

Resources Overview and Scrutiny Panel

Agenda Item:
A.7(a)

Meeting Date: 28 November 2013
 Portfolio: Finance, Governance and Resources
 Key Decision: No
 Within Policy and Budget Framework: Yes
 Public / Private: Yes

Title: Quarter Two Performance Report 2013/14
 Report of: Policy and Communications Manager
 Report Number: PC 20/13

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.

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:	16 December 2013
Overview and Scrutiny:	Community – 19 November 2013 Environment and Economy – 21 November 2013 Resources – 28 November 2013

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.

A new service standard will be introduced from the winter – Customer Satisfaction with Environmental Services. This will be measured from customer feedback from the website and through the Carlisle Focus magazine reader's survey.

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 take 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 29 October 2013 and was considered by the Overview and Scrutiny Panels on the following dates:

Community Overview and Scrutiny Panel	14 November 2013
Economy and Environment Overview and Scrutiny Panel	21 November 2013
Resources Overview and Scrutiny Panel	28 November 2013

3. CONCLUSION AND REASONS FOR RECOMMENDATIONS

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

Contact Officer: Steven O'Keeffe / Gary Oliver **Ext:** 7258 / 7430
Appendices **Appendix 1 – 2013/14 Quarter 2 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:
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.

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

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.

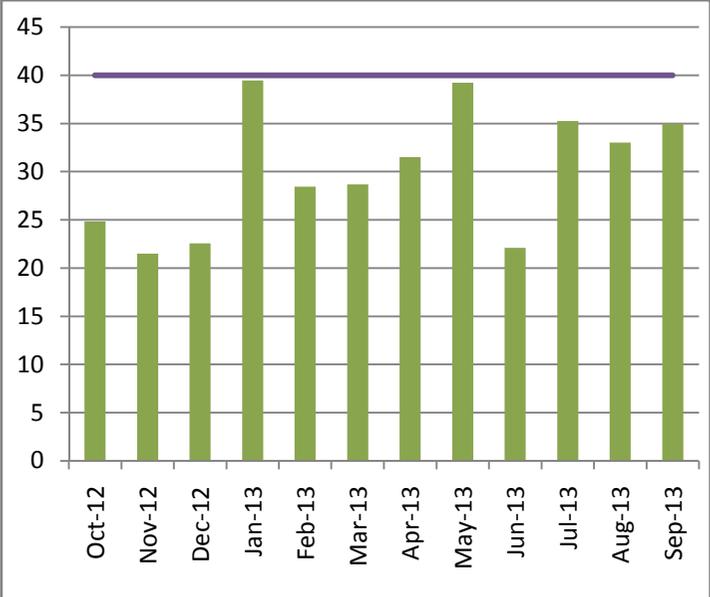
Resources – Responsible for managing high level projects team level service standards on a day-to-day basis.

