Report to Executive

Agenda Item: **A.7**

Meeting Date:	16th December 2019
Portfolio:	Finance, Governance and Resources
Key Decision:	No
Within Policy and Budget Framework	Yes
Public / Private	Public

Title:	PERFORMANCE REPORT QUARTER 2 2019/20
Report of:	Policy and Communications Manager
Report Number:	PC 18-19

Purpose / Summary:

This report contains the Quarter 2 2019/20 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 2019/20 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:	16/12/19
Scrutiny:	Health and Wellbeing 21/11/19 Economic Growth 28/11/19 Business and Transformation 3/12/19
Council:	N/A

1. BACKGROUND

This report contains the Quarter 2 2019/20 performance against the Service Standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'. The 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 – 0 'red', 2 'amber' and 8 'green'

KPIs – 4 'red', 6 'amber', 23 'green'

Summary of Exceptions (RED)

Key Performance Indicators:

Measure	Target	Performance	Comments
CSe04 Revenue gained from household waste recycling collected	£335k	£260k	Shortfall due to reduced market value of recycled material.
CSe14 Actual car parking revenue as a percentage of car parking expenditure (including recharges).	129%	121%	Most significant contributing factor is a £33k shortfall in carpark ticket sales across City Council carparks.
CSe18 Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	27%	19%	Revenue (majority of which are ticket sales) is 39% (£18.5k) under budget but costs are only 10% (£17.4k) under budget.
GRS10 Proportion of food hygiene inspections completed as scheduled	90%	66%	The food hygiene inspections completed versus scheduled is a new indicator. The indicator requires that scheduled inspections need to be

			completed within the FSA target of 28 days. As a new indicator there have been monitoring and administrative challenges which are being resolved. We are confident that improvements towards the target will be reported in quarters 3 and 4. Please note that inspections are up to date – the target performance is being affected by not all inspections being within 28 days of scheduled.

2. PROPOSALS

None

3. RISKS

None

4. CONSULTATION

The report was reviewed by Directorate Management Teams in October, by the Senior Management Team on 5 November 2019 and has been considered at the three Scrutiny Panels.

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to note the Quarter 2 Performance Report.

6. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

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Appendices attached to report:

Performance Dashboard

Note: in compliance with section 100d of the Local Government (Access to Information) Act 1985 the report has been prepared in part from the following papers:

- **None**

CORPORATE IMPLICATIONS:

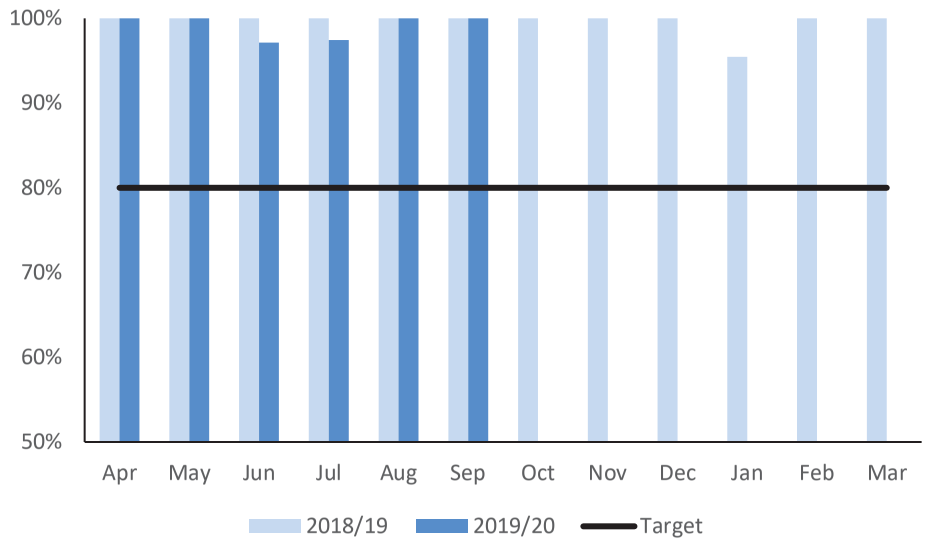
LEGAL - This report raises no explicit legal issues.
FINANCE – This report raises no explicit financial issues
EQUALITY – This report raises no explicit issues relating to the Public Sector Equality Duty.
INFORMATION GOVERNANCE – This report raises no explicit issues relating to Information Governance.

