

# Report to Health & Wellbeing Scrutiny Panel

Agenda Item:

**A.3**

Meeting Date: 19 November 2020  
 Portfolio: Finance, Governance and Resources  
 Key Decision: No  
 Within Policy and Budget Framework: Yes  
 Public / Private: Public

Title: QUARTER 2 PERFORMANCE REPORT 2020/21  
 Report of: Policy and Communications Manager  
 Report Number: PC 27-20

**Purpose / Summary:**

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

**Recommendations:**

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

**Tracking**

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

## **1. BACKGROUND**

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

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

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

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

The updates against the actions in the Carlisle Plan are presented in Section 3. Only actions within the remit of the Panel are included in this report. The intention is to give the Panel a brief overview of the current position without duplicating the more detailed reporting that takes place within the Scrutiny agendas and Portfolio Holder reports.

### **Summary of KPIs and Service Standards:**

Service Standards – 0 'red', 1 'amber' and 3 'green'

KPIs – 2 'red', 3 'amber', 6 'green'

## Summary of Exceptions (RED)

Measure	Target	Performance
CSe18: Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure	29%	0.8% OFS has been closed since March due to Covid-19.
CSe25 Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure	85.5%	70.1% Tearoom closed during Q1 due to Covid-19.

## 2. PROPOSALS

None

## 3. RISKS

None

## 4. CONSULTATION

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

## 5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

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

## 6. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

**Contact Officer:** Gary Oliver

**Ext:** 7430

### Appendices attached to report:

Performance Dashboard

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

- None

**CORPORATE IMPLICATIONS:**

**LEGAL** - This report raises no explicit legal issues.

**FINANCE** – This report raises no explicit financial issues

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

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

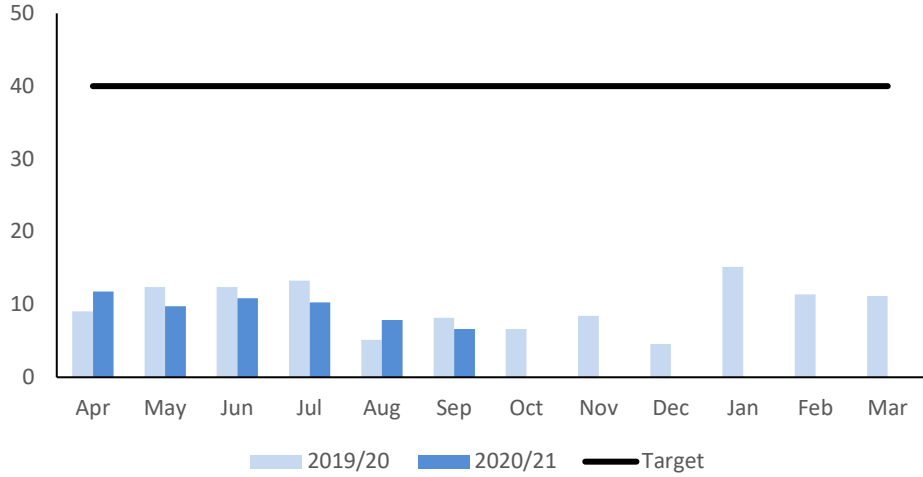

**PROPERTY SERVICES** - This report raises no explicit issues relating to Property Services

## **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, 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.

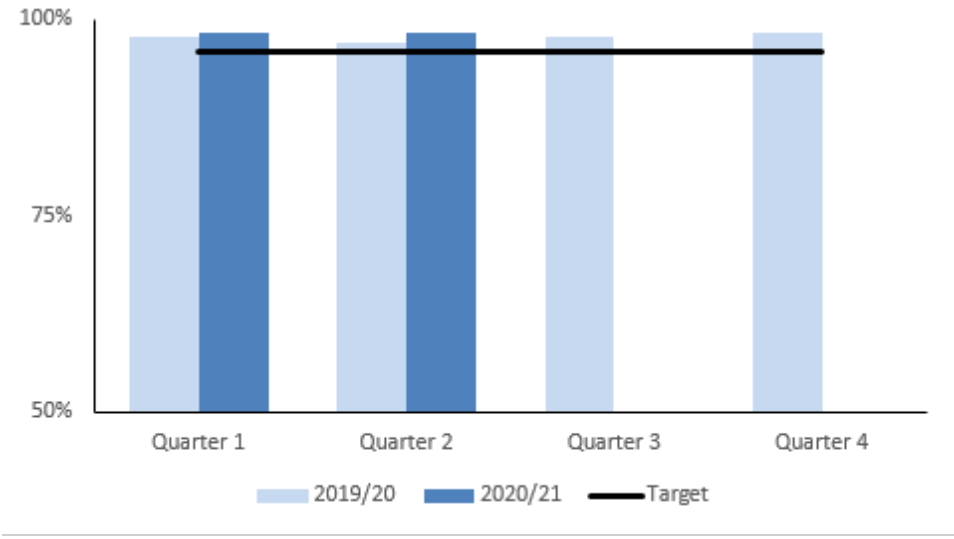
