

Report to Health & Wellbeing Scrutiny Panel

Agenda Item:

A.4

Meeting Date: 25th February 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 15-21

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 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:	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 Panel's 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 for this Panel.

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. 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.

1.5 At their meetings of 28th August and 3rd 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 15th 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 2nd 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 – 0 ‘red’, 1 ‘amber’ and 3 ‘green’

KPIs – 2 ‘red’, 3 ‘amber’, 6 ‘green’

Summary of Exceptions (RED)

Measure	Target	Performance
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. Recycling weights have also increased.
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.

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 3 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.

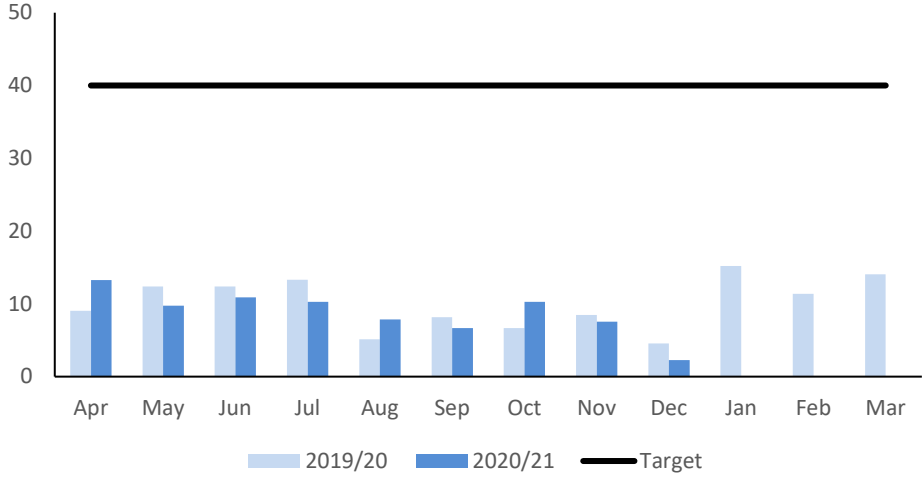
PROPERTY SERVICES - This report raises no explicit issues relating to Property Services

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.

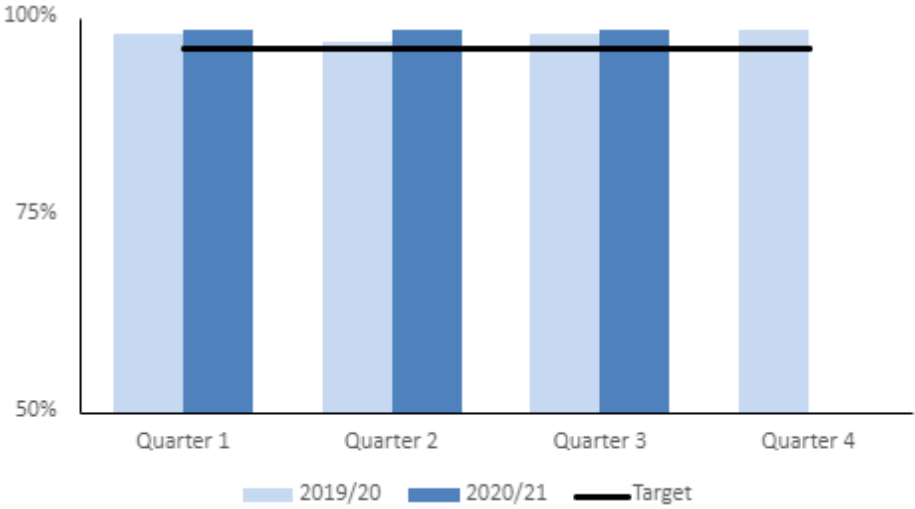
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	To end of Quarter 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>10</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>6</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>7</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>5</td><td>3</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	10	13	40	May	12	10	40	Jun	12	11	40	Jul	13	10	40	Aug	6	8	40	Sep	8	7	40	Oct	7	10	40	Nov	8	8	40	Dec	5	3	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>
	Month		2019/20	2020/21	Target																																																		
	Apr		10	13	40																																																		
May	12	10	40																																																				
Jun	12	11	40																																																				
Jul	13	10	40																																																				
Aug	6	8	40																																																				
Sep	8	7	40																																																				
Oct	7	10	40																																																				
Nov	8	8	40																																																				
Dec	5	3	40																																																				
Jan	15	0	40																																																				
Feb	11	0	40																																																				
Mar	14	0	40																																																				
<p>On target?</p>																																																							
<p>✓</p>																																																							

