

Report to Executive

Agenda
Item:

A.6

Meeting Date: 9th March 2020
 Portfolio: Finance, Governance and Resources
 Key Decision: No
 Within Policy and Budget Framework: Yes
 Public / Private: Public

Title: PERFORMANCE REPORT QUARTER 3 2019/20
 Report of: Policy and Communications Manager
 Report Number: PC 07-20

Purpose / Summary:

This report contains the Quarter 3 2019/20 performance against the current Service Standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'. Performance against the 2019/20 Key Performance Indicators (KPIs) are also included.

Recommendations:

1. Consider the performance of the City Council as presented in the report with a view to seeking continuous improvement in how the Council delivers its priorities.
2. Agree to the proposed Key Performance Indicator changes.

Tracking

Executive:	09/03/20
Scrutiny:	Health and Wellbeing 20/02/20 Economic Growth 27/02/20 Business and Transformation 13/02/20
Council:	N/A

1. BACKGROUND

This report contains the Quarter 3 2019/20 performance against the Service Standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'.

The Council's Key Performance Indicators (KPIs) are also included as an appendix.

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

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

Summary of KPIs and Service Standards:

Service Standards – 0 'red', 2 'amber' and 8 'green'

KPIs – 4 'red', 8 'amber', 21 'green'

Summary of Exceptions (RED)

KPIs:

Measure	Target	Performance	Comments
CSe04 Revenue gained from household waste recycling collected	£502k	£381k	Shortfall due to reduced market value of recycled material.
CSe14 Actual car parking revenue as a percentage of car parking expenditure (including recharges).	148%	138%	Most significant contributing factor is a £65k shortfall in carpark ticket sales across City Council carparks.
CSe18 Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	29%	21%	Revenue (majority of which are ticket sales) is 32% (£23.3k) under budget but costs are only 5% (£13.2k) under budget.
GRS10 Proportion of food hygiene inspections completed as scheduled	90%	70%	This is a new indicator. The indicator requires that scheduled inspections need to be completed within the FSA

			<p>target of 28 days. As a new indicator there have been monitoring and administrative challenges which are being resolved. Improvements have been made in the latest quarter and will continue to be made. The measure is reported a quarter in arrears. Please note that inspections are up to date – the target performance is being affected by not all inspections being completed within 28 days of the scheduled date.</p>
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2. PROPOSALS

See Key Performance Indicator Section

3. RISKS

None

4. CONSULTATION

The report was reviewed by Directorate Management Teams in January, by the Senior Management Team also in January 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 and agree to the Key Performance Indicator changes listed.

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

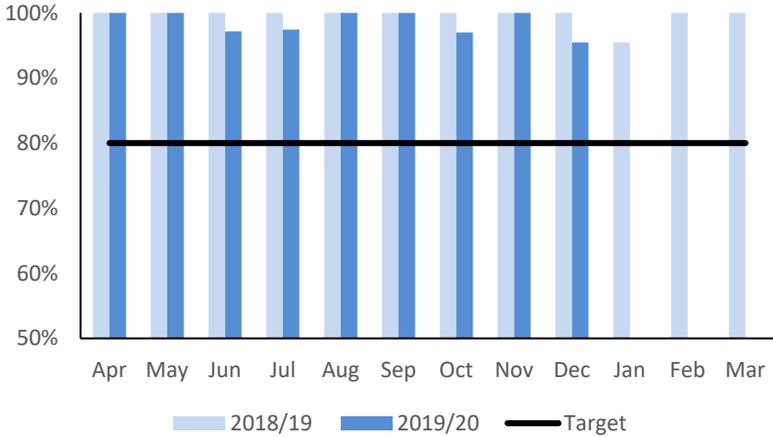
Section 1: Service Standards 2019/20

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

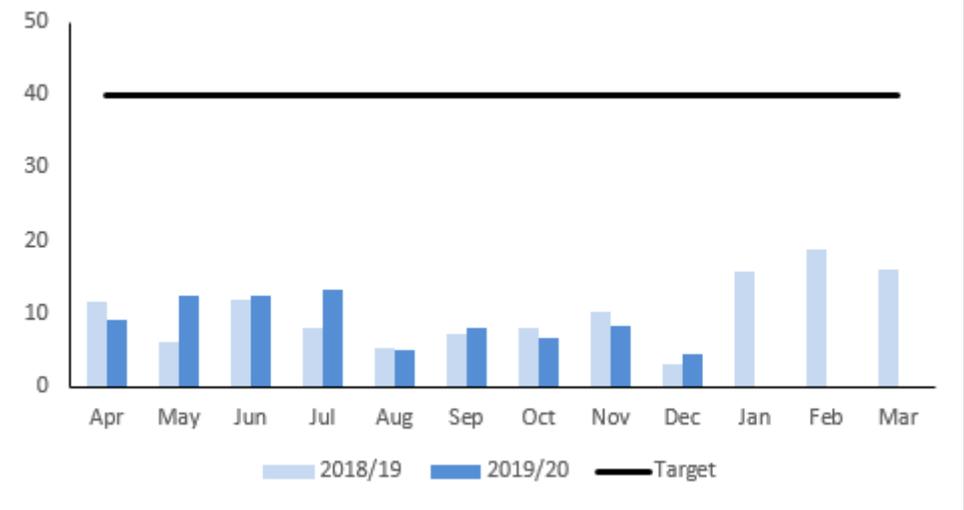
Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs.

