

Report to Community Overview and Scrutiny Panel

Agenda
Item:
A.4

Meeting Date: 25 November 2014
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework YES
Public / Private Public

Title: SECOND QUARTER PERFORMANCE REPORT 2014/15
Report of: Policy and Communications Manager
Report Number: PC 18/14

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.

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:	15 December 2014
Overview and Scrutiny:	Community – 25 November 2014 Economy and Environment – 27 November 2014 Resources – 2 December 2014
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.

Due to the sample size being too small, and discussion at SMT on 11 November 2014, the service standards relating to customer satisfaction have been temporarily excluded from this report. A more appropriate methodology to measure on going customer satisfaction is now being developed. Once the survey response numbers are sufficient to give a high level of statistical confidence the results will be reported again.

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 at their meeting on 11 November 2014 and will be considered by the Overview and Scrutiny Panels on the following dates:

Community – 25 November 2014

Economy and Environment – 27 November 2014

Resources – 2 December 2014

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

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

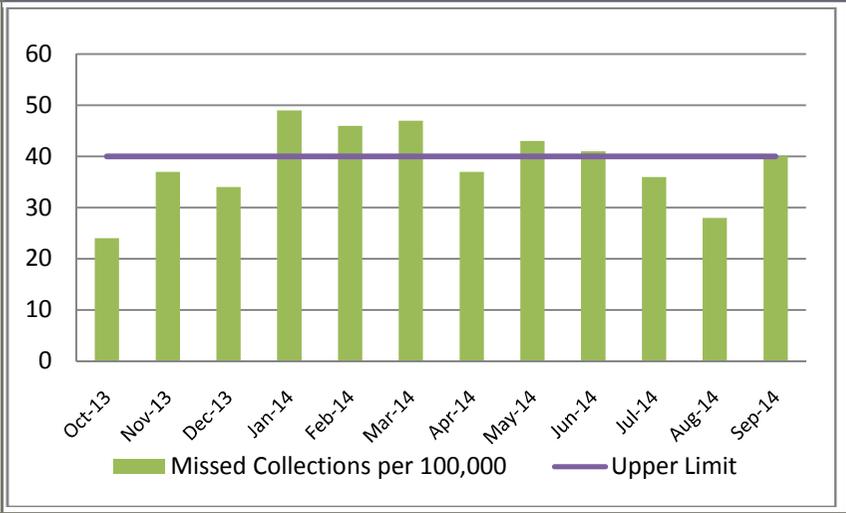
5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

SECTION 1: 2014/15 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;">90% (2013/14 88%)</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>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>91</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>100</td><td>80</td></tr> <tr><td>Apr-14</td><td>100</td><td>80</td></tr> <tr><td>May-14</td><td>95</td><td>80</td></tr> <tr><td>Jun-14</td><td>70</td><td>80</td></tr> <tr><td>Jul-14</td><td>94</td><td>80</td></tr> <tr><td>Aug-14</td><td>94</td><td>80</td></tr> <tr><td>Sep-14</td><td>93</td><td>80</td></tr> </tbody> </table>	Month	Monthly Performance (%)	Target (%)	Oct-13	93	80	Nov-13	83	80	Dec-13	91	80	Jan-14	82	80	Feb-14	67	80	Mar-14	100	80	Apr-14	100	80	May-14	95	80	Jun-14	70	80	Jul-14	94	80	Aug-14	94	80	Sep-14	93	80
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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>Average of 38 missed per 100,000 collections per month (2013/14 36)</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-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> <tr><td>Apr-14</td><td>37</td></tr> <tr><td>May-14</td><td>43</td></tr> <tr><td>Jun-14</td><td>41</td></tr> <tr><td>Jul-14</td><td>36</td></tr> <tr><td>Aug-14</td><td>28</td></tr> <tr><td>Sep-14</td><td>40</td></tr> </tbody> </table>	Month	Missed Collections per 100,000	Oct-13	24	Nov-13	37	Dec-13	34	Jan-14	49	Feb-14	46	Mar-14	47	Apr-14	37	May-14	43	Jun-14	41	Jul-14	36	Aug-14	28	Sep-14	40
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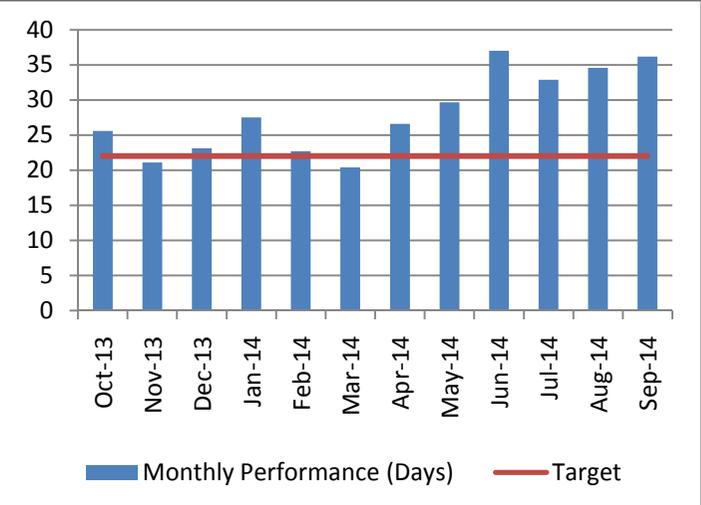
This service standard was previously measured as a percentage of all collections made whereas the industry standard is measured per 100,000 collections. To allow an easier comparison to be made with the industry standard and for benchmarking purposes the standard is now measured in the same format as the target.

