

# Report to Executive

Agenda  
Item:

**A.12**

Meeting Date: 14<sup>th</sup> December 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 30-20

## 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 2020/21 Key Performance Indicators (KPIs) are also included.

## Recommendations:

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

## Tracking

Executive:	14/12/20
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 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 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. The intention is to give the Executive a brief overview of the current position without duplicating the more detailed reporting that takes place within the Scrutiny agendas and Portfolio Holder reports.

## Summary of KPIs and Service Standards:

Service Standards – 2 'red', 1 'amber' and 7 'green'

KPIs – 5 'red', 4 'amber', 24 'green'

## Summary of Exceptions (RED)

Measure	Target	Performance
SS05: Proportion of corporate complaints dealt with on time	100%	90% 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%	16.5% Increased demand (by 52% in Quarter 2) and capacity issues brought on by the Covid-19 Pandemic have had a significant impact on the Service Standard.
CSe14: Actual car parking revenue as a percentage of car parking expenditure	120.5%	51.2% Revenue £413k under target
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.
CSe22: Actual city centre revenue as a percentage of city centre expenditure	77%	58.9% Revenue £16k under target.
CSe25 Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure	85.5%	70.1% Tearoom closed during Q1 due to Covid-19.
CSu05 Percentage of NNDR collected	57%	50%

## 2. PROPOSALS

None

## 3. RISKS

None

#### **4. CONSULTATION**

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

#### **5. CONCLUSION AND REASONS FOR RECOMMENDATIONS**

The Executive are asked to note the Quarter 2 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.

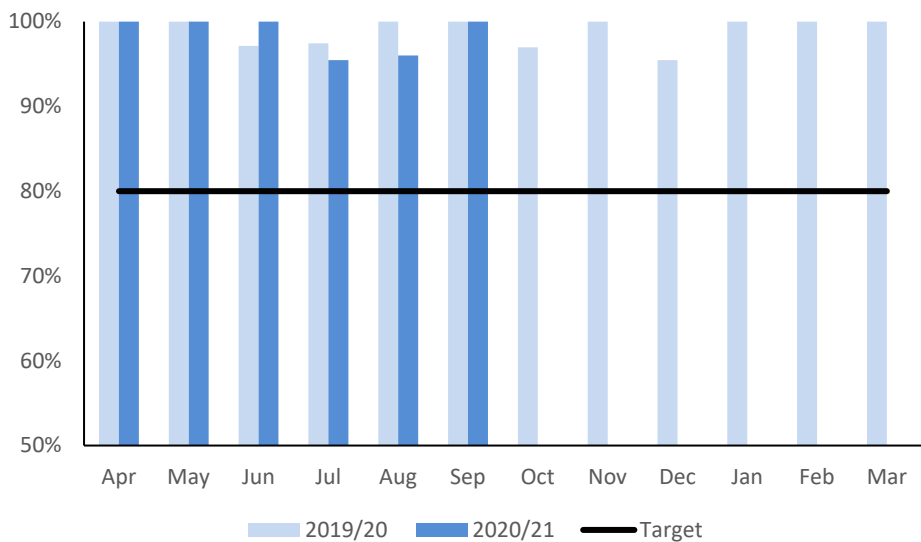
**PROPERTY SERVICES** - This report raises no explicit issues relating to Property Services