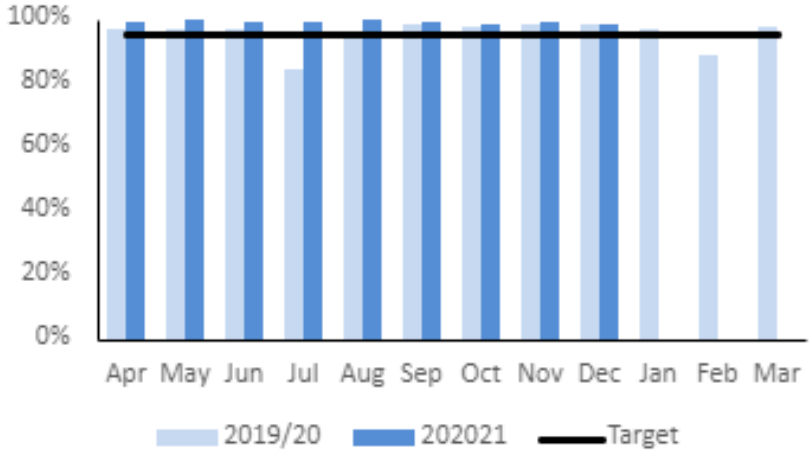
SS03: Percentage of household waste sent for recycling (including bring sites)

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 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>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>39</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	39	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>
	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	39																																																				
Mar	29	29	45																																																				
<p>On target?</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 97% in Q1, 96% in Q2, 97% in Q3, and 97% in Q4. In 2020/21, performance was approximately 98% in Q1, 98% in Q2, 98% in Q3, and 98% 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>On target?</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																																																				
<p>95% delivered within 10 working days</p>	<p>98.9%</p> <p>(Q3 2019/20: 95.7%)</p>	 <p>The chart displays monthly performance percentages for two periods: 2019/20 (light blue bars) and 2020/21 (dark blue bars). A black horizontal line represents the target at approximately 95.7%. The 2020/21 data is only available for the first nine months (Apr to Mar). Performance for 2020/21 is consistently above the target, with a slight dip in July. Performance for 2019/20 is generally below 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> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>95</td><td>98</td><td>95.7</td></tr> <tr><td>May</td><td>92</td><td>98</td><td>95.7</td></tr> <tr><td>Jun</td><td>95</td><td>98</td><td>95.7</td></tr> <tr><td>Jul</td><td>85</td><td>98</td><td>95.7</td></tr> <tr><td>Aug</td><td>95</td><td>98</td><td>95.7</td></tr> <tr><td>Sep</td><td>95</td><td>98</td><td>95.7</td></tr> <tr><td>Oct</td><td>95</td><td>98</td><td>95.7</td></tr> <tr><td>Nov</td><td>95</td><td>98</td><td>95.7</td></tr> <tr><td>Dec</td><td>95</td><td>98</td><td>95.7</td></tr> <tr><td>Jan</td><td>95</td><td>-</td><td>95.7</td></tr> <tr><td>Feb</td><td>88</td><td>-</td><td>95.7</td></tr> <tr><td>Mar</td><td>95</td><td>-</td><td>95.7</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	Target (%)	Apr	95	98	95.7	May	92	98	95.7	Jun	95	98	95.7	Jul	85	98	95.7	Aug	95	98	95.7	Sep	95	98	95.7	Oct	95	98	95.7	Nov	95	98	95.7	Dec	95	98	95.7	Jan	95	-	95.7	Feb	88	-	95.7	Mar	95	-	95.7	<p>8,062 deliveries were made in the first nine months of the year.</p>
	Month		2019/20 (%)	2020/21 (%)	Target (%)																																																		
	Apr		95	98	95.7																																																		
May	92	98	95.7																																																				
Jun	95	98	95.7																																																				
Jul	85	98	95.7																																																				
Aug	95	98	95.7																																																				
Sep	95	98	95.7																																																				
Oct	95	98	95.7																																																				
Nov	95	98	95.7																																																				
Dec	95	98	95.7																																																				
Jan	95	-	95.7																																																				
Feb	88	-	95.7																																																				
Mar	95	-	95.7																																																				
<p>On target?</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 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 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

Health & Wellbeing Scrutiny Panel 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%	
✗	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.
✓	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
N/A	CSe36b	Social media reach: Twitter post reach - monthly average	287,000	188,011	↑	Info only	
✓	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%	