APPENDIX 1: 2013/14 QUARTER 2 SERVICE STANDARDS

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

Service Standard	Year to Date Figure	Performance by Month														
<p style="text-align: center;">80% (Nationally set target)</p>	<p style="text-align: center;">89.3%</p>	<table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>Percentage</th> </tr> </thead> <tbody> <tr> <td>April 2013</td> <td>93.3%</td> </tr> <tr> <td>May 2013</td> <td>90.9%</td> </tr> <tr> <td>June 2013</td> <td>83.9%</td> </tr> <tr> <td>July 2013</td> <td>88.0%</td> </tr> <tr> <td>August 2013</td> <td>100.0%</td> </tr> <tr> <td>September 2013</td> <td>86.7%</td> </tr> </tbody> </table>	Month	Percentage	April 2013	93.3%	May 2013	90.9%	June 2013	83.9%	July 2013	88.0%	August 2013	100.0%	September 2013	86.7%
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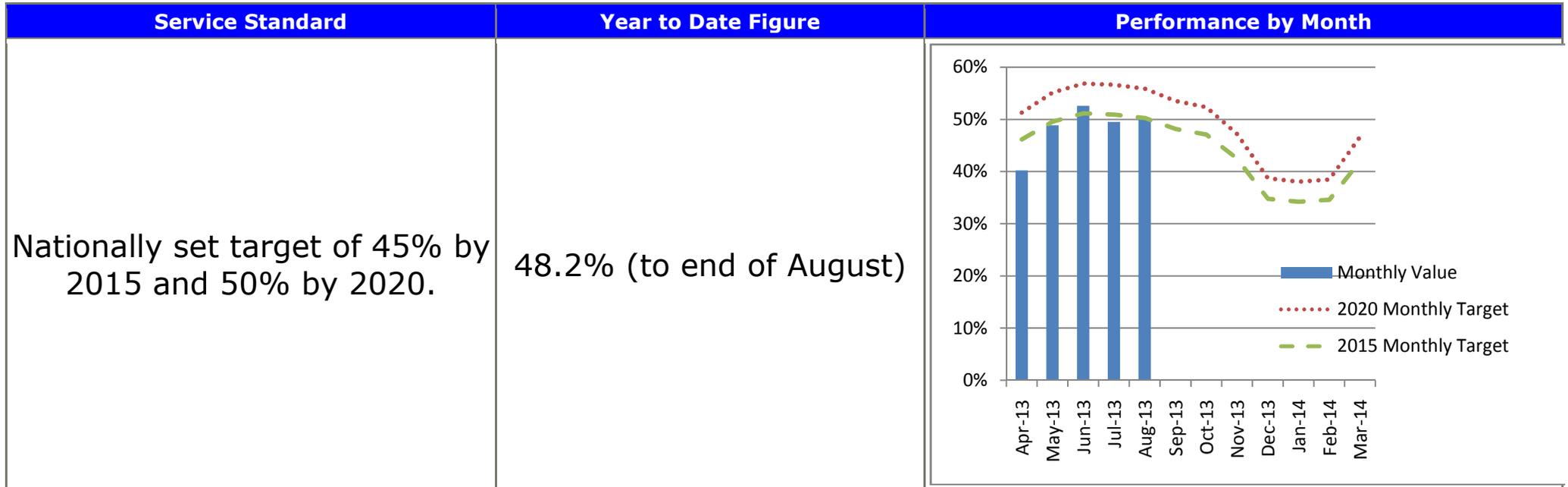
Service Standard: Number of missed waste or recycling collections

Service Standard	Year to Date Figure	Performance by Month																										
<p>40 missed collections per 100,000 (Industry Standard)</p>	<p>35 missed per 100,000 (2013/14 mean average)</p>	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>Missed Collections per 100,000</th> </tr> </thead> <tbody> <tr><td>Oct-12</td><td>25</td></tr> <tr><td>Nov-12</td><td>22</td></tr> <tr><td>Dec-12</td><td>23</td></tr> <tr><td>Jan-13</td><td>39</td></tr> <tr><td>Feb-13</td><td>28</td></tr> <tr><td>Mar-13</td><td>29</td></tr> <tr><td>Apr-13</td><td>32</td></tr> <tr><td>May-13</td><td>39</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> </tbody> </table>	Month	Missed Collections per 100,000	Oct-12	25	Nov-12	22	Dec-12	23	Jan-13	39	Feb-13	28	Mar-13	29	Apr-13	32	May-13	39	Jun-13	22	Jul-13	35	Aug-13	33	Sep-13	35
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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 0.4 million collections made every month.

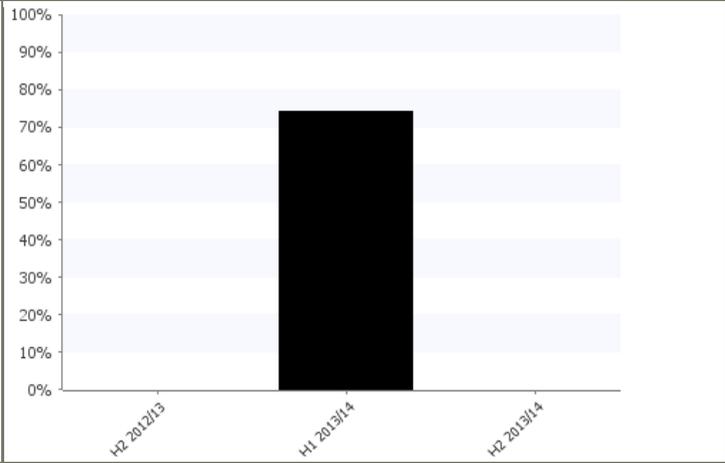
Service Standard: Percentage of household waste sent for recycling



The graph above shows what the monthly target would be in order to achieve the EU 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. Work will be done to calculate the annual targets over the next six years in order to achieve a 50% recycling rate by 2020. The regional targets are also due to be reviewed in the winter of 2013/14.

