

|                            |                                       |
|----------------------------|---------------------------------------|
| <b>Report to Executive</b> | <b>Agenda Item:</b><br><br><b>A.6</b> |
|----------------------------|---------------------------------------|

Meeting Date: 14<sup>th</sup> 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 22-20

**Purpose / Summary:**

This report contains the Quarter 1 2020/21 performance against the current Service Standards and a summary of the Carlisle Plan actions as defined in the ‘plan on a page’. Performance against the 2020/21 Key Performance Indicators (KPIs) are also included.

**Recommendations:**

1. Consider the performance of the City Council as presented in the report with a view to seeking continuous improvement in how the Council delivers its priorities.

**Tracking**

|            |   |
|------------|---|
| Executive: | 14/09/20  |
| Scrutiny:  | Health and Wellbeing 27/08/20<br>Economic Growth 20/08/20<br>Business and Transformation 03/09/20 |
| Council:   | N/A   |

## 1. BACKGROUND

This report contains the Quarter 1 2020/21 performance against the Service Standards and a summary of the Carlisle Plan actions as defined in the 'plan on a page'. The Council'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.

The updates against the actions in the Carlisle Plan are presented in Section 3. The intention is to give the Executive 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 8 'green'

KPIs – 4 'red', 6 'amber', 35 'green'

### Summary of Exceptions (RED)

| Measure   | Target | Performance  |
|---|--------|--|
| SS03: Percentage of household waste sent for recycling (including bring sites)                      | 50%    | 41.6%<br>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. |
| SS05: Proportion of corporate complaints dealt with on time   | 100%   | 89.5%<br>Two late replies in Quarter 1 were due to resources reallocated to the Covid-19 response.   |
| CSe14: Actual car parking revenue as a percentage of car parking expenditure (including recharges). | 91.1%  | 17.6%<br>Revenue £286k under target  |
| CSe18: Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure                     | 27.1%  | 0%<br>OFS has been closed since March due to Covid-19.   |

|  |       |  |
|--|-------|--|
| (including recharges).   |       |  |
| CSe22: Actual city centre revenue as a percentage of city centre expenditure (including recharges) | 80%   | 49.8% Revenue £13k under target.                   |
| CSe25 Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)  | 83.9% | 10.3%<br>Tearoom closed during Q1 due to Covid-19. |

## 2. PROPOSALS

None

## 3. RISKS

None

## 4. CONSULTATION

The report was reviewed by the Senior Management Team in July and has been considered at the three Scrutiny Panels.

## 5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to note the Quarter 1 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.

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

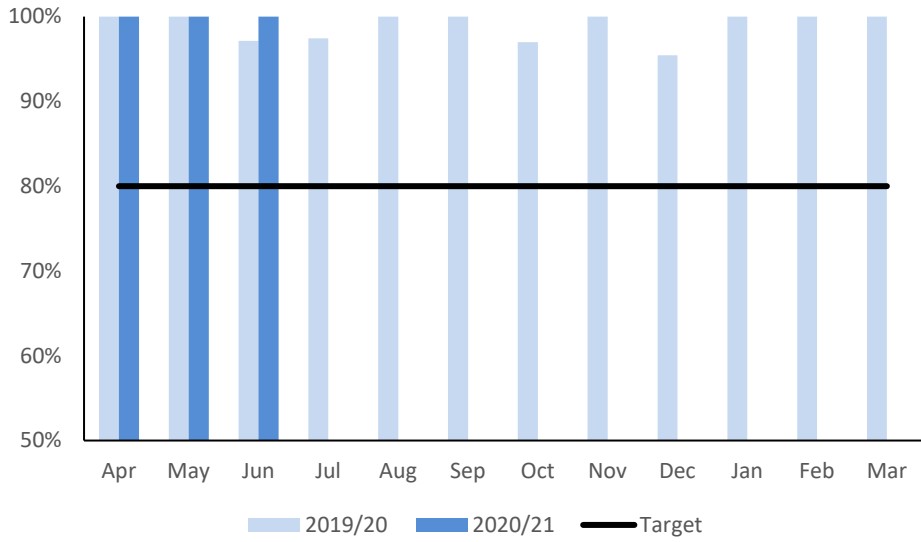
## **Section 1: Service Standards 2020/21**

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 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.

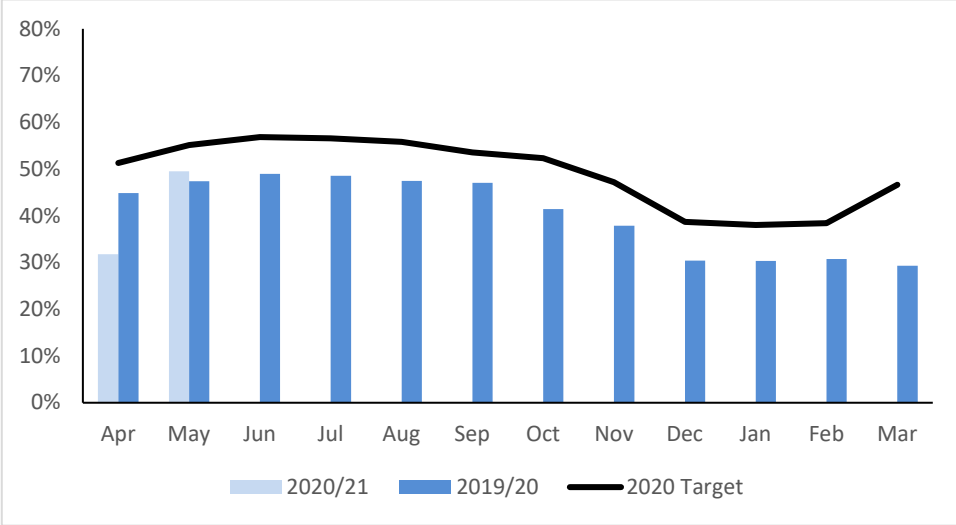
SS01: Percentage of Household Planning Applications processed within eight weeks