Section 1: Service Standards 2019/20

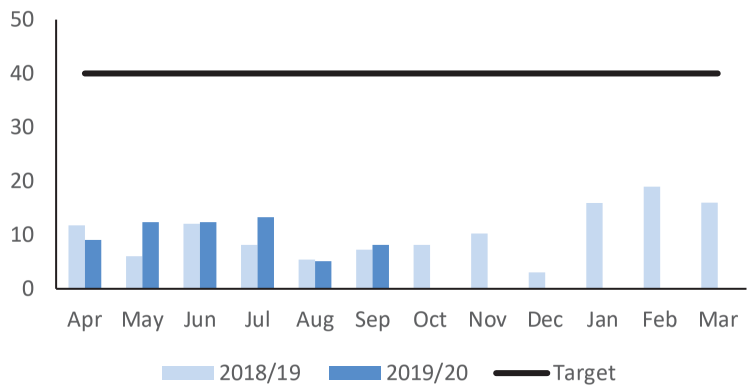
Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Five further measures were introduced from Quarter 2 2017/18 and all are reviewed during Quarter 3 each year.

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.

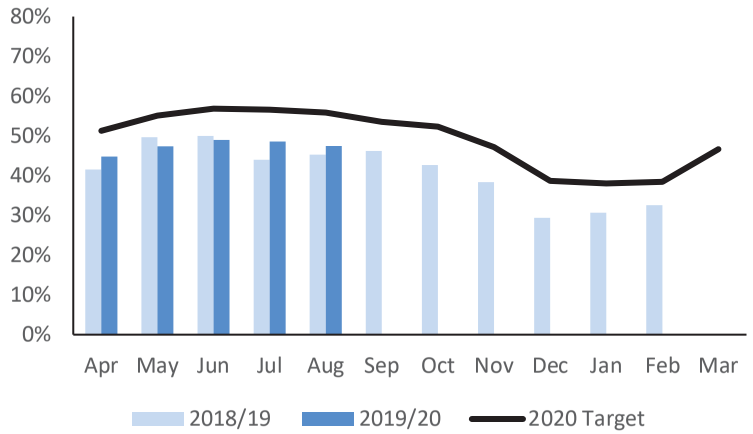
SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	To end of Quarter 2 2019/20	Performance by Month	Further Information
80% (Nationally set target)	98.8% (Q2 2018/19: 100%) **On target?** ✓		168 household planning applications have been processed in 2019/20 compared with 182 in the same period last year.

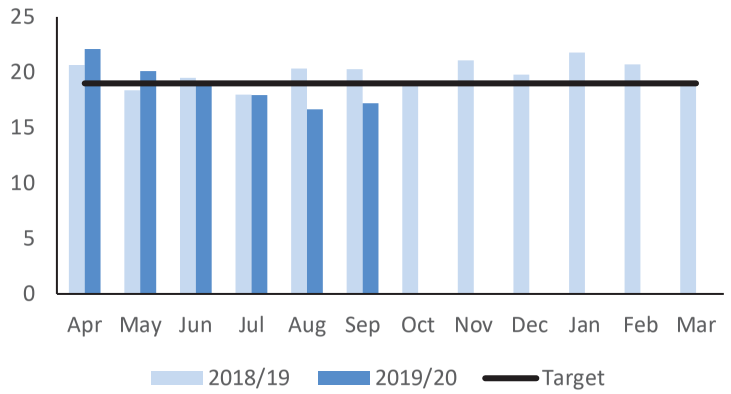
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	To end of Quarter 2 2019/20	Performance by Month	Further Information
40 missed collections per 100,000 (Industry standard)	10.1 (Q2 2018/19: 9.6) **On target?** ✓		Just under two million collections were due to be made in the first half of the year. 200 collections were missed meaning the success rate was 99.99%.

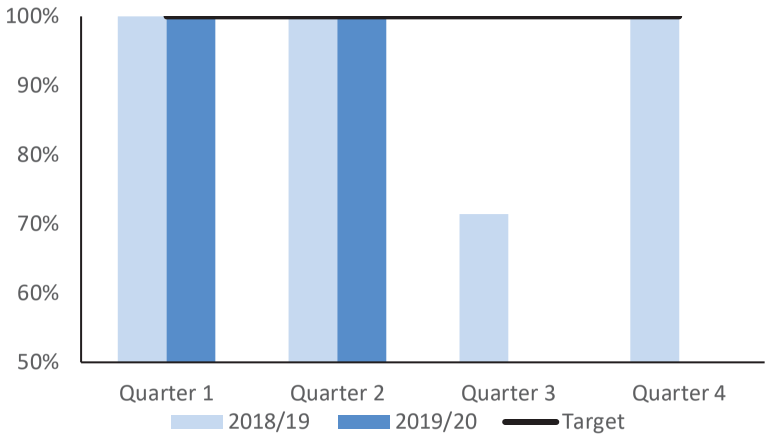
SS03: Percentage of household waste sent for recycling (including bring sites)

Service Standard	To end of Aug 2019	Performance by Month	Further Information
50% by 2020 (Nationally set target)	47.4% (end of Aug 2018/19: 46.4%) **On target?** ▲		Recycling rates nationally have stagnated and even reduced in some areas. A new 'campaign' to increase participation in recycling started earlier in the year.