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

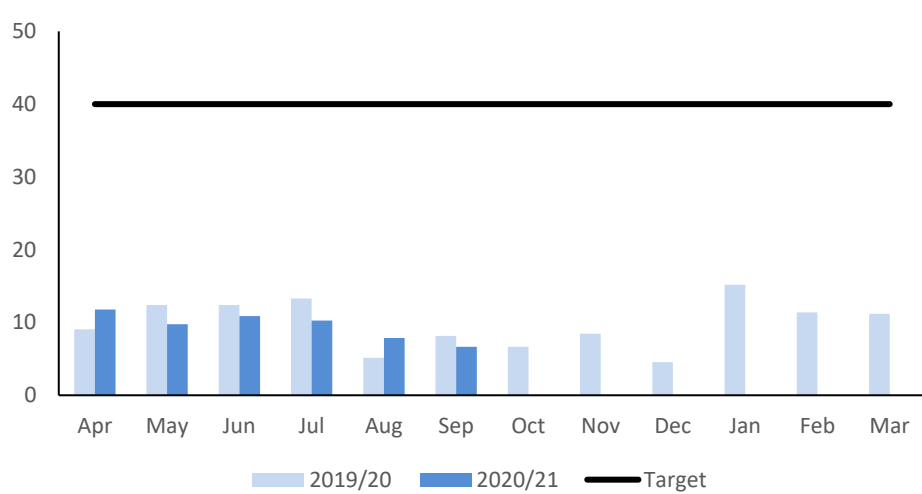

Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Five further measures were introduced from Quarter 2 2017/18 and all are reviewed during Quarter 3 each year. Service Standards are the measures judged to be the most important to our customers, therefore, the mostly likely to influence the overall satisfaction with how the Council performs.

The following pages contains the Council's performance against the Service Standards

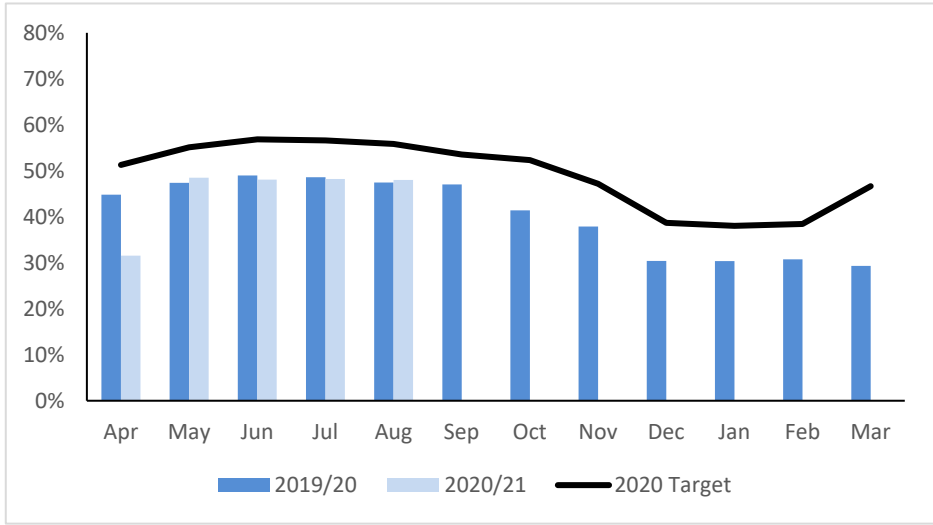

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	To end of Quarter 2 2020/21	Performance by Month	Further Information
80% (Nationally set target)	98.4%  (Q2 2019/20: 98.8%)	 <p>100% 90% 80% 70% 60% 50%</p> <p>Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar</p> <p>2019/20 2020/21 Target</p>	123 household planning applications have been processed to the end of Quarter 2 compared with 168 in the same period last year.
	On target?		
	✓		