| Service Standard                       | To end of Quarter 1 2020/21            | Performance by Month   | Further Information |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
|--|--|--|---------------------|-------------|-------------|------------|-----|-----|-----|----|-----|-----|-----|----|-----|----|-----|----|-----|----|--|----|-----|-----|--|----|-----|-----|--|----|-----|----|--|----|-----|-----|--|----|-----|----|--|----|-----|-----|--|----|-----|-----|--|----|-----|-----|--|----|---|
| <p>80%<br/>(Nationally set target)</p> | <p>100%</p> <p>(Q1 2019/20: 98.9%)</p> |  <p>The chart displays monthly performance percentages for two periods: 2019/20 (light blue bars) and 2020/21 (dark blue bars). A horizontal black line represents the target at 80%. The 2020/21 data is only available for April and May, both of which are at 100%. The 2019/20 data is shown for all months from April to March, with values ranging from approximately 95% to 100%.</p> <table border="1"> <caption>Performance by Month Data</caption> <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>80</td></tr> <tr><td>May</td><td>100</td><td>100</td><td>80</td></tr> <tr><td>Jun</td><td>97</td><td>100</td><td>80</td></tr> <tr><td>Jul</td><td>97</td><td></td><td>80</td></tr> <tr><td>Aug</td><td>100</td><td></td><td>80</td></tr> <tr><td>Sep</td><td>100</td><td></td><td>80</td></tr> <tr><td>Oct</td><td>97</td><td></td><td>80</td></tr> <tr><td>Nov</td><td>100</td><td></td><td>80</td></tr> <tr><td>Dec</td><td>95</td><td></td><td>80</td></tr> <tr><td>Jan</td><td>100</td><td></td><td>80</td></tr> <tr><td>Feb</td><td>100</td><td></td><td>80</td></tr> <tr><td>Mar</td><td>100</td><td></td><td>80</td></tr> </tbody> </table> | Month               | 2019/20 (%) | 2020/21 (%) | Target (%) | Apr | 100 | 100 | 80 | May | 100 | 100 | 80 | Jun | 97 | 100 | 80 | Jul | 97 |  | 80 | Aug | 100 |  | 80 | Sep | 100 |  | 80 | Oct | 97 |  | 80 | Nov | 100 |  | 80 | Dec | 95 |  | 80 | Jan | 100 |  | 80 | Feb | 100 |  | 80 | Mar | 100 |  | 80 | <p>53 household planning applications have been processed in Quarter 1 compared with 88 in the same period last year.</p> |
|  | Month                                  |  | 2019/20 (%)         | 2020/21 (%) | Target (%)  |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
|  | Apr                                    |  | 100                 | 100         | 80          |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| May                                    | 100                                    | 100  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| Jun                                    | 97                                     | 100  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| Jul                                    | 97                                     |  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| Aug                                    | 100                                    |  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| Sep                                    | 100                                    |  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| Oct                                    | 97                                     |  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| Nov                                    | 100                                    |  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| Dec                                    | 95                                     |  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| Jan                                    | 100                                    |  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| Feb                                    | 100                                    |  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| Mar                                    | 100                                    |  | 80                  |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| <p><b>On target?</b></p>               |  |  |                     |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |
| <p>✓</p>                               |  |  |                     |             |             |            |     |     |     |    |     |     |     |    |     |    |     |    |     |    |  |    |     |     |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |    |  |    |     |     |  |    |     |     |  |    |     |     |  |    |   |

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

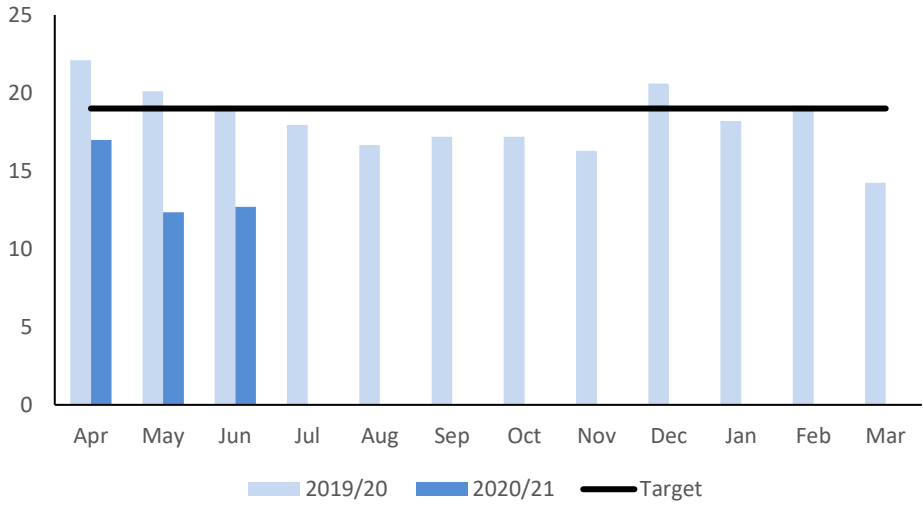
| Service Standard                                      | To end of Quarter 1 2020/21 | Performance by Month   | Further Information |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
|---|-----------------------------|--|---------------------|---------|---------|-----|----|----|-----|----|----|-----|----|----|-----|----|---|-----|---|---|-----|---|---|-----|---|---|-----|---|---|-----|---|---|-----|----|---|-----|----|---|-----|----|---|--|
| 40 missed collections per 100,000 (Industry standard) | 9.9<br>(Q1 2019/20: 11.3)   | <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20</th> <th>2020/21</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>10</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>9</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>11</td><td>-</td></tr> </tbody> </table> | Month               | 2019/20 | 2020/21 | Apr | 10 | 11 | May | 12 | 10 | Jun | 12 | 10 | Jul | 13 | - | Aug | 5 | - | Sep | 8 | - | Oct | 7 | - | Nov | 9 | - | Dec | 5 | - | Jan | 15 | - | Feb | 12 | - | Mar | 11 | - | 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%.<br>This figure excludes the temporary suspension of garden waste collections during the early stages of Covid-19. |
|   | Month                       |  | 2019/20             | 2020/21 |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
|   | Apr                         |  | 10                  | 11      |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| May   | 12                          | 10   |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| Jun   | 12                          | 10   |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| Jul   | 13                          | -  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| Aug   | 5                           | -  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| Sep   | 8                           | -  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| Oct   | 7                           | -  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| Nov   | 9                           | -  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| Dec   | 5                           | -  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| Jan   | 15                          | -  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| Feb   | 12                          | -  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| Mar   | 11                          | -  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
| <b>On target?</b>                                     |                             |  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |
|   |                             |  |                     |         |         |     |    |    |     |    |    |     |    |    |     |    |   |     |   |   |     |   |   |     |   |   |     |   |   |     |   |   |     |    |   |     |    |   |     |    |   |  |

