

# Report to Executive

Agenda  
Item:

**A.8**

Meeting Date: 8<sup>th</sup> March 2021  
 Portfolio: Finance, Governance and Resources  
 Key Decision: No  
 Within Policy and Budget Framework: Yes  
 Public / Private: Public

Title: QUARTER 3 PERFORMANCE REPORT 2020/21  
 Report of: Policy and Communications Manager  
 Report Number: PC 17/21

## Purpose / Summary:

This report contains the Quarter 3 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 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:	08/03/21
Scrutiny:	Health and Wellbeing 25/02/21 Economic Growth 04/03/21 Business and Transformation 18/02/21
Council:	N/A

## **1. BACKGROUND**

1.1 This report contains the 2020/21 Quarter 3 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.

1.2 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 contain the Council's performance against the Service Standards.

1.3 The measures are predominately lagging indicators (looking back at performance) and cover a range of services. Some indicators naturally lend themselves to having a specific target, or a national target, whilst with others the aim is to continually improve year-on-year compared to past performance. 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.

1.4 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.

1.5 At their meetings of 28<sup>th</sup> August and 3<sup>rd</sup> September 2020 respectively, Health and Wellbeing and Business and Transformation Scrutiny Panels both resolved that they would like to be involved in developing the content of future performance reports. It was agreed by all three Scrutiny Panels that this work should be carried forward by a Task and Finish Group that involved officers and Members from each Panel.

1.6 The aims of the aims of the Task and Finish Group are:

- Review existing reporting, seek advice from Policy and Communications Team on strengths and challenges of existing reporting
- Research examples of good practice
- Develop recommendations to share with the three Scrutiny Panels.

1.7 The group met for the first time on 15<sup>th</sup> January 2021 and the current performance report content and format were reviewed. It was agreed that members of the group would research areas of good practice in performance management reporting and feedback to the group with some options at the next meeting on 2<sup>nd</sup> February. A set of draft principles for future reporting were then broadly agreed at this meeting and a draft report template will be discussed at the final meeting in April before being presented to the Panels for discussion later in the year.

### 1.8 Summary of KPIs and Service Standards:

Service Standards – 2 ‘red’, 1 ‘amber’ and 7 ‘green’

KPIs – 5 ‘red’, 4 ‘amber’, 25 ‘green’

### Summary of Exceptions (RED)

Measure	Target	Performance
SS05: Proportion of corporate complaints dealt with on time	100%	91% Two late replies in Quarter 1 were due to resources reallocated to the Covid-19 response. One late complaint in Quarter 2 due to a complicated planning complaint that needed two stage 2 responses.
SS08: Proportion of official local authority searches completed on time	85%	31% Increased demand (by 55% in Quarters 2 and 3) and capacity issues brought on by the Covid-19 Pandemic have had a significant impact on the Service Standard.
CSe03 Average weight (Kg) of domestic non-recycled waste collected per house	314Kg	349Kg This is a direct consequence of the Covid pandemic i.e. people working from home creating more waste. Recycling weights have also increased.
CSe14: Actual car parking revenue as a percentage of car parking expenditure	151%	74% Revenue £573k under target
CSe18: Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure	31%	0.6% OFS has been closed since March due to Covid-19.

CSe22: Actual city centre revenue as a percentage of city centre expenditure	59%	44% Revenue £25k under target.
CSu05 Percentage of NNDR collected	82%	77%

## 2. PROPOSALS

None

## 3. RISKS

None

## 4. CONSULTATION

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

## 5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to note the Quarter 3 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.

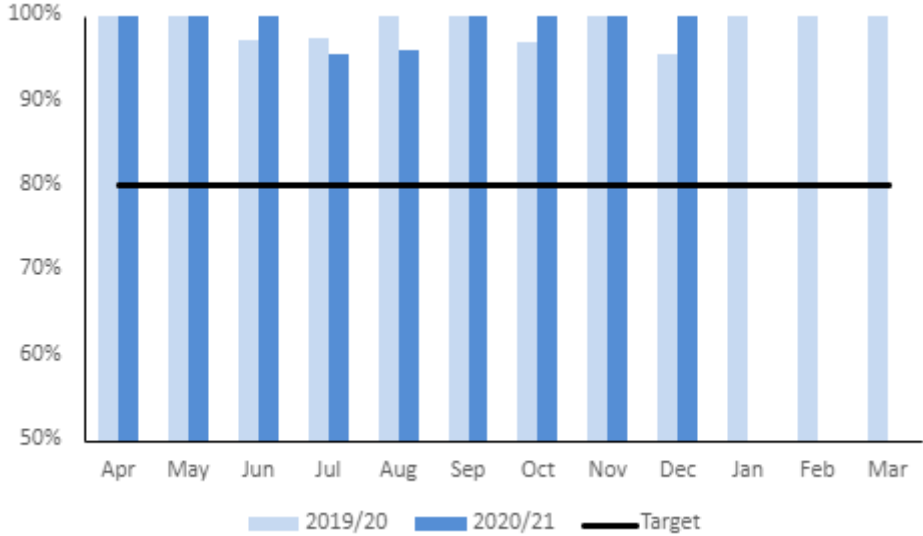
**INFORMATION GOVERNANCE** – This report raises no explicit issues relating to Information Governance.