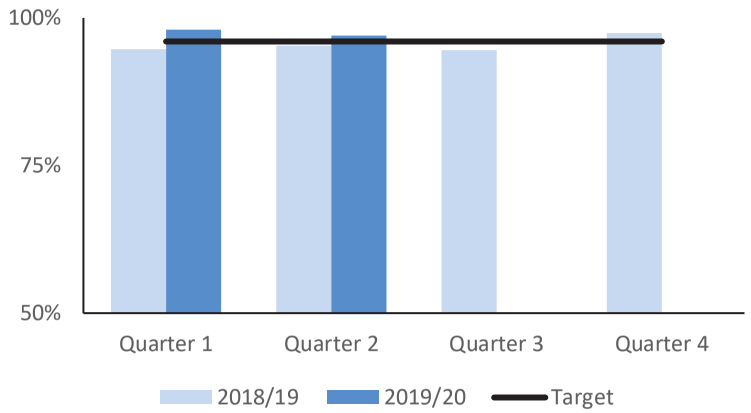
SS04: Average number of working days to process new benefits claims

Service Standard	To end of Quarter 2 2019/20	Performance by Month	Further Information
New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities	18.8 days (Q2 2018/19: 19.4 days) **On target?** ✓		Applying our Risk Based Verification (RBV) policy to new claims continues to assist our performance. In 2018/19 2,537 claims were considered under the policy with 574 cases falling into the High Risk group and 1,141 cases deemed as Low Risk. The policy criteria has been reviewed and maintained for the current financial year.

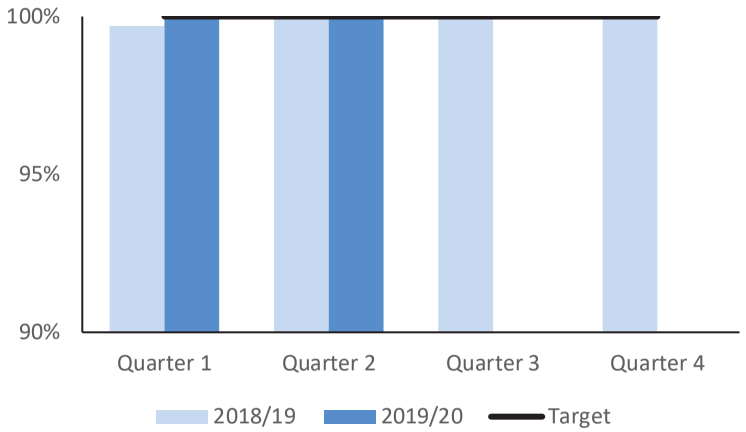
SS05: Proportion of corporate complaints dealt with on time

Service Standard	To end of Quarter 2 2019/20	Performance by Quarter	Further Information
Corporate complaints should be dealt with within 15 working days	100% (Q2 2018/19: 100%) **On target?** ✓		11 out of 11 corporate complaints have been completed on time so far in 2019/20.

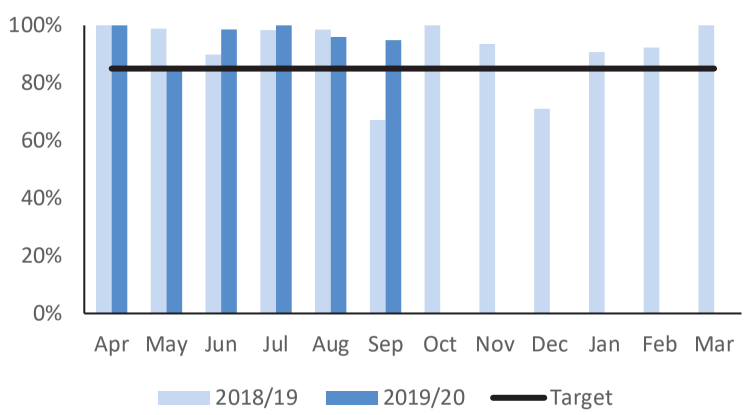
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of Quarter 2 2019/20	Performance by Quarter	Further Information
Our work with local food businesses should ensure that 96% are at least broadly compliant.	97% **On target?** ✓		Approximately 200 premises are inspected each quarter. All premises are inspected at least once every eighteen months.