SS03: Percentage of household waste sent for recycling (including bring sites)

| Service Standard                       | To end of May 2020                           | Performance by Month  | Further Information |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
|--|--|---|---------------------|-------------|-----------------|-----------------|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|--|
| <p>50%<br/>(Nationally set target)</p> | <p>41.6%</p> <p>(end of May 2019: 46.1%)</p> |  <table border="1"> <caption>Monthly Recycling Performance Data</caption> <thead> <tr> <th>Month</th> <th>2020/21 (%)</th> <th>2019/20 (%)</th> <th>2020 Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>32</td><td>45</td><td>52</td></tr> <tr><td>May</td><td>49</td><td>48</td><td>56</td></tr> <tr><td>Jun</td><td>49</td><td>49</td><td>57</td></tr> <tr><td>Jul</td><td>49</td><td>49</td><td>56</td></tr> <tr><td>Aug</td><td>48</td><td>48</td><td>55</td></tr> <tr><td>Sep</td><td>47</td><td>47</td><td>54</td></tr> <tr><td>Oct</td><td>41</td><td>41</td><td>52</td></tr> <tr><td>Nov</td><td>38</td><td>38</td><td>48</td></tr> <tr><td>Dec</td><td>30</td><td>30</td><td>39</td></tr> <tr><td>Jan</td><td>30</td><td>30</td><td>39</td></tr> <tr><td>Feb</td><td>30</td><td>30</td><td>39</td></tr> <tr><td>Mar</td><td>29</td><td>29</td><td>47</td></tr> </tbody> </table> | Month               | 2020/21 (%) | 2019/20 (%)     | 2020 Target (%) | Apr | 32 | 45 | 52 | May | 49 | 48 | 56 | Jun | 49 | 49 | 57 | Jul | 49 | 49 | 56 | Aug | 48 | 48 | 55 | Sep | 47 | 47 | 54 | Oct | 41 | 41 | 52 | Nov | 38 | 38 | 48 | Dec | 30 | 30 | 39 | Jan | 30 | 30 | 39 | Feb | 30 | 30 | 39 | Mar | 29 | 29 | 47 | <p>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.</p> |
|  | Month  |   | 2020/21 (%)         | 2019/20 (%) | 2020 Target (%) |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
|  | Apr  |   | 32                  | 45          | 52              |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| May                                    | 49   | 48  | 56                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Jun                                    | 49   | 49  | 57                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Jul                                    | 49   | 49  | 56                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Aug                                    | 48   | 48  | 55                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Sep                                    | 47   | 47  | 54                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Oct                                    | 41   | 41  | 52                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Nov                                    | 38   | 38  | 48                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Dec                                    | 30   | 30  | 39                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Jan                                    | 30   | 30  | 39                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Feb                                    | 30   | 30  | 39                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Mar                                    | 29   | 29  | 47                  |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| <p><b>On target?</b></p>               |  |   |                     |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| <p>✘</p>                               |  |   |                     |             |                 |                 |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |



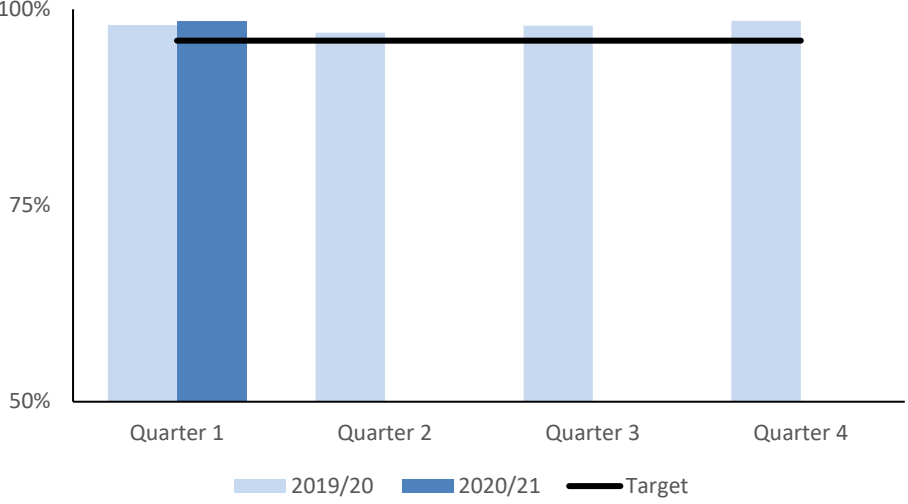

SS04: Average number of working days to process new benefits claims

| Service Standard  | To end of Quarter 1 2020/21                  | Performance by Month  | Further Information |                |                |               |     |    |    |    |     |    |    |    |     |    |    |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |  |
|---|--|---|---------------------|----------------|----------------|---------------|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|---|----|-----|----|---|----|-----|----|---|----|-----|----|---|----|-----|----|---|----|-----|----|---|----|-----|----|---|----|-----|----|---|----|-----|----|---|----|--|
| <p>New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities</p> | <p>14.4 days<br/>(Q1 2019/20: 20.4 days)</p> |  <table border="1"> <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 | <p>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.</p> |
|   | 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                  |                |                |               |     |    |    |    |     |    |    |    |     |    |    |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |  |
| <p><b>On target?</b></p>  |  |   |                     |                |                |               |     |    |    |    |     |    |    |    |     |    |    |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |  |
| <p>✓</p>  |  |   |                     |                |                |               |     |    |    |    |     |    |    |    |     |    |    |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |     |    |   |    |  |