Service Standard: Percentage of household waste sent for recycling

Service Standard	Year to Date Figure	Performance by Month																																																				
<p>Nationally set target of 45% by 2015 and 50% by 2020.</p>	<p>48.3% (2013/14 YTD 48.3%)</p>	<table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>Monthly Value (%)</th> <th>2015 Monthly Target (%)</th> <th>2020 Monthly Target (%)</th> </tr> </thead> <tbody> <tr><td>Oct-13</td><td>45</td><td>48</td><td>52</td></tr> <tr><td>Nov-13</td><td>40</td><td>42</td><td>48</td></tr> <tr><td>Dec-13</td><td>35</td><td>35</td><td>40</td></tr> <tr><td>Jan-14</td><td>33</td><td>34</td><td>38</td></tr> <tr><td>Feb-14</td><td>31</td><td>35</td><td>39</td></tr> <tr><td>Mar-14</td><td>39</td><td>42</td><td>46</td></tr> <tr><td>Apr-14</td><td>46</td><td>48</td><td>52</td></tr> <tr><td>May-14</td><td>50</td><td>50</td><td>54</td></tr> <tr><td>Jun-14</td><td>50</td><td>51</td><td>55</td></tr> <tr><td>Jul-14</td><td>46</td><td>50</td><td>56</td></tr> <tr><td>Aug-14</td><td>45</td><td>50</td><td>55</td></tr> <tr><td>Sep-14</td><td>48</td><td>48</td><td>54</td></tr> </tbody> </table>	Month	Monthly Value (%)	2015 Monthly Target (%)	2020 Monthly Target (%)	Oct-13	45	48	52	Nov-13	40	42	48	Dec-13	35	35	40	Jan-14	33	34	38	Feb-14	31	35	39	Mar-14	39	42	46	Apr-14	46	48	52	May-14	50	50	54	Jun-14	50	51	55	Jul-14	46	50	56	Aug-14	45	50	55	Sep-14	48	48	54
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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 48.3% recycling rate for Quarters 1 and 2, 2014/15 is the same (to one decimal place) as the same period in 2013/14.

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	32.7 days (2013/14 – 21.6 days)	 <table border="1"> <caption>Monthly Performance (Days)</caption> <thead> <tr> <th>Month</th> <th>Performance (Days)</th> </tr> </thead> <tbody> <tr><td>Oct-13</td><td>25</td></tr> <tr><td>Nov-13</td><td>21</td></tr> <tr><td>Dec-13</td><td>23</td></tr> <tr><td>Jan-14</td><td>27</td></tr> <tr><td>Feb-14</td><td>22</td></tr> <tr><td>Mar-14</td><td>20</td></tr> <tr><td>Apr-14</td><td>26</td></tr> <tr><td>May-14</td><td>29</td></tr> <tr><td>Jun-14</td><td>37</td></tr> <tr><td>Jul-14</td><td>33</td></tr> <tr><td>Aug-14</td><td>34</td></tr> <tr><td>Sep-14</td><td>36</td></tr> </tbody> </table>	Month	Performance (Days)	Oct-13	25	Nov-13	21	Dec-13	23	Jan-14	27	Feb-14	22	Mar-14	20	Apr-14	26	May-14	29	Jun-14	37	Jul-14	33	Aug-14	34	Sep-14	36
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The dip in performance is likely to continue for the next few months and is down to a number of factors.