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	To end of Quarter 2 2020/21	Performance by Month	Further Information																																																				
40 missed collections per 100,000 (Industry standard)	9.5 (Q2 2019/20: 10.1)	 <table border="1" data-bbox="761 383 1680 861"> <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>9</td><td>12</td><td>40</td></tr> <tr><td>May</td><td>12</td><td>10</td><td>40</td></tr> <tr><td>Jun</td><td>12</td><td>11</td><td>40</td></tr> <tr><td>Jul</td><td>13</td><td>10</td><td>40</td></tr> <tr><td>Aug</td><td>5</td><td>8</td><td>40</td></tr> <tr><td>Sep</td><td>8</td><td>7</td><td>40</td></tr> <tr><td>Oct</td><td>6</td><td>0</td><td>40</td></tr> <tr><td>Nov</td><td>8</td><td>0</td><td>40</td></tr> <tr><td>Dec</td><td>4</td><td>0</td><td>40</td></tr> <tr><td>Jan</td><td>15</td><td>0</td><td>40</td></tr> <tr><td>Feb</td><td>11</td><td>0</td><td>40</td></tr> <tr><td>Mar</td><td>11</td><td>0</td><td>40</td></tr> </tbody> </table>	Month	2019/20	2020/21	Target	Apr	9	12	40	May	12	10	40	Jun	12	11	40	Jul	13	10	40	Aug	5	8	40	Sep	8	7	40	Oct	6	0	40	Nov	8	0	40	Dec	4	0	40	Jan	15	0	40	Feb	11	0	40	Mar	11	0	40	Just under two million collections were due to be made in the first two quarters of the year. 182 collections were missed meaning the success rate was 99.99%. This figure excludes the temporary suspension of garden waste collections during the early stages of Covid-19.
	Month		2019/20	2020/21	Target																																																		
	Apr		9	12	40																																																		
May	12	10	40																																																				
Jun	12	11	40																																																				
Jul	13	10	40																																																				
Aug	5	8	40																																																				
Sep	8	7	40																																																				
Oct	6	0	40																																																				
Nov	8	0	40																																																				
Dec	4	0	40																																																				
Jan	15	0	40																																																				
Feb	11	0	40																																																				
Mar	11	0	40																																																				
<b>On target?</b>																																																							
																																																							