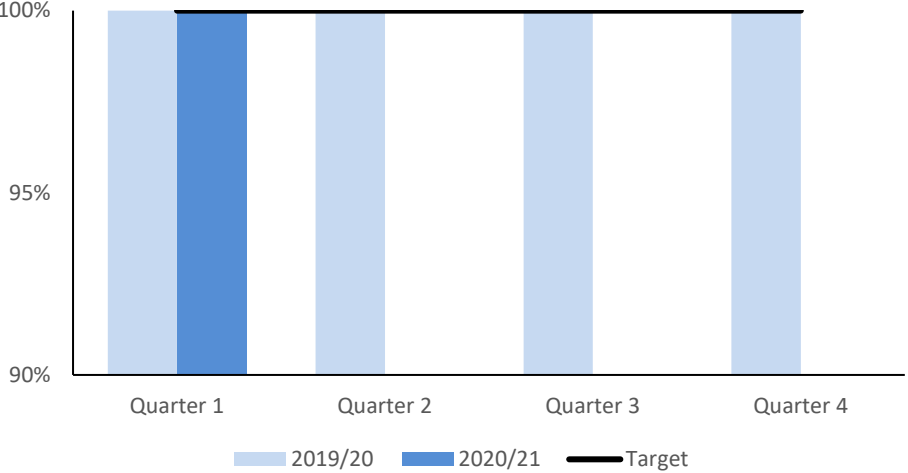

SS05: Proportion of corporate complaints dealt with on time

| Service Standard   | To end of Quarter 1 2020/21            | Performance by Quarter  | Further Information |             |             |            |           |     |      |     |           |     |   |     |           |    |   |     |           |    |   |     |  |
|--|--|---|---------------------|-------------|-------------|------------|-----------|-----|------|-----|-----------|-----|---|-----|-----------|----|---|-----|-----------|----|---|-----|--|
| Corporate complaints should be dealt with within 15 working days | <p>89.5%</p> <p>(Q1 2019/20: 100%)</p> | <table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>100</td> <td>89.5</td> <td>100</td> </tr> <tr> <td>Quarter 2</td> <td>100</td> <td>-</td> <td>100</td> </tr> <tr> <td>Quarter 3</td> <td>93</td> <td>-</td> <td>100</td> </tr> <tr> <td>Quarter 4</td> <td>89</td> <td>-</td> <td>100</td> </tr> </tbody> </table> | Quarter             | 2019/20 (%) | 2020/21 (%) | Target (%) | Quarter 1 | 100 | 89.5 | 100 | Quarter 2 | 100 | - | 100 | Quarter 3 | 93 | - | 100 | Quarter 4 | 89 | - | 100 | <p>Two late replies in Quarter 1 were due to resources reallocated to the Covid-19 response.</p> |
|  | Quarter                                |   | 2019/20 (%)         | 2020/21 (%) | Target (%)  |            |           |     |      |     |           |     |   |     |           |    |   |     |           |    |   |     |  |
|  | Quarter 1                              |   | 100                 | 89.5        | 100         |            |           |     |      |     |           |     |   |     |           |    |   |     |           |    |   |     |  |
| Quarter 2  | 100                                    | -   | 100                 |             |             |            |           |     |      |     |           |     |   |     |           |    |   |     |           |    |   |     |  |
| Quarter 3  | 93                                     | -   | 100                 |             |             |            |           |     |      |     |           |     |   |     |           |    |   |     |           |    |   |     |  |
| Quarter 4  | 89                                     | -   | 100                 |             |             |            |           |     |      |     |           |     |   |     |           |    |   |     |           |    |   |     |  |
| <p><b>On target?</b></p>   |  |   |                     |             |             |            |           |     |      |     |           |     |   |     |           |    |   |     |           |    |   |     |  |
| <p style="text-align: center; color: red; font-size: 2em;">✘</p> |  |   |                     |             |             |            |           |     |      |     |           |     |   |     |           |    |   |     |           |    |   |     |  |

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 |             |             |            |           |      |       |     |           |      |   |     |           |      |   |     |           |      |   |     |   |
|---|--|---|---------------------|-------------|-------------|------------|-----------|------|-------|-----|-----------|------|---|-----|-----------|------|---|-----|-----------|------|---|-----|---|
| <p>Our work with local food businesses should ensure that 96% are at least broadly compliant.</p> | <p>98.5%</p>                               |  <p>The chart displays performance by quarter for two financial years: 2019/20 (light blue bars) and 2020/21 (dark blue bar). A horizontal black line represents the target at 96%. The 2020/21 performance for Quarter 1 is 98.5%, which is above the target. The 2019/20 performance for all four quarters is approximately 96%, meeting the target.</p> <table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>~96%</td> <td>98.5%</td> <td>96%</td> </tr> <tr> <td>Quarter 2</td> <td>~96%</td> <td>-</td> <td>96%</td> </tr> <tr> <td>Quarter 3</td> <td>~96%</td> <td>-</td> <td>96%</td> </tr> <tr> <td>Quarter 4</td> <td>~96%</td> <td>-</td> <td>96%</td> </tr> </tbody> </table> | Quarter             | 2019/20 (%) | 2020/21 (%) | Target (%) | Quarter 1 | ~96% | 98.5% | 96% | Quarter 2 | ~96% | - | 96% | Quarter 3 | ~96% | - | 96% | Quarter 4 | ~96% | - | 96% | <p>Approximately 200 premises are usually inspected each quarter. All premises are inspected at least once every eighteen months.</p> |
|   | Quarter                                    |   | 2019/20 (%)         | 2020/21 (%) | Target (%)  |            |           |      |       |     |           |      |   |     |           |      |   |     |           |      |   |     |   |
|   | Quarter 1                                  |   | ~96%                | 98.5%       | 96%         |            |           |      |       |     |           |      |   |     |           |      |   |     |           |      |   |     |   |
| Quarter 2   | ~96%                                       | -   | 96%                 |             |             |            |           |      |       |     |           |      |   |     |           |      |   |     |           |      |   |     |   |
| Quarter 3   | ~96%                                       | -   | 96%                 |             |             |            |           |      |       |     |           |      |   |     |           |      |   |     |           |      |   |     |   |
| Quarter 4   | ~96%                                       | -   | 96%                 |             |             |            |           |      |       |     |           |      |   |     |           |      |   |     |           |      |   |     |   |
| <p><b>On target?</b></p>  |  |   |                     |             |             |            |           |      |       |     |           |      |   |     |           |      |   |     |           |      |   |     |   |
|                  |  |   |                     |             |             |            |           |      |       |     |           |      |   |     |           |      |   |     |           |      |   |     |   |

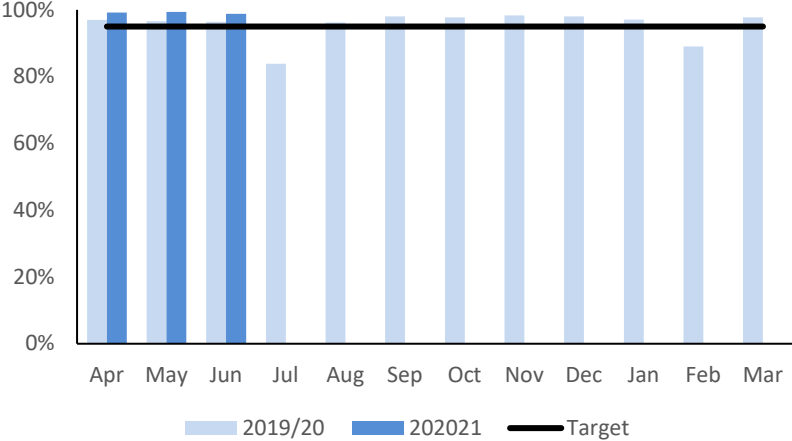
SS07: Proportion of non-contentious licence applications completed on time

