

Report to Health & Wellbeing Scrutiny Panel

Agenda
Item:

A.3

Meeting Date: 27 August 2020
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: QUARTER 1 PERFORMANCE REPORT 2020/21
Report of: Policy and Communications Manager
Report Number: PC.20/20

Purpose / Summary:

This report contains the Quarter 1 2020/21 performance against the current Service Standards and a summary of the Carlisle Plan 2015-18 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:	14/9/20
Scrutiny:	Health and Wellbeing 27/8/20 Economic Growth 20/8/20 Business and Transformation 3/9/20
Council:	N/A

1. BACKGROUND

This report contains the 2020/21 Quarter 1 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 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 – 1 'red', 0 'amber' and 3 'green'

KPIs – 2 'red', 3 'amber', 17 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
SS03 Percentage of household waste sent for recycling (including bring sites)	50%	41.6% Recycling rates were lower in April due to the temporary suspension of the garden waste collections in order to support priority services during the early stages of the Covid-19 pandemic
CSe18: Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	27.1%	0% OFS has been closed since March due to Covid-19.
CSe25 Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	83.9%	10.3% Tearoom closed during Q1 due to Covid-19.

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 1 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.

PROPERTY SERVICES - This report raises no explicit issues relating to Property Services

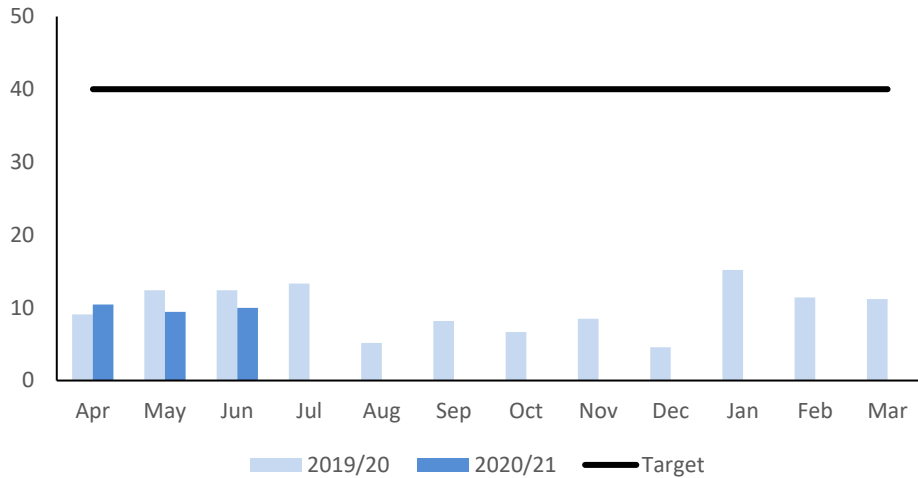
Section 1: Service Standards 2019/20

Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Following a review of the initial set of five Service Standards, five further measures were introduced from Quarter 2 2017/18.

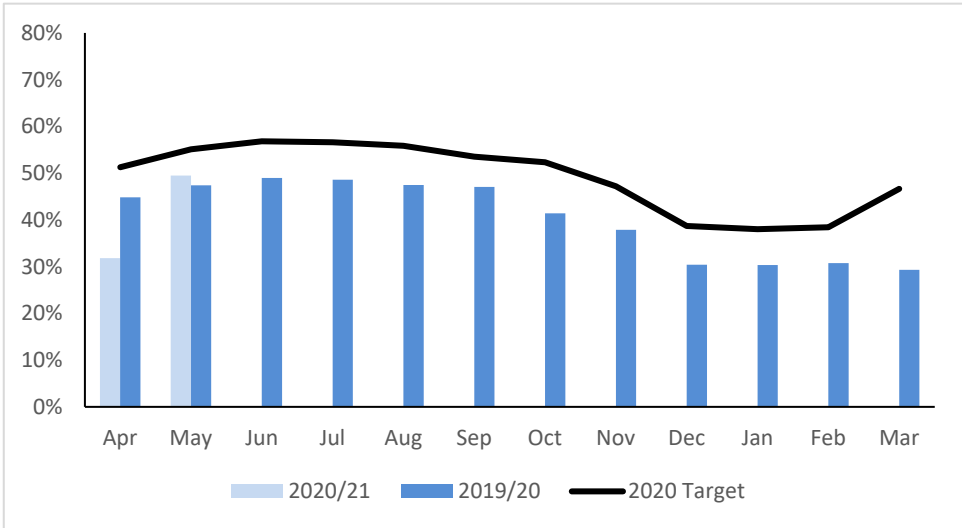
Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs.

