

Report to Business & Transformation Scrutiny Panel

Agenda
Item:
A.5

Meeting Date: 1st December 2020
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: QUARTER 2 PERFORMANCE REPORT 2020/21
Report of: Policy and Communications Manager
Report Number: PC.29/20

Purpose / Summary:

This report contains the Quarter 2 2020/21 performance against the current Service Standards and a summary of the Carlisle Plan 2016-19 actions as defined in the 'plan on a page'. Performance against the Panel's 2020/21 Key Performance Indicators (KPIs) are also included.

Recommendations:

1. Scrutinise the performance of the City Council with a view to seeking continuous improvement in how the Council delivers its priorities.

Tracking

Executive:	14/12/20
Scrutiny:	Health and Wellbeing 19/11/20 Economic Growth 26/11/20 Business and Transformation 1/12/20
Council:	N/A

1. BACKGROUND

This report contains the 2020/21 Quarter 2 performance against the Service Standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'. The Panel's Key Performance Indicators (KPIs) are also included as an appendix.

Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs. The following pages contains the Council's performance against the Service Standards for this Panel.

The measures are predominately lagging indicators (looking back at performance) and cover a range of services. Some indicators naturally lend themselves to having a target or may have a national target set whilst with others, the aim is to improve year-on-year. Regularly monitoring the Council's performance helps to drive continuous improvement and protects against any financial or organisational issues by flagging up indicators that are off target. The measures can also be used for a variety of other purposes including: to evaluate, control, budget, motivate, promote, celebrate and learn. Performance management in this form is just one aspect of the Council's wider performance framework.

All three Scrutiny Panels have requested that Members are involved with the reviewing of the content of performance reports including setting of measures and targets. A Member working group will therefore be set up and run over the Winter months.

The updates against the actions in the Carlisle Plan are presented in Section 3. Only actions within the remit of the Panel are included in this report. 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 Scrutiny agendas and Portfolio Holder reports.

Summary of KPIs and Service Standards:

Service Standards – 2 'red', 0 'amber' and 3 'green'

KPIs – 2 'red', 1 'amber', 9 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
CSe14: Actual car parking revenue as a percentage of car parking expenditure	120.5%	51.2% Revenue £413k under target
CSu05 Percentage of NNDR collected	57%	50%
SS05: Proportion of corporate complaints dealt with on time	100%	90% Two late replies in Quarter 1 were due to resources reallocated to the Covid-19 response. One late complaint in Quarter 2 due to a complicated planning complaint that needed two stage 2 responses.
SS08: Proportion of official local authority searches completed on time	85%	16.5% Increased demand (by 52% in Quarter 2) and capacity issues brought on by the Covid-19 Pandemic have had a significant impact on the Service Standard.

2. PROPOSALS

None

3. RISKS

None

4. CONSULTATION

The report was reviewed by relevant senior management and will be considered at the other Scrutiny Panels.

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

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

6. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

Contact Officer: Gary Oliver

Ext: 7430

Appendices attached to report:

Performance Dashboard

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:

LEGAL - This report raises no explicit legal issues.

FINANCE – This report raises no explicit financial issues

EQUALITY – This report raises no explicit issues relating to the Public Sector Equality Duty.

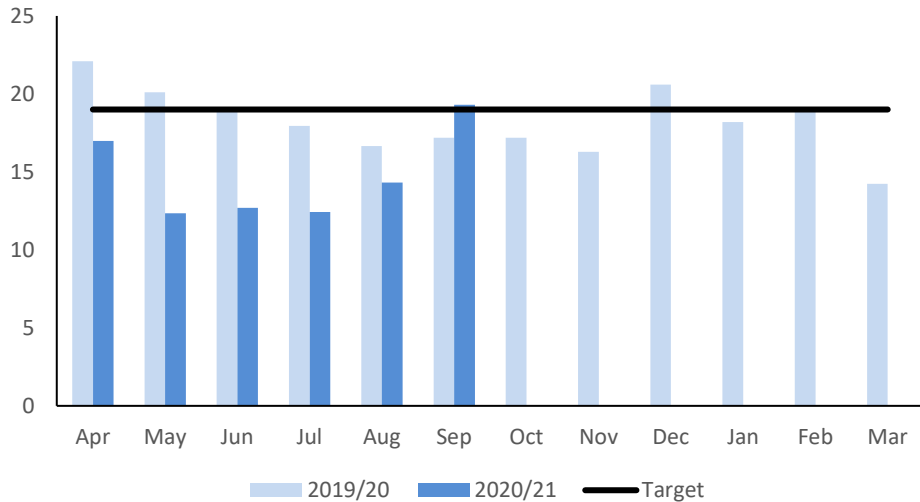
INFORMATION GOVERNANCE – This report raises no explicit issues relating to Information Governance.