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

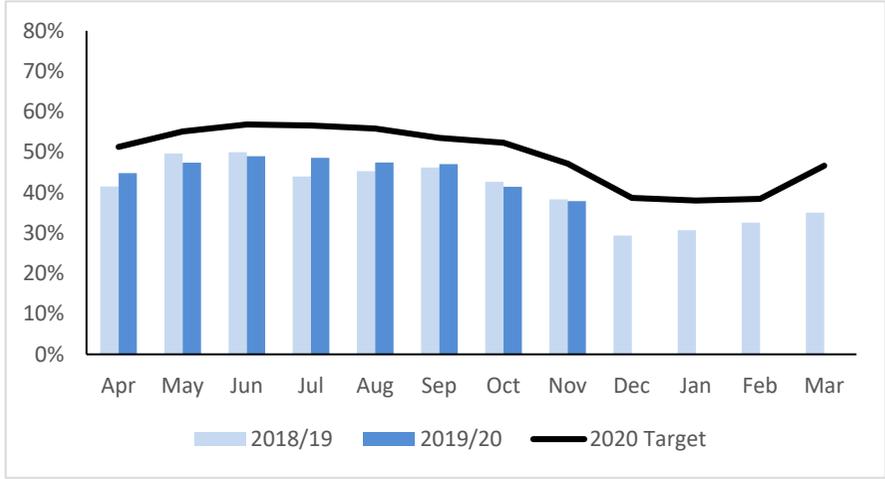
SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	To end of Quarter 3 2019/20	Performance by Month	Further Information																																																				
<p>80% (Nationally set target)</p>	<p>98.4%</p> <p>(Q3 2018/19: 100%)</p>	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2018/19 (%)</th> <th>2019/20 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>100</td><td>100</td><td>80</td></tr> <tr><td>May</td><td>100</td><td>100</td><td>80</td></tr> <tr><td>Jun</td><td>100</td><td>98</td><td>80</td></tr> <tr><td>Jul</td><td>100</td><td>98</td><td>80</td></tr> <tr><td>Aug</td><td>100</td><td>100</td><td>80</td></tr> <tr><td>Sep</td><td>100</td><td>100</td><td>80</td></tr> <tr><td>Oct</td><td>100</td><td>98</td><td>80</td></tr> <tr><td>Nov</td><td>100</td><td>100</td><td>80</td></tr> <tr><td>Dec</td><td>100</td><td>95</td><td>80</td></tr> <tr><td>Jan</td><td>95</td><td>95</td><td>80</td></tr> <tr><td>Feb</td><td>100</td><td>100</td><td>80</td></tr> <tr><td>Mar</td><td>100</td><td>100</td><td>80</td></tr> </tbody> </table>	Month	2018/19 (%)	2019/20 (%)	Target (%)	Apr	100	100	80	May	100	100	80	Jun	100	98	80	Jul	100	98	80	Aug	100	100	80	Sep	100	100	80	Oct	100	98	80	Nov	100	100	80	Dec	100	95	80	Jan	95	95	80	Feb	100	100	80	Mar	100	100	80	<p>245 household planning applications have been processed in 2019/20 compared with 231 in the same period last year.</p>
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	Apr		100	100	80																																																		
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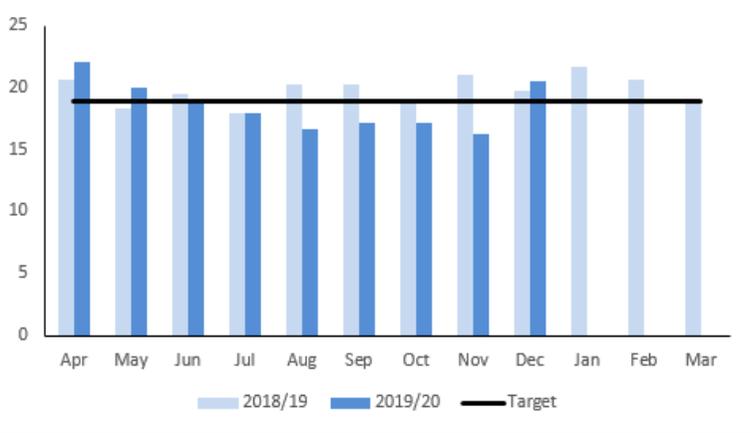
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	To end of Quarter 3 2019/20	Performance by Month	Further Information																																																				
40 missed collections per 100,000 (Industry standard)	9.0 (Q3 2018/19: 8.1)	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2018/19</th> <th>2019/20</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>11</td><td>9</td><td>40</td></tr> <tr><td>May</td><td>6</td><td>12</td><td>40</td></tr> <tr><td>Jun</td><td>11</td><td>12</td><td>40</td></tr> <tr><td>Jul</td><td>8</td><td>13</td><td>40</td></tr> <tr><td>Aug</td><td>5</td><td>5</td><td>40</td></tr> <tr><td>Sep</td><td>7</td><td>8</td><td>40</td></tr> <tr><td>Oct</td><td>8</td><td>6</td><td>40</td></tr> <tr><td>Nov</td><td>10</td><td>8</td><td>40</td></tr> <tr><td>Dec</td><td>3</td><td>4</td><td>40</td></tr> <tr><td>Jan</td><td>15</td><td>0</td><td>40</td></tr> <tr><td>Feb</td><td>18</td><td>0</td><td>40</td></tr> <tr><td>Mar</td><td>15</td><td>0</td><td>40</td></tr> </tbody> </table>	Month	2018/19	2019/20	Target	Apr	11	9	40	May	6	12	40	Jun	11	12	40	Jul	8	13	40	Aug	5	5	40	Sep	7	8	40	Oct	8	6	40	Nov	10	8	40	Dec	3	4	40	Jan	15	0	40	Feb	18	0	40	Mar	15	0	40	Just under three million collections were due to be made in the first nine months of the year. 262 collections were missed meaning the success rate was 99.99%.
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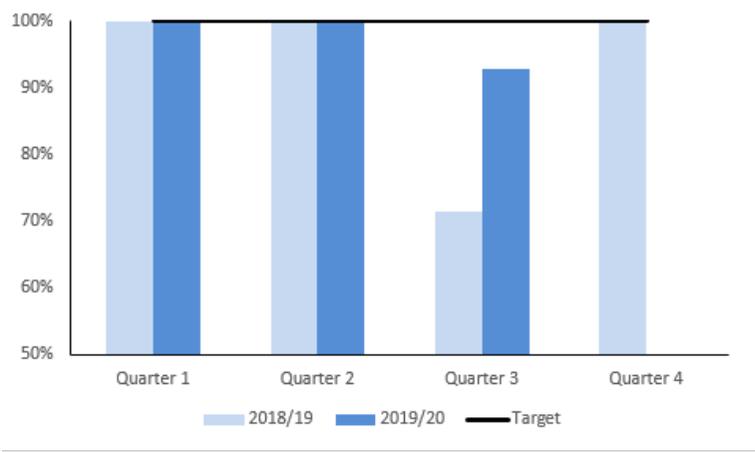
SS03: Percentage of household waste sent for recycling (including bring sites)