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

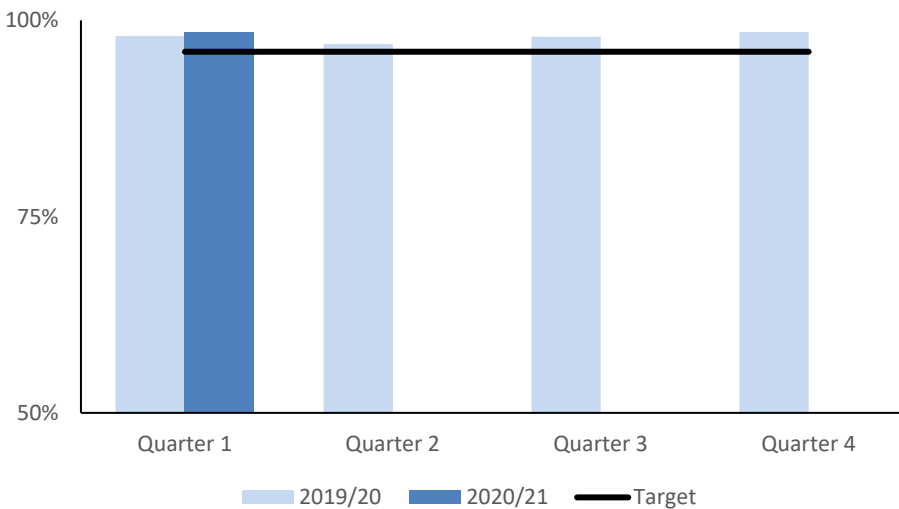
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	To end of Quarter 1 2020/21	Performance by Month	Further Information																																							
40 missed collections per 100,000 (Industry standard)	9.9 (Q1 2019/20: 11.3)	 <table><thead><tr><th>Month</th><th>2019/20</th><th>2020/21</th></tr></thead><tbody><tr><td>Apr</td><td>9</td><td>11</td></tr><tr><td>May</td><td>12</td><td>10</td></tr><tr><td>Jun</td><td>12</td><td>10</td></tr><tr><td>Jul</td><td>13</td><td>-</td></tr><tr><td>Aug</td><td>5</td><td>-</td></tr><tr><td>Sep</td><td>8</td><td>-</td></tr><tr><td>Oct</td><td>7</td><td>-</td></tr><tr><td>Nov</td><td>8</td><td>-</td></tr><tr><td>Dec</td><td>5</td><td>-</td></tr><tr><td>Jan</td><td>15</td><td>-</td></tr><tr><td>Feb</td><td>12</td><td>-</td></tr><tr><td>Mar</td><td>12</td><td>-</td></tr></tbody></table>	Month	2019/20	2020/21	Apr	9	11	May	12	10	Jun	12	10	Jul	13	-	Aug	5	-	Sep	8	-	Oct	7	-	Nov	8	-	Dec	5	-	Jan	15	-	Feb	12	-	Mar	12	-	<p>Just under one million collections were due to be made in the first quarter of the year. 92 collections were missed meaning the success rate was 99.99%.</p> <p>This figure excludes the temporary suspension of garden waste collections during the early stages of Covid-19.</p>
	Month		2019/20	2020/21																																						
	Apr		9	11																																						
May	12	10																																								
Jun	12	10																																								
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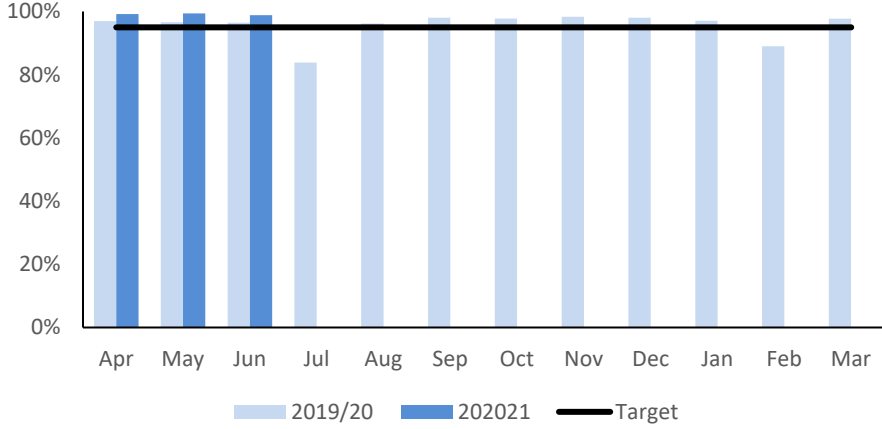
SS03: Percentage of household waste sent for recycling (including bring sites)

Service Standard	To end of May 2020	Performance by Month	Further Information
50% (Nationally set target)	41.6%		Recycling rates were lower in April due to the temporary suspension of the garden waste collections in order to support priority services during the early stages of the Covid-19 pandemic.
	(end of May 2019: 46.1%)		
	On target?		
	✗		

SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of Quarter 1 2020/21	Performance by Quarter	Further Information
Our work with local food businesses should ensure that 96% are at least broadly compliant.	98.5%	 <p>100% 75% 50%</p> <p>Quarter 1 Quarter 2 Quarter 3 Quarter 4</p> <p>2019/20 2020/21 Target</p>	Approximately 200 premises are usually inspected each quarter. All premises are inspected at least once every eighteen months.
	On target?		
	✓		

SS09: Proportion of new waste and recycling bins, bags and containers delivered on time (within 10 working days)

Service Standard	To end of Quarter 1 2020/21	Performance by Month	Further Information
95% delivered within 10 working days	99.1%	 <p>2297 deliveries were made in Quarter 1.</p>	
	(Q1 2019/20: 95.4%)		
	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. These are attached as a Dashboard.

Throughout 2019/20, a link to the online customer satisfaction survey was available on the Council's website and promoted via social media. The sample size was boosted by emailing the survey link to service users who had accessed City Council services online in the previous twelve months. The following table is a summary of the results. When confidence levels are taken into account, there are no changes to 2018/19 satisfaction levels.

Question	Proportion who answered Very Satisfied/Satisfied for satisfaction questions or Improved/Stayed the Same for change questions	Confidence Interval at 95% Confidence Level	Sample size	2018/19 Performance
Overall satisfaction with how well Carlisle City Council is running things	70.6%	3.8%	650	72.6%
Satisfaction with Carlisle's street cleanliness	68.4%	3.8%	650	70.9%
Perception of changes to customer's neighbourhood street cleanliness over last three years	68.7%	3.9%	617	71.5%
Satisfaction with the Council's Waste and Recycling Collection Service	83.8%	4%	591	86.7%
Perception of changes to the Waste and Recycling Service over the last three years	84.9%	4%	589	86.7%
Satisfaction with the Council's leisure facilities	62.3%	6.9%	199	66.7%
Perception of changes to the leisure facilities over the last three years	64.6%	7%	198	65.9%
Satisfaction with Council-run events	91.1%	5.5%	313	89.2%
Perception of changes to Council-run events over the last three years	86.3%	5.5%	313	87.6%
Satisfaction with the Old Fire Station	96.5%	7.4%	173	95.1%
Satisfaction with the Council's parks and open spaces	88.5%	4.4%	495	90.7%
Perception of changes to the parks and open spaces over the last three years	83.8%	4.4%	495	90.7%

Section 3: Carlisle Plan on a Page Delivery

The current Carlisle Plan covered the period 2015-18 and many of the key actions are now either delivered or considered business as usual and feature within existing service plans. These were closed following the Quarter 1 report last year and will no longer be reported on.

The following pages provide an update on the remaining key actions.

Priority 2: Further develop sports, arts and cultural facilities to support the health and wellbeing of our residents

Service and Facilities Development:

OUTCOME	<u>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.</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Business & Transformation / Health & Wellbeing
Specific – What is the task	<ol style="list-style-type: none"> 1. To retender and award a new leisure contract with a significantly reduced subsidy - COMPLETE 2. Develop Outline Designs and budgetary package and secure approvals for Sands Centre Development. 3. Complete works on cycle track and open the facility – COMPLETE 4. Complete works on tennis canopy and open the facility – Project not progressed due to issues with sewerage pipe located during preliminary works.
Measurable – How will success be measured?	Executive approval for outline designs and consent (inc budgetary provision) to develop detailed design and works.
Achievable – Is it feasible?	Yes
Realistic – Resources available	The project is on schedule and has adequate financial resource to be completed.
Time Bound – Start/end dates	Route to Affordability to be completed by the end of October 2018 and contracts put in place for the Principal Contractor. The designers need to be novated to the Principal Contractor by the end 2018, to maintain programme. Temporary accommodation (or alternative arrangements') need to be put in place by the end of October 2018 to allow demolition and construction of the Sands Leisure facilities by March 2019. Completion of the project initially scheduled for December 2020.

<p>Progress in Quarter 1 2020/21 against project plan / key milestones achieved</p>	<p>Work has now started on RIBA stage 4B - specialist subcontract design and RIBA Stage 5 - the planning element of the construction phase.</p> <p>The Newman School temporary accommodation has been completed and handed over for a decant. The Events space temporary accommodation is nearing completion.</p> <p>The first phase of the EA flood works (wall strengthening) has also been completed.</p> <p>Asbestos identification and removal is currently taking place in the leisure section of the building.</p> <p>Work is ongoing to de-risk the project price and scope of works. This includes the RAAC plank roof in the main events hall.</p> <p>Planning permission is now in place for all three sites and the Building Regs applications are nearing completion. The F10 notices have been issued for all three sites.</p>
<p>Emerging issues / risks to the project</p>	<p>Focus areas include the technical separation of the two halves of the building, asbestos in the existing Sands building, existing services on both sites, archaeological survey on the main site, further survey work on the existing events centre roof structure and completing the contract documentation and lease documents for all areas.</p>

Healthy City Programme:

OUTCOME	<u>16. Continue to work with key partners to deliver the World Health Organisation Phase VI Healthy City Action Plan</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	<ul style="list-style-type: none"> - Restructure Healthy City Forum (HCF) and work with partners to deliver on the Phase VI application - Completion of the Annual Reporting Template (ART) - Completion of abstract submissions (Complete 2018) - Develop action plan - Explore next phase (VII) - Deliver Place Standard situational awareness workshop (Complete)
Measurable – How will success be measured?	<ul style="list-style-type: none"> - Number of partners engaged (target will be set as part of the Phase VII criteria) - Completion of ART and feedback received - Number of abstracts accepted (target: 1) - Development of an action plan
Achievable – Is it feasible?	Yes
Realistic – Resources available	Yes
Time Bound – Start/end dates	Phase VI 2014-18 Phase VII details released for review
Progress in Quarter 1 2020/21 against project plan / key milestones achieved	<p>Phase VI activity is now complete.</p> <p>An agenda item and briefing paper on Phase VII was tabled and discussed at the Healthy City Forum (Dec 2019), partners were supportive and keen to advance Phase VII application and activity. The paper outlines the key actions and steps required to drive the agenda forward.</p>

	<p>A paper was taken to JMT which considered the application, process, opportunities and requirements. A draft expression of interest letter has been approved by the Executive and submitted.</p> <p>A SharePoint site has been set up - to allow access to the live working document. This has been further developed (July 20) to allow access to external partners and Teams established.</p> <p>Meetings with strategic partners have been taking place around phase VII and interest. Examples include: University of Cumbria, CHOC, PCNs, ICCs, etc.</p> <p>A development session was held on the 8th July. A future session is scheduled for 21st July. The agenda will now need to consider how Covid and recovery structures dovetail. This is being developed via Carlisle Community Resilience Group.</p> <p>Future Tasks: Set up a task group needs to be set up to look at the application and distribute writing sections, explore funding opportunities, seek letters of support, map activity and horizon scan.</p>
Emerging issues / risks to the project	<p>Several cross cutting agendas running at present - ad hoc system (opportunity for this work to pull this together).</p> <p>Lack of engagement and input from key partners</p> <p>Complexity of submission in terms of number of partners input required</p> <p>Covid agenda (many partners are tied up with Response and Recovery)</p>

OUTCOME	<u>17. Continue to support and develop the Food City Partnership: Local Healthy Eating Options; Carlisle Food Charter; food sector supply chain development; food skills; education and tourism.</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Develop work of Food Carlisle and subsequent partnership projects
Measurable – How will success be measured?	<ul style="list-style-type: none"> - Local Food Partnership Officer in post (June 17) (complete) - Development of Local Healthy Options Award - Number of Food Charter sign ups (target exceeded) - Sustainable Food Cities (SFC) Award (complete) - Refresh of partnership steering group and action plan (draft complete)
Achievable – Is it feasible?	Yes - fixed term period SFC funding for an appointed post (July 2017 to July 2018).
Realistic – Resources available	Yes. Further project funding will need to be explored and partnership working to develop shared projects. We also need to be aware that the funding is only available for one year.
Time Bound – Start/end dates	Commenced with appointment to post in June 2017 and projects will continue to be developed.
Progress in Quarter 1 2020/21 against project plan / key milestones achieved	<p>The City Council was successful in its application to Sustainable Food Cities for both the campaigns grant (£5k) and the coordinator grant to move from Bronze to Silver Award (£10k).</p> <p>We have also been successful in achieving an additional £5k and a 6 month extension to the Bronze to Silver Award project due to the current Covid-19 crisis.</p>
Emerging issues / risks to the project	We have been unable to appoint the position to deliver this work due to the Covid-19 crisis.

Health & Wellbeing Scrutiny Panel Performance Dashboard

Quarter 1 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 Q1 2020/21	Performance Q1 2019/20	Trend	Target	Comments
✓	CSe01a	Public satisfaction with Carlisle's street cleanliness	Annual	68.4%	70.9%	→	70.9%	2019/20 annual performance. Based on 650 responses (confidence interval +/-3.8% at 95% confidence level). Service users were either satisfied or very satisfied with the service.
✓	CSe01b	Public perception of changes to customer's neighbourhood street cleanliness over last three years	Annual	68.7%	71.5%	→	71.5%	2019/20 annual performance. Based on 617 responses (confidence interval +/-3.9% at 95% confidence level). Service users felt the service had improved or stayed the same over the last three years.
N/A	CSe02	Internal measure of street cleanliness	Annual	75.2%	81.9%	↓	Info only	2019/20 annual performance. Local Environmental Quality Assessments: 735 locations spread across all wards were assessed. 75.2% of locations/categories were given the highest grade. Category breakdown: litter (48%), detritus (37%), graffiti (97%), fly-posting (98%) and fly-tipping (96%).
▲	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	Monthly	85.8	82.4	↓	82.4	
✓	CSe04	Revenue gained from household waste recycling collected	Quarterly	£ 155,154	£ 122,083	↑	£ 120,898	
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	Monthly				Info only	Awaiting partner data
✓	CSe06a	Public satisfaction with the Council's Waste and Recycling Collection Service	Annual	83.8%	85.5%	→	85.5%	2019/20 annual performance. Based on 591 responses (confidence interval +/-4% at 95% confidence level). Service users were either satisfied or very satisfied with the service.
✓	CSe06b	Public perception of changes to the Waste and Recycling Service over the last three years	Annual	84.9%	86.7%	→	86.7%	2019/20 annual performance. Based on 589 responses (confidence interval +/-4% at 95% confidence level). Service users felt the service had improved or stayed the same over the last three years.
✓	CSe08	Litres of fuel used by Council fleet	Monthly	90,837	109,317	↑	109,317	
N/A	CSe09	Number of incidents involving Council fleet.	Annual	110	110	→	Info only	110 incidents reported to Council's insurance
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	Monthly	2	5	↓	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	Monthly	3	20	↓	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	Monthly	0	0	→	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	Monthly	0	0	→	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	Monthly	195	114	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	Monthly	5	16	↓	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	Monthly	26	53	↓	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	Monthly	0	3	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	Monthly	60	92	↓	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	Monthly	99.5%	97.9%	↑	100%	
N/A	CSe12b	Proportion of acts of offensive graffiti responded to in full within 1 working day	Monthly	N/A	N/A	N/A	100%	None reported

Health & Wellbeing Scrutiny Panel Performance Dashboard

Quarter 1 2020/21

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On Target?	New Code	Measure	Frequency	Performance Q1 2020/21	Performance Q1 2019/20	Trend	Target	Comments
▲	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	Monthly	98.3%	99.2%	↓	100%	
✓	CSe13a	Public satisfaction with the Council's leisure facilities	Annual	62.3%	66.7%	→	66.7%	2019/20 annual performance. Based on 199 responses (confidence interval +/-6.9% at 95% confidence level). Service users were either satisfied or very satisfied with the facilities.
✓	CSe13b	Public perception of changes to the leisure facilities over the last three years	Annual	64.6%	65.9%	→	65.9%	2019/20 annual performance. Based on 198 responses (confidence interval +/-7% at 95% confidence level). Service users felt the facilities had improved or stayed the same over the last three years.
✓	CSe15a	Public satisfaction with Council-run events	Annual	91.1%	89.2%	→	89.2%	2019/20 annual performance. Based on 313 responses (confidence interval +/-5.5% at 95% confidence level). Service users were either satisfied or very satisfied with the events.
✓	CSe15b	Public perception of changes to Council-run events over the last three years	Annual	86.3%	87.6%	→	87.6%	2019/20 annual performance. Based on 313 responses (confidence interval +/-5.5% at 95% confidence level). Service users felt the events had improved or stayed the same over the last three years.
✗	CSe18	Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	Quarterly	0%	22.5%	↓	27.1%	OFS has been closed since March due to Covid-19.
N/A	CSe19	Old Fire Station count of event attendees (direct count of ticket sales)	Quarterly	0	4705	↓	Info only	Excludes visitors to the venue (café or to buy tickets) and private hire room bookings.
✓	CSe20	Public satisfaction with the Old Fire Station	Annual	96.5%	95.1%	→	95.1%	2019/20 annual performance. Based on 173 responses (confidence interval +/-7.4% at 95% confidence level). Service users were either satisfied or very satisfied with the service.
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	Quarterly	190.8%	140.9%	↑	155.7%	
✗	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	Quarterly	10.3%	101.7%	↓	83.9%	Tearoom closed during Q1 due to Covid-19.
N/A	CSe26	Proportion of allotment sites that are self-managed.	Quarterly	16.0%	19.0%	↓	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	Quarterly	88.0%	88.0%	→	Info only	Excluding self-managed sites.
✓	CSe28a	Public satisfaction with the Council's parks and open spaces	Annual	88.5%	90.7%	→	90.7%	2019/20 annual performance. Based on 495 responses (confidence interval +/-4.4% at 95% confidence level). Service users were either satisfied or very satisfied with the service.
✓	CSe28a	Public perception of changes to the parks and open spaces over the last three years	Annual	83.8%	90.7%	→	90.7%	2019/20 annual performance. Based on 495 responses (confidence interval +/-4.4% at 95% confidence level). Service users felt the events had improved or stayed the same over the last three years.
✓	CSe29	Percentage of play area safety inspection completed on time.	Quarterly	100%	100%	→	100%	

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On Target?	New Code	Measure	Frequency	Performance Q1 2020/21	Performance Q1 2019/20	Trend	Target	Comments
N/A	CSe36a	Social media reach: Facebook post reach - monthly average	Monthly	558000	145000	↑	Info only	The number of people who had a City Council post enter their screen
N/A	CSe36b	Social media reach: Twitter post reach - monthly average	Monthly	303000	102000	↑	Info only	
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	Quarterly	93.3%	87%	↑	90%	
✓	GRS10	Proportion of food hygiene inspections completed as scheduled	Quarterly	100%	88%	↑	90%	