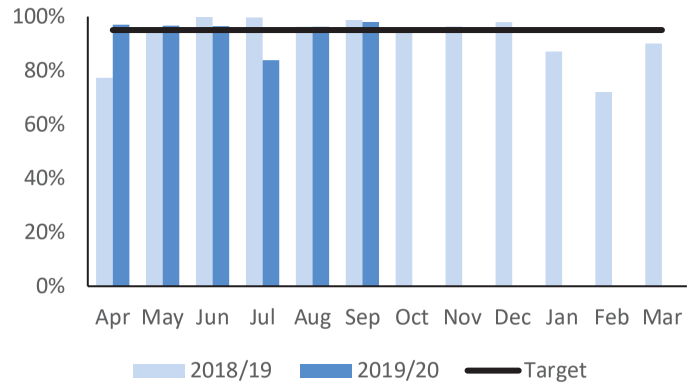
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	To end of Quarter 2 2019/20	Performance by Quarter	Further Information
100% of non-contentious licence applications should be completed within 10 working days	100% (Q2 2018/19: 99.8%) **On target?** ✓		521 out 521 applications completed on time so far in 2019/20.

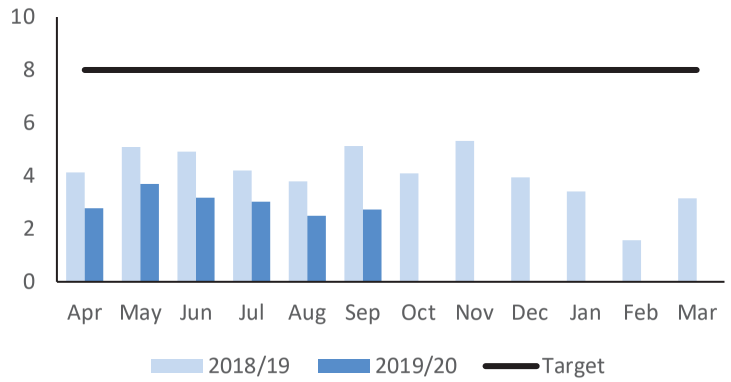
SS08: Proportion of official local authority searches completed on time

Service Standard	To end of Quarter 2 2019/20	Performance by Month	Further Information
85% of official local authority searches should be completed within 10 working days	96.4% (Q2 2018/19: 92.3%) **On target?** ✓		303 searches were completed in the year to date.

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

Service Standard	To end of Quarter 2 2019/20	Performance by Month	Further Information
95% delivered within 10 working days	94.4% (Q2 2018/19: 96.3% **On target?** ▲		Performance dipped in July due to the delivery driver leaving the organisation and pressures recruiting to driver vacancies.

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

Service Standard	To end of Quarter 2 2019/20	Performance by Month	Further Information
Changes should be processed within 8 days	3.0 days (Q2 2018/19: 4.5 days) **On target?** ✓		Over thirty-nine thousand changes have been processed in the 2019/20 year to date.

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.

Section 3: Carlisle Plan on a Page 2015–18 Delivery

The current Carlisle Plan covered the period 2015-18 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 following the reporting of Quarter 1 performance. 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:

OUTCOME	**2. City Centre redevelopment projects**
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth / Business & Transformation
Specific – What is the task	Promote development opportunities and regeneration opportunities within the city centre (including Carlisle Station, Caldew Riverside, The Citadel, English Street and The Pools). Set out a strategy for the future vitality and viability of the city centre including development options for the regeneration opportunity sites (Carlisle Station, The Pools, Court Square, Caldew Riverside and the Citadel).
Measurable – How will success be measured?	Production of a city centre masterplan
Achievable – Is it feasible?	Yes
Realistic – Resources available	Consultancy support will be required to produce the masterplan. This will be funded by revenue budgets secured through the MTFP process.
Time Bound – Start/end dates	The preparation of the masterplan will commence Q3 2018-19, with a draft version produced by the end of Q4.
Progress in Quarter 2 2019/20 against project plan / key milestones achieved	The Council's application for the Future High Streets Fund has been selected to be taken forward to the 2nd stage of assessment as part of the 100 Wave One areas. The Council has secured specialist support to assist with the development of projects to be delivered through the Fund and the preparation of a detailed business case.
Emerging issues / risks to the project	None

OUTCOME	**6. Progress the Borderlands Initiative**
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Progress the Borderlands Initiative
Measurable – How will success be measured?	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.
Achievable – Is it feasible?	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.
Realistic – Resources available	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.
Time Bound – Start/end dates	The Borderlands Partnership submitted the Borderlands Inclusive Growth Deal Proposal 2018 to UK and Scottish Government on 28th 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.
Progress in Quarter 2 2019/20 against project plan / key milestones achieved	£345M Borderlands Inclusive Growth Deal awarded March 2019. Heads of Terms signed June 2019 prior to the summer recess of the Scottish Government.