Service Standard	To end of Nov 2019	Performance by Month	Further Information																																																				
<p>50% by 2020 (Nationally set target)</p>	<p>45.6%</p> <p>(end of Nov 2018/19: 45%)</p>	 <table border="1"> <caption>Monthly Recycling Rates (%)</caption> <thead> <tr> <th>Month</th> <th>2018/19</th> <th>2019/20</th> <th>2020 Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>41</td><td>44</td><td>51</td></tr> <tr><td>May</td><td>49</td><td>47</td><td>55</td></tr> <tr><td>Jun</td><td>49</td><td>49</td><td>56</td></tr> <tr><td>Jul</td><td>43</td><td>48</td><td>55</td></tr> <tr><td>Aug</td><td>44</td><td>47</td><td>54</td></tr> <tr><td>Sep</td><td>45</td><td>47</td><td>53</td></tr> <tr><td>Oct</td><td>42</td><td>41</td><td>52</td></tr> <tr><td>Nov</td><td>38</td><td>38</td><td>48</td></tr> <tr><td>Dec</td><td>29</td><td>-</td><td>39</td></tr> <tr><td>Jan</td><td>30</td><td>-</td><td>38</td></tr> <tr><td>Feb</td><td>32</td><td>-</td><td>38</td></tr> <tr><td>Mar</td><td>34</td><td>-</td><td>47</td></tr> </tbody> </table>	Month	2018/19	2019/20	2020 Target	Apr	41	44	51	May	49	47	55	Jun	49	49	56	Jul	43	48	55	Aug	44	47	54	Sep	45	47	53	Oct	42	41	52	Nov	38	38	48	Dec	29	-	39	Jan	30	-	38	Feb	32	-	38	Mar	34	-	47	<p>Recycling rates nationally have stagnated and even reduced in some areas.</p> <p>A new 'campaign' to increase participation in recycling started earlier in the year.</p>
	Month		2018/19	2019/20	2020 Target																																																		
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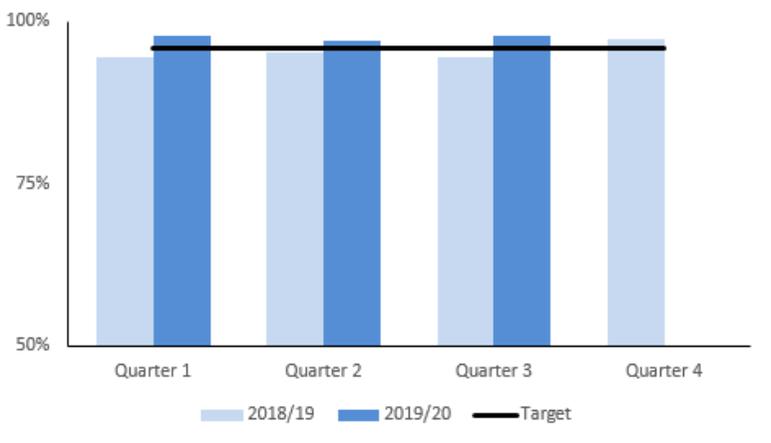
SS04: Average number of working days to process new benefits claims

Service Standard	To end of Quarter 3 2019/20	Performance by Month	Further Information																																																				
<p>New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities</p>	<p>18.5 days (Q3 2018/19: 19.5 days)</p>	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2018/19 (Days)</th> <th>2019/20 (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>21</td><td>22</td><td>19</td></tr> <tr><td>May</td><td>18</td><td>20</td><td>19</td></tr> <tr><td>Jun</td><td>19</td><td>19</td><td>19</td></tr> <tr><td>Jul</td><td>18</td><td>18</td><td>19</td></tr> <tr><td>Aug</td><td>20</td><td>17</td><td>19</td></tr> <tr><td>Sep</td><td>20</td><td>17</td><td>19</td></tr> <tr><td>Oct</td><td>19</td><td>17</td><td>19</td></tr> <tr><td>Nov</td><td>21</td><td>16</td><td>19</td></tr> <tr><td>Dec</td><td>20</td><td>20</td><td>19</td></tr> <tr><td>Jan</td><td>22</td><td>-</td><td>19</td></tr> <tr><td>Feb</td><td>21</td><td>-</td><td>19</td></tr> <tr><td>Mar</td><td>19</td><td>-</td><td>19</td></tr> </tbody> </table>	Month	2018/19 (Days)	2019/20 (Days)	Target (Days)	Apr	21	22	19	May	18	20	19	Jun	19	19	19	Jul	18	18	19	Aug	20	17	19	Sep	20	17	19	Oct	19	17	19	Nov	21	16	19	Dec	20	20	19	Jan	22	-	19	Feb	21	-	19	Mar	19	-	19	<p>2096 new claims have been made in 2019/20 up to the end of December 2019.</p>
	Month		2018/19 (Days)	2019/20 (Days)	Target (Days)																																																		
	Apr		21	22	19																																																		
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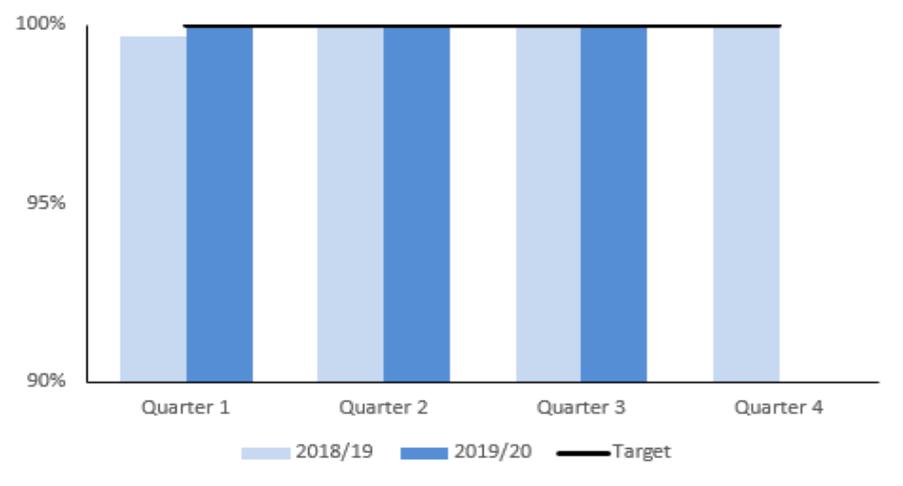
SS05: Proportion of corporate complaints dealt with on time