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

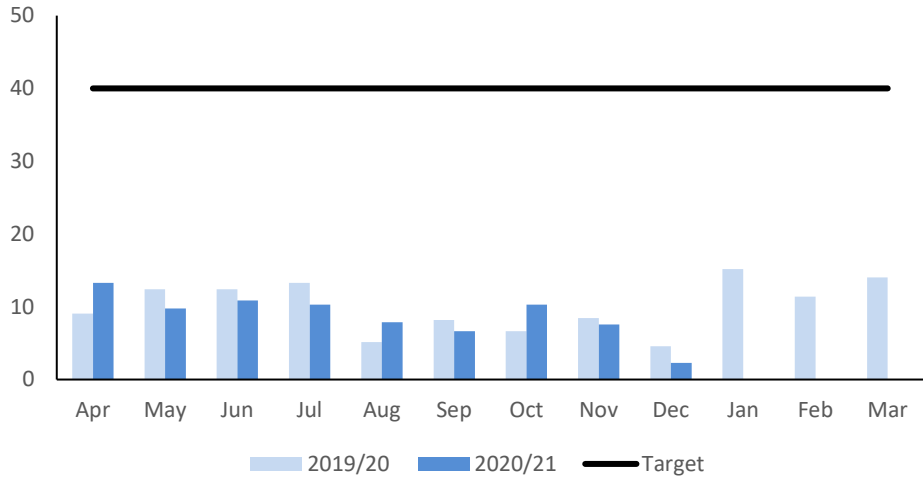
## Section 1: Service Standards 2020/21

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, therefore, the mostly likely to influence the overall satisfaction with how the Council performs. Below is the Council's performance against the Service Standards.

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	To end of Quarter 3 2020/21	Performance by Month	Further Information																																							
<p>80% (Nationally set target)</p>	<p>99.0%</p> <p>(Q3 2019/20: 98.4%)</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>100</td><td>100</td></tr> <tr><td>Jun</td><td>97</td><td>100</td></tr> <tr><td>Jul</td><td>97</td><td>95</td></tr> <tr><td>Aug</td><td>100</td><td>95</td></tr> <tr><td>Sep</td><td>100</td><td>100</td></tr> <tr><td>Oct</td><td>97</td><td>100</td></tr> <tr><td>Nov</td><td>100</td><td>100</td></tr> <tr><td>Dec</td><td>95</td><td>100</td></tr> <tr><td>Jan</td><td>100</td><td>100</td></tr> <tr><td>Feb</td><td>100</td><td>100</td></tr> <tr><td>Mar</td><td>100</td><td>100</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	Apr	100	100	May	100	100	Jun	97	100	Jul	97	95	Aug	100	95	Sep	100	100	Oct	97	100	Nov	100	100	Dec	95	100	Jan	100	100	Feb	100	100	Mar	100	100	<p>204 household planning applications have been processed to the end of Quarter 3 compared with 245 in the same period last year.</p>
	Month		2019/20 (%)	2020/21 (%)																																						
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May	100	100																																								
Jun	97	100																																								
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SS02: Proportion of waste or recycling collections missed (valid)