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

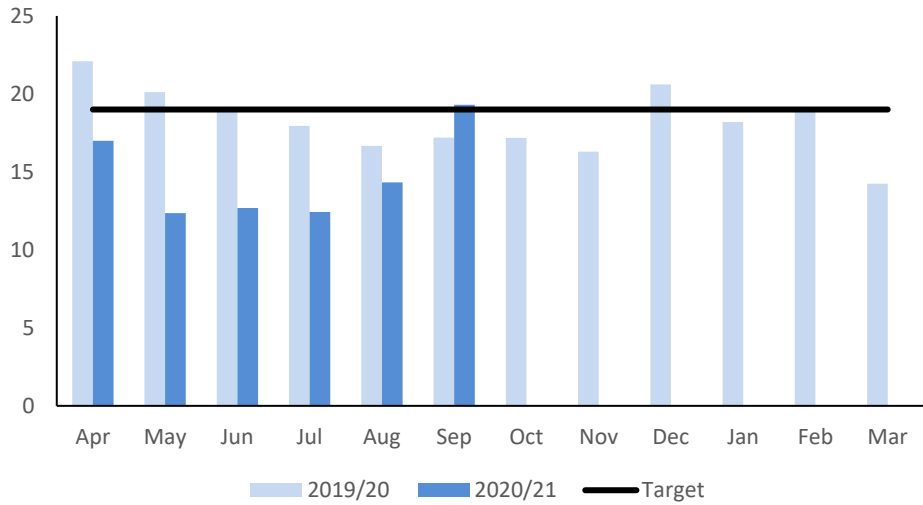
Service Standard	To end of Quarter 2 2020/21	Performance by Month	Further Information																																							
40 missed collections per 100,000 (Industry standard)	9.5  (Q2 2019/20: 10.1)	 <table><caption>Missed Collections per 100,000 by Month</caption><thead><tr><th>Month</th><th>2019/20</th><th>2020/21</th></tr></thead><tbody><tr><td>Apr</td><td>9</td><td>12</td></tr><tr><td>May</td><td>12</td><td>10</td></tr><tr><td>Jun</td><td>12</td><td>11</td></tr><tr><td>Jul</td><td>13</td><td>10</td></tr><tr><td>Aug</td><td>5</td><td>8</td></tr><tr><td>Sep</td><td>8</td><td>7</td></tr><tr><td>Oct</td><td>7</td><td>-</td></tr><tr><td>Nov</td><td>8</td><td>-</td></tr><tr><td>Dec</td><td>5</td><td>-</td></tr><tr><td>Jan</td><td>15</td><td>-</td></tr><tr><td>Feb</td><td>11</td><td>-</td></tr><tr><td>Mar</td><td>11</td><td>-</td></tr></tbody></table>	Month	2019/20	2020/21	Apr	9	12	May	12	10	Jun	12	11	Jul	13	10	Aug	5	8	Sep	8	7	Oct	7	-	Nov	8	-	Dec	5	-	Jan	15	-	Feb	11	-	Mar	11	-	<p>Just under two million collections were due to be made in the first quarter of the year. xx collections were missed meaning the success rate was 99.99%.</p> <p>This figure excludes the temporary suspension of garden waste collections during the early stages of Covid-19.</p>
	Month		2019/20	2020/21																																						
	Apr		9	12																																						
May	12	10																																								
Jun	12	11																																								
Jul	13	10																																								
Aug	5	8																																								
Sep	8	7																																								
Oct	7	-																																								
Nov	8	-																																								
Dec	5	-																																								
Jan	15	-																																								
Feb	11	-																																								
Mar	11	-																																								
On target?																																										
																																										

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

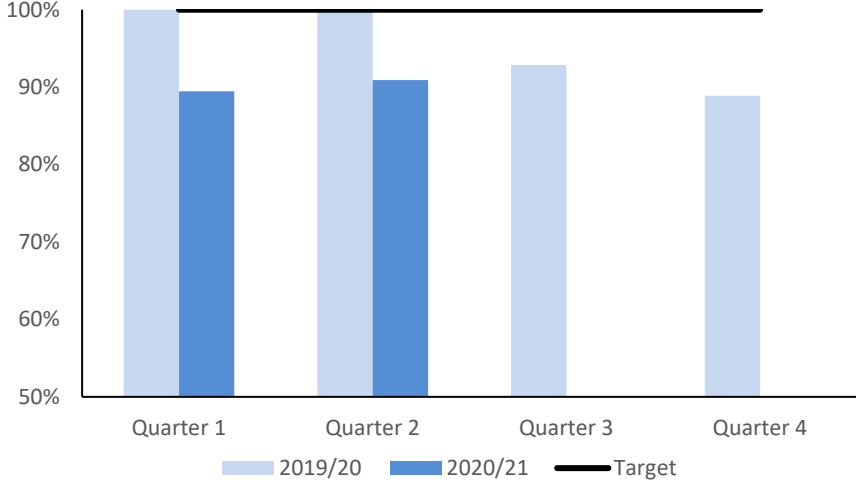
Service Standard	To end of Aug 2020	Performance by Month	Further Information
50% (Nationally set target)	45.4%		Recycling rates were lower in April due to the temporary suspension of the garden waste collections in order to support priority services during the early stages of the Covid-19 pandemic.
	(end of Aug 2019: 47.4%)		
	On target?		
			