Service Standard	To end of Quarter 3 2019/20	Performance by Quarter	Further Information																				
Corporate complaints should be dealt with within 15 working days	<p>96%</p> <p>(Q3 2018/19: 90%)</p>	 <table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2018/19 (%)</th> <th>2019/20 (%)</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>71</td> <td>93</td> <td>100</td> </tr> <tr> <td>Quarter 4</td> <td>100</td> <td>100</td> <td>100</td> </tr> </tbody> </table>	Quarter	2018/19 (%)	2019/20 (%)	Target (%)	Quarter 1	100	100	100	Quarter 2	100	100	100	Quarter 3	71	93	100	Quarter 4	100	100	100	<p>One late rely in Quarter 3 was due to a complicated issue that needed further investigation. The customer was kept informed throughout the process.</p>
	Quarter		2018/19 (%)	2019/20 (%)	Target (%)																		
	Quarter 1		100	100	100																		
Quarter 2	100	100	100																				
Quarter 3	71	93	100																				
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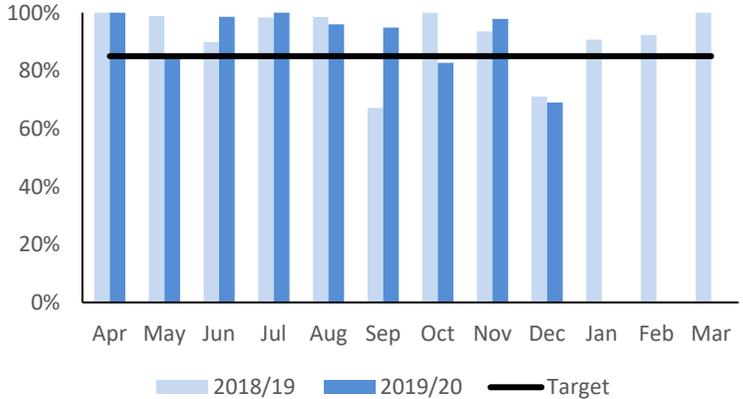
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of Quarter 3 2019/20	Performance by Quarter	Further Information																				
<p>Our work with local food businesses should ensure that 96% are at least broadly compliant.</p>	<p>97.9%</p>	 <table border="1" data-bbox="779 399 1550 842"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2018/19 (%)</th> <th>2019/20 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>~92</td> <td>~96</td> <td>96</td> </tr> <tr> <td>Quarter 2</td> <td>~92</td> <td>~96</td> <td>96</td> </tr> <tr> <td>Quarter 3</td> <td>~92</td> <td>~96</td> <td>96</td> </tr> <tr> <td>Quarter 4</td> <td>~92</td> <td>~96</td> <td>96</td> </tr> </tbody> </table>	Quarter	2018/19 (%)	2019/20 (%)	Target (%)	Quarter 1	~92	~96	96	Quarter 2	~92	~96	96	Quarter 3	~92	~96	96	Quarter 4	~92	~96	96	<p>Approximately 200 premises are inspected each quarter. All premises are inspected at least once every eighteen months.</p>
	Quarter		2018/19 (%)	2019/20 (%)	Target (%)																		
	Quarter 1		~92	~96	96																		
Quarter 2	~92	~96	96																				
Quarter 3	~92	~96	96																				
Quarter 4	~92	~96	96																				
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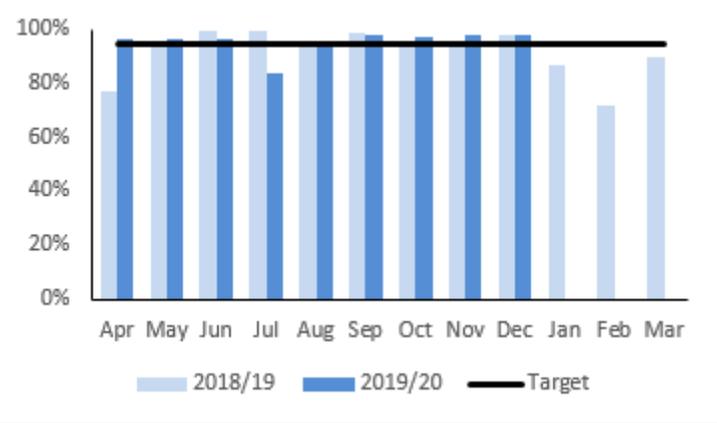
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	To end of Quarter 3 2019/20	Performance by Quarter	Further Information																				
100% of non-contentious licence applications should be completed within 10 working days	100% (Q3 2018/19: 99.9%)	 <table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2018/19 (%)</th> <th>2019/20 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>~99.5</td> <td>100</td> <td>100</td> </tr> <tr> <td>Quarter 2</td> <td>~99.5</td> <td>100</td> <td>100</td> </tr> <tr> <td>Quarter 3</td> <td>~99.5</td> <td>100</td> <td>100</td> </tr> <tr> <td>Quarter 4</td> <td>~99.5</td> <td>-</td> <td>100</td> </tr> </tbody> </table>	Quarter	2018/19 (%)	2019/20 (%)	Target (%)	Quarter 1	~99.5	100	100	Quarter 2	~99.5	100	100	Quarter 3	~99.5	100	100	Quarter 4	~99.5	-	100	576 out of 576 applications completed on time so far in 2019/20.
	Quarter		2018/19 (%)	2019/20 (%)	Target (%)																		
	Quarter 1		~99.5	100	100																		
Quarter 2	~99.5	100	100																				
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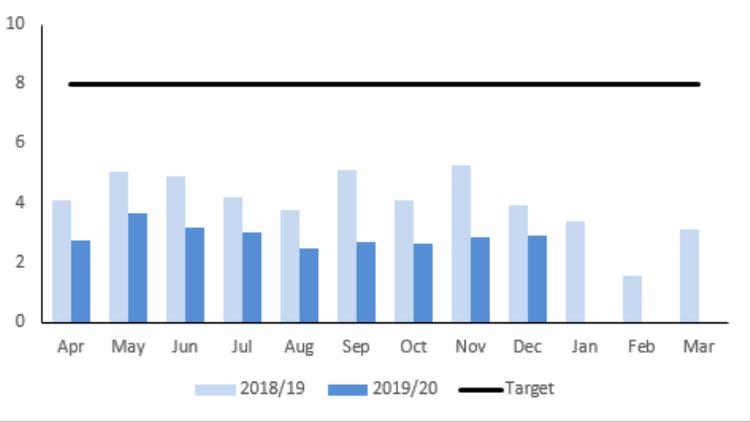
SS08: Proportion of official local authority searches completed on time