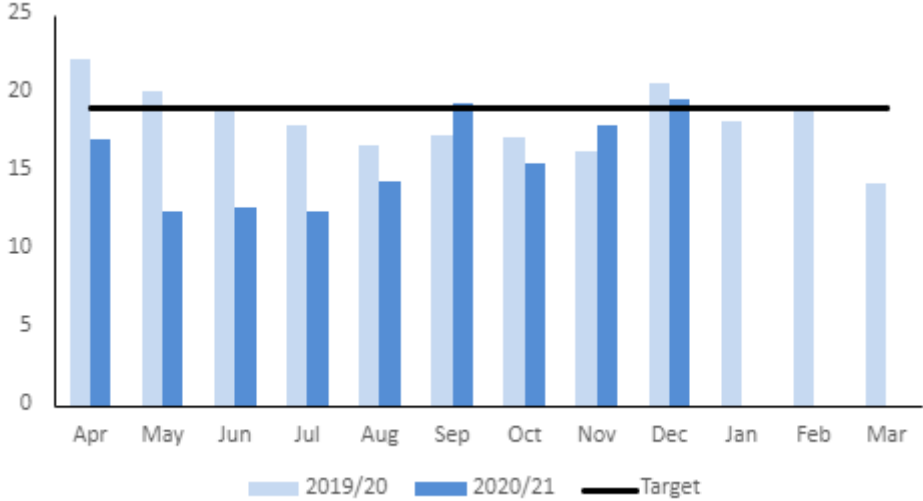

Service Standard	To end of Quarter 3 2020/21	Performance by Month	Further Information																																																				
<p>40 missed collections per 100,000 (Industry standard)</p>	<p>8.8 (Q3 2019/20: 9.0)</p>	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20</th> <th>2020/21</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>9</td><td>13</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>10</td><td>40</td></tr> <tr><td>Nov</td><td>8</td><td>8</td><td>40</td></tr> <tr><td>Dec</td><td>4</td><td>2</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>14</td><td>0</td><td>40</td></tr> </tbody> </table>	Month	2019/20	2020/21	Target	Apr	9	13	40	May	12	10	40	Jun	12	11	40	Jul	13	10	40	Aug	5	8	40	Sep	8	7	40	Oct	6	10	40	Nov	8	8	40	Dec	4	2	40	Jan	15	0	40	Feb	11	0	40	Mar	14	0	40	<p>This figure excludes the temporary suspension of garden waste collections during the early stages of Covid-19. Around 2.8million collections have been made with 247 missed (99.99% success rate).</p>
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Mar	14	0	40																																																				
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SS03: Percentage of household waste sent for recycling (including bring sites)

Service Standard	To end of Nov 2020	Performance by Month	Further Information																																																				
<p>50% (Nationally set target)</p>	<p>45%</p> <p>(end of Nov 2019: 46%)</p>	<table border="1"> <caption>Monthly Performance Data (Estimated)</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>50</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>56</td></tr> <tr><td>Jul</td><td>49</td><td>48</td><td>55</td></tr> <tr><td>Aug</td><td>48</td><td>48</td><td>54</td></tr> <tr><td>Sep</td><td>47</td><td>47</td><td>53</td></tr> <tr><td>Oct</td><td>42</td><td>42</td><td>52</td></tr> <tr><td>Nov</td><td>38</td><td>40</td><td>48</td></tr> <tr><td>Dec</td><td>30</td><td>30</td><td>38</td></tr> <tr><td>Jan</td><td>30</td><td>30</td><td>38</td></tr> <tr><td>Feb</td><td>31</td><td>31</td><td>38</td></tr> <tr><td>Mar</td><td>29</td><td>29</td><td>45</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	2020 Target (%)	Apr	45	32	50	May	48	48	55	Jun	49	48	56	Jul	49	48	55	Aug	48	48	54	Sep	47	47	53	Oct	42	42	52	Nov	38	40	48	Dec	30	30	38	Jan	30	30	38	Feb	31	31	38	Mar	29	29	45	<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>
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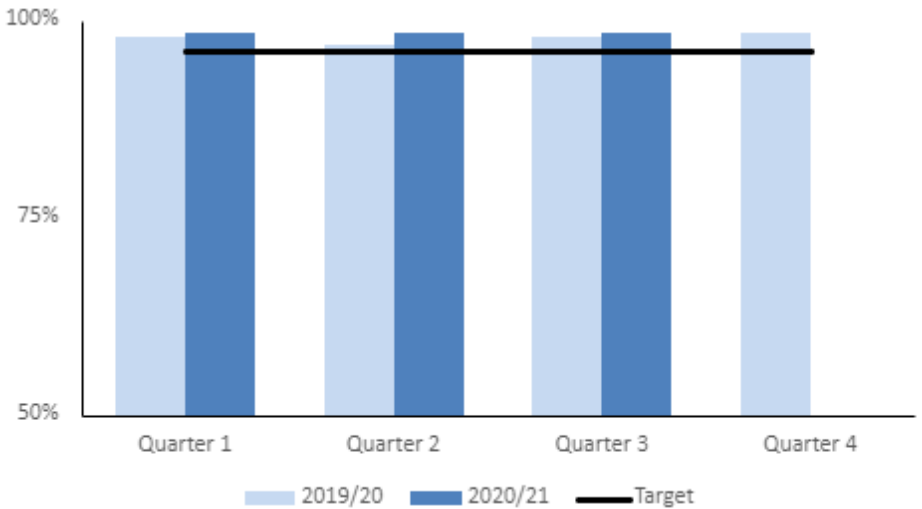
SS04: Average number of working days to process new benefits claims