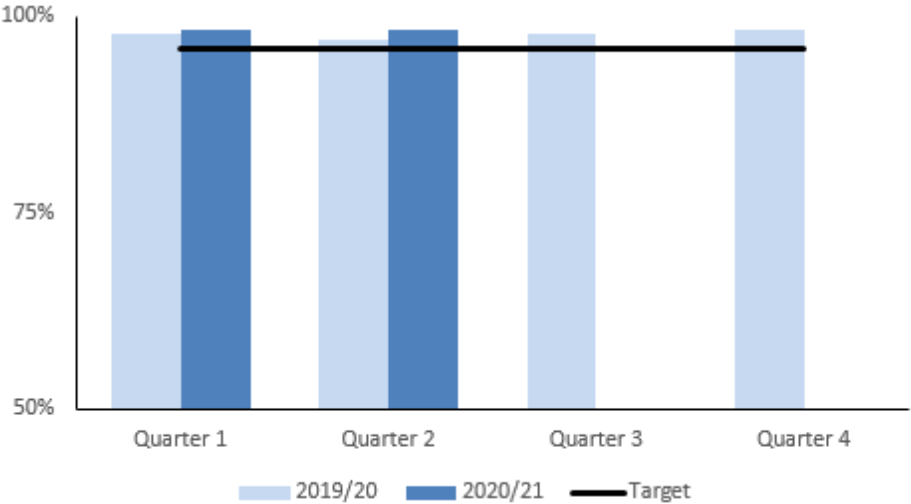
SS04: Average number of working days to process new benefits claims

Service Standard	To end of Quarter 2 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	14.8 days  (Q2 2019/20: 18.8 days)	 <table><tr><th>Month</th><th>2019/20 (Days)</th><th>2020/21 (Days)</th></tr><tr><td>Apr</td><td>22.0</td><td>17.0</td></tr><tr><td>May</td><td>20.0</td><td>12.5</td></tr><tr><td>Jun</td><td>19.0</td><td>12.5</td></tr><tr><td>Jul</td><td>18.0</td><td>12.5</td></tr><tr><td>Aug</td><td>17.0</td><td>14.5</td></tr><tr><td>Sep</td><td>17.5</td><td>19.0</td></tr><tr><td>Oct</td><td>17.0</td><td>-</td></tr><tr><td>Nov</td><td>16.5</td><td>-</td></tr><tr><td>Dec</td><td>20.5</td><td>-</td></tr><tr><td>Jan</td><td>18.5</td><td>-</td></tr><tr><td>Feb</td><td>19.0</td><td>-</td></tr><tr><td>Mar</td><td>14.5</td><td>-</td></tr></table>	Month	2019/20 (Days)	2020/21 (Days)	Apr	22.0	17.0	May	20.0	12.5	Jun	19.0	12.5	Jul	18.0	12.5	Aug	17.0	14.5	Sep	17.5	19.0	Oct	17.0	-	Nov	16.5	-	Dec	20.5	-	Jan	18.5	-	Feb	19.0	-	Mar	14.5	-	21,568 new claims have been made in 2020/21 up to the end of September 2020. This is a 16% decrease on the same period last year.
	Month		2019/20 (Days)	2020/21 (Days)																																						
	Apr		22.0	17.0																																						
May	20.0	12.5																																								
Jun	19.0	12.5																																								
Jul	18.0	12.5																																								
Aug	17.0	14.5																																								
Sep	17.5	19.0																																								
Oct	17.0	-																																								
Nov	16.5	-																																								
Dec	20.5	-																																								
Jan	18.5	-																																								
Feb	19.0	-																																								
Mar	14.5	-																																								
On target?																																										
✓																																										

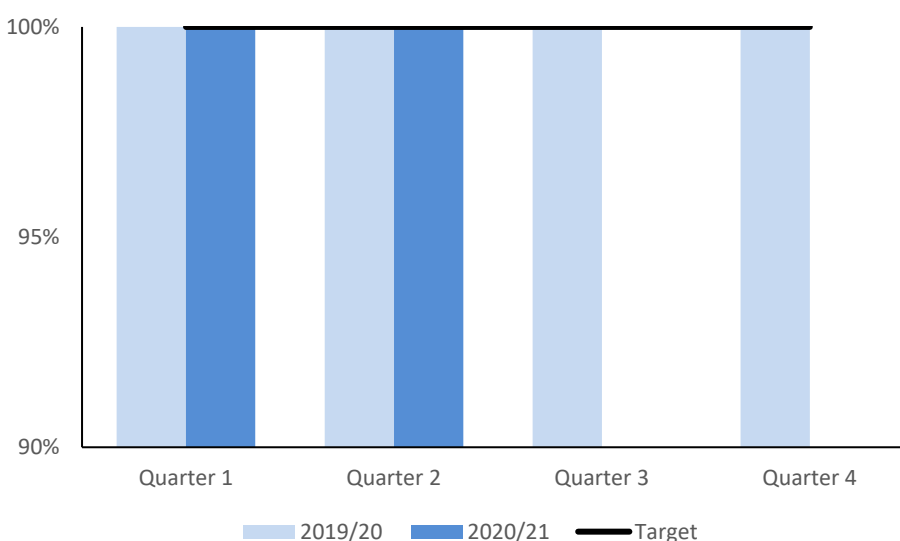
SS05: Proportion of corporate complaints dealt with on time