Section 1: Service Standards 2020/21

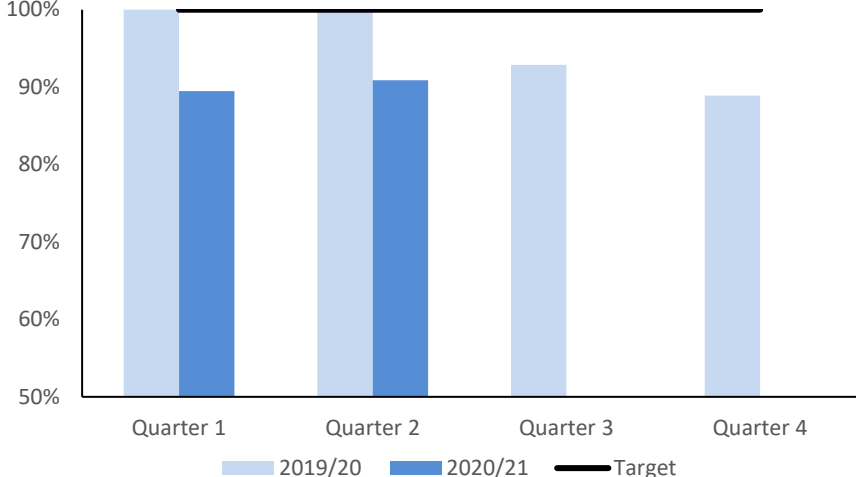
Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Five further measures were introduced from Quarter 2 2017/18 and all are reviewed during Quarter 3 each year. Service Standards are the measures judged to be the most important to our customers, therefore, the mostly likely to influence the overall satisfaction with how the Council performs.

The following pages contains the Council's performance against the Service Standards within the Panel's remit.

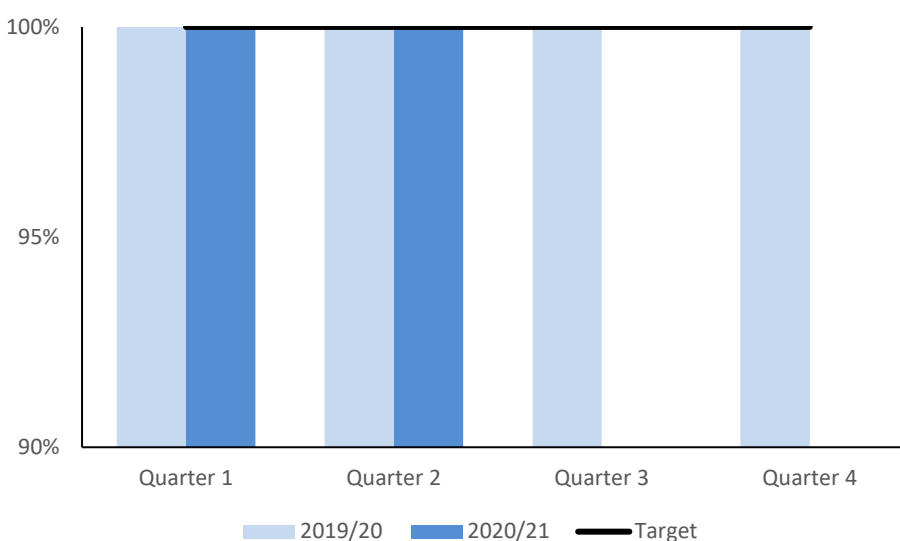
SS04: Average number of working days to process new benefits claims