Emerging issues / risks to the project	None

OUTCOME	**7. Infrastructure Delivery Plan**
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Maintain an up to date Infrastructure Delivery Plan and develop proposals to address identified issues.
Measurable – How will success be measured?	Progress and issues will be reported through the annual statutory Authority Monitoring Report.
Achievable – Is it feasible?	Regular dialogue with infrastructure providers set up and maintained.
Realistic – Resources available	Can be delivered within existing staff resource and budget allocation.
Time Bound – Start/end dates	The Plan is aligned to the Carlisle District Local Plan 2015-30. Comprehensive update critical to development of masterplan and delivery strategy for St. Cuthbert's Garden Village.
Progress in Quarter 2 2019/20 against project plan / key milestones achieved	There is continued engagement with a broad range of infrastructure providers, including through dedicated workshops, to better understand their needs moving forward not only for St Cuthbert's Garden Village but for the District as a whole. We continue to pursue funding to implement specific improvement projects. The team is currently putting together a Full Business Case to secure LGF grant funding from the Cumbria LEP for a highway improvement project for Sewells Lonning in Harraby. This follows a recent successful submission of a Strategic Outline Business Case for the project in September 2019 where an indicative allocation of approximately £438,000 was agreed subject to the completion of a full business case to evidence that the project is deliverable.
Emerging issues / risks to the project	None

OUTCOME	**8. Develop a St Cuthbert's Garden Village Masterplan covering housing, design, employment land, community facilities, transport and infrastructure**
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	The development and adoption of a masterplan covering St. Cuthbert's Garden Village.
Measurable – How will success be measured?	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.
Achievable – Is it feasible?	Production of DPD governed by Government Regulations, with policy and guidance also set out nationally
Realistic – Resources available	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.
Time Bound – Start/end dates	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.
Progress in Quarter 2 2019/20 against project plan / key milestones achieved	Consultation on the draft options stage of the masterplanning for St Cuthbert's Garden Village has now been completed. The six week period of consultation from 2nd September to 14th October saw six drop in events held throughout the area, including two events in the city centre. These were attended by nearly six hundred people. In addition, workshops were held with St Cuthbert Without Parish Council, Cummersdale Parish Council and the cross party Members' Advisory Group. A further stakeholder workshop was held towards the end of the consultation which was attended by a broad range of representatives from

	organisations as diverse as Natural England, Stagecoach, those seeking to set up free schools and the Cumbria LEP. A separate session was also held with the Environment Agency. A bespoke Design Review Panel was put together which included experts in the field of public health, green infrastructure, urban design and development who were tasked with reviewing the three proposed options for the garden village. The consultation was widely advertised through local and social media, the dedicated St Cuthbert's Garden Village website, the banner on the Civic Centre and leaflets, and this led to fantastic level of response to the consultation. Feedback has also been received via an on-line questionnaire, and from individual emails and letters from the community. Work is underway to summarise and analyse the feedback, which will be used to inform the development of the next stage of the project which will be the preferred option for the Garden Village. A revised programme has been issued through to project completion.
Emerging issues / risks to the project	Project risks continue to be monitored and reviewed. No risk warrants being reported at the current time.

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

Service and Facilities Development:

OUTCOME	**12. Develop and deliver the proposed new leisure contract to improve facilities at The Sands Centre in line with the City Sports Facilities Development Plan and enhance the leisure services across the city.**
SMT OWNER	Darren Crossley
Scrutiny Panel	Business & Transformation / Health & Wellbeing
Specific – What is the task	1. To retender and award a new leisure contract with a significantly reduced subsidy. 2. Develop Outline Designs and budgetary package and secure approvals for Sands Centre Development. 3. Complete works on cycle track and open the facility. 4. Complete works on tennis canopy and open the facility.
Measurable – How will success be measured?	1. The award of a new contract. 2. Executive approval for outline designs and consent (inc budgetary provision) to develop detailed design and works. 3. An operational track by October 2017. 4. Canopy covered courts by Spring 2018.
Achievable – Is it feasible?	1. COMPLETE 2. Sufficient budget and permission has been secured to appoint a design team to take the project to the end of outline design. The design team are currently working on a more detailed design to RIBA Stage 3. 3. COMPLETE 4. Support in place from the LTA and a clear scheme identified, subject to planning permission the canopy can be delivered.
Realistic – Resources available	1. COMPLETE