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. The most obvious reason for the downturn in paper is due to more people using paperless systems.

Service Standard: Customer satisfaction with street cleanliness

Service Standard	Year to Date Figure	Performance to date								
<p>There is currently no national standard for satisfaction with street cleanliness.</p>	<p>74%</p>	 <p>A bar chart with a vertical axis labeled from 0% to 100% in 10% increments. The horizontal axis has three categories: H2 2012/13, H1 2013/14, and H2 2013/14. The bars for H2 2012/13 and H2 2013/14 are light blue and both reach the 90% mark. The bar for H1 2013/14 is black and reaches the 74% mark.</p> <table border="1"> <thead> <tr> <th>Period</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>H2 2012/13</td> <td>90%</td> </tr> <tr> <td>H1 2013/14</td> <td>74%</td> </tr> <tr> <td>H2 2013/14</td> <td>90%</td> </tr> </tbody> </table>	Period	Performance (%)	H2 2012/13	90%	H1 2013/14	74%	H2 2013/14	90%
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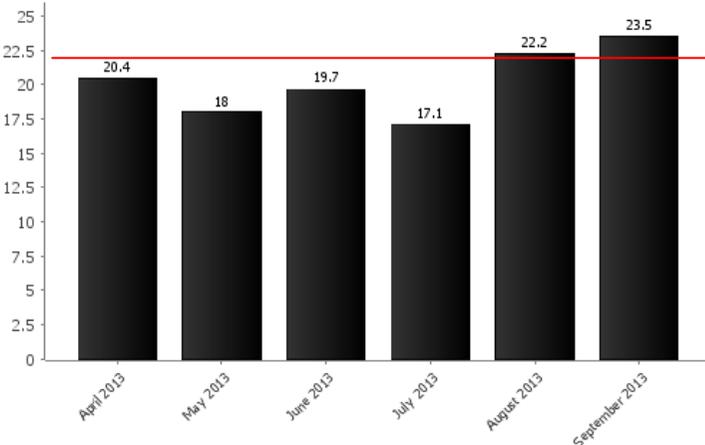
Based on 960 responses in the Carlisle Focus Readers' Survey and an online survey.

Service Standard: Customer satisfaction with waste services

Service Standard	Year to Date Figure	Performance to date								
<p>There is currently no national standard for satisfaction with waste services.</p>	<p>85%</p>	<table border="1"> <caption>Performance to date data</caption> <thead> <tr> <th>Period</th> <th>Performance (%)</th> </tr> </thead> <tbody> <tr> <td>H2 2012/13</td> <td>0%</td> </tr> <tr> <td>H1 2013/14</td> <td>85%</td> </tr> <tr> <td>H2 2013/14</td> <td>0%</td> </tr> </tbody> </table>	Period	Performance (%)	H2 2012/13	0%	H1 2013/14	85%	H2 2013/14	0%
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H2 2012/13	0%									
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H2 2013/14	0%									

Based on 1010 responses in the Carlisle Focus Readers' Survey and an online survey.

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

Service Standard	Year to Date Figure (Average)	Performance by Month														
All new claims should be processed within 22 days	19.9 days	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>Average Days</th> </tr> </thead> <tbody> <tr> <td>April 2013</td> <td>20.4</td> </tr> <tr> <td>May 2013</td> <td>18</td> </tr> <tr> <td>June 2013</td> <td>19.7</td> </tr> <tr> <td>July 2013</td> <td>17.1</td> </tr> <tr> <td>August 2013</td> <td>22.2</td> </tr> <tr> <td>September 2013</td> <td>23.5</td> </tr> </tbody> </table>	Month	Average Days	April 2013	20.4	May 2013	18	June 2013	19.7	July 2013	17.1	August 2013	22.2	September 2013	23.5
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This standard was previously measured in 2012/13 as the proportion of new claims that were processed within 28 days. This was a specific measure defined locally and consequently did not enable us to easily benchmark with other authorities. As a result we have now adopted the industry standard way of measuring the performance of this service. The Department for Work and Pensions (DWP) ranks authorities into quartiles and Carlisle’s target is to not fall lower than the 2nd quartile.

Below shows the quartile ranges based on 2012/13 data. Carlisle’s performance from April to September of 19.9 days would put us in the 2nd quartile. The slight deterioration in performance during the 2nd quarter is due mainly to annual leave.