Service Standard	To end of Quarter 2 2020/21	Performance by Month	Further Information																																																				
New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities	14.8 days (Q2 2019/20: 18.8 days)	 <table><thead><tr><th>Month</th><th>2019/20</th><th>2020/21</th><th>Target</th></tr></thead><tbody><tr><td>Apr</td><td>22</td><td>17</td><td>19</td></tr><tr><td>May</td><td>20</td><td>12</td><td>19</td></tr><tr><td>Jun</td><td>19</td><td>12</td><td>19</td></tr><tr><td>Jul</td><td>18</td><td>12</td><td>19</td></tr><tr><td>Aug</td><td>17</td><td>14</td><td>19</td></tr><tr><td>Sep</td><td>17</td><td>19</td><td>19</td></tr><tr><td>Oct</td><td>17</td><td>-</td><td>19</td></tr><tr><td>Nov</td><td>16</td><td>-</td><td>19</td></tr><tr><td>Dec</td><td>21</td><td>-</td><td>19</td></tr><tr><td>Jan</td><td>18</td><td>-</td><td>19</td></tr><tr><td>Feb</td><td>19</td><td>-</td><td>19</td></tr><tr><td>Mar</td><td>14</td><td>-</td><td>19</td></tr></tbody></table>	Month	2019/20	2020/21	Target	Apr	22	17	19	May	20	12	19	Jun	19	12	19	Jul	18	12	19	Aug	17	14	19	Sep	17	19	19	Oct	17	-	19	Nov	16	-	19	Dec	21	-	19	Jan	18	-	19	Feb	19	-	19	Mar	14	-	19	21,568 new claims have been made in 2020/21 up to the end of September 2020. This is a 16% decrease on the same period last year.
	Month		2019/20	2020/21	Target																																																		
	Apr		22	17	19																																																		
May	20	12	19																																																				
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Nov	16	-	19																																																				
Dec	21	-	19																																																				
Jan	18	-	19																																																				
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Mar	14	-	19																																																				
On target?																																																							
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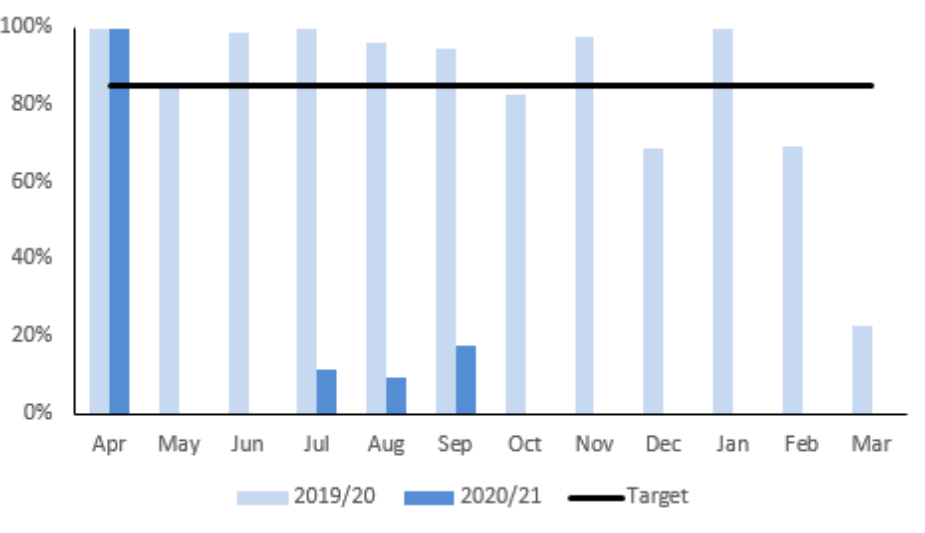
SS05: Proportion of corporate complaints dealt with on time