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

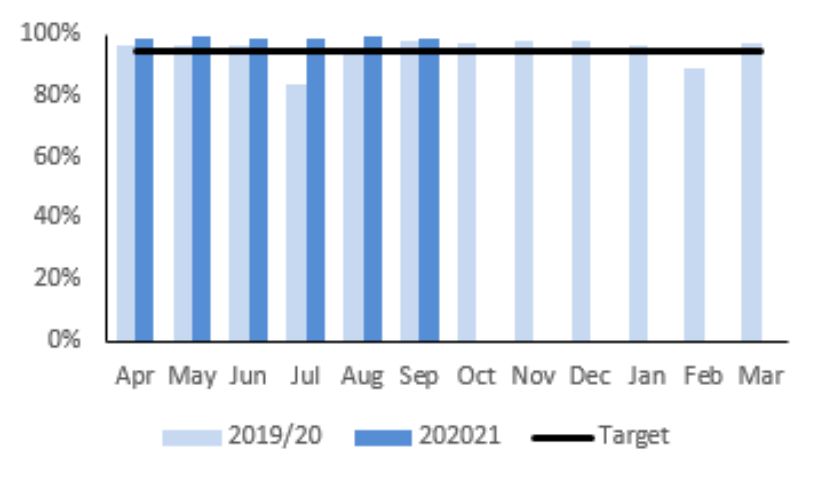
Service Standard	To end of Aug 2020	Performance by Month	Further Information																																																				
<p>50% (Nationally set target)</p>	<p>45.4%</p> <p>(end of Aug 2019: 47.4%)</p>	<table border="1"> <caption>Monthly Performance Data (Estimated from Chart)</caption> <thead> <tr> <th>Month</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> <th>2020 Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>45</td><td>32</td><td>52</td></tr> <tr><td>May</td><td>48</td><td>48</td><td>55</td></tr> <tr><td>Jun</td><td>49</td><td>48</td><td>57</td></tr> <tr><td>Jul</td><td>48</td><td>48</td><td>56</td></tr> <tr><td>Aug</td><td>47</td><td>48</td><td>55</td></tr> <tr><td>Sep</td><td>47</td><td>-</td><td>54</td></tr> <tr><td>Oct</td><td>41</td><td>-</td><td>52</td></tr> <tr><td>Nov</td><td>38</td><td>-</td><td>48</td></tr> <tr><td>Dec</td><td>30</td><td>-</td><td>39</td></tr> <tr><td>Jan</td><td>30</td><td>-</td><td>39</td></tr> <tr><td>Feb</td><td>31</td><td>-</td><td>39</td></tr> <tr><td>Mar</td><td>29</td><td>-</td><td>47</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	2020 Target (%)	Apr	45	32	52	May	48	48	55	Jun	49	48	57	Jul	48	48	56	Aug	47	48	55	Sep	47	-	54	Oct	41	-	52	Nov	38	-	48	Dec	30	-	39	Jan	30	-	39	Feb	31	-	39	Mar	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		2019/20 (%)	2020/21 (%)	2020 Target (%)																																																		
	Apr		45	32	52																																																		
May	48	48	55																																																				
Jun	49	48	57																																																				
Jul	48	48	56																																																				
Aug	47	48	55																																																				
Sep	47	-	54																																																				
Oct	41	-	52																																																				
Nov	38	-	48																																																				
Dec	30	-	39																																																				
Jan	30	-	39																																																				
Feb	31	-	39																																																				
Mar	29	-	47																																																				
<p><b>On target?</b></p>																																																							

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

Service Standard	Rolling figure to end of Quarter 2 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 bars). A horizontal black line represents the target at 96%. The y-axis ranges from 50% to 100% in 25% increments. The x-axis lists Quarter 1, Quarter 2, Quarter 3, and Quarter 4. In 2019/20, performance is approximately 97% in Q1, 96% in Q2, 97% in Q3, and 97% in Q4. In 2020/21, performance is approximately 98% in Q1 and 98% in Q2. The 2020/21 data is only available for the first two quarters.</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>~97</td> <td>~98</td> <td>96</td> </tr> <tr> <td>Quarter 2</td> <td>~96</td> <td>~98</td> <td>96</td> </tr> <tr> <td>Quarter 3</td> <td>~97</td> <td>-</td> <td>96</td> </tr> <tr> <td>Quarter 4</td> <td>~97</td> <td>-</td> <td>96</td> </tr> </tbody> </table>	Quarter	2019/20 (%)	2020/21 (%)	Target (%)	Quarter 1	~97	~98	96	Quarter 2	~96	~98	96	Quarter 3	~97	-	96	Quarter 4	~97	-	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		~97	~98	96																		
Quarter 2	~96	~98	96																				
Quarter 3	~97	-	96																				
Quarter 4	~97	-	96																				
<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 2 2020/21	Performance by Month	Further Information																																																				
<p>95% delivered within 10 working days</p>	<p>99.0%</p> <p>(Q2 2019/20: 94.4%)</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>95</td><td>98</td><td>95</td></tr> <tr><td>May</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Jun</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Jul</td><td>82</td><td>98</td><td>95</td></tr> <tr><td>Aug</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Sep</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Oct</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Nov</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Dec</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Jan</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Feb</td><td>88</td><td>98</td><td>95</td></tr> <tr><td>Mar</td><td>95</td><td>98</td><td>95</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	Target (%)	Apr	95	98	95	May	95	98	95	Jun	95	98	95	Jul	82	98	95	Aug	95	98	95	Sep	95	98	95	Oct	95	98	95	Nov	95	98	95	Dec	95	98	95	Jan	95	98	95	Feb	88	98	95	Mar	95	98	95	<p>5,032 deliveries were made in the first half of the year.</p>
	Month		2019/20 (%)	2020/21 (%)	Target (%)																																																		
	Apr		95	98	95																																																		
May	95	98	95																																																				
Jun	95	98	95																																																				
Jul	82	98	95																																																				
Aug	95	98	95																																																				
Sep	95	98	95																																																				
Oct	95	98	95																																																				
Nov	95	98	95																																																				
Dec	95	98	95																																																				
Jan	95	98	95																																																				
Feb	88	98	95																																																				
Mar	95	98	95																																																				
<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. The Panel's current KPIs are attached as a dashboard.