Service Standard	To end of Quarter 2 2020/21	Performance by Quarter	Further Information
Corporate complaints should be dealt with within 15 working days	90%	 <p>100% 90% 80% 70% 60% 50%</p> <p>Quarter 1 Quarter 2 Quarter 3 Quarter 4</p> <p>2019/20 2020/21 Target</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.
	(Q2 2019/20: 100%)		
	On target?		
	✗		

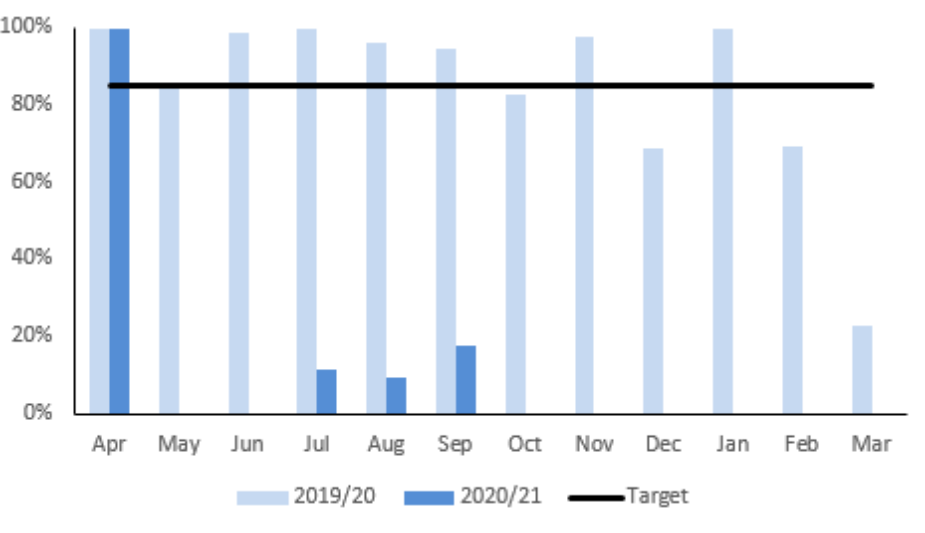
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of Quarter 2 2020/21	Performance by Quarter	Further Information																				
Our work with local food businesses should ensure that 96% are at least broadly compliant.	98.5%	 <table><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>95</td><td>98</td><td>96</td></tr><tr><td>Quarter 2</td><td>95</td><td>98</td><td>96</td></tr><tr><td>Quarter 3</td><td>95</td><td>98</td><td>96</td></tr><tr><td>Quarter 4</td><td>95</td><td>98</td><td>96</td></tr></tbody></table>	Quarter	2019/20 (%)	2020/21 (%)	Target (%)	Quarter 1	95	98	96	Quarter 2	95	98	96	Quarter 3	95	98	96	Quarter 4	95	98	96	Approximately 200 premises are usually inspected each quarter. All premises are inspected at least once every eighteen months.
	Quarter		2019/20 (%)	2020/21 (%)	Target (%)																		
	Quarter 1		95	98	96																		
Quarter 2	95	98	96																				
Quarter 3	95	98	96																				
Quarter 4	95	98	96																				
On target?																							
✓																							