Service Standard	To end of Quarter 3 2019/20	Performance by Month	Further Information																																																				
<p>85% of official local authority searches should be completed within 10 working days</p>	<p>93%</p> <p>(Q3 2018/19: 91.6%)</p>	 <p>The chart displays monthly performance percentages for 2018/19 (light blue) and 2019/20 (dark blue) from April to March. A horizontal target line is set at 85%. The 2019/20 data is only available for the first three months (Apr, May, Jun).</p> <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2018/19 (%)</th> <th>2019/20 (%)</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>98</td><td>85</td><td>85</td></tr> <tr><td>Jun</td><td>88</td><td>98</td><td>85</td></tr> <tr><td>Jul</td><td>98</td><td>100</td><td>85</td></tr> <tr><td>Aug</td><td>98</td><td>95</td><td>85</td></tr> <tr><td>Sep</td><td>68</td><td>95</td><td>85</td></tr> <tr><td>Oct</td><td>98</td><td>82</td><td>85</td></tr> <tr><td>Nov</td><td>92</td><td>98</td><td>85</td></tr> <tr><td>Dec</td><td>72</td><td>70</td><td>85</td></tr> <tr><td>Jan</td><td>90</td><td>-</td><td>85</td></tr> <tr><td>Feb</td><td>92</td><td>-</td><td>85</td></tr> <tr><td>Mar</td><td>100</td><td>-</td><td>85</td></tr> </tbody> </table>	Month	2018/19 (%)	2019/20 (%)	Target (%)	Apr	100	100	85	May	98	85	85	Jun	88	98	85	Jul	98	100	85	Aug	98	95	85	Sep	68	95	85	Oct	98	82	85	Nov	92	98	85	Dec	72	70	85	Jan	90	-	85	Feb	92	-	85	Mar	100	-	85	<p>431 searches were completed in the year to date.</p>
	Month		2018/19 (%)	2019/20 (%)	Target (%)																																																		
	Apr		100	100	85																																																		
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Oct	98	82	85																																																				
Nov	92	98	85																																																				
Dec	72	70	85																																																				
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Mar	100	-	85																																																				
<p>On target?</p>																																																							
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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 2019/20	Performance by Month	Further Information																																																				
95% delivered within 10 working days	<p>95.7%</p> <p>(Q3 2018/19: 95.1%)</p>	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2018/19 (%)</th> <th>2019/20 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>75</td><td>95</td><td>95</td></tr> <tr><td>May</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>Jun</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>Jul</td><td>85</td><td>95</td><td>95</td></tr> <tr><td>Aug</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>Sep</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>Oct</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>Nov</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>Dec</td><td>95</td><td>95</td><td>95</td></tr> <tr><td>Jan</td><td>85</td><td>95</td><td>95</td></tr> <tr><td>Feb</td><td>70</td><td>95</td><td>95</td></tr> <tr><td>Mar</td><td>90</td><td>95</td><td>95</td></tr> </tbody> </table>	Month	2018/19 (%)	2019/20 (%)	Target (%)	Apr	75	95	95	May	95	95	95	Jun	95	95	95	Jul	85	95	95	Aug	95	95	95	Sep	95	95	95	Oct	95	95	95	Nov	95	95	95	Dec	95	95	95	Jan	85	95	95	Feb	70	95	95	Mar	90	95	95	<p>4271 deliveries have been made in 2019/20 to date. Performance has improved since the recruitment of a new permanent driver in mid-August</p>
	Month		2018/19 (%)	2019/20 (%)	Target (%)																																																		
	Apr		75	95	95																																																		
May	95	95	95																																																				
Jun	95	95	95																																																				
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Mar	90	95	95																																																				
<p>On target?</p>																																																							
<p>✓</p>																																																							

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

Service Standard	To end of Quarter 3 2019/20	Performance by Month	Further Information																																																				
Changes should be processed within 8 days	<p>2.9 days</p> <p>(Q3 2018/19: 4.5 days)</p>	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2018/19 (Days)</th> <th>2019/20 (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>4.1</td><td>2.8</td><td>8.0</td></tr> <tr><td>May</td><td>5.0</td><td>3.7</td><td>8.0</td></tr> <tr><td>Jun</td><td>4.9</td><td>3.2</td><td>8.0</td></tr> <tr><td>Jul</td><td>4.3</td><td>3.1</td><td>8.0</td></tr> <tr><td>Aug</td><td>3.8</td><td>2.6</td><td>8.0</td></tr> <tr><td>Sep</td><td>5.1</td><td>2.8</td><td>8.0</td></tr> <tr><td>Oct</td><td>4.1</td><td>2.7</td><td>8.0</td></tr> <tr><td>Nov</td><td>5.2</td><td>2.9</td><td>8.0</td></tr> <tr><td>Dec</td><td>3.9</td><td>3.0</td><td>8.0</td></tr> <tr><td>Jan</td><td>3.4</td><td>-</td><td>8.0</td></tr> <tr><td>Feb</td><td>1.6</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	2018/19 (Days)	2019/20 (Days)	Target (Days)	Apr	4.1	2.8	8.0	May	5.0	3.7	8.0	Jun	4.9	3.2	8.0	Jul	4.3	3.1	8.0	Aug	3.8	2.6	8.0	Sep	5.1	2.8	8.0	Oct	4.1	2.7	8.0	Nov	5.2	2.9	8.0	Dec	3.9	3.0	8.0	Jan	3.4	-	8.0	Feb	1.6	-	8.0	Mar	3.2	-	8.0	<p>Over eighteen thousand changes have been processed in the 2019/20 year to date.</p>
	Month		2018/19 (Days)	2019/20 (Days)	Target (Days)																																																		
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<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. These are attached as a dashboard.

The following changes to KPIs have been proposed by service managers. If agreed, these changes will be implemented from April 2020 for the year 2020/21:

Measure	Comments
Customer Services - 80% of calls answered within 1 minute	New measure
Customer Services - 90% of visitors served within 10 minutes	New measure
ED09 Proportion of hedgerow removal notifications determined within 6 weeks	Removal due to too few notifications – only five in whole of 2019.
Council and/or district carbon footprint	New measure to track progress in delivering the climate change agenda. It has been noted that the Business & Transformation Panel requested that a Key Performance Indicator (KPI) be added to future performance reports to monitor the response to the Climate Emergency. This KPI will be developed and reported once the carbon footprinting baseline work is completed and the data has been assured.