Service Standard	To end of Quarter 3 2020/21	Performance by Month	Further Information																																																				
New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities	15.8 days  (Q3 2019/20: 18.5 days)	 <table border="1" data-bbox="763 347 1682 849"> <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>12</td><td>19</td></tr> <tr><td>Aug</td><td>16</td><td>14</td><td>19</td></tr> <tr><td>Sep</td><td>17</td><td>19</td><td>19</td></tr> <tr><td>Oct</td><td>17</td><td>15</td><td>19</td></tr> <tr><td>Nov</td><td>16</td><td>18</td><td>19</td></tr> <tr><td>Dec</td><td>20</td><td>19</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	12	19	Aug	16	14	19	Sep	17	19	19	Oct	17	15	19	Nov	16	18	19	Dec	20	19	19	Jan	18	-	19	Feb	19	-	19	Mar	14	-	19	34,867 new claims have been made in 2020/21 up to the end of December 2020. This is a 10% decrease on the same period last year.
	Month		2019/20 (Days)	2020/21 (Days)	Target (Days)																																																		
	Apr		22	17	19																																																		
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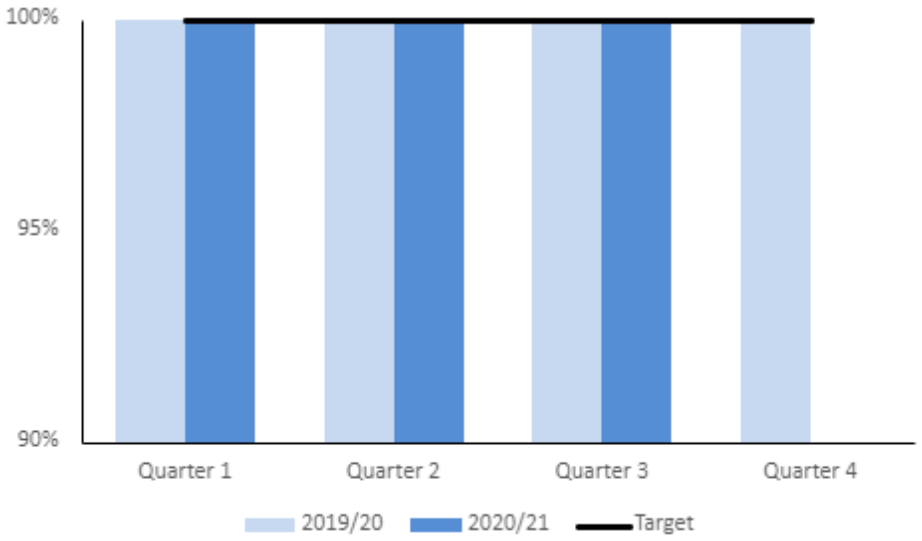

SS05: Proportion of corporate complaints dealt with on time

Service Standard	To end of Quarter 3 2020/21	Performance by Quarter	Further Information																				
Corporate complaints should be dealt with within 15 working days	<p>91%</p> <p>(Q3 2019/20: 96%)</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</td> <td>100</td> </tr> <tr> <td>Quarter 2</td> <td>100</td> <td>91</td> <td>100</td> </tr> <tr> <td>Quarter 3</td> <td>93</td> <td>100</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	100	Quarter 2	100	91	100	Quarter 3	93	100	100	Quarter 4	89	-	100	<p>Two late replies in Quarter 1 were due to resources reallocated to the Covid-19 response. One late complaint in Quarter 2 due to a complicated planning complaint that needed two stage 2 responses.</p>
	Quarter		2019/20 (%)	2020/21 (%)	Target (%)																		
	Quarter 1		100	89	100																		
Quarter 2	100	91	100																				
Quarter 3	93	100	100																				
Quarter 4	89	-	100																				
<p><b>On target?</b></p>																							
<p><b>×</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 3 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 periods: 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 was approximately 96% in Q1, 95% in Q2, 96% in Q3, and 96% in Q4. In 2020/21, performance was approximately 97% in Q1, 97% in Q2, 97% in Q3, and 97% in Q4. All 2020/21 values are above the 96% target line.</p>	<p>Approximately 200 premises are usually inspected each quarter. All premises are inspected at least once every eighteen months.</p>
	<p><b>On target?</b></p>		
	<p>✓</p>		