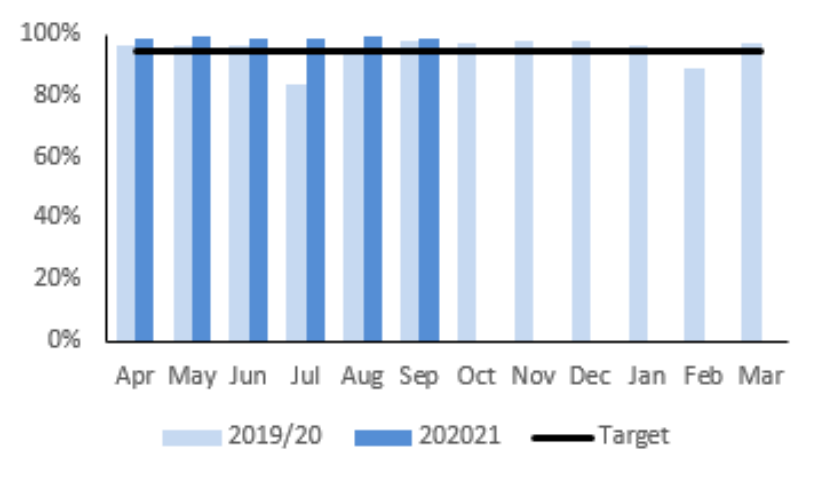
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	To end of Quarter 2 2020/21	Performance by Quarter	Further Information
100% of non-contentious licence applications should be completed within 10 working days	100%	 <p>100%</p> <p>95%</p> <p>90%</p> <p>Quarter 1 Quarter 2 Quarter 3 Quarter 4</p> <p>2019/20 2020/21 Target</p>	350 out of 350 applications completed on time so far in 2020/21.
	(Q2 2019/20: 100%)		
	On target?		
	✓		

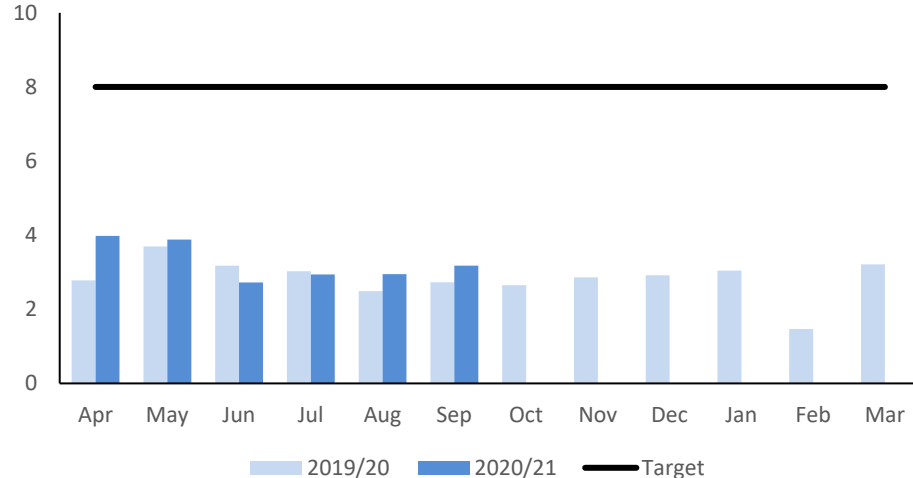
SS08: Proportion of official local authority searches completed on time

Service Standard	To end of Quarter 2 2020/21	Performance by Month	Further Information																																																				
85% of official local authority searches should be completed within 10 working days	16.5%	 <table><thead><tr><th>Month</th><th>2019/20 (%)</th><th>2020/21 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr</td><td>100</td><td>100</td><td>85</td></tr><tr><td>May</td><td>85</td><td>0</td><td>85</td></tr><tr><td>Jun</td><td>98</td><td>0</td><td>85</td></tr><tr><td>Jul</td><td>98</td><td>10</td><td>85</td></tr><tr><td>Aug</td><td>95</td><td>8</td><td>85</td></tr><tr><td>Sep</td><td>95</td><td>18</td><td>85</td></tr><tr><td>Oct</td><td>82</td><td>0</td><td>85</td></tr><tr><td>Nov</td><td>98</td><td>0</td><td>85</td></tr><tr><td>Dec</td><td>68</td><td>0</td><td>85</td></tr><tr><td>Jan</td><td>98</td><td>0</td><td>85</td></tr><tr><td>Feb</td><td>68</td><td>0</td><td>85</td></tr><tr><td>Mar</td><td>22</td><td>0</td><td>85</td></tr></tbody></table>	Month	2019/20 (%)	2020/21 (%)	Target (%)	Apr	100	100	85	May	85	0	85	Jun	98	0	85	Jul	98	10	85	Aug	95	8	85	Sep	95	18	85	Oct	82	0	85	Nov	98	0	85	Dec	68	0	85	Jan	98	0	85	Feb	68	0	85	Mar	22	0	85	Increased demand (by 52% in Quarter 2) and capacity issues brought on by the Covid-19 Pandemic have had a significant impact on the Service Standard.
	Month		2019/20 (%)	2020/21 (%)	Target (%)																																																		
	Apr		100	100	85																																																		
May	85	0	85																																																				
Jun	98	0	85																																																				
Jul	98	10	85																																																				
Aug	95	8	85																																																				
Sep	95	18	85																																																				
Oct	82	0	85																																																				
Nov	98	0	85																																																				
Dec	68	0	85																																																				
Jan	98	0	85																																																				
Feb	68	0	85																																																				
Mar	22	0	85																																																				
On target?																																																							
✗																																																							