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. These actions were closed by the Executive following the reporting of Quarter 1 performance. Updates to the remaining seven key actions are contained within the following pages.

Priority 1: Support business growth and skills development to improve opportunities and economic prospects for the people of Carlisle

Business Property & Infrastructure:

OUTCOME	<u>2. City Centre redevelopment projects</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth / Business & Transformation
Specific – What is the task	Promote development opportunities and regeneration opportunities within the city centre (including Carlisle Station, Caldew Riverside, The Citadel, English Street and The Pools). Set out a strategy for the future vitality and viability of the city centre including development options for the regeneration opportunity sites (Carlisle Station, The Pools, Court Square, Caldew Riverside and the Citadel).
Measurable – How will success be measured?	Production of a city centre masterplan
Achievable – Is it feasible?	Yes
Realistic – Resources available	Consultancy support will be required to produce the masterplan. This will be funded by revenue budgets secured through the MTFP process.
Time Bound – Start/end dates	The preparation of the masterplan will commence Q3 2018-19, with a draft version produced by the end of Q4.
Progress in Quarter 3 2019/20 against project plan / key milestones achieved	Inception meeting has been held with key stakeholders to define the strategic objectives and critical success factors for the project. The consultants are now working on developing

	a series of projects that will fulfil the strategic objectives and the strategy articulated at the inception meeting.
Emerging issues / risks to the project	None

OUTCOME	<u>6. Progress the Borderlands Initiative</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Progress the Borderlands Initiative
Measurable – How will success be measured?	By way of the successful continuation of the innovative and long-term partnership and the level of additional public and private sector investment secured as a direct result of the initiative.
Achievable – Is it feasible?	Yes. A co-ordinated approach to support regional economic development through partnership working will help to attract additional investment. Progression of ‘The Borderlands Proposal’ will rely on support from both the UK and Scottish Government.
Realistic – Resources available	Corporate Director of Economic Development and Borderlands Project Officer have time to support the Initiative. In addition, partners have contributed towards a centralised fund to enable the appointment of consultancy support to develop a suite of strategic outline business cases and other evidence base requirements. It is anticipated that additional financial revenue resources will be required to provide support to move from Heads of Terms to Final Deal, which will be considered as part of the 2019/20 budget process.
Time Bound – Start/end dates	The Borderlands Partnership submitted the Borderlands Inclusive Growth Deal Proposal 2018 to UK and Scottish Government on 28 th September 2018. It is anticipated that a Heads of Terms agreement on a Deal could be reached by the end of the calendar year/early 2019. Thereafter it can typically take twelve months to agree and sign a Deal based on the experience of other areas. The Deal would then progress to the implementation and delivery phase, timescales for which would be dependent on individual projects or programmes.
Progress in Quarter 3 2019/20 against project plan / key milestones achieved	Preparation of the outline business case continues. Options for potential improvements to the Station within the identified budget have been identified. A second consultation on these options is due to take place between 24 January and 14 February 2020.
Emerging issues / risks to the project	None

OUTCOME	<u>7. Infrastructure Delivery Plan</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Maintain an up to date Infrastructure Delivery Plan and develop proposals to address identified issues.
Measurable – How will success be measured?	Progress and issues will be reported through the annual statutory Authority Monitoring Report.
Achievable – Is it feasible?	Regular dialogue with infrastructure providers set up and maintained.
Realistic – Resources available	Can be delivered within existing staff resource and budget allocation.
Time Bound – Start/end dates	The Plan is aligned to the Carlisle District Local Plan 2015-30. Comprehensive update critical to development of masterplan and delivery strategy for St. Cuthbert’s Garden Village.
Progress in Quarter 3 2019/20 against project plan / key milestones achieved	There is continued engagement with a broad range of infrastructure providers, including through dedicated workshops and one to one sessions, to better understand their needs moving forward not only for St Cuthbert’s Garden Village but for the District as a whole. Session arranged with Education Authority to focus on likely education needs in the Garden Village and the wider area. We continue to pursue funding to implement specific improvement projects. The team has submitted a Full Business Case to secure LGF grant funding from the Cumbria LEP for a highway improvement project for Sewells Lonning in Harraby. We are awaiting a response. A report on Stage 1 of the viability work needed to underpin the masterplan has been received, and the next steps include the need to prepare a brief for the Stage 2 viability work which will cover Local Plan viability.
Emerging issues / risks to the project	None

OUTCOME	<u>8. Develop a St Cuthbert's Garden Village Masterplan covering housing, design, employment land, community facilities, transport and infrastructure</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	The development and adoption of a masterplan covering St. Cuthbert's Garden Village.
Measurable – How will success be measured?	Masterplan will be incorporated into a Development Plan Document (DPD) which will require approval by Council. Masterplan to be delivered in 2 parts: Part 1 is the vision and concept framework; Part 2 is detailed framework plans.
Achievable – Is it feasible?	Production of DPD governed by Government Regulations, with policy and guidance also set out nationally
Realistic – Resources available	The project is detailed in the Council's approved Local Development Scheme (LDS). An adequate allocation has followed through the process of the MTFP. Additional funding to accelerate delivery and enhance quality has been forthcoming through inclusion in the Government's Locally Led Garden Villages Programme. Further Garden Village Capacity Funding applied for as and when funding rounds are announced.
Time Bound – Start/end dates	Mandate forthcoming from LDS which was approved in July 2016. Inclusion in Garden Village programme confirmed on 2nd January 2017. Anticipated adoption date of DPD April 2020.
Progress in Quarter 3 2019/20 against project plan / key milestones achieved	Consultation on the draft options stage of the masterplanning for St Cuthbert's Garden Village took place between 2 nd September to 14 th October. Work on summarising and analysing the feedback is nearly complete and will be published in early February. This feedback is being used to inform the development of the next stage of the project which will be the Preferred Option for the Garden Village Masterplan Framework. A revised programme has been issued through to project completion which will see the Preferred Option report issued in draft towards the end of February. This report will be presented to a joint Strategic Board/Project Steering Group in early March.