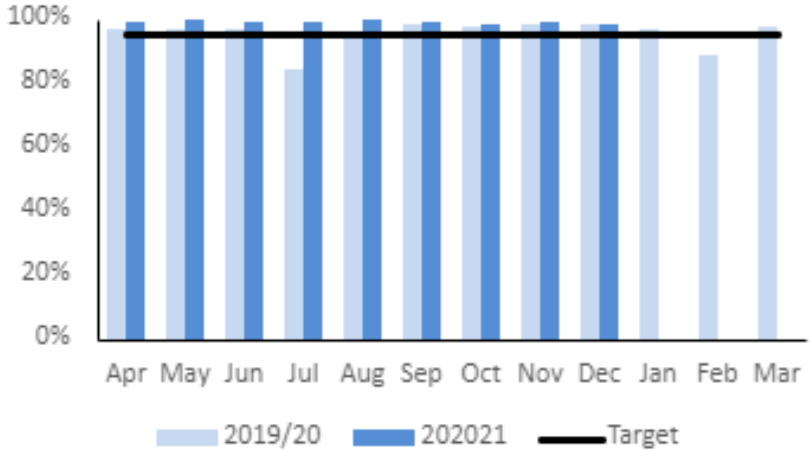
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	To end of Quarter 3 2020/21	Performance by Quarter	Further Information																				
100% of non-contentious licence applications should be completed within 10 working days	100%  (Q3 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>100</td> <td>100</td> </tr> <tr> <td>Quarter 3</td> <td>100</td> <td>100</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	100	Quarter 3	100	100	100	Quarter 4	100	-	100	469 out of 469 applications completed on time so far in 2020/21.
	Quarter		2019/20 (%)	2020/21 (%)	Target (%)																		
	Quarter 1		100	100	100																		
Quarter 2	100	100	100																				
Quarter 3	100	100	100																				
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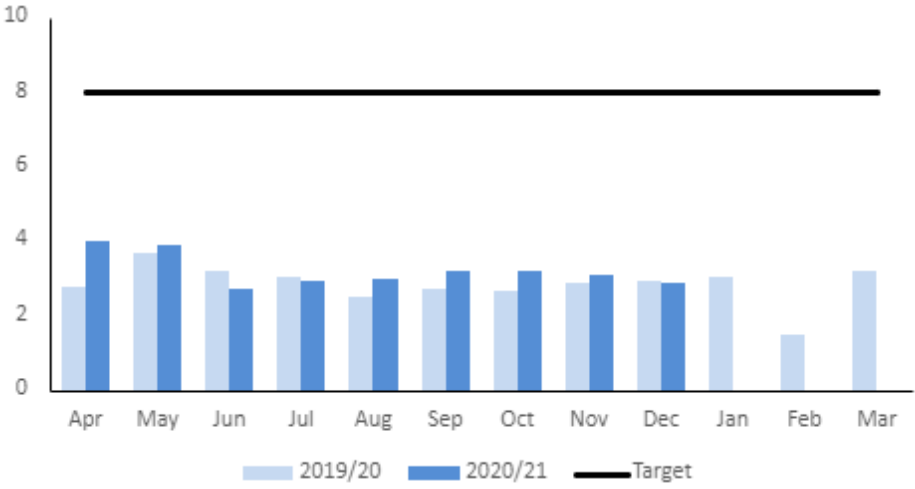
SS08: Proportion of official local authority searches completed on time