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
95% delivered within 10 working days	99.0%	 <p>5,032 deliveries were made in the first half of the year.</p>	
	(Q2 2019/20: 94.4%)		
	On target?		
	✓		

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

Service Standard	To end of Quarter 2 2020/21	Performance by Month	Further Information																																																				
Changes should be processed within 8 days	3.4 days  (Q2 2019/20: 3.0 days)	 <table><thead><tr><th>Month</th><th>2019/20</th><th>2020/21</th><th>Target</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>3.8</td><td>3.9</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>3.1</td><td>3.0</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>-</td><td>8.0</td></tr><tr><td>Nov</td><td>2.9</td><td>-</td><td>8.0</td></tr><tr><td>Dec</td><td>3.0</td><td>-</td><td>8.0</td></tr><tr><td>Jan</td><td>3.1</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	2020/21	Target	Apr	2.8	4.0	8.0	May	3.8	3.9	8.0	Jun	3.2	2.8	8.0	Jul	3.1	3.0	8.0	Aug	2.5	3.0	8.0	Sep	2.8	3.2	8.0	Oct	2.7	-	8.0	Nov	2.9	-	8.0	Dec	3.0	-	8.0	Jan	3.1	-	8.0	Feb	1.5	-	8.0	Mar	3.2	-	8.0	Nearly twelve thousand changes have been processed in the 2020/21 year to date.
	Month		2019/20	2020/21	Target																																																		
	Apr		2.8	4.0	8.0																																																		
May	3.8	3.9	8.0																																																				
Jun	3.2	2.8	8.0																																																				
Jul	3.1	3.0	8.0																																																				
Aug	2.5	3.0	8.0																																																				
Sep	2.8	3.2	8.0																																																				
Oct	2.7	-	8.0																																																				
Nov	2.9	-	8.0																																																				
Dec	3.0	-	8.0																																																				
Jan	3.1	-	8.0																																																				
Feb	1.5	-	8.0																																																				
Mar	3.2	-	8.0																																																				
On target?																																																							
✓																																																							

## **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 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 remaining key actions are contained within the following pages. Following Member feedback, the layout of the updates have 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 2 Update:***

Outline business cases are now being prepared for the regeneration of Carlisle Station and the Citadels site to draw down the funding allocated through the Borderlands Inclusive Growth Deal.

The business case for Future High Street Fund investment was submitted on 31 July 2020. This includes an ask of £14m to fund a programme of projects designed to improve the vitality and viability of the city centre.

The Carlisle Town Investment Plan Town has been developed for submission on 30 October 2020. Increasing the vibrancy of the city centre 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 2 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 2 Update:***

Planning application of the CSLR due to be considered 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 2 Update:***

Work is ongoing to develop the Masterplan (due 30 November) and the preferred option is due 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 will be held in November and December 2020 and the St Cuthbert's Strategic Design Guide SPD consultation is underway.