	2. The project is on schedule and has adequate financial resource to be completed. 3. COMPLETE 4. Sufficient budgetary provision has been made via grant funding from the LTA and the city council's capital programme. Work is currently underway to procure the enabling work to get the tennis courts back into service.
Time Bound – Start/end dates	1. COMPLETE 2. 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 scheduled for December 2020. 3. COMPLETE 4. The enabling works was scheduled for completion by end November 2018.
Progress in Quarter 2 2019/20 against project plan / key milestones achieved	The Sands Centre design is now complete up to the end of RIBA stage 4A i.e. detailed design excluding subcontract specialist design. Work has now started on RIBA stage 4B - specialist subcontract design and RIBA Stage 5 - the planning element of the construction phase. On site survey work has been carried out as far as possible to determine how the two elements of the building can be split apart e.g. where the existing building services are and the condition of the existing internal dividing wall. Survey work still needs to be carried out when the site is handed over e.g. an asbestos Refurbishment and Demolition (R & D) Survey and an archaeological survey of the site. The tender price has been updated based on the design and survey work carried out to date. The tender sum has been submitted and reviewed in detail in terms of scope of work and third party stakeholder requirements. Work is ongoing to de-risk the project price and scope of works.

	The current focus is on dealing with issues which have arisen on the delivery of the temporary accommodation on both the Sands site and the old Newman School site and the enabling works required to link the temporary facilities to the main events space. Minor work has started on the main site to improve the fire doors on the ground floor and modifications to the existing accessible WC to maintain access during the refurbishment works.
Emerging issues / risks to the project	We have very recently encountered a significant problem commencing the temporary accommodation for the Events space, as a result of the Environment Agency's modified flood wall construction and access requirements to the site. This will need to be resolved and the temporary accommodation put in place before work can start on the demolition of the main works. Work is currently being undertaken to establish what the EA's requirements are now and what can be done to mitigate it. Other 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 and completing the contract documentation and lease documents for all areas. Other areas of risk are: Insurance requirements Designer and Contractor Agreement terms CDM Regs activities.

Healthy City Programme:

OUTCOME	**16. Continue to work with key partners to deliver the World Health Organisation Phase VI Healthy City Action Plan**
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	- Restructure Healthy City Forum (HCF) and work with partners to deliver on the Phase VI application - Completion of the Annual Reporting Template (ART) - Completion of abstract submissions (Complete 2018) - Develop action plan - Explore next phase (VII) (timescales yet to be released) - Deliver Place Standard situational awareness workshop (Complete)
Measurable – How will success be measured?	- Number of partners engaged (target will be set as part of the Phase VII criteria) - Completion of ART and feedback received - Number of abstracts accepted (target: 1) - Development of an action plan
Achievable – Is it feasible?	Yes
Realistic – Resources available	Yes
Time Bound – Start/end dates	Phase VI 2014-18 Phase VII details released for review
Progress in Quarter 2 2019/20 against project plan / key milestones achieved	Phase VI activity is now complete. A briefing paper on Phase VII has been produced and was shared at Healthy City Forum (Oct 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.

	A meeting has been set up with key JMT representatives to consider the application, process, opportunities and requirements. A draft expression of interest has also been produced to discuss. Mapping has begun on key partners linked to the strategic priorities and wider agenda.
Emerging issues / risks to the project	None

OUTCOME	**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.**
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Develop work of Food Carlisle and subsequent partnership projects
Measurable – How will success be measured?	- Local Food Partnership Officer in post (June 17) (complete) - Development of Local Healthy Options Award - Number of Food Charter sign ups (target exceeded) - Sustainable Food Cities (SFC) Award (complete) - Refresh of partnership steering group and action plan (draft complete)
Achievable – Is it feasible?	Yes - fixed term period SFC funding for an appointed post (July 2017 to July 2018).
Realistic – Resources available	Yes. Further project funding will need to be explored and partnership working to develop shared projects. We also need to be aware that the funding is only available for one year.
Time Bound – Start/end dates	Commenced with appointment to post in June 2017 and projects will continue to be developed.
Progress in Quarter 2 2019/20 against project plan / key milestones achieved	The City Council continues to support and empower the Food City Partnership through the forum. The City is also supporting the Food City Partnership in the Sustainable Food Cities Phase 3 funding application.
Emerging issues / risks to the project	None