	<p>Ongoing work in association with the masterplanning includes technical assessments of transport modelling and drainage, the undertaking of work to inform a Design Code, and the drafting of briefs to undertake an employment strategy, an assessment of existing green infrastructure, work around how local centres can function and be delivered. This is also an opportune time to review the governance structure for the Garden Village and ensure that it is still the most appropriate way to drive the project forward.</p> <p>The St Cuthbert's Local Plan, which will set the policy framework for the spatial elements of the masterplan, is progressing in tandem with the masterplan and a policy drafting workshop is programmed for early March. This period of work will also see advance thinking and mapping out of Supplementary Planning Documents needed to support early phases of development at the garden Village.</p> <p>An announcement has been made by MCHLG that the bid for Garden Communities funding that was made last year by the Garden Village team was successful.</p>
Emerging issues / risks to the project	<p>Project risks continue to be monitored and reviewed. No risk warrants being reported at the current time.</p>

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

Service and Facilities Development:

OUTCOME	<u>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.</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Business & Transformation / Health & Wellbeing
Specific – What is the task	<ol style="list-style-type: none"> 1. To retender and award a new leisure contract with a significantly reduced subsidy. 2. Develop Outline Designs and budgetary package and secure approvals for Sands Centre Development. 3. Complete works on cycle track and open the facility. 4. Complete works on tennis canopy and open the facility.
Measurable – How will success be measured?	<ol style="list-style-type: none"> 1. The award of a new contract. 2. Executive approval for outline designs and consent (inc budgetary provision) to develop detailed design and works. 3. An operational track by October 2017. 4. Canopy covered courts by Spring 2018.
Achievable – Is it feasible?	<ol style="list-style-type: none"> 1. COMPLETE 2. Sufficient budget and permission has been secured to appoint a design team to take the project to the end of outline design. The design team are currently working on a more detailed design to RIBA Stage 3. 3. COMPLETE 4. Support in place from the LTA and a clear scheme identified, subject to planning permission the canopy can be delivered.
Realistic – Resources available	<ol style="list-style-type: none"> 1. COMPLETE 2. The project is on schedule and has adequate financial resource to be completed.

	<p>3. COMPLETE</p> <p>4. Sufficient budgetary provision has been made via grant funding from the LTA and the City Council's capital programme. Work is currently underway to procure the enabling work to get the tennis courts back into service.</p>
Time Bound – Start/end dates	<p>1. COMPLETE</p> <p>2. Route to Affordability to be completed by the end of October 2018 and contracts put in place for the Principal Contractor. The designers need to be novated to the Principal Contractor by the end 2018, to maintain programme. Temporary accommodation (or alternative arrangements') need to be put in place by the end of October 2018 to allow demolition and construction of the Sands Leisure facilities by March 2019. Completion of the project scheduled for December 2020.</p> <p>3. COMPLETE</p> <p>4. The enabling works was scheduled for completion by end November 2018.</p>
Progress in Quarter 3 2019/20 against project plan / key milestones achieved	<p>The occupation lease for the temporary leisure facilities at the former Newman RC High School (Lismore Place) has now been completed (21st Jan 2020).</p> <p>A 'letter of intent' has been issued to Wates Construction to allow them to place orders for the materials and labour to deliver the temporary facilities.</p> <p>The enabling works contract is close to completion and is targeted for sign off 31.01.2020.</p> <p>The main works contract is well developed and is targeted for completion end of February 2020. The funding agreement with Sport England is also close to completion and is targeted for completion early February 2020.</p>
Emerging issues / risks to the project	<p>The main contract has slipped from our original programme, largely due to protracted lease negotiations with the Diocese of Lancaster and Environment Agency permits at the Sands site. Surveys are currently being undertaken on the events centre roof and back of stage at the Sands. The results of these may raise further issues that the project team will need to assess.</p>

Healthy City Programme:

OUTCOME	<u>16. Continue to work with key partners to deliver the World Health Organisation Phase VI Healthy City Action Plan</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	<ul style="list-style-type: none"> - Restructure Healthy City Forum (HCF) and work with partners to deliver on the Phase VI application - Completion of the Annual Reporting Template (ART) - Completion of abstract submissions (Complete 2018) - Develop action plan - Explore next phase (VII) (timescales yet to be released) - Deliver Place Standard situational awareness workshop (Complete)
Measurable – How will success be measured?	<ul style="list-style-type: none"> - Number of partners engaged (target will be set as part of the Phase VII criteria) - Completion of ART and feedback received - Number of abstracts accepted (target: 1) - Development of an action plan
Achievable – Is it feasible?	Yes
Realistic – Resources available	Yes
Time Bound – Start/end dates	Phase VI 2014-18 Phase VII details released for review
Progress in Quarter 3 2019/20 against project plan / key milestones achieved	Phase VI activity is now complete. An agenda item and briefing paper on Phase VII was tabled and discussed at the Healthy City Forum (Dec 2019). Partners were supportive and keen to advance the Phase VII application and activity. The paper outlines the key actions and steps required to drive the agenda forward.

	<p>A paper was taken to JMT which considered the application, process, opportunities and requirements. A draft expression of interest letter was approved by the Executive and submitted.</p> <p>Meetings with strategic partners (University of Cumbria, CHOC, ICCs, PCNs) have been taking place around Phase VII.</p> <p>Future Tasks: Set up a task group to examine the requirements of the application, explore funding opportunities, seek letters of support, map activity and horizon scan.</p> <p>The Annual Reporting Template also needs to be completed and submitted.</p>
Emerging issues / risks to the project	<p>Several cross cutting agendas running at present - ad hoc system (opportunity for this work to pull this together).</p> <p>Lack of engagement and input from key partners</p> <p>Complexity of submission in terms of number of partners input required.</p>

OUTCOME	<u>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.</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Develop work of Food Carlisle and subsequent partnership projects
Measurable – How will success be measured?	<ul style="list-style-type: none"> - Local Food Partnership Officer in post (June 17) (complete) - Development of Local Healthy Options Award - Number of Food Charter sign ups (target exceeded) - Sustainable Food Cities (SFC) Award (complete) - Refresh of partnership steering group and action plan (draft complete)
Achievable – Is it feasible?	Yes - fixed term period SFC funding for an appointed post (July 2017 to July 2018).
Realistic – Resources available	Yes. Further project funding will need to be explored and partnership working to develop shared projects. We also need to be aware that the funding is only available for one year.
Time Bound – Start/end dates	Commenced with appointment to post in June 2017 and projects will continue to be developed.
Progress in Quarter 3 2019/20 against project plan / key milestones achieved	<p>A grant application has been submitted to support Carlisle from the Sustainable Food Cities Bronze to Silver status, along with a grant submission for a coordinator to continue the sugar smart campaign. We are due to hear whether we have been successful at the end of January.</p> <p>The Food City Partnership has started preparing the action plan for the next phase of its work (2020 to 2023).</p>
Emerging issues / risks to the project	If we are unsuccessful with the grant this will limit our capacity to deliver the Food City Partnership Action Plan and potential to achieve Silver Status with the Sustainable Food Cities Network.