***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 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	Frequency	Performance Q2 2020/21	Performance Q2 2019/20	Trend	Target	Comments
▲	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	Monthly	216.8	208.2	↓	208.2	
✓	CSe04	Revenue gained from household waste recycling collected	Quarterly	£ 276,211	£ 260,031	↑	£ 243,443	
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	Monthly	60.2%	60.0%	↑	Info only	
✓	CSe08	Litres of fuel used by Council fleet	Monthly	193,866	196,377	↑	196,377	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	Monthly	6	7	↓	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	Monthly	11	55	↓	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	Monthly	2	7	↓	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	Monthly	0	0	→	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	Monthly	358	244	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	Monthly	15	32	↓	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	Monthly	56	89	↓	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	Monthly	0	3	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	Monthly	179	190	↓	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	Monthly	99.4%	100%	↓	100%	
N/A	CSe12b	Proportion of acts of offensive graffiti responded to in full within 1 working day	Monthly	N/A	N/A	N/A	100%	None reported
▲	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	Monthly	99.4%	98.6%	↑	100%	
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	Quarterly	51.2%	120.5%	↓	126.1%	Revenue £413k under target
✗	CSe18	Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	Quarterly	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)	Quarterly	0	6479	↓	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)	Quarterly	58.9%	62.4%	↓	77%	Revenue £16k under target.
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	Quarterly	226.9%	178.8%	↑	189.7%	
✗	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	Quarterly	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.	Quarterly	16.0%	19.0%	↓	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	Quarterly	93.0%	90.0%	↑	Info only	Excluding self-managed sites.
✓	CSe29	Percentage of play area safety inspection completed on time.	Quarterly	100%	100%	→	100%	
N/A	CSe36a	Social media reach: Facebook post reach - monthly average	Monthly	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	Monthly	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	Frequency	Performance Q2 2020/21	Performance Q2 2019/20	Trend	Target	Comments
✓	CSu02	Proportion of customer "calls for service" logged in Salesforce completed on-line	Monthly	27.5%	15.9%	↑	15.9%	From calls logged in Salesforce CRM (5727 out of 20843 logs).
▲	CSu04	Percentage of Council Tax collected	Quarterly	55.0%	56.8%	↓	56.8%	
✗	CSu05	Percentage of NNDR collected	Quarterly	50.0%	57.0%	↓	57.0%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	Monthly	100%	100.0%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	Quarterly	99.0%	95.6%	↑	90%	
N/A	CSu08	Customer Services - Calls answered within 1 minute	Quarterly	N/A	#N/A	N/A	80%	New measure for 2020/21. Unable to measure currently due to temporary telephony system in place while staff work from home.
✓	CSu09	Customer Services - visitors served within 10 minutes	Quarterly	100%	#N/A	N/A	90%	New measure for 2020/21. Contact Centre is currently operating by appointment only.
✓	ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	Quarterly	100%	100%	→	100%	
✓	ED03b	Building Control to decide 100% of all applications within the statutory period of 5 weeks or 2 calendar months (with the consent of the applicant)	Monthly	100%	100%	→	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	Monthly	100%	88.0%	↑	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	Monthly	97.3%	98.0%	↓	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	Monthly	100%	99.0%	↑	80%	
N/A	ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	Monthly	N/A	100%	N/A	100%	None confirmed in the first half of the year
✓	ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	Monthly	100%	100%	→	100%	
✓	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	Monthly	32.7%	34.8%	↓	25%	
✓	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	Monthly	100%	100%	→	95%	
✓	ED13	% of site inspections carried out by Building Control on the date agreed	Monthly	99.5%	100%	↓	99%	
✓	FR01	Actual net spend as a percentage of annual net budget.	Quarterly	45.2%	45.1%	↓	47.9%	
✓	FR02	Percentage of all invoices paid within 30 working days	Monthly	99.4%	99.5%	↓	98%	
✓	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	Monthly	4.1	4.6	↑	4.6	
✓	FR04	Percentage of return to work interviews completed in five working days of returning to work.	Monthly	75.4%	73.0%	↑	73%	

## 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	Frequency	Performance Q2 2020/21	Performance Q2 2019/20	Trend	Target	Comments
N/A	FR06	Proportion of debts recovered (sundry debtors)	Quarterly	93.3%	95.3%	↓	N/A	Rolling 12 months to end of Aug 2020
N/A	GRS04	Proportion of contested licence applications decided on within 50 working days.	Quarterly	N/A	N/A	N/A	95%	0 contested applications
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	Quarterly	100%	100%	→	100%	8 applications in the first two quarters
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	Quarterly	91.7%	88.0%	↑	90%	
✓	GRS10	Proportion of food hygiene inspections completed as scheduled	Quarterly	100%	66.0%	↑	90%	