- DWP official figures for 2012/3:
- 6–18 days – Top Quartile
 - 18-22 days – 2nd Quartile
 - 22-28 days – 3rd Quartile
 - >28 days – Bottom Quartile

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.

The public consultation on developing the Local Plan (LP) ended on 16 September. An exploratory Compliance Meeting with the planning inspector took place the following day. Initial consultation feedback of issues was raised to the LP Members Working Group on 10 October 2013. Following this it is recommended to insert an additional stage of consultation in the LP programme and thereby reduce the risk of any future challenge to the process of the LP being prepared. This would delay the programme by approximately six months. It is anticipated that a report outlining the additional stage of consultation would reach Full Council on 4 March 2014 with a period of consultation to commence thereafter (update 10 Oct 2013).

A Prospectus for Carlisle has been commissioned with the content currently being developed. This document will reflect the positive messages from the Carlisle Story. The first draft was due by the end of October 2013.

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.

The first set of designs for street signage has been received and will be used to display / identify business sponsorship for the winter lighting scheme. Gateway signage and interpretative signage in the City Centre at key entry points is also being progressed (update 8 Oct 2013).

The Tourist Information Centre (TIC) relocated and reopened within the Old Town Hall on the agreed date of 1st July 2013. The work was overspent by £16k due to a notified reduction in grant offer of £18k by English Heritage. This notification was received on 25th June 2013 when the works were substantially complete thereby preventing the introduction of any cost reduction measures.

An inception meeting for phase 2 was held on 11th July 2013. A draft business case and Project Initiation Document (PID) have been prepared with the tender process already underway. Implementation will take place during 2014/15 with the work focussing on the interior of the building and providing a more modern and enhanced tourist information facility.

The budget for the Arts Centre was approved by Full Council on 10th September 2013. There has been a delay in the procurement process but this is not anticipated to impact on the timescale for the project. A pilot arts programme will run until May 2014 before close down for refurbishment. Managing reputation has been identified as a risk during the pilot programme. To mitigate this risk a pro forma / risk assessment has been designed for each user. A user-satisfaction stream is also being developed.

Other activity regarding this priority includes organised projects for young people in Harraby, Longtown, Brampton, Castle ward, Belah and Morton. These activities will engage young people aged 14-19 and take place in the evening to offer positive activities and the chance to participate in sport. This will be an initial engagement period to launch the schemes during the summer holidays. Disability sessions have also been organised at the Sands Centre and James Rennie School.

The Sport and Physical Activity Strategy is now finalised. The delivery plan has also been finalised to include elements of the 'facility needs assessment' and the 'playing pitch needs assessment'. All projects are aligned to meet the headlines of the Sport and Physical Activity Strategy and projects are being set up and monitored accordingly.

Harraby campus work is progressing well after agreement being signed between the two Councils on 11th July 2013. A business plan is being written with the Harraby sports group to include sports development to drive the business.

Tenders were received to build the cycleway ramp at Willowholme on 2nd August 2013. All came in over budget. After a value engineering exercise, the lowest tender was still circa £35k over the construction budget of £330k. A new project will be developed in line with the aims and objectives of the s106 funding. Options will be taken through the normal decision making process (update 10 Oct 2013).

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.

The Home Improvement Agency (HIA) has helped 73 clients to date including 35 home visits. Work has been delivered under the Electrical Safety Council Grant funding, the Sanctuary Scheme for victims of domestic and sexual violence, and the Keep Safe scheme for victims of anti-social behaviour.

Five volunteers have been recruited with a further eleven volunteers in process under the Community Neighbour programme. Other staff resource issues include the recruitment of a Housing Caseworker, while the position for a Customer Services Apprentice has been advertised. A Graphic Designer has been appointed to develop the marketing of the HIA.

There have been difficulties in initiating the marketing of the managed repair services due to the delay in gaining agreement on a code of conduct with contractors (update 6 Oct 2013).

A HIA case manager software system for case workflow management has been installed and SIG Energy has been selected as Carlisle's ECO provider, potentially leading to an investment of £5m of affordable warmth and energy efficiency measures.

PRIORITY - We will work with partners to develop a skilled and prosperous workforce, fit for the future

The City Council continues to work closely in partnership both locally and regionally.

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. One of the outputs for this priority is to hold a careers event where young people can meet representatives of local businesses.

The City Council has worked in partnership to establish a Business Interaction Centre (BIC) at Paternoster Row which opened for business in August 2013. University of Cumbria Business School are based there and activity is about stimulating enterprise. Small businesses are already renting space and there is a waiting list for hot desk spaces.