Service Standard	To end of Quarter 2 2020/21	Performance by Quarter	Further Information
Corporate complaints should be dealt with within 15 working days	90%	 <p>100% 90% 80% 70% 60% 50%</p> <p>Quarter 1 Quarter 2 Quarter 3 Quarter 4</p> <p>2019/20 2020/21 Target</p>	Two late replies in Quarter 1 were due to resources reallocated to the Covid-19 response. One late complaint in Quarter 2 due to a complicated planning complaint that needed two stage 2 responses.
	(Q2 2019/20: 100%)		
	On target?		
	✗		

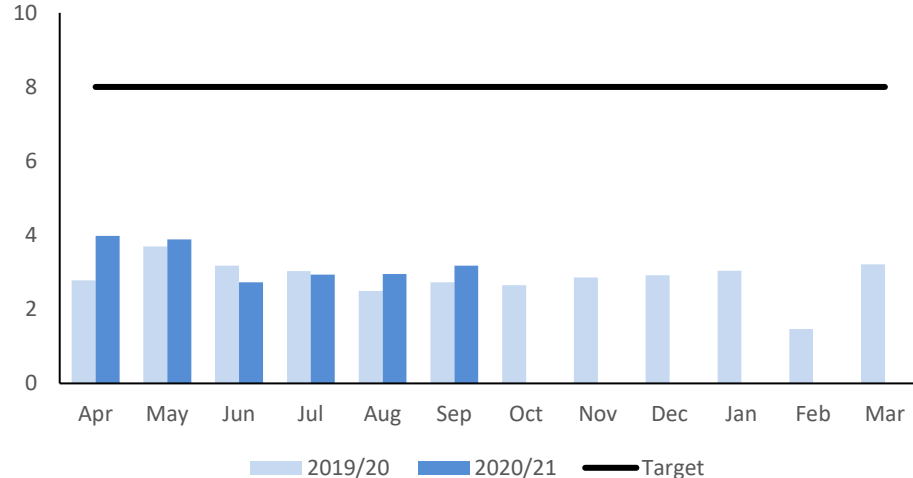
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	To end of Quarter 2 2020/21	Performance by Quarter	Further Information
100% of non-contentious licence applications should be completed within 10 working days	100%	 <p>100%</p> <p>95%</p> <p>90%</p> <p>Quarter 1 Quarter 2 Quarter 3 Quarter 4</p> <p>2019/20 2020/21 Target</p>	350 out of 350 applications completed on time so far in 2020/21.
	(Q2 2019/20: 100%)		
	On target?		
	✓		

SS08: Proportion of official local authority searches completed on time

Service Standard	To end of Quarter 2 2020/21	Performance by Month	Further Information																																																				
85% of official local authority searches should be completed within 10 working days	16.5%	 <table><thead><tr><th>Month</th><th>2019/20 (%)</th><th>2020/21 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr</td><td>100</td><td>100</td><td>85</td></tr><tr><td>May</td><td>85</td><td>0</td><td>85</td></tr><tr><td>Jun</td><td>98</td><td>0</td><td>85</td></tr><tr><td>Jul</td><td>98</td><td>10</td><td>85</td></tr><tr><td>Aug</td><td>95</td><td>8</td><td>85</td></tr><tr><td>Sep</td><td>92</td><td>18</td><td>85</td></tr><tr><td>Oct</td><td>82</td><td>0</td><td>85</td></tr><tr><td>Nov</td><td>95</td><td>0</td><td>85</td></tr><tr><td>Dec</td><td>68</td><td>0</td><td>85</td></tr><tr><td>Jan</td><td>98</td><td>0</td><td>85</td></tr><tr><td>Feb</td><td>68</td><td>0</td><td>85</td></tr><tr><td>Mar</td><td>22</td><td>0</td><td>85</td></tr></tbody></table>	Month	2019/20 (%)	2020/21 (%)	Target (%)	Apr	100	100	85	May	85	0	85	Jun	98	0	85	Jul	98	10	85	Aug	95	8	85	Sep	92	18	85	Oct	82	0	85	Nov	95	0	85	Dec	68	0	85	Jan	98	0	85	Feb	68	0	85	Mar	22	0	85	Increased demand (by 52% in Quarter 2) and capacity issues brought on by the Covid-19 Pandemic have had a significant impact on the Service Standard.
	Month		2019/20 (%)	2020/21 (%)	Target (%)																																																		
	Apr		100	100	85																																																		
May	85	0	85																																																				
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Sep	92	18	85																																																				
Oct	82	0	85																																																				
Nov	95	0	85																																																				
Dec	68	0	85																																																				
Jan	98	0	85																																																				
Feb	68	0	85																																																				
Mar	22	0	85																																																				
On target?																																																							
✗																																																							