Carlisle City Council Performance Dashboard 2019/20 - to end of Quarter 3

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	Q3 Performance 2019/20	Q3 Performance 2018/19	Trend	Target	Comments
✓	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	314.6	318.0	↑	318.0	To end of November
✗	CSe04	Revenue gained from household waste recycling collected	£ 381,230	£ 371,462	↑	£ 502,264	
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	58.5%	58.1%	↑	Info only	
✓	CSe08	Litres of fuel used by Council fleet	284,045	285,760	↑	285,760	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	8	2	↑	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	69	29	↑	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	9	2	↑	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	0	2	↓	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	341	200	↓	Info only	
N/A	CSe11b	Number of counts/reports of littering	50	46	↓	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	125	166	↑	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	3	0	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	290	272	↓	Info only	
✓	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	100%	99.0%	↑	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	99.0%	100%	↓	100%	
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	138.4%	141.0%	↓	147.6%	Revenue under target
✗	CSe18	Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	20.9%	21.0%	↓	29.2%	Revenue under target
N/A	CSe19	Old Fire Station count of event attendees (direct count of ticket sales)	9951	17008	↓	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)	44.3%	39.0%	↑	49.0%	
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	164.3%	112.0%	↑	163.2%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	94.9%	95.0%	↓	84%	Revenue £25k above target
N/A	CSe26	Proportion of allotment sites that are self-managed.	16%	19%	↓	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	87%	86%	↑	Info only	Excluding self-managed sites
N/A	CSe36a	Social media reach: Facebook post reach - monthly average	344775	141869	↑	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	188011	120789	↑	Info only	

Carlisle City Council Performance Dashboard 2019/20 - to end of Quarter 3

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	Q3 Performance 2019/20	Q3 Performance 2018/19	Trend	Target	Comments
✓	CSu02	Proportion of customer "calls for service" logged in Salesforce completed on-line	16.4%	15.2%	↑	15.2%	From calls logged in Salesforce CRM (4697 out of 28691 logs).
✓	CSu04	Percentage of Council Tax collected	84.8%	84.8%	→	84.8%	
▲	CSu05	Percentage of NNDR collected	82.4%	84.2%	↓	84.2%	Charge for a new car showroom applied midyear and instalments will be paid during the remainder of the financial year
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	100%	100.0%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	97.4%	N/A	N/A	90%	New measure for 2019/20
✓	ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	100%	100%	→	100%	
✓	ED03b	Building Control to decide 100% of all applications within the statutory period of 5 weeks or 2 calendar months (with the consent of the applicant)	100%	96.9%	↑	100%	
✓	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	32.0%	N/A	N/A	25%	New measure for 2019/20
✓	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	100%	N/A	N/A	95%	New measure for 2019/20. Amendment to old ED03a
▲	ED13	% of site inspections carried out by Building Control on the date agreed	98.4%	N/A	N/A	99%	New measure for 2019/20. Amendment to old ED01. Nearly 5000 inspections carried out in 2019/20.
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	89.5%	91.3%	↓	60%	17/19 completed within deadline or agreed extension
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	97.2%	98.4%	↓	80%	392 applications
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	98.1%	98.8%	↓	80%	206 applications
✓	ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	100%	100%	→	100%	
✓	ED09	Proportion of hedgerow removal notifications determined within 6 weeks	100%	N/A	N/A	100%	None in 2018/19
✓	ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	100%	100%	→	100%	
▲	FR01	Actual net spend as a percentage of annual net budget.	64.9%	59.3%	↓	64.5%	
✓	FR02	Percentage of all invoices paid within 30 working days	99.5%	98.9%	↑	98%	7496 invoices paid
▲	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	8.2	7.9	↓	7.9	Sickness Absence is a separate agenda item at the Business & Transformation Scrutiny Panel for Quarter 3 report.

Carlisle City Council Performance Dashboard 2019/20 - to end of Quarter 3

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	Q3 Performance 2019/20	Q3 Performance 2018/19	Trend	Target	Comments
▲	FR04	Percentage of return to work interviews completed in five working days of returning to work.	75%	77%	↓	78%	
N/A	FR06	Proportion of debts recovered (sundry debtors)	94.2%	N/A	N/A	N/A	New measure for 2019/20. Rolling 12 months to end of Dec 2019
N/A	GRS04	Proportion of contested licence applications decided on within 50 working days.	N/A	N/A	N/A	95%	0 contested applications
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	100%	100%	→	100%	149 applications in 2019/20
▲	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	89%	92%	↓	90%	
✗	GRS10	Proportion of food hygiene inspections completed as scheduled	70%	N/A	N/A	90%	This is a new indicator. The indicator requires that scheduled inspections need to be completed within the FSA target of 28 days. As a new indicator there have been monitoring and administrative challenges which are being resolved. Improvements have been made in the latest quarter and will continue to be made. The measure is reported a quarter in arrears. Please note that inspections are up to date – the target performance is being affected by not all inspections being within 28 days of scheduled.

**EXCERPT FROM THE MINUTES OF THE
BUSINESS AND TRANSFORMATION SCRUTINY PANEL
HELD ON 13 FEBRUARY 2020**

BTSP.16/20 QUARTER 3 PERFORMANCE REPORT 2019/20

The Quarter 3 Performance Report 2019/20 was submitted (PC.06/20).

The report contained the Quarter 3 performance against the current Service Standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'. Performance against the Panels' 2019/20 Key Performance Indicators were also included along with a summary of exceptions which showed CSe14 as red.

The Panel asked that, in future reports, Service Standard SS05 (proportion of corporate complaints dealt with on time) include the actual number of corporate complaints received and dealt with.

RESOLVED – 1) That the Panel had scrutinised the performance of the City Council with a view to seeking continuous improