

Report to Business & Transformation Scrutiny Panel

Agenda
Item:

A.6

Meeting Date: 3rd September 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.21/20

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 4 'green'

KPIs – 1 'red', 3 'amber', 7 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
CSe14 Actual car parking revenue as a percentage of car parking expenditure (including recharges).	91%	18% Revenue £286k under target
SS05: Proportion of corporate complaints dealt with on time	100%	89.5% Two late replies in Quarter 1 were due to resources reallocated to the Covid-19 response.

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 Performance Report.

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.

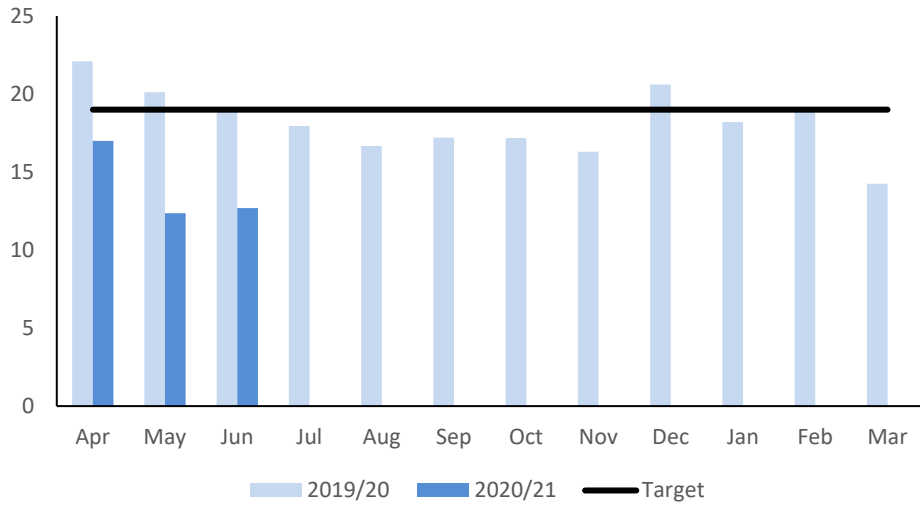
Section 1: Service Standards 2019/20

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.

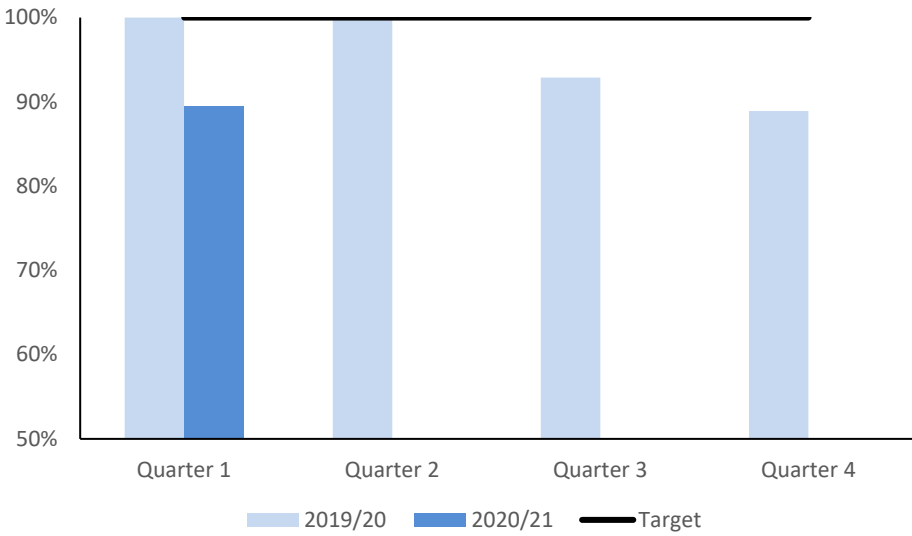
Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs.

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

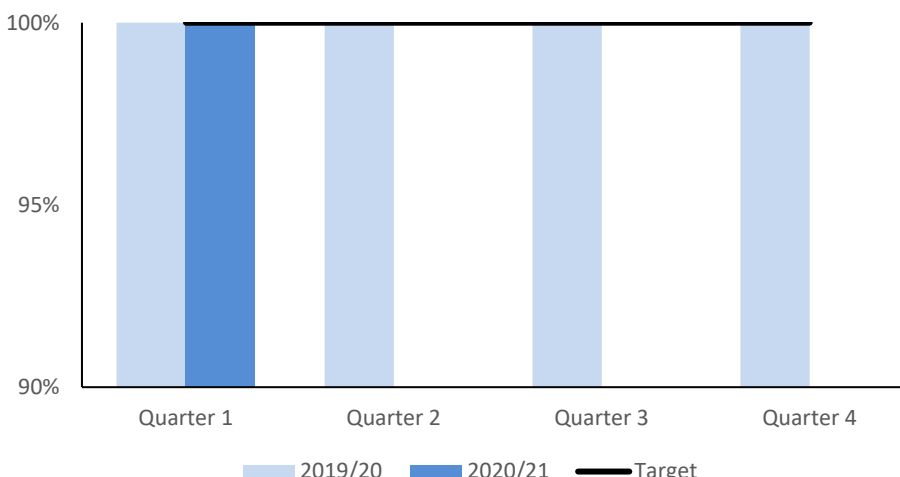
SS04: Average number of working days to process new benefits claims

Service Standard	To end of Quarter 1 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	14.4 days (Q1 2019/20: 20.4 days)	 <table><caption>Performance by Month Data</caption><thead><tr><th>Month</th><th>2019/20 (Days)</th><th>2020/21 (Days)</th><th>Target (Days)</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>-</td><td>19</td></tr><tr><td>Aug</td><td>17</td><td>-</td><td>19</td></tr><tr><td>Sep</td><td>17</td><td>-</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 (Days)	2020/21 (Days)	Target (Days)	Apr	22	17	19	May	20	12	19	Jun	19	12	19	Jul	18	-	19	Aug	17	-	19	Sep	17	-	19	Oct	17	-	19	Nov	16	-	19	Dec	21	-	19	Jan	18	-	19	Feb	19	-	19	Mar	14	-	19	883 new claims have been made in 2020/21 up to the end of June 2020. This is a 35% increase on the same period last year.
	Month		2019/20 (Days)	2020/21 (Days)	Target (Days)																																																		
	Apr		22	17	19																																																		
May	20	12	19																																																				
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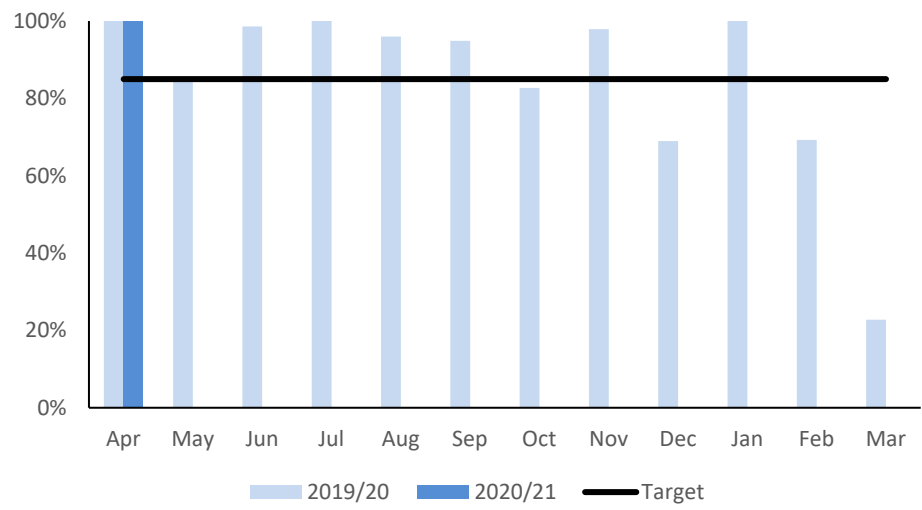
SS05: Proportion of corporate complaints dealt with on time

Service Standard	To end of Quarter 1 2020/21	Performance by Quarter	Further Information
Corporate complaints should be dealt with within 15 working days	89.5%	 <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.
	(Q1 2019/20: 100%)		
	On target?		
	✗		

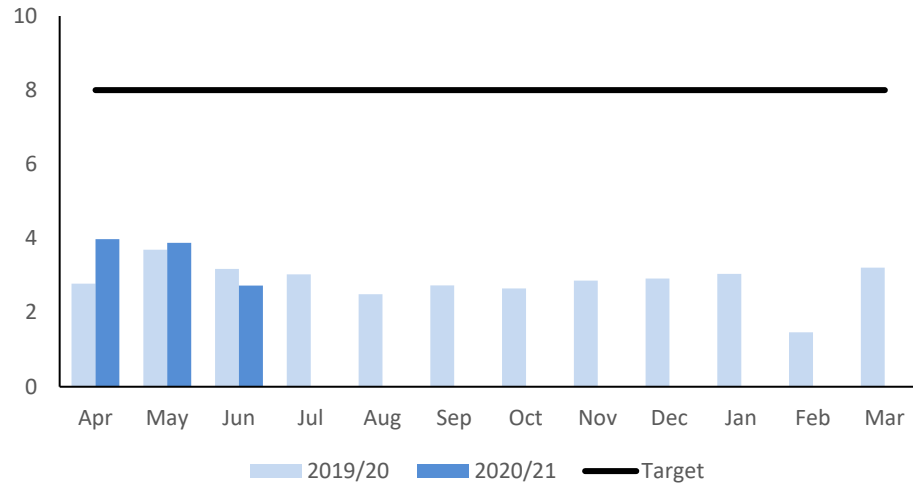
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	To end of Quarter 1 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>	105 out of 105 applications completed on time so far in 2020/21.
	(Q1 2019/20: 100%)		
	On target?		
	✓		

SS08: Proportion of official local authority searches completed on time

Service Standard	To end of Quarter 1 2020/21	Performance by Month	Further Information																																																				
85% of official local authority searches should be completed within 10 working days	90.9%	 <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>100</td><td>0</td><td>85</td></tr><tr><td>Aug</td><td>95</td><td>0</td><td>85</td></tr><tr><td>Sep</td><td>95</td><td>0</td><td>85</td></tr><tr><td>Oct</td><td>85</td><td>0</td><td>85</td></tr><tr><td>Nov</td><td>98</td><td>0</td><td>85</td></tr><tr><td>Dec</td><td>70</td><td>0</td><td>85</td></tr><tr><td>Jan</td><td>100</td><td>0</td><td>85</td></tr><tr><td>Feb</td><td>70</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	100	0	85	Aug	95	0	85	Sep	95	0	85	Oct	85	0	85	Nov	98	0	85	Dec	70	0	85	Jan	100	0	85	Feb	70	0	85	Mar	22	0	85	No searches in May and one in June.
	Month		2019/20 (%)	2020/21 (%)	Target (%)																																																		
	Apr		100	100	85																																																		
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Dec	70	0	85																																																				
Jan	100	0	85																																																				
Feb	70	0	85																																																				
Mar	22	0	85																																																				
On target?																																																							
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SS10: Average number of working days to process benefit claimants' changes of personal details