The Edge initiative is being delivered as part of the Carlisle Growth Hub. This project is a collaboration of Cumbrian Colleges, the University of Cumbria and training providers. It is a Skills Support for the Workforce Project funded by European Social Fund and co-financed by the Skills Funding Agency. This was delivered through the CEP as key priority 1, action 1 for business. There are additional actions within this priority which will continue to engage partners in exploring options for funding or opportunities to support business growth. For example, 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.

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.

Clean up Carlisle

An update from the Enforcement and Education Team is provided on the next page. Presentations have also been given to 1200 junior school children and an anti-litter project has been carried out with 230 Year 7 students.

A new tactic of 'bagging and flagging' dog waste has been used to draw attention to the problem in specific areas such as Hammond's Pond. As the small flags draw attention to the dog waste, owners are more likely to clear up after their dog.

A new batch of 30 litter bins has been delivered with built-in ashtray to catch smoking-related litter. These will replace existing bins as they become unserviceable.

Public Realm Improvements – Castle Street / Historic Quarter

Slight amendments have been made to the draft traffic order to ensure accuracy, following discussions with the County Council. The City Council will now carry out the consultation once the draft is completed. Formal objections will be considered by the Highways and Transport Working Group on 16th December with formal approval by the Local Committee on 23rd January 2014 (update 9 Oct 2013).

Enforcement Update 2013/14 to end of September

Enforcement Area	Year to Date
Dog Fouling	
No. of Dog Fouling Complaints received	281
No. of Dog Fouling Fixed Penalties Issued	22
No. of Dog Fouling Prosecutions	8
No. of Fixed Penalties Issued for failing to keep a dog on a lead	7
No. of Prosecutions for failing to keep a dog on a lead	3
Fly Tipping	
No. of Fly Tipping Complaints received	174
No. of Fly Tipping Prosecutions	1
Litter	
No. of Littering Fixed Penalties Issued	31
Warning letters issued to Juveniles	5
No. of Littering Prosecutions	1
Fly Posting	
No. of Warnings delivered for Fly Posting	7
No. of Fixed Penalties Issued	8
Waste Receptacles	
No. of Waste Receptacle Complaints received	54
No. of Fixed Penalties Issued	8
No. of Waste Receptacle Prosecutions	1

There are also prosecutions pending for the following:

Fly Tipping/Duty of Care x 1

Dog Fouling x 1

Dogs off lead x 4

Litter x 3

Waste Receptacles x 1

PRIORITY - We will address Carlisle's current and future housing needs

The City Council recognises the need to provide several hundred homes per year to support economic growth. It is committed to planning for this future housing need by working with key partners to ensure that these plans deliver high quality homes that are affordable, energy efficient and sustainable. The Council's Housing Strategy is key to this priority. Under this strategy are several programmes focusing on certain areas.

Delivery of the Affordable Housing Programme:

Riverside has reached agreement with Lovell to deliver and manage 37 affordable homes in the Raffles area at Dalton Avenue. A planning application was submitted on 23rd July 2013 for these properties; 23 two-bed homes, 6 three-bed homes, 4 four-bed homes and 4 two-bed bungalows. An early timetable anticipates that contracts will be exchanged by November 2013, with a start on site by February 2014. The programme has a tight timeframe of completion by 31st March 2015 in order to meet the stipulation of the Homes and Communities Agency (HCA) funding.

Empty Homes:

The Cluster of Empty Homes Scheme has approved 13 grants (target is 45) having committed £64,579 of grant.

Twenty six live applications are being progressed by clients, while new enquiries continue to be inspected (update 14 Oct 2013).

By the end of September 2013 the YMCA were due to have delivered 20 units (four have been delivered, another ten are in progress). The overall target is to deliver 45 units by the end of December 2014 (i.e. five per quarter). A meeting with Carlisle YMCA will be held during October to discuss ensuring that targets are reached. The impact of a loss of funds by the YMCA (funded by Tribal) to deliver their grant scheme is outside of the control of Carlisle City Council (update 10 Oct 2013).

Gypsy and Traveller Transit Site:

Delivery of the transit site is an integral part of the City Council's contract with Homespace. Progress has been slow to date but planning permission has now been granted and, as per the contract, Homespace now have eight weeks to deliver the hard standing. A staged timetable is in place for the remaining development.