

Report to Community Overview and Scrutiny Panel

Agenda
Item:
A.3

Meeting Date: 19 June 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 05/14

Purpose / Summary:

This Performance Report updates the Panel on the Council’s service standards relevant to this Panel that help measure performance and customer satisfaction. It also includes updates on relevant 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:	21 July 2014
Overview and Scrutiny:	Resources – 26 June 2014 Environment and Economy – 3 July 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

Delivery of a number of the priorities in the Carlisle Plan has reached a mature stage. We now have the opportunity to refresh the plan for 2014/15. This work should commence with consultation with members and senior managers.

3. CONSULTATION

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

Resources – 26 June 2014

Environment and Economy – 3 July 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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Appendices attached to report: Appendix 1 – 2013/14 Service Standards
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.

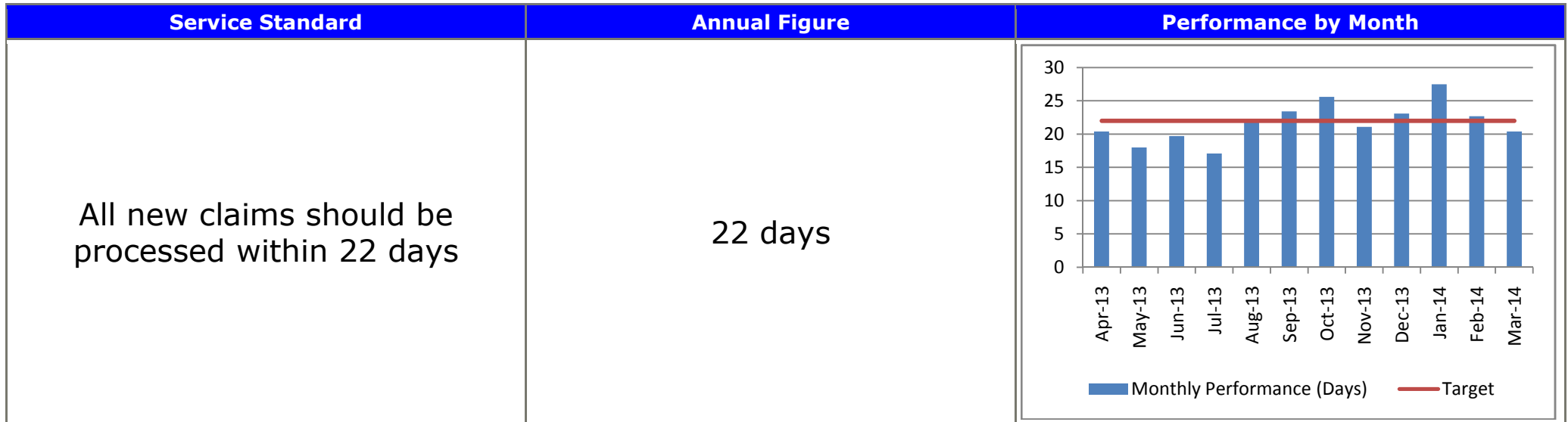
APPENDIX 1: 2013/14 SERVICE STANDARDS

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

Service Standard	Annual Figure	Performance by Month																																							
<p style="text-align: center;">80% (Nationally set target)</p>	<p style="text-align: center;">88.4% (2012/13 89.9%)</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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For information, the number of household applications in 2013/14 was 189. This is 78 fewer than in 2012/13.

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



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 2013/14 of 22 days would put us in the 2nd quartile..

DWP official figures for 2012/3:

- 6–17 days – Top Quartile
- 18-22 days – 2nd Quartile
- 23-28 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.

Local Plan (21/05/2014 update)

The preferred options stage 2 consultation was completed in April and 802 responses were received. The Local Plan viability study was also received in May 2014.

However, the introduction of National Planning Policy Guidance in March 2014 and changes to Permitted Development Rights in April 2014, will require the Plan to be reappraised to assess their impact on the Plan and amendments may be required. The Submitted Plan next undergoes an examination in public which will test its 'soundness'. To minimise this risk there is a need to ensure that the Plan is based on sound up to date evidence. A further consultation will be undertaken on the City Centre Masterplan and the Strategic Housing Land Availability Assessment which will strengthen the position at examination together with the need to further refine the Infrastructure Delivery Plan.

The project plan has been revised so that 'Publication' is early January 2015 with 'Submission' to Secretary of State at end of March 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 - 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.

Purple Sack and Gull Sack Projects

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 project has begun in Denton Holme where purple sack collections have moved to wheeled bins collections. This has reduced the levels of litter caused by the waste collections.

A further roll out of gull proof sacks is planned for early 2014/15.

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.

The short listed applicants for the vacant Team Leader post are to be interviewed in mid June 2014.

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.