Service Standard	To end of Quarter 1 2020/21	Performance by Month	Further Information																																																				
Changes should be processed within 8 days	3.6 days (Q1 2019/20: 3.2 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>2.8</td><td>4.0</td><td>8.0</td></tr><tr><td>May</td><td>3.8</td><td>3.9</td><td>8.0</td></tr><tr><td>Jun</td><td>3.2</td><td>2.8</td><td>8.0</td></tr><tr><td>Jul</td><td>3.1</td><td>-</td><td>8.0</td></tr><tr><td>Aug</td><td>2.5</td><td>-</td><td>8.0</td></tr><tr><td>Sep</td><td>2.8</td><td>-</td><td>8.0</td></tr><tr><td>Oct</td><td>2.7</td><td>-</td><td>8.0</td></tr><tr><td>Nov</td><td>2.9</td><td>-</td><td>8.0</td></tr><tr><td>Dec</td><td>3.0</td><td>-</td><td>8.0</td></tr><tr><td>Jan</td><td>3.1</td><td>-</td><td>8.0</td></tr><tr><td>Feb</td><td>1.5</td><td>-</td><td>8.0</td></tr><tr><td>Mar</td><td>3.2</td><td>-</td><td>8.0</td></tr></tbody></table>	Month	2019/20	2020/21	Target	Apr	2.8	4.0	8.0	May	3.8	3.9	8.0	Jun	3.2	2.8	8.0	Jul	3.1	-	8.0	Aug	2.5	-	8.0	Sep	2.8	-	8.0	Oct	2.7	-	8.0	Nov	2.9	-	8.0	Dec	3.0	-	8.0	Jan	3.1	-	8.0	Feb	1.5	-	8.0	Mar	3.2	-	8.0	Over seven thousand changes have been processed in the 2020/21 year to date.
	Month		2019/20	2020/21	Target																																																		
	Apr		2.8	4.0	8.0																																																		
May	3.8	3.9	8.0																																																				
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On target?																																																							
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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 2019/20 Quarter 1 report and have no longer been reported on.

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

Priority 1: Support business growth and skills development to improve opportunities and economic prospects for the people of Carlisle

Business Property & Infrastructure:

OUTCOME	<u>2. City Centre redevelopment projects</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth / Business & Transformation
Specific – What is the task	Promote development opportunities and regeneration opportunities within the city centre (including Carlisle Station, Caldew Riverside, The Citadel, English Street and The Pools). Set out a strategy for the future vitality and viability of the city centre including development options for the regeneration opportunity sites (Carlisle Station, The Pools, Court Square, Caldew Riverside and the Citadel).
Measurable – How will success be measured?	Production of a city centre masterplan
Achievable – Is it feasible?	Yes
Realistic – Resources available	Consultancy support will be required to produce the masterplan. This will be funded by revenue budgets secured through the MTFP process.
Time Bound – Start/end dates	The preparation of the masterplan will commence Q3 2018-19, with a draft version produced by the end of Q4.

Progress in Quarter 1 2020/21 against project plan / key milestones achieved	<p>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.</p> <p>A programme of projects to improve the vitality and viability of the city centre have been developed that will be included in the business case for Future High Street Fund investment.</p> <p>A strategy for the city centre is currently being developed through the Towns Fund programme and will be presented in a Town Investment Plan for the city.</p>
Emerging issues / risks to the project	<p>None</p>

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>

Business & Transformation 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
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	Quarterly	17.6%	91.8%	↓	91.1%	Revenue £286k under target
✓	CSu02	Proportion of customer "calls for service" logged in Salesforce completed on-line	Monthly	28.1%	15.6%	↑	16.1%	From calls logged in Salesforce CRM (2751 out of 9805 logs).
▲	CSu04	Percentage of Council Tax collected	Quarterly	28.2%	29.1%	↓	29.1%	
▲	CSu05	Percentage of NNDR collected	Quarterly	28.3%	31.5%	↓	31.5%	
✓	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	98%	95%	↑	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 in Q1 due to temporary telephony system in place while staff work from home.
N/A	CSu09	Customer Services - visitors served within 10 minutes	Quarterly	N/A	N/A	N/A	90%	New measure for 2020/21. Unable to measure in Q1 due to closure of Contact Centre during Covid-19 pandemic.
✓	FR01	Actual net spend as a percentage of annual net budget.	Quarterly	26.5%	30.7%	↑	29.7%	
✓	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	2.1	2.0	↓	2.0	
✓	FR04	Percentage of return to work interviews completed in five working days of returning to work.	Monthly	77%	77%	→	77%	
N/A	FR06	Proportion of debts recovered (sundry debtors)	Quarterly	90.7%	N/A	N/A	N/A	Rolling 12 months to end of May 2020
N/A	GRS04	Proportion of contested licence applications decided on within 50 working days.	Quarterly	N/A	100%	N/A	95%	0 contested applications
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	Quarterly	100%	100%	→	100%	3 applications in the quarter