Appendix to Section 2: KPIs

Carlisle City Council Performance Dashboard 2019/20 - to end of Quarter 2

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	Q2 Performance 2019/20	Q2 Performance 2018/19	Trend	Target	Comments
▲	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	208.2	207.9	↓	207.9	To end of August
✖	CSe04	Revenue gained from household waste recycling collected	£ 260,031	£ 249,516	↑	£ 334,522	
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	60.0%	59.3%	↑	Info only	
▲	CSe08	Litres of fuel used by Council fleet	196,377	194,777	↓	194,777	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	7	0	↑	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	55	20	↑	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	7	2	↑	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	0	2	↓	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	244	150	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	32	34	↓	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	89	101	↓	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	3	19	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	190	172	↑	Info only	
✓	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	100%	98.7%	↓	100%	
N/A	CSe12b	Proportion of acts of offensive graffiti responded to in full within 1 working day	N/A	N/A	N/A	100%	None reported
▲	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	98.6%	100%	↓	100%	
✖	CSe14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	120.5%	129.0%	↓	128.4%	Revenue under target
✖	CSe18	Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	18.5%	22.5%	↓	27.2%	Revenue under target
N/A	CSe19	Old Fire Station count of event attendees (direct count of ticket sales)	6479	8691	↓	Info only	Excludes visitors to the venue (café or to buy tickets) and private hire room bookings
✓	CSe22	Actual city centre revenue as a percentage of city centre expenditure (including recharges)	62.4%	44.0%	↑	61.8%	
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	178.8%	129.0%	↑	170.8%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	98.7%	99.0%	↓	88%	Revenue above target
N/A	CSe26	Proportion of allotment sites that are self-managed.	19%	19%	→	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	90%	85%	↑	Info only	Excluding self-managed sites
N/A	CSe36a	Social media reach: Facebook post reach - monthly average	342145	117705	↑	Info only	The number of people who had the City Council's post enter their screen
N/A	CSe36b	Social media reach: Twitter post reach - monthly average	189400	105467	↑	Info only	

Appendix to Section 2: KPIs

Carlisle City Council Performance Dashboard 2019/20 - to end of Quarter 2

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	Q2 Performance 2019/20	Q2 Performance 2018/19	Trend	Target	Comments
✓	CSu02	Proportion of customer "calls for service" logged in Salesforce completed on-line	15.9%	14.8%	↑	12.8%	From calls logged in Salesforce CRM (3214 out of 20196 logs).
✓	CSu04	Percentage of Council Tax collected	56.8%	56.6%	↑	56.6%	
▲	CSu05	Percentage of NNDR collected	57.0%	58.2%	↓	58.2%	Charge for a new car showroom applied midyear and instalments will be paid during the remainder of the financial year
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	100%	100%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	96%	#N/A	N/A	90%	New measure for 2019/20
✓	ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	100%	100%	→	100%	No new applications in Quarter 2
✓	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)	100%	96%	↑	100%	
✓	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	34.8%	#N/A	N/A	25%	New measure for 2019/20
✓	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	100%	#N/A	N/A	95%	New measure for 2019/20. Amendment to old ED03a
✓	ED13	% of site inspections carried out by Building Control on the date agreed	99.6%	#N/A	N/A	99%	New measure for 2019/20. Amendment to old ED01
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	88%	85%	↑	60%	15/17 completed within deadline or agreed extension
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	98%	98%	↑	80%	259 applications
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	99%	98%	↑	80%	133 applications
✓	ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	100%	100%	→	100%	
✓	ED09	Proportion of hedgerow removal notifications determined within 6 weeks	100%	N/A	N/A	100%	2 notifications
✓	ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	100%	100%	→	100%	
✓	FR01	Actual net spend as a percentage of annual net budget.	45.1%	45.1%	→	45.5%	
✓	FR02	Percentage of all invoices paid within 30 working days	99.5%	98.7%	↑	98%	4913 invoices paid
✓	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	4.6	5.2	↑	5.2	Sickness Absence is a separate agenda item at the Business & Transformation Scrutiny Panel for Quarter 2 report.