Service Standard	To end of Quarter 3 2020/21	Performance by Month	Further Information																																							
85% of official local authority searches should be completed within 10 working days	<p>31.3%</p> <p>(Q3 2019/20: 93.0%)</p>	<p>The chart displays the percentage of searches completed on time for each month from April to March. The 2019/20 data is shown in light blue, 2020/21 in dark blue, and the target is a horizontal black line at 85%. The 2020/21 data shows a significant drop in performance starting in July, with a low of 22% in March.</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>85</td><td>85</td></tr> <tr><td>Jun</td><td>98</td><td>85</td></tr> <tr><td>Jul</td><td>100</td><td>10</td></tr> <tr><td>Aug</td><td>95</td><td>8</td></tr> <tr><td>Sep</td><td>95</td><td>18</td></tr> <tr><td>Oct</td><td>85</td><td>55</td></tr> <tr><td>Nov</td><td>98</td><td>55</td></tr> <tr><td>Dec</td><td>70</td><td>28</td></tr> <tr><td>Jan</td><td>100</td><td>85</td></tr> <tr><td>Feb</td><td>70</td><td>85</td></tr> <tr><td>Mar</td><td>22</td><td>85</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	Apr	100	100	May	85	85	Jun	98	85	Jul	100	10	Aug	95	8	Sep	95	18	Oct	85	55	Nov	98	55	Dec	70	28	Jan	100	85	Feb	70	85	Mar	22	85	<p>Increased demand (by 55% in Quarters 2 and 3) and capacity issues brought on by the Covid-19 pandemic have had a significant impact on the Service Standard.</p>
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Mar	22	85																																								
<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 3 2020/21	Performance by Month	Further Information																																							
95% delivered within 10 working days	98.9%	 <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 95% target. The 2020/21 data shows performance is consistently above the target, with a slight dip in July. The 2019/20 data shows performance fluctuating around the target, with a notable dip in February.</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>95</td><td>98</td></tr> <tr><td>May</td><td>95</td><td>98</td></tr> <tr><td>Jun</td><td>95</td><td>98</td></tr> <tr><td>Jul</td><td>95</td><td>85</td></tr> <tr><td>Aug</td><td>95</td><td>98</td></tr> <tr><td>Sep</td><td>95</td><td>98</td></tr> <tr><td>Oct</td><td>95</td><td>98</td></tr> <tr><td>Nov</td><td>95</td><td>98</td></tr> <tr><td>Dec</td><td>95</td><td>98</td></tr> <tr><td>Jan</td><td>95</td><td>98</td></tr> <tr><td>Feb</td><td>88</td><td>98</td></tr> <tr><td>Mar</td><td>95</td><td>98</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	Apr	95	98	May	95	98	Jun	95	98	Jul	95	85	Aug	95	98	Sep	95	98	Oct	95	98	Nov	95	98	Dec	95	98	Jan	95	98	Feb	88	98	Mar	95	98	8,062 deliveries were made in the first nine months of the year.
	Month		2019/20 (%)	2020/21 (%)																																						
	Apr		95	98																																						
May	95	98																																								
Jun	95	98																																								
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Dec	95	98																																								
Jan	95	98																																								
Feb	88	98																																								
Mar	95	98																																								
<b>On target?</b>																																										
✓																																										

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

Service Standard	To end of Quarter 3 2020/21	Performance by Month	Further Information																																																				
<p>Changes should be processed within 8 days</p>	<p>3.3 days (Q3 2019/20: 2.9 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>2.8</td><td>4.0</td><td>8.0</td></tr> <tr><td>May</td><td>3.6</td><td>3.8</td><td>8.0</td></tr> <tr><td>Jun</td><td>3.2</td><td>2.8</td><td>8.0</td></tr> <tr><td>Jul</td><td>3.0</td><td>2.9</td><td>8.0</td></tr> <tr><td>Aug</td><td>2.5</td><td>3.0</td><td>8.0</td></tr> <tr><td>Sep</td><td>2.8</td><td>3.2</td><td>8.0</td></tr> <tr><td>Oct</td><td>2.7</td><td>3.2</td><td>8.0</td></tr> <tr><td>Nov</td><td>2.9</td><td>3.1</td><td>8.0</td></tr> <tr><td>Dec</td><td>2.9</td><td>2.9</td><td>8.0</td></tr> <tr><td>Jan</td><td>3.0</td><td>-</td><td>8.0</td></tr> <tr><td>Feb</td><td>1.5</td><td>-</td><td>8.0</td></tr> <tr><td>Mar</td><td>3.2</td><td>-</td><td>8.0</td></tr> </tbody> </table>	Month	2019/20 (Days)	2020/21 (Days)	Target (Days)	Apr	2.8	4.0	8.0	May	3.6	3.8	8.0	Jun	3.2	2.8	8.0	Jul	3.0	2.9	8.0	Aug	2.5	3.0	8.0	Sep	2.8	3.2	8.0	Oct	2.7	3.2	8.0	Nov	2.9	3.1	8.0	Dec	2.9	2.9	8.0	Jan	3.0	-	8.0	Feb	1.5	-	8.0	Mar	3.2	-	8.0	<p>Over seventeen thousand changes have been processed in the 2020/21 year to date.</p>
	Month		2019/20 (Days)	2020/21 (Days)	Target (Days)																																																		
	Apr		2.8	4.0	8.0																																																		
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<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 measures are predominately lagging indicators (looking back at performance) and cover a range of internal and external facing 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 KPIs 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.

