th>Monthly Performance (Days)</th></tr></thead><tbody><tr><td>Oct-14</td><td>26.5</td></tr><tr><td>Nov-14</td><td>25.5</td></tr><tr><td>Dec-14</td><td>21.5</td></tr><tr><td>Jan-15</td><td>20.5</td></tr><tr><td>Feb-15</td><td>20.0</td></tr><tr><td>Mar-15</td><td>19.0</td></tr><tr><td>Apr-15</td><td>19.5</td></tr><tr><td>May-15</td><td>21.0</td></tr><tr><td>Jun-15</td><td>18.5</td></tr><tr><td>Jul-15</td><td>17.0</td></tr><tr><td>Aug-15</td><td>14.0</td></tr><tr><td>Sep-15</td><td>17.5</td></tr></tbody></table> <p>Monthly Performance (Days) Target</p>	Month	Monthly Performance (Days)	Oct-14	26.5	Nov-14	25.5	Dec-14	21.5	Jan-15	20.5	Feb-15	20.0	Mar-15	19.0	Apr-15	19.5	May-15	21.0	Jun-15	18.5	Jul-15	17.0	Aug-15	14.0	Sep-15	17.5
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*NB Q2 2015/16 figures up to 27/9/15. 17.9 days represents top quartile performance and, as can be seen from the table, the processing of claims has reduced significantly from the same period in 2014/15. Q2 2015/16 is the first quarter that includes performance from the new in-house operational teams on their return from the shared service so no downturn resulting from the changed arrangements.

Section 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 Plan is now at an advanced stage of preparation having been submitted for examination in June 2015 and an independent inspector appointed by Government to lead this. Public hearing sessions on key elements of the Plan are scheduled to commence in early December 2015. Adoption of the Plan remains on track for spring 2016.

Durranhill Industrial Estate – Road Improvements

The project is on time and budget with the following arrangements in place:

- Local contractor, R H Irving Construction, has been appointed to undertake the works.
- Works commenced on site mid-September and completion is scheduled for July 2016.
- Land agreements have been secured with all land owners.
- Funding agreement has been completed with the LEP.
- The cost-plan and project programme have been updated following the completion of the tender process.

Talkin Tarn

The Council has encouraged local craft businesses based in the rural area to showcase their products at Talkin Tarn using the gallery space in the Alex Boathouse. We have created a business opportunity by offering a licence to operate a range of paid recreational activities, both water and land based, at both Talkin Tarn and Hammond's Pond.

Carlisle Enterprise Zone

The City Council has been working closely with Kingmoor Park to prepare a bid for submission to the LEP in September 2015. If successful in getting an Enterprise

Zone in Carlisle, the benefits in attracting new businesses, investment, jobs etc. would help drive the aspiration to grow Carlisle.

Promoting Carlisle

Place Management – The 2015 Carlisle Ambassador programme continues to grow with meetings held in May hosted by the Old Fire Station and in August at the Venue. Meetings continue to attract over 200 delegates and are fully booked. Membership now stands at 108 businesses and delegates fully booked the fifth meeting of the year held in October at Dalston Hall.

Projects are coming forward for Carlisle Ambassador's support and ideas are being shared and developed. A project pipeline is being developed to co-ordinate activity, help share ideas, develop and deliver projects. The 'Give a Day to the City' project takes place early in October with a range of opportunities for business and community participation and engagement.

Social media activity continues to raise the profile, generating further interest, ideas and increasing business engagement:

- Facebook 452 likes
- Twitter 1695 followers
- LinkedIn 604 members

A series of meetings are being planned to help develop the Place Plan for Carlisle to highlight opportunities for the Carlisle Story to influence existing activity and identify any gaps in delivery or collateral to promote the city and region.

The hosting of the open-air concert at Bitts Park by Sir Tom Jones in July helped to promote Carlisle as a city that can put on major events in a safe and welcoming environment. It brought visitors to Carlisle from a wide area of the UK and city centre hotels reported high rates of occupancy.

Presence on social media is an important promotional tool and a new website for Talkin Tarn is aimed at developing the audience for the country park, whose visitor profile shows a gap in the 16-30 age range. A new Twitter account for Talkin Tarn allows management to refresh visitor information very quickly and respond to comments and queries.

Broadband Connection Vouchers

Having secured access to the national connection vouchers grant funding programme, approximately 40 vouchers with an approximate value of £105,000 have been issued to small and medium sized businesses and charities across Carlisle and North Cumbria to help them secure a step change in their broadband speeds. The scheme runs until the nationally allocated pot is fully committed.