SS10: Average number of working days to process benefit claimants' changes of personal details

Service Standard	To end of Quarter 2 2020/21	Performance by Month	Further Information																																							
Changes should be processed within 8 days	3.4 days (Q2 2019/20: 3.0 days)	 <table><thead><tr><th>Month</th><th>2019/20</th><th>2020/21</th></tr></thead><tbody><tr><td>Apr</td><td>2.8</td><td>4.0</td></tr><tr><td>May</td><td>3.8</td><td>3.9</td></tr><tr><td>Jun</td><td>3.2</td><td>2.8</td></tr><tr><td>Jul</td><td>3.1</td><td>3.0</td></tr><tr><td>Aug</td><td>2.5</td><td>3.0</td></tr><tr><td>Sep</td><td>2.8</td><td>3.2</td></tr><tr><td>Oct</td><td>2.7</td><td>-</td></tr><tr><td>Nov</td><td>2.9</td><td>-</td></tr><tr><td>Dec</td><td>3.0</td><td>-</td></tr><tr><td>Jan</td><td>3.1</td><td>-</td></tr><tr><td>Feb</td><td>1.5</td><td>-</td></tr><tr><td>Mar</td><td>3.2</td><td>-</td></tr></tbody></table>	Month	2019/20	2020/21	Apr	2.8	4.0	May	3.8	3.9	Jun	3.2	2.8	Jul	3.1	3.0	Aug	2.5	3.0	Sep	2.8	3.2	Oct	2.7	-	Nov	2.9	-	Dec	3.0	-	Jan	3.1	-	Feb	1.5	-	Mar	3.2	-	Nearly twelve thousand changes have been processed in the 2020/21 year to date.
	Month		2019/20	2020/21																																						
	Apr		2.8	4.0																																						
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Mar	3.2	-																																								
On target?																																										
✓																																										

Section 2: Key Performance Indicators (KPIs)

Service Standards are not the only set of measures used to interrogate the performance of the Council. Alongside the review of Service Standards, a set of Key Performance Indicators, derived from the links between the service plans and budget resolution were developed. The Panel's current KPIs are attached as a dashboard.

Section 3: [Carlisle Plan on a Page 2016–19](#) Delivery

The current [Carlisle Plan](#) covered the period 2016-19 and the majority of the key actions are now either delivered or considered business as usual and feature within existing service plans. Quarter 2 updates to the Panel's remaining key actions are contained within the following pages. Following Member feedback, the layout of the updates have also been simplified.

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

Business Property & Infrastructure:

Key Action 2: City Centre redevelopment projects (SMT Owner: J Meek, Scrutiny Panel: EG / B&T)

Project Description: The City of Carlisle is ambitious to grow, leading the way in unleashing the full economic potential of Cumbria and the wider Borderlands Area. As the business and population capital of the region, a university city and the strategically located Borderlands hub connecting Cumbria to the rest of the UK, Carlisle has the assets, strengths and potential to drive future prosperity and growth. Carlisle city centre regeneration programme will ensure that we provide the environment in which businesses can thrive, attract new jobs, provide a high quality environment in which to live, work or play and a well-connected flourishing visitor destination and attractive gateway to the wider Cumbrian and Borderlands region.

Timeline - Quarter 2 Update:

Outline business cases are now being prepared for the regeneration of Carlisle Station and the Citadels site to draw down the funding allocated through the Borderlands Inclusive Growth Deal.