The 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 3 updates to the remaining key actions are contained within the following pages. Following Member feedback, the layout of the updates has also been simplified.

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

### *Business Property & Infrastructure:*

**Key Action 2: City Centre redevelopment projects** (SMT Owner: J Meek, Scrutiny Panel: EG / B&T)

**Project Description:** The City of Carlisle is ambitious to grow, leading the way in unleashing the full economic potential of Cumbria and the wider Borderlands Area. As the business and population capital of the region, a university city and the strategically located Borderlands hub connecting Cumbria to the rest of the UK, Carlisle has the assets, strengths and potential to drive future prosperity and growth. Carlisle city centre regeneration programme will ensure that we provide the environment in which businesses can thrive, attract new jobs, provide a high quality environment in which to live, work or play and a well-connected flourishing visitor destination and attractive gateway to the wider Cumbrian and Borderlands region.

### ***Timeline - Quarter 3 Update:***

Carlisle Station Gateway – Business case approved and confirmation of £20m investment received from MHCLG in November 2020.

The outcome of the submitted business case for Future High Street Fund investment was that the City Council has been awarded nearly 70% of the funds requested. The programme will now be revised in order to fit the new allocated funds.

The Carlisle Town Investment Plan Town has been submitted. If successful, this will increase the vibrancy of the city centre which is a key objective within the Plan. Our Town Deal 'ask' of £25m will fund a number of city centre projects.

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

None

**Key Action 6: Progress the Borderlands Initiative** (SMT Owner: J Meek, Scrutiny Panel: EG)

***Project Description:*** The Borderlands Partnership was established to unlock the potential for sustainable and inclusive economic growth across the South of Scotland and North of England. This has resulted in a £345 million deal with Scottish / UK Governments to deliver inclusive growth across the Borderland subregion. The Borderlands programme is focusing on ways to make the area more attractive to existing and potential residents, investors and visitors.

***Timeline - Quarter 3 Update:***

Work continues to enable the Borderlands Partnership to progress to Full Deal in 2021.

This includes:

- Completion of business cases for all projects and programmes
- Development of a communications protocol
- Development of a monitoring and evaluation framework
- Signing of a Collaboration Agreement and formalising the governance arrangements between the Borderlands Partners

***Emerging risks/issues:***

None

**Key Action 7: Infrastructure Delivery Plan** (SMT Owner: J Meek, Scrutiny Panel: EG)

***Project Description:*** Maintain an up to date Infrastructure Delivery Plan and develop proposals to address identified issues. Much of this work is now centred around the St Cuthbert's Garden Village and the necessary supporting infrastructure including a new strategic link road (CSLR)

***Timeline - Quarter 3 Update:***

Planning consent of the CSLR was granted by Cumbria County Council in October 2020. Construction is planned to commence in March 2022 with the completion and opening in 2024. Funding agreement & contract in place including obligations (linked to housing delivery as opposed to the road) which fall to the City Council inclusive of linked milestones

***Emerging risks/issues:***

None

**Key Action 8: St Cuthbert's Garden Village** (SMT Owner: J Meek, Scrutiny Panel: EG)

***Project Description:*** St Cuthbert's Garden Village, Carlisle is an ambitious proposal that will deliver the development of around 10,000 new quality homes, new employment opportunities, community facilities and a new Southern Link Road between the A595 and M6 (J42). This Key Action is currently split into two projects: Carlisle Southern Link Road and St Cuthbert's Garden Village Masterplan and Local Plan.

***Timeline - Quarter 3 Update:***

Masterplan was submitted in November and preferred option at Executive in November for approval to consult on Preferred Option Local Plan.

St Cuthbert's Garden Village Local Plan Reg 18 Preferred Option consultation was held in November and December 2020 and the St Cuthbert's Strategic Design Guide SPD consultation was also completed.

***Emerging risks/issues:***

None

## **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 WCs during the construction phase.

### ***Timeline - Quarter 3 Update:***

Demolition of the west side of the building commenced in the quarter as well as starting on the ground excavation for the foundations of the new pool.

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

The impact of the on-going Covid situation will require attention particularly in relation to the availability of sub-contractor staff.

## *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 3 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.

An online workshop explored mapping under the 6Ps. A WHO Carlisle partnership plan is in development which draws on the 6Ps, crosscutting themes and gaps. Partners are being asked to add to this document.