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

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

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

*Service and Facilities Development:*

**Key Action 12: Develop and deliver the proposed new leisure contract to improve facilities at The Sands Centre in line with the City Sports Facilities Development Plan and enhance the leisure services across the city** (SMT Owner: D Crossley, Scrutiny Panel: B&T/H&W)

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

***Timeline - Quarter 2 Update:***

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

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

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

***Emerging risks/issues:***

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

## *Healthy City Programme:*

### **Key Action 16: Continue to work with key partners to deliver the World Health Organisation Phase VI Healthy City Action Plan** (SMT

Owner: D Crossley, Scrutiny Panel: H&W)

***Project Description:*** Remaining actions: Restructure Healthy City Forum (HCF) and work with partners to deliver on the Phase VI application. Explore next phase and Develop action plan (VII)

#### ***Timeline - Quarter 2 Update:***

Phase VI activity is now complete.

A SharePoint site has been set up to allow access to the live working document. This has been further developed (September 2020) to allow access to external partners and Teams site established.

Meetings with strategic partners have been taking place around phase VII and interest gauged. Examples include: University of Cumbria, CHOC, PCNs, ICCs, etc.

A development session was held on the 8th July, with meetings on 21st July, 11 Aug, 4th Sept. The agenda will now need to consider how Covid and recovery structures dovetail with Cumbria Resilience and recovery work.

COVID has significantly reduced capacity available to progress this as response and recovery continue into phase 2.

Future tasks: Set up a task group to look at the application and distribute writing sections, explore funding opportunities, seek letters of support, map activity and horizon scan.

#### ***Emerging risks/issues:***

Several cross cutting agendas running at present - ad hoc system (opportunity for this work to pull this together).

Lack of engagement and input from key partners

Complexity of submission in terms of number of partners input required

Covid agenda (many partners are tied up with response and recovery)

**Key Action 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: D Crossley, Scrutiny Panel: H&W)

***Project Description:*** Develop work of Food Carlisle and subsequent partnership projects

***Timeline - Quarter 2 Update:***

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).

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.

***Emerging risks/issues:***

We have been unable to appoint the position to deliver this work due to the Covid-19 crisis.

## Carlisle City Council Performance Dashboard Quarter 2 2020/21

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

On Target?	New Code	Measure	Performance Q2 2020/21	Performance Q2 2019/20	Trend	Target	Comments
▲	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	216.8	208.2	↓	208.2	
✓	CSe04	Revenue gained from household waste recycling collected	£ 276,211	£ 260,031	↑	£ 243,443	
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	60.2%	60.0%	↑	Info only	
✓	CSe08	Litres of fuel used by Council fleet	193,866	196,377	↑	196,377	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	6	7	↓	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	11	55	↓	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	2	7	↓	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	0	0	→	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	358	244	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	15	32	↓	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	56	89	↓	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	0	3	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	179	190	↓	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	99.4%	100%	↓	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	99.4%	98.6%	↑	100%	
✘	CSe18	Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	0.8%	18.5%	↓	29.0%	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)	0	6479	↓	Info only	Excludes visitors to the venue (café or to buy tickets) and private hire room bookings.
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	226.9%	178.8%	↑	189.7%	
✘	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	70.1%	98.7%	↓	85.5%	Tearoom closed during Q1 due to Covid-19.
N/A	CSe26	Proportion of allotment sites that are self-managed.	16.0%	19.0%	↓	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	93.0%	90.0%	↑	Info only	Excluding self-managed sites.
✓	CSe29	Percentage of play area safety inspection completed on time.	100%	100%	→	100%	
N/A	CSe36a	Social media reach: Facebook post reach - monthly average	568000	342145	↑	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	310000	189400	↑	Info only	



## Carlisle City Council Performance Dashboard Quarter 2 2020/21

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

On Target?	New Code	Measure	Performance Q2 2020/21	Performance Q2 2019/20	Trend	Target	Comments
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	91.7%	88.0%	↑	90%	
✓	GRS10	Proportion of food hygiene inspections completed as scheduled	100%	66.0%	↑	90%	