The shared service is currently experiencing an unprecedented level of sickness and vacancies. Overtime is being worked and Capita agency staff used. During this period, whilst such measures are helping, the backlog of assessment work is a cause of concern.

A fundamental review of the Revenues and Benefits shared service is currently being progressed with the desired outcomes of improving productivity, significant budget savings and improved customer service provision to residents (particularly in Allerdale/Copeland). Such major reviews always lead to short term dips in performance but long term productivity gains and required budget savings (to meet MTPF targets). An improved service to residents and improved shared service arrangements will result over the longer term.

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 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.

Following the close of the most recent consultation exercise, 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.

In October the City Centre Development Framework was drafted and the Strategic Housing Land Availability Assessment was refreshed. The Housing Needs and Demand Study was signed off and a £15K contribution to the transport infrastructure was secured from the County Council.

The Local Plan Members Working Group met in September to consider revised vision, strategic objectives, strategic policies and proposed housing allocations.

Promoting Carlisle including Prospectus for Carlisle

The Carlisle Prospectus is now in print along with folders designed to hold the branded suite of literature to promote Carlisle.

Tenders have taken place for the Signage Strategy and Design Suite and the appointment of the successful contactor is imminent.

Employment sites - Durranshill

A topographical survey was completed in October and a commission for a soft landscaping design has been placed.

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

Three contractors tendered for the work – they are currently being considered.

Property Services are continuing to assist the Tourist Information Manager on sourcing of temporary alternative accommodation for the six month period of the site works between January and July 2015. As a fall back position it has been agreed that the TIC could be relocated to the ground floor foyer of the Civic Centre.

Public Realm

A manufacturer has been selected to deliver the signage suite. The contract will be issued shortly.

Arts Centre

Amendments to the building work were reviewed and approved at the Arts Centre Board in August and planning variation permission was granted in September.

Construction works commenced on 4 October 2014 with an anticipated completion date of May 2015.

Harraby Campus Development

Construction has started on the development. The City Council have paid the initial instalment (£600K) of their contribution.

A series of meetings are scheduled between County, City and Community Association representatives to discuss any outstanding issues and finalise leasing arrangements.

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)

Homelife Carlisle was highly commended at the National HIA Awards presented at the House of Lords on 10 June. This is in the Integration Champion category for the work they are doing with Social Care and the Clinical Commissioning. 62 volunteers have now been recruited to the Community Neighbour Programme; of which 47 are actively working with older people in the urban and rural wards. We have recently launched our membership scheme for handy persons, gardening and cleaning service – and have 30 people signed up. Homelife have been awarded £3,000 from Foundations independent living trust for gas safety grants and free boiler servicing for eligible homeowners in the District. We are a key partner in the emerging Cumbrian hoarding partnership.

Homelessness Strategy

The information gained from consultation with key stakeholders along with local research findings has been utilised to form the basis of the draft local strategy. The draft strategy will be completed and agreed by key partners by the end of November; with the strategy and action plan agreed internally by March 2015 for implementation in April 2015.

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 the new City Centre WiFi, using apps, for example, to support the local economy.

The appointment of the KTP Associate took place in January 2014. A background report, including social economic analysis, has been produced, the findings of which will influence the development of the on-line web portal for city centre businesses which is scheduled for launch in winter 2014/15.

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 has taken on a further three apprentices through the Apprenticeship Growth Bid approved as part of the 2014-15 budget.

The City Council also continues to pay the 'living wage' to its lowest paid employees. This is the increased rate as recommended in 2014/15. A survey of councils where the living wage has been implemented showed that it has provided an important new stimulus to the local economy as well as being of huge benefit to the lowest paid members of staff.