The business case for Future High Street Fund investment was submitted on 31 July 2020. This includes an ask of £14m to fund a programme of projects designed to improve the vitality and viability of the city centre.

The Carlisle Town Investment Plan Town has been developed for submission on 30 October 2020. Increasing the vibrancy of the city centre is a key objective within the Plan. Our Town Deal 'ask' of £25m will fund a number of city centre projects.

Emerging risks/issues:

None

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

Service and Facilities Development:

Key Action 12: 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 (SMT Owner: D Crossley, Scrutiny Panel: B&T/H&W)

Project Description: Remaining actions: Refurbishment of the leisure facilities and partial refurbishment of the events centre at the Sands Centre site including the addition of two swimming pools. Provision of temporary accommodation for GLL staff, resident NHS staff, and alternative leisure facilities, sports hall, temporary bar and WC's during the construction phase.

Timeline - Quarter 2 Update:

A Special Meeting of the City Council took place on the 13th October to ratify the current scheme.

This project is progressing. Preparations are underway for the next phase which will see the demolition of the existing leisure centre (end of November) and the start of foundations for the extension to the side of the site. Reconfiguration of car parking, landscaping, incoming utilities diversions and new supplies and associated works will also begin to progress. Excavation for the swimming pools is also planned in the upcoming period.

The existing events centre is to be kept operational during the demolition works and construction of the new leisure centre. On site constructors are winter ready and will continue to work through the next national lock down period.

Emerging risks/issues:

The main contract deal is being finalised although no significant issues identified at this time. No deal Brexit brings some uncertainty to contracts in place and could impact on the supply chains and associated costs. The impact of the on-going Covid situation will require attention.

Carlisle City Council Performance Dashboard

Quarter 2 2020/21

Key	
↓	Performance is deteriorating (compared to same period last year)
↑	Performance is improving (compared to same period last year)
→	No change in performance (compared to same period last year)
✗	Off target
▲	Close to target (within 5%)
✓	On target

On Target?	New Code	Measure	Frequency	Performance Q2 2020/21	Performance Q2 2019/20	Trend	Target	Comments
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	Quarterly	51.2%	120.5%	↓	126.1%	Revenue £413k under target
✓	CSu02	Proportion of customer "calls for service" logged in Salesforce completed on-line	Monthly	27.5%	15.9%	↑	15.9%	From calls logged in Salesforce CRM (5727 out of 20843 logs).
▲	CSu04	Percentage of Council Tax collected	Quarterly	55.0%	56.8%	↓	56.8%	
✗	CSu05	Percentage of NNDR collected	Quarterly	50.0%	57.0%	↓	57.0%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	Monthly	100%	100%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	Quarterly	99.0%	95.6%	↑	90%	
N/A	CSu08	Customer Services - Calls answered within 1 minute	Quarterly	N/A	N/A	N/A	80%	New measure for 2020/21. Unable to measure currently due to temporary telephony system in place while staff work from home.
✓	CSu09	Customer Services - visitors served within 10 minutes	Quarterly	100%	N/A	N/A	90%	New measure for 2020/21. Contact Centre is currently operating by appointment only.
✓	FR01	Actual net spend as a percentage of annual net budget.	Quarterly	45.2%	45.1%	↓	47.9%	
✓	FR02	Percentage of all invoices paid within 30 working days	Monthly	99.4%	99.5%	↓	98%	
✓	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	Monthly	4.1	4.6	↑	4.6	
✓	FR04	Percentage of return to work interviews completed in five working days of returning to work.	Monthly	75.4%	73.0%	↑	73%	
N/A	FR06	Proportion of debts recovered (sundry debtors)	Quarterly	93.3%	95.3%	↓	N/A	Rolling 12 months to end of Aug 2020
N/A	GRS04	Proportion of contested licence applications decided on within 50 working days.	Quarterly	N/A	N/A	N/A	95%	0 contested applications
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	Quarterly	100%	100%	→	100%	8 applications in the first two quarters