Furthermore, Carlisle successfully had a number of abstracts accepted at the WHO online Business and Technical conference. In addition to this Carlisle were reflected to the advisory board, were asked to chair global sessions and influenced European policy.

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:***

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 3 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.

The Sustainable Food Coordinator has been appointed in January 2021

***Emerging risks/issues:***

None

## Carlisle City Council Performance Dashboard

### Quarter 3 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 Q3 2020/21	Performance Q3 2019/20	Trend	Target	Comments
✖	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	349.4	314.6	↓	314.6	
✓	CSe04	Revenue gained from household waste recycling collected	£ 409,831	£ 381,230	↑	£ 365,508	
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	55.9%	58.5%	↑	Info only	To end of November 2020
▲	CSe08	Litres of fuel used by Council fleet	286,422	284,045	↓	284,045	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	7	8	↓	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	25	69	↓	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	2	9	↓	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	4	0	↑	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	503	341	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	35	50	↓	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	94	125	↓	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	1	3	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	255	290	↓	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	99.6%	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	99.6%	99.0%	↑	100%	
✖	CSe14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	73.9%	138.4%	↓	151.2%	Revenue £573k under target
✖	CSe18	Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	0.6%	20.9%	↓	31.1%	OFS has been closed since March 2020 due to Covid-19.
N/A	CSe19	Old Fire Station count of event attendees (direct count of ticket sales)	0	9,951	↓	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)	43.5%	44.3%	↓	58.6%	Revenue £25k under target.
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	252.8%	164.3%	↑	228.7%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	85.1%	94.9%	↓	79.0%	Tearoom closed during Q1 due to Covid-19.
N/A	CSe26	Proportion of allotment sites that are self-managed.	16.0%	16.0%	→	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	93.0%	87.0%	↑	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	467,800	344,775	↑	Info only	The number of people who had a City Council post enter their screen



## Carlisle City Council Performance Dashboard Quarter 3 2020/21

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On Target?	New Code	Measure	Performance Q3 2020/21	Performance Q3 2019/20	Trend	Target	Comments
N/A	CSe36b	Social media reach: Twitter post reach - monthly average	287,000	188,011	↑	Info only	
✓	CSu02	Proportion of customer "calls for service" logged in Salesforce completed on-line	26.9%	16.4%	↑	16.4%	From calls logged in Salesforce CRM (8,514 out of 31,655 logs).
▲	CSu04	Percentage of Council Tax collected	83.1%	84.8%	↓	84.8%	
✖	CSu05	Percentage of NNDR collected	77.3%	82.4%	↓	82.4%	
✓	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	94.0%	97.4%	↓	90%	
N/A	CSu08	Customer Services - Calls answered within 1 minute	N/A	N/A	N/A	80%	New measure for 2020/21. Unable to measure currently due to temporary telephony system in place while staff work from home.
✓	CSu09	Customer Services - visitors served within 10 minutes	100%	N/A	N/A	90%	New measure for 2020/21. Contact Centre is currently closed and was operating by appointment only for most of 2020.
✓	ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	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)	100%	100%	→	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	93.3%	89.5%	↑	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	97.9%	97.2%	↑	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	98.0%	98.1%	↓	80%	
N/A	ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	N/A	100%	N/A	100%	None confirmed
✓	ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	100%	100%	→	100%	
✓	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	31.7%	32.0%	↓	25%	
✓	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	100%	100%	→	95%	
✓	ED13	% of site inspections carried out by Building Control on the date agreed	99.5%	98.4%	↑	99%	

## Carlisle City Council Performance Dashboard Quarter 3 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	Performance Q3 2020/21	Performance Q3 2019/20	Trend	Target	Comments
✓	FR01	Actual net spend as a percentage of annual net budget.	53.3%	64.9%	↑	59.8%	
✓	FR02	Percentage of all received invoices paid within 30 working days	98.9%	99.5%	↓	98%	
✓	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	6.2	8.2	↑	8.2	
✓	FR04	Percentage of return to work interviews completed in five working days of returning to work.	75.0%	75.0%	→	75%	
N/A	FR06	Proportion of debts recovered (sundry debtors)	94.6%	94.2%	↑	Info only	Rolling 12 months to end of Nov 2020
✓	GRS04	Proportion of contested licence applications decided on within 50 working days.	100%	N/A	N/A	95%	1 contested application
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	100%	100%	→	100%	24 applications
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	90.6%	89.0%	↑	90%	
✓	GRS10	Proportion of food hygiene inspections completed as scheduled	100%	70.0%	↑	90%	