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.

Rethinking Waste Project

A draft specification document for the green box tender was advertised in October. A public consultation is being implemented. Various policies for waste and recycling have been brought together into one waste policy framework document to assist communication and consistency of message. The timing of various initiatives has been agreed with the Executive inputting into the need to find savings within the service. Work packages have been set up and assigned to officers. The business case is currently being prepared for Executive in January.

Gull Sack Project

The Love Where You Live campaign identified that the source of litter on the streets was partly attributed to refuse sacks being attacked by seagulls. 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 or don't use them. The technical team continued with a 2014 summer campaign supporting households to ensure that gull sacks are used correctly. The number of properties not using gull sacks has now dramatically reduced. Some smaller gull sacks have been ordered for less able bodied residents.

Litter Bin Project

An audit of litter bins has been carried out and the data has been collated including the trial use of the 'Big Belly' bins. A Task and Finish group has been set up with Members and will support the project. The review will look at the litter bin design and determine their optimum location.

Recycling Bring Site Project

A review was completed in March 2014 and the service was brought back 'in-house' in April 2014. An internal project team has been set up and the scope and design of future

domestic refuse and recyclables collection services are being developed. Collections rounds are being assessed to ensure maximum tonnage and efficiencies.

Enforcement and Education

An Enforcement and Education Team Leader has now been appointed.

£11K will be allocated for a final push in the campaign before the end of the financial year.

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:

The Homes and Community Agency (HCA) Affordable Homes Programme 2011-15 saw two affordable schemes completed at Arnside Court and Borland Avenue – 21 properties in total. There are 58 further properties on site at Raffles over two schemes.

HCA Affordable Homes Programme 2015-18 has four successful bids for 79 affordable homes – three in Carlisle and one in Longtown.

Brampton Extra Care scheme (38 affordable properties) – the timetable has slipped slightly due to a delay in the land transfer, and is now due to start on site in January 2015.

Empty Homes:

The project is expected to be completed by December 2015, which is three months ahead of schedule.

It is expected to bring nine additional empty properties back into use with grant assistance. Over 200 cases have been registered and dealt with by the Empty Property Officer in 10 months. 48 other properties have returned to occupation by other means / interventions. Despite the scheme being closed to further grant awards, demand for the scheme continues at 8-10 queries per month without any need for publicity.

Gypsy and Traveller Transit site:

The scope and focus of the project is being reviewed in line with an evidenced reduction in unauthorised encampments in the District from 39 between 2010-2012 to four in 2013 and six to date in 2014; and an increase in pitch provision for Gypsy and Travellers from 30 in 2008 to 84 in 2013.

Members have provided a clear steer to senior managers about the direction of travel:

- Increase engagement with the Police: A letter has been sent to the Police and Crime Commissioner.
- Increase Countywide Engagement:
- A countywide practitioner group meeting has been arranged for 4 November in order to share information and best practice and review the Countywide protocol.

- Meetings held with Talkin Travellers, the County Council's Equality Learning Officer for Gypsy, Travellers and Roma and the Site Owner/ Manager of the adjacent private site at Low Harker Dene to discuss need for transit provision and share intelligence about Travellers and current provision.
- A review of processes for managing unauthorised encampments will take place.
- Costing options are being identified to prevent unauthorised encampments on City Council land.

The RAG rating has been downgraded to amber, to reflect the fact that the direction and the scope of the project have been agreed. The costs for preventing unauthorised encampments will require appropriate budget provision to be made.

Refocusing the project on preventative measures on Council land, engagement with the Police and the countywide practitioner group, as distinct from focusing on increased provision, assumes that the level of unauthorised encampments in the District will not significantly increase in the foreseeable future. There are two risk factors at present:

- a) If the leasee of Hadrian's Camp acquire the freehold or decide to close the transit site, there could be an increase in unauthorised encampments
- b) Enforcement action against unauthorised occupation at Washbeck, Scotby

YMCA Empty Home Project:

The reduction in the target (revised downwards to 10-12 by December 2015) reflects the general unpopularity of lease and repair in Carlisle and failure by the YMCA partner. McKnights building are to acquire City Council premises at London Road which would have enabled YMCA to award 12-15 grants.