Appendix to Section 2: KPIs

Carlisle City Council Performance Dashboard 2019/20 - to end of Quarter 2

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	Q2 Performance 2019/20	Q2 Performance 2018/19	Trend	Target	Comments
▲	**FR04**	Percentage of return to work interviews completed in five working days of returning to work.	73%	78%	↓	78%	
N/A	**FR06**	Proportion of debts recovered (sundry debtors)	95.3%	N/A	N/A	N/A	New measure for 2019/20. Rolling 12 months to end of Aug 2019
N/A	**GRS04**	Proportion of contested licence applications decided on within 50 working days.	N/A	N/A	N/A	95%	0 contested applications
✓	**GRS05**	Proportion of Temporary Event Notices licences processed within 1 working day.	100%	100%	→	100%	131 applications in first half of 2019/20
▲	**GRS06**	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	88%	82%	↑	90%	
✖	**GRS10**	Proportion of food hygiene inspections completed as scheduled	66%	#N/A	N/A	90%	The food hygiene inspections completed versus scheduled is a new indicator. The indicator requires that scheduled inspections need to be completed within the FSA target of 28 days. As a new indicator there have been monitoring and administrative challenges which are being resolved. We are confident that improvements towards the target will be reported in quarters 3 and 4. Please note that inspections are up to date – the target performance is being affected by not all inspections being within 28 days of scheduled.

EXCERPT FROM THE MINUTES OF THE HEALTH AND WELLBEING SCRUTINY PANEL HELD ON 21 NOVEMBER 2019

HWSP.71/19 QUARTER 2 PERFORMANCE REPORT 2019/20

The Policy and Performance Officer presented the Quarter 2 Performance Report 2019/20 (PC.15/19).

The report contained the Quarter 2 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 Panels' 2019/20 Key Performance Indicators were also included.

The Policy and Performance Officer drew the Panel's attention to the summary of exceptions which showed three measures as under target (red) and the reasons:

- CSe04 Revenue gained from household waste recycling collected
- CSe18 Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure
- GRS1- Proportion of food hygiene inspections completed as scheduled.

In considering the report Members raised the following comments and questions:

- A Member asked for more clarity on the percentage of household waste sent for recycling.

The Deputy Chief Executive responded that the service standard reflected the percentage of the household waste collected that could be recycled. He added that the figure was not a nationally imposed KPI but it was a useful monitoring tool for the Council.

- The Panel congratulated the Communications and Digital Marketing Apprentice for achieving the increased performance with regard to CSe36 Social Media reach.

- Had the Council learned from the difficulties in recruiting drivers to enable them to move forward in recruiting when required?

The Deputy Chief Executive confirmed that the Council had changed the recruitment of loaders and drivers. He outlined some of the difficulties in retaining drivers due to the location of the City and the opportunities for HGV drivers in the area. The new loader/driver posts were an opportunity for a career step in the authority and had worked quite well to date.

- With regard to SS09 there was some concern that one driver leaving the authority could negatively impact the performance in the proportion of new waste and recycling bins, bags and containers delivered. The Panel asked for more details on the number and type of items delivered.

The Deputy Chief Executive agreed to circulate further information to the Panel.

RESOLVED – 1) That the Quarter 2 Performance Report 2019/20 (PC.15/19) had been submitted to the Panel;

2) That the Panel congratulated the Communications and Digital Marketing Apprentice for achieving the increased performance with regard to CSe36 Social Media reach.

3) That the Deputy Chief Executive circulate further information on the number and types of waste and recycling bins, bags and containers being delivered (SS09).

EXCERPT FROM THE MINUTES OF THE ECONOMIC GROWTH SCRUTINY PANEL HELD ON 28 NOVEMBER 2019

EGSP.76/19 QUARTER 2 PERFORMANCE REPORT 2019/20

The Policy and Performance Officer presented the Quarter 2 2019/20 performance against the current Service Standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'. (PC.16/19)

The report included a summary of the Key Performance Indicators and Service Standards for the Panel, all KPIs and Service Standards were in green. The Policy and Performance Officer drew Member's attention to the fact that all of the performance measures were green indicating that they had achieved their target.

In considering the report Members raised the following questions and concerns:

- Had a date for the next St. Cuthbert's Garden Village stakeholder even been set?

The Corporate Director of Economic Development advised the feedback from previous sessions was still being worked through, and that it would be reported to a future meeting of the Panel. As yet dates for the next stakeholder event had yet to be identified.

In response to a request from a Member for further detail on the Sewells Lonning Funding, the Corporate Director of Economic Development defined the area of land and set out the grant funding bid which had been applied for.

The Panel commended the work undertaken by Officers to achieve the specified targets on the performance measures presented in the report.

RESOLVED – 1) That the Panel commended the work undertaken by Officers to achieve the specified targets on the performance measures presented in the report.

2) That the Quarter 2 Performance Report 2019/20 (PC.16/19) be noted.