| 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%<br><br>(Q1 2019/20: 100%) |  <table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Quarter 2</td> <td>100</td> <td>-</td> <td>100</td> </tr> <tr> <td>Quarter 3</td> <td>100</td> <td>-</td> <td>100</td> </tr> <tr> <td>Quarter 4</td> <td>100</td> <td>-</td> <td>100</td> </tr> </tbody> </table> | Quarter             | 2019/20 (%) | 2020/21 (%) | Target (%) | Quarter 1 | 100 | 100 | 100 | Quarter 2 | 100 | - | 100 | Quarter 3 | 100 | - | 100 | Quarter 4 | 100 | - | 100 | 105 out of 105 applications completed on time so far in 2020/21. |
|   | Quarter                        |   | 2019/20 (%)         | 2020/21 (%) | Target (%)  |            |           |     |     |     |           |     |   |     |           |     |   |     |           |     |   |     |  |
|   | Quarter 1                      |   | 100                 | 100         | 100         |            |           |     |     |     |           |     |   |     |           |     |   |     |           |     |   |     |  |
| Quarter 2   | 100                            | -   | 100                 |             |             |            |           |     |     |     |           |     |   |     |           |     |   |     |           |     |   |     |  |
| Quarter 3   | 100                            | -   | 100                 |             |             |            |           |     |     |     |           |     |   |     |           |     |   |     |           |     |   |     |  |
| Quarter 4   | 100                            | -   | 100                 |             |             |            |           |     |     |     |           |     |   |     |           |     |   |     |           |     |   |     |  |
| <b>On target?</b>   |                                |   |                     |             |             |            |           |     |     |     |           |     |   |     |           |     |   |     |           |     |   |     |  |
|        |                                |   |                     |             |             |            |           |     |     |     |           |     |   |     |           |     |   |     |           |     |   |     |  |

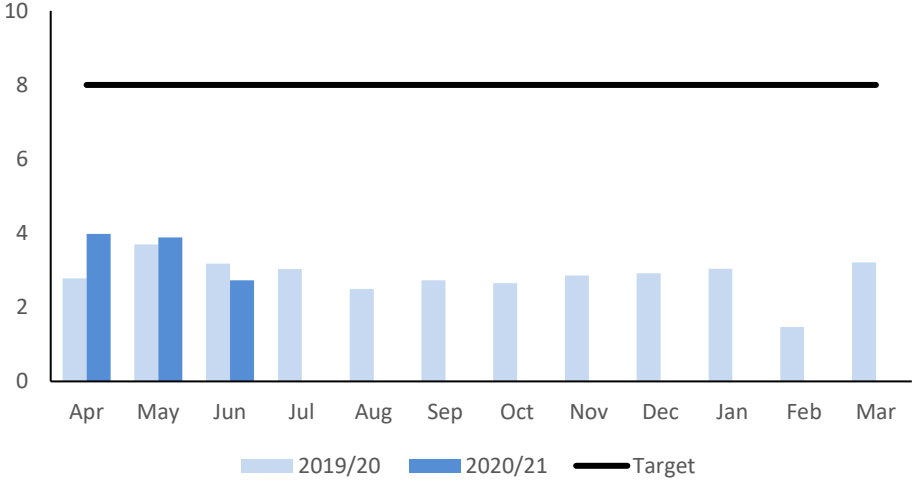
SS08: Proportion of official local authority searches completed on time

| Service Standard   | To end of Quarter 1 2020/21             | Performance by Month   | Further Information |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
|--|---|--|---------------------|-------------|-------------|-----|-----|-----|-----|---|---|-----|----|---|-----|-----|---|-----|----|---|-----|----|---|-----|----|---|-----|----|---|-----|----|---|-----|-----|---|-----|----|---|-----|----|---|--|
| <p>85% of official local authority searches should be completed within 10 working days</p> | <p>90.9%</p> <p>(Q1 2019/20: 95.6%)</p> | <p>The chart displays the percentage of searches completed on time by month. The y-axis ranges from 0% to 100%. A horizontal target line is drawn at 85%. The 2020/21 data point for April is highlighted in dark blue and reaches 100%. The 2019/20 data is shown in light blue. No searches were recorded in May, and only one search was recorded in June.</p> <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>100</td><td>100</td></tr> <tr><td>May</td><td>0</td><td>0</td></tr> <tr><td>Jun</td><td>98</td><td>0</td></tr> <tr><td>Jul</td><td>100</td><td>0</td></tr> <tr><td>Aug</td><td>95</td><td>0</td></tr> <tr><td>Sep</td><td>94</td><td>0</td></tr> <tr><td>Oct</td><td>82</td><td>0</td></tr> <tr><td>Nov</td><td>98</td><td>0</td></tr> <tr><td>Dec</td><td>68</td><td>0</td></tr> <tr><td>Jan</td><td>100</td><td>0</td></tr> <tr><td>Feb</td><td>68</td><td>0</td></tr> <tr><td>Mar</td><td>22</td><td>0</td></tr> </tbody> </table> | Month               | 2019/20 (%) | 2020/21 (%) | Apr | 100 | 100 | May | 0 | 0 | Jun | 98 | 0 | Jul | 100 | 0 | Aug | 95 | 0 | Sep | 94 | 0 | Oct | 82 | 0 | Nov | 98 | 0 | Dec | 68 | 0 | Jan | 100 | 0 | Feb | 68 | 0 | Mar | 22 | 0 | <p>No searches in May and one in June.</p> |
|  | Month                                   |  | 2019/20 (%)         | 2020/21 (%) |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
|  | Apr                                     |  | 100                 | 100         |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| May  | 0                                       | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| Jun  | 98                                      | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| Jul  | 100                                     | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| Aug  | 95                                      | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| Sep  | 94                                      | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| Oct  | 82                                      | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| Nov  | 98                                      | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| Dec  | 68                                      | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| Jan  | 100                                     | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| Feb  | 68                                      | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| Mar  | 22                                      | 0  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| <p><b>On target?</b></p>   |   |  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |
| <p>✓</p>   |   |  |                     |             |             |     |     |     |     |   |   |     |    |   |     |     |   |     |    |   |     |    |   |     |    |   |     |    |   |     |    |   |     |     |   |     |    |   |     |    |   |  |

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 |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
|---|---|---|---------------------|-------------|-------------|------------|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|-----|----|----|----|--|
| <p>95% delivered within 10 working days</p> | <p>99.1%</p> <p>(Q1 2019/20: 95.4%)</p> |  <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>98</td><td>99</td><td>95</td></tr> <tr><td>May</td><td>98</td><td>99</td><td>95</td></tr> <tr><td>Jun</td><td>98</td><td>99</td><td>95</td></tr> <tr><td>Jul</td><td>85</td><td>99</td><td>95</td></tr> <tr><td>Aug</td><td>98</td><td>99</td><td>95</td></tr> <tr><td>Sep</td><td>98</td><td>99</td><td>95</td></tr> <tr><td>Oct</td><td>98</td><td>99</td><td>95</td></tr> <tr><td>Nov</td><td>98</td><td>99</td><td>95</td></tr> <tr><td>Dec</td><td>98</td><td>99</td><td>95</td></tr> <tr><td>Jan</td><td>98</td><td>99</td><td>95</td></tr> <tr><td>Feb</td><td>90</td><td>99</td><td>95</td></tr> <tr><td>Mar</td><td>98</td><td>99</td><td>95</td></tr> </tbody> </table> | Month               | 2019/20 (%) | 2020/21 (%) | Target (%) | Apr | 98 | 99 | 95 | May | 98 | 99 | 95 | Jun | 98 | 99 | 95 | Jul | 85 | 99 | 95 | Aug | 98 | 99 | 95 | Sep | 98 | 99 | 95 | Oct | 98 | 99 | 95 | Nov | 98 | 99 | 95 | Dec | 98 | 99 | 95 | Jan | 98 | 99 | 95 | Feb | 90 | 99 | 95 | Mar | 98 | 99 | 95 | <p>2297 deliveries were made in Quarter 1.</p> |
|   | Month                                   |   | 2019/20 (%)         | 2020/21 (%) | Target (%)  |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
|   | Apr                                     |   | 98                  | 99          | 95          |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| May   | 98                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Jun   | 98                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Jul   | 85                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Aug   | 98                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Sep   | 98                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Oct   | 98                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Nov   | 98                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Dec   | 98                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Jan   | 98                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Feb   | 90                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| Mar   | 98                                      | 99  | 95                  |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| <p><b>On target?</b></p>                    |   |   |                     |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |
| <p>✓</p>                                    |   |   |                     |             |             |            |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |     |    |    |    |  |

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 | <p>3.6 days</p> <p>(Q1 2019/20: 3.2 days)</p> |  <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20 (Days)</th> <th>2020/21 (Days)</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>-</td></tr> <tr><td>Aug</td><td>2.6</td><td>-</td></tr> <tr><td>Sep</td><td>2.8</td><td>-</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>3.3</td><td>-</td></tr> </tbody> </table> | Month               | 2019/20 (Days) | 2020/21 (Days) | Apr | 2.8 | 4.0 | May | 3.8 | 3.9 | Jun | 3.2 | 2.8 | Jul | 3.1 | - | Aug | 2.6 | - | Sep | 2.8 | - | Oct | 2.7 | - | Nov | 2.9 | - | Dec | 3.0 | - | Jan | 3.1 | - | Feb | 1.5 | - | Mar | 3.3 | - | <p>Over seven thousand changes have been processed in the 2020/21 year to date.</p> |
|   | Month   |   | 2019/20 (Days)      | 2020/21 (Days) |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
|   | Apr   |   | 2.8                 | 4.0            |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| May                                       | 3.8   | 3.9   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| Jun                                       | 3.2   | 2.8   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| Jul                                       | 3.1   | -   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| Aug                                       | 2.6   | -   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| Sep                                       | 2.8   | -   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| Oct                                       | 2.7   | -   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| Nov                                       | 2.9   | -   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| Dec                                       | 3.0   | -   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| Jan                                       | 3.1   | -   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| Feb                                       | 1.5   | -   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| Mar                                       | 3.3   | -   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| <p><b>On target?</b></p>                  |   |   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |
| <p>✓</p>                                  |   |   |                     |                |                |     |     |     |     |     |     |     |     |     |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |     |     |   |   |

## **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.

| <b>Question</b>  | <b>Proportion who answered Very Satisfied/Satisfied for satisfaction questions or Improved/Stayed the Same for change questions</b> | <b>Confidence Interval at 95% Confidence Level</b> | <b>Sample size</b> | <b>2018/19 Performance</b> |
|--|---|--|--------------------|----------------------------|
| 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 2016-19 and the majority of the key actions are now either delivered or considered business as usual and feature within existing service plans. These actions were closed by the Executive in 2019/20. Updates to the remaining seven key actions are contained within the following pages.

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

##### *Business Property & Infrastructure:*

|   |  |
|---|--|
| <b>OUTCOME</b>  | <b><u>2. City Centre redevelopment projects</u></b>  |
| <b>SMT OWNER</b>  | Jane Meek  |
| <b>Scrutiny Panel</b>   | Economic Growth / Business & Transformation  |
| <b>Specific – What is the task</b>  | 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). |
| <b>Measurable – How will success be measured?</b>                                   | Production of a city centre masterplan   |
| <b>Achievable – Is it feasible?</b>   | Yes  |
| <b>Realistic – Resources available</b>  | Consultancy support will be required to produce the masterplan. This will be funded by revenue budgets secured through the MTFP process.   |
| <b>Time Bound – Start/end dates</b>   | The preparation of the masterplan will commence Q3 2018-19, with a draft version produced by the end of Q4.  |
| <b>Progress in Quarter 1 2020/21 against project plan / key milestones achieved</b> | 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>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> |
| <b>Emerging issues / risks to the project</b> | None   |

|   |   |
|---|---|
| <b>OUTCOME</b>  | <b><u>6. Progress the Borderlands Initiative</u></b>  |
| <b>SMT OWNER</b>  | Jane Meek   |
| <b>Scrutiny Panel</b>   | Economic Growth   |
| <b>Specific – What is the task</b>  | Progress the Borderlands Initiative   |
| <b>Measurable – How will success be measured?</b>                                   | By way of the successful continuation of the innovative and long-term partnership and the level of additional public and private sector investment secured as a direct result of the initiative.  |
| <b>Achievable – Is it feasible?</b>   | Yes. A co-ordinated approach to support regional economic development through partnership working will help to attract additional investment. Progression of ‘The Borderlands Proposal’ will rely on support from both the UK and Scottish Government.  |
| <b>Realistic – Resources available</b>  | Corporate Director of Economic Development and Borderlands Project Officer time to support the Initiative. In addition, partners have contributed towards a centralised fund to enable the appointment of consultancy support to develop a suite of strategic outline business cases and other evidence base requirements. It is anticipated that additional financial revenue resources will be required to provide support to move from Heads of Terms to Final Deal, which will be considered as part of the 2019/20 budget process.                   |
| <b>Time Bound – Start/end dates</b>   | The Borderlands Partnership submitted the Borderlands Inclusive Growth Deal Proposal 2018 to UK and Scottish Government on 28 <sup>th</sup> September 2018. It is anticipated that a Heads of Terms agreement on a Deal could be reached by the end of the calendar year/early 2019. Thereafter it can typically take twelve months to agree and sign a Deal based on the experience of other areas. The Deal would then progress to the implementation and delivery phase, timescales for which would be dependent on individual projects or programmes. |
| <b>Progress in Quarter 1 2020/21 against project plan / key milestones achieved</b> | Preparation of the outline business case continues. Options for potential improvements to the Station within the identified budget have been identified. A second consultation on these options took place between 24 January and 14 February 2020.   |
| <b>Emerging issues / risks to the project</b>                                       | None  |

|   |  |
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| <b>OUTCOME</b>  | <b><u>7. Infrastructure Delivery Plan</u></b>  |
| <b>SMT OWNER</b>  | Jane Meek  |
| <b>Scrutiny Panel</b>   | Economic Growth  |
| <b>Specific – What is the task</b>  | Maintain an up to date Infrastructure Delivery Plan and develop proposals to address identified issues.  |
| <b>Measurable – How will success be measured?</b>                                   | Progress and issues will be reported through the annual statutory Authority Monitoring Report.   |
| <b>Achievable – Is it feasible?</b>   | Regular dialogue with infrastructure providers set up and maintained.  |
| <b>Realistic – Resources available</b>  | Can be delivered within existing staff resource and budget allocation.   |
| <b>Time Bound – Start/end dates</b>   | The Plan is aligned to the Carlisle District Local Plan 2015-30.<br>Comprehensive update critical to development of masterplan and delivery strategy for St. Cuthbert’s Garden Village.  |
| <b>Progress in Quarter 1 2020/21 against project plan / key milestones achieved</b> | There is continued engagement with a broad range of infrastructure providers, including through dedicated workshops and one to one sessions, to better understand their needs moving forward not only for St Cuthbert’s Garden Village but for the District as a whole. Session arranged with Education Authority to focus on likely education needs in the Garden Village and the wider area. We continue to pursue funding to implement specific improvement projects. The team has submitted a Full Business Case to secure LGF grant funding from the Cumbria LEP for a highway improvement project for Sewells Lonning in Harraby. We are awaiting a response.<br>A report on Stage 1 of the viability work needed to underpin the masterplan has been received, and the next steps include the need to prepare a brief for the stage 2 viability work which will cover Local Plan viability. |
| <b>Emerging issues / risks to the project</b>                                       | None   |

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| <b>OUTCOME</b>  | <b><u>8. Develop a St Cuthbert's Garden Village Masterplan covering housing, design, employment land, community facilities, transport and infrastructure</u></b>   |
| <b>SMT OWNER</b>  | Jane Meek  |
| <b>Scrutiny Panel</b>   | Economic Growth  |
| <b>Specific – What is the task</b>  | The development and adoption of a masterplan covering St. Cuthbert's Garden Village.   |
| <b>Measurable – How will success be measured?</b>                                   | Masterplan will be incorporated into a Development Plan Document (DPD) which will require approval by Council. Masterplan to be delivered in 2 parts: Part 1 is visioning and concept framework; Part 2 is detailed framework plans.   |
| <b>Achievable – Is it feasible?</b>   | Production of DPD governed by Government Regulations, with policy and guidance also set out nationally   |
| <b>Realistic – Resources available</b>  | The project is detailed in the Council's approved Local Development Scheme (LDS). An adequate allocation has followed through the process of the MTFP. Additional funding to accelerate delivery and enhance quality has been forthcoming through inclusion in the Government's Locally Led Garden Villages Programme. Further Garden Village Capacity Funding applied for as and when funding rounds are announced.                     |
| <b>Time Bound – Start/end dates</b>   | Mandate forthcoming from LDS which was approved in July 2016. Inclusion in Garden Village programme confirmed on 2nd January 2017. Anticipated adoption date of DPD April 2020.  |
| <b>Progress in Quarter 1 2020/21 against project plan / key milestones achieved</b> | Stage 2 Master planning progressing through technical stakeholder consultation towards a final preferred option masterplan framework which is due to be completed by the end of August 2020.<br>Planning application for Carlisle Southern Link Road submitted due to be considered by CuCC in July 2020.. Project specific Grant Determination Agreement for the CSLR Housing Infrastructure Fund grant now received and being reviewed |

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|  | <p>Outline housing delivery strategy agreed with Homes England as part of HIF contracting process. Contact made with MHCLG to register interest in Development Corporation Competition (£10m national pot) to explore the feasibility of different development models and drafting of bid well underway with support from Homes England.</p> <p>Garden Village Local Plan preferred option stage currently being drafted after two rounds of initial consultation. Preferred option consultation due winter 2020.</p> <p>Two supplementary planning documents underway to aid the process should any proposals for early land release in the area come forward in advance of the Local Plan being adopted.</p>  |
| <p><b>Emerging issues / risks to the project</b></p> | <p>Project risks continue to be monitored and reviewed. A risk register is in place and is actively considered by the Strategic Board and Project Steering Group at their respective meetings. Key risks include:</p> <ul style="list-style-type: none"> <li>- the viability of new development with specialist consultants however on-board to assess and ensure viability considerations are influencing the preferred masterplan option.</li> <li>- premature development proposals in advance of the completion of master planning and a comprehensive planning framework, with the progression of one or a number of Supplementary Planning Documents identified as a mitigating measure</li> <li>- resources available to the project partly mitigated however by the anticipated award of external capacity funding and an increased and recurring MTFP allocation from 2020 onwards.</li> </ul> |

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

*Service and Facilities Development:*

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| <b>OUTCOME</b>                                    | <b><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></b>  |
| <b>SMT OWNER</b>                                  | Darren Crossley   |
| <b>Scrutiny Panel</b>                             | Business & Transformation / Health & Wellbeing  |
| <b>Specific – What is the task</b>                | <ol style="list-style-type: none"> <li>1. To retender and award a new leisure contract with a significantly reduced subsidy - COMPLETE</li> <li>2. Develop Outline Designs and budgetary package and secure approvals for Sands Centre Development.</li> <li>3. Complete works on cycle track and open the facility – COMPLETE</li> <li>4. Complete works on tennis canopy and open the facility – Project not progressed due to issues with sewerage pipe located during preliminary works.</li> </ol> |
| <b>Measurable – How will success be measured?</b> | Executive approval for outline designs and consent (inc budgetary provision) to develop detailed design and works.  |
| <b>Achievable – Is it feasible?</b>               | Yes   |
| <b>Realistic – Resources available</b>            | The project is on schedule and has adequate financial resource to be completed.   |
| <b>Time Bound – Start/end dates</b>               | 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.          |

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| <p><b>Progress in Quarter 1 2020/21 against project plan / key milestones achieved</b></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><b>Emerging issues / risks to the project</b></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:

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

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|   | <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> |
| <b>Emerging issues / risks to the project</b> | <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>  |

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| <b>OUTCOME</b>  | <b><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></b>  |
| <b>SMT OWNER</b>  | Darren Crossley  |
| <b>Scrutiny Panel</b>   | Health & Wellbeing   |
| <b>Specific – What is the task</b>  | Develop work of Food Carlisle and subsequent partnership projects  |
| <b>Measurable – How will success be measured?</b>                                   | <ul style="list-style-type: none"> <li>- Local Food Partnership Officer in post (June 17) (complete)</li> <li>- Development of Local Healthy Options Award</li> <li>- Number of Food Charter sign ups (target exceeded)</li> <li>- Sustainable Food Cities (SFC) Award (complete)</li> <li>- Refresh of partnership steering group and action plan (draft complete)</li> </ul> |
| <b>Achievable – Is it feasible?</b>   | Yes - fixed term period SFC funding for an appointed post (July 2017 to July 2018).  |
| <b>Realistic – Resources available</b>  | 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.  |
| <b>Time Bound – Start/end dates</b>   | Commenced with appointment to post in June 2017 and projects will continue to be developed.  |
| <b>Progress in Quarter 1 2020/21 against project plan / key milestones achieved</b> | <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>             |
| <b>Emerging issues / risks to the project</b>                                       | We have been unable to appoint the position to deliver this work due to the Covid-19 crisis.   |

## Carlisle City Council 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. |
| ▲          | 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   |
| ▲          | 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.                |

## Carlisle City Council Performance Dashboard Quarter 1 2020/21

| Key |  |
|-----|--|
| ↓   | Performance is deteriorating (compared to same period last year) |
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| →   | 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   |
|------------|----------|---|-----------|------------------------|------------------------|-------|-----------|--|
| ✓          | 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. |
| ✘          | 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   |
| ✓          | 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.   |
| ✓          | CSe16    | Public's perception of the Discover Carlisle website.   | Annual    | N/A                    | N/A                    | N/A   | N/A       | 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 service.                    |
| ✘          | 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.                    |
| ✘          | CSe22    | Actual city centre revenue as a percentage of city centre expenditure (including recharges)                   | Quarterly | 49.8%                  | 56.9%                  | ↓     | 80%       | Revenue £13k under target.   |
| ✓          | 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.   |

## Carlisle City Council Performance Dashboard Quarter 1 2020/21

| Key |  |
|-----|--|
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| →   | 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  |
|------------|----------|---|-----------|------------------------|------------------------|-------|-----------|---|
| ✓          | CSe29    | Percentage of play area safety inspection completed on time.  | Quarterly | 100%                   | 100%                   | →     | 100%      |   |
| 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 |   |
| ✓          | CSu01    | Customer satisfaction with how well Carlisle City Council is running things   | Annual    | 70.6%                  | 72.6%                  | →     | 72.6%     | 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 Council. |
| ✓          | 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.   |
| ✓          | ED02     | Building Control to process S80 demolition notices within six weeks (statutory duty)  | Quarterly | 100%                   | 100%                   | →     | 100%      |   |
| ✓          | ED03b    | Building Control to decide 100% of all applications within the statutory period of 5 weeks or 2 calendar months (with the consent of the applicant) | Monthly   | 100%                   | 100%                   | →     | 100%      |   |
| ✓          | ED05     | Proportion of major planning applications completed in 13 weeks or within agreed time extension   | Monthly   | 100%                   | 91%                    | ↑     | 60%       |   |
| ✓          | ED06     | Proportion of minor planning applications completed in 8 weeks or within agreed time extension  | Monthly   | 97.7%                  | 98%                    | ↓     | 80%       |   |
| ✓          | ED07     | Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension  | Monthly   | 100%                   | 99%                    | ↑     | 80%       |   |
| N/A        | ED08     | Proportion of Tree Preservation Orders (TPO) confirmed within 6 months  | Monthly   | N/A                    | 100%                   | N/A   | 100%      | None confirmed in the quarter   |
| ✓          | ED10     | Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks  | Monthly   | 100%                   | 100%                   | →     | 100%      |   |
| ✓          | ED11     | % of valid full plan applications determined or checked by Building Control within 5 working days   | Monthly   | 58.1%                  | 26%                    | ↑     | 25%       |   |
| ✓          | ED12     | % of valid full plan applications determined or checked by Building Control within 15 working days  | Monthly   | 100%                   | 100%                   | →     | 95%       |   |

## Carlisle City Council Performance Dashboard Quarter 1 2020/21

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| ✗   | Off target   |
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| On Target? | New Code | Measure   | Frequency | Performance Q1 2020/21 | Performance Q1 2019/20 | Trend | Target | Comments                             |
|------------|----------|---|-----------|------------------------|------------------------|-------|--------|--------------------------------------|
| ✓          | ED13     | % of site inspections carried out by Building Control on the date agreed  | Monthly   | 99.1%                  | 99.4%                  | ↓     | 99%    |                                      |
| ✓          | 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        |
| ✓          | 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%    |                                      |

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## **EXCERPT FROM THE MINUTES OF THE ECONOMIC GROWTH SCRUTINY PANEL HELD ON 20 AUGUST 2020**

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### **EGSP.42/20      QUARTER 1 PERFORMANCE REPORT 2020/21**

The Policy and Performance Officer submitted 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 Key Performance Indicators (KPIs) were also included. (PC.19/20).

The Policy and Performance Officer drew the Panel's attention to the Summary of Exceptions which showed that CSe22 Actual city centre revenue as a percentage of the city centre expenditure was under target due to the pandemic.

The Panel discussed the information in the report and felt that future reports should include information which was relevant to the current circumstances and the impact on performance. The Corporate Director of Economic Development added that this was a good opportunity to look at national indicators and statutory performance indicators which the Council had to report to government. The Panel agreed and asked that further work be undertaken out with the meeting on the future performance information that would be submitted to the Panel.

RESOLVED – 1) That the Quarter 1 Performance Report 2020/21 be noted.

2) That the Chair, Vice Chair, Corporate Director of Economic Development and Policy and Performance Officer meet to discuss the future performance information which would be provided to the Panel with a first draft template submitted to the Panel with the Quarter 2 Performance Report.