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

Practical completion and building handover was achieved on 24th July 2015 with the Tourist Information Centre relocating to the Old Town Hall from its temporary home in Scotch Street to re-open to the public on 3rd August 2015. A successful opening event for the Tourist Information Centre was held on 17th September 2015.

The project was delivered within budget, achieving a £30k saving against the approved capital budget of £940k. Meetings continue with Ay-Pe to sign-off AV content for the window projection system for production purposes. On-site installation to be completed in October 2015.

Arts Centre

The architect has now submitted the 'variation of condition' application to planning (18/08/15). This should now capture all the retrospective items previously discussed:

- Omit canopy.
- Omit signage lettering - to be dealt with under separate advertising consent application.
- Replacement windows Studios 1 & 2, gantry fire exit.
- Add missing doorway at extension stair exit, GF.
- Retain timber door and screen at courts end of Warwick St elev.
- Retain lower portion of old gantry stair, yard area.
- Add kitchen extract flue and close up former window openings

Harraby Campus Development

Construction works are continuing but ground conditions and other unforeseen delays have left the scheme approximately 6 weeks behind schedule. Completion and handover is not now anticipated for the school and Community Centre until early

October. This will have minimal impact on the Community Association who can continue to use the existing centre.

The sports facilities are progressing slightly ahead of the wider scheme and it is hoped they will be operational in early October. Discussions have continued with British Cycling regarding the Cycle Track and solicited bid will be submitted by 18th Feb 2016 requesting £650k. Executive approval has been delegated to the Portfolio Holder and Chief Executive to accept such funding if offered subject to consideration of any terms and conditions. If the Cycle track is to progress a separate PID will be prepared and submitted to Corporate Programme Board.

The Council works closely with local football administrators, including the Cumberland FA and both Youth and Adult leagues, in order to provide facilities that meet the requirements of the clubs and the football authorities. The Council currently provides 31 grass pitches in addition to the 3g facility under construction at Harraby Campus.

A programme of outdoor events and activities is hosted by our parks and green spaces, including open-air theatre, circuses, conservation volunteering, ParkRun, Race for Life and Talkin Tarn Annual Regatta (the largest event of its kind in our region). Recent improvements at Bitts Park are aimed at making the staging of larger events easier. A surfaced ramp has made it possible to deliver staging and heavy equipment directly to the performance area, which itself has been given a hard standing surface. Employed for the first time for the 2015 Fireshow it has already proved to be a great improvement and allows us to promote Bitts Park as a venue with confidence.

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.

Homelessness Strategy Update

Carlisle Interagency Homelessness Strategy 2015-20 implementation group reviews and monitors progress against the actions and priorities set; all actions have been met for Q1 & Q2, with longer term projects already underway.

Evidence includes:

- Local Strategic Interagency agreement for Carlisle finalised, signed and in place
- Copy of written advice given to all clients outlining housing options prevention service and children and family services including pathway plans
- Effective reconnection policy currently in place in Carlisle
- Local Commitment for 16/17 year olds in place monitored monthly by established protocol implementation group

The Carlisle Partnership

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

The Partnership Executive welcomed new members at its September meeting (Pro Vice Chancellor Enterprise at the University of Cumbria, Senior Commissioning Manager from the Clinical Commissioning Group, Member of Youth parliament, Head teacher from Richard Rose Academy (also Carlisle Secondary Learning Consortium Rep) and the Director of Medical Education from the North Cumbria University Hospital Trust. This was the first meeting for the newly appointed chair and returning vice chair of the Partnership (Moira Tattersall (Principal of Carlisle College) as the new Chair of the Executive and Phil Houghton (Business Development Manager at Story Homes) as the Vice Chair).

The September Executive focused on updates from the 7 priority subgroups (Healthy City Steering Group, Carlisle Economic Partnership, Carlisle Housing Partnership, Community Safety Partnership, Carlisle Food City, Carlisle Youth Council and the Rural Support Group) as well as a workshop on the draft Carlisle Plan. Partners fed back into the consultation on the Carlisle Plan and considered how future partnership contributions could be made to further explore opportunities for joint working. Priority subgroups continue to work on and advance projects.

In order to share information and update on partnership activity a website is to be developed.

A joint pilot between Carlisle City Council's Organisational Development Team, Eliesha and the Carlisle Partnership offered a bitesize workshop to Carlisle Partnership partners. 28 delegates attended the session from a variety of organisations across the district. The session was well received, due to the positive feedback about working together further sessions are being explored.

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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. A skills plan is being developed together with training providers and the commercial sector to target and plan provision to address skills gaps.

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.

The CEP plan to hold a Skills Summit to raise the issue of skills with a wide cross section of businesses, training providers, Schools, HE and FE providers. The objective would be to raise awareness of the call on skills and resources which the major infrastructure projects in Cumbria over the next 10 years will have and understand the challenges and opportunities this would raise.

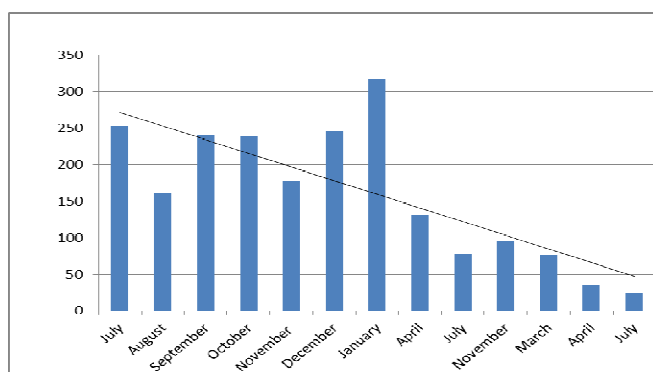
The availability of accessible, high-quality green spaces is known to be a significant attractor when businesses are making decisions on location. Carlisle has a tradition of exactly this type of environment and the Council has built on this tradition by protecting and enhancing the significant green space assets in its possession. Cycle routes, riverside walks, nature trails and open green space allow our residents to travel to work in safety, make best use of their recreational time and take part in healthy, outdoor activities whether formal or informal. A new cycle route from the developing Crindledyke estate to the north of the city will allow access to the Kingmoor nature reserves and the city centre.

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.

An indicator of the success of Clean up Carlisle is a reduction in dog fouling visible on the streets. There has been a clear reduction and improvement of dog fouling in the areas monitored by the Neighbourhood Enforcement Team. The Team undertake periodic counts on the same streets throughout the District and record the amount of fouling seen. In July 2014 the total count of dog fouling was 69; in July 2015 the total was 24, a 65% reduction. The launch of the “We are Watching You” campaign and the continued programme on education and enforcement delivered by the Neighbourhood Enforcement Team is targeted to continue this improvement.

Total Dog Fouling Street Counts – 2013 to 2015



Counted by the Neighbourhood Enforcement Team

Streets Counted during Quarterly Assessments

Street	Ward
Briar Bank	Belah
Brookside/Green Lane	Belle Vue
Borland Ave/ Holywell	Botcherby
McVities /Stanhope Rd	Castle
Blackwell Road	Currock
Richardson Street	Denton Holme
Petteril Bank Road	Harraby
Pennine Way	Harraby
Houghton Road	Stanwix
Newlaithes Avenue	Stanwix
Brook St/Greystone Rd	St Aidens
Beech Grove/Tarraby Lane	Stanwix
Scalegate Road	Upperby
Holmrook Road	Yewdale

Rethinking Waste Project

The detailed business case has now been developed for the preferred option for the future delivery of waste collection service. This was presented at Executive on 21 September. Recommendations were also made to Executive for the delegation of authority regarding funding and procurement of replacement vehicles. A further business case relating to the development of the depot will be developed at a later phase of the project.

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:

A "Demonstration Project" was approved by Executive on 24 August which will deliver approximately 55 new affordable homes across 4 Council owned sites, in conjunction with Carlisle College, with students gaining practical development skills. Tender/ appointment of Housing partner to run between Sep – Dec. Properties will be completed by March 2018 to comply with HCA funding requirements.

Low Cost Home Ownership:

Executive approved the new Low Cost Home Ownership policy on 14 July for the 300+ properties on the Council's register. The new policy will give a greater priority to households in the greatest need for particular property types, e.g. households with children for larger family homes, and older or disabled people for bungalows or other suitable ground-floor accommodation.

Planning and Housing Event for Housing Associations:

An event was jointly hosted by Planning Policy and Housing officers for local Housing Associations on 30 September. The purpose was to explore the impact on the sector of recent Government policy, including extending the Right to Buy to Housing Association properties and annual rent cuts in respect of Housing Association stock over the next four years, announced in the July budget. It was agreed the Council and local Housing Association partners would continue to work together to address housing need.

Active Promotion of Carlisle to the Development Industry

Efforts have been ongoing, in partnership the adjoining Districts and Cumbria Local Enterprise Partnership, to showcase Cumbria (including Carlisle) to house builders and other related investors. An infographic quantifying the economic benefits of housebuilding in Cumbria was recently jointly prepared and specific events with a development industry audience at Warrington and Durham had a Carlisle presence. Feedback from the industry has to date been very positive with respect to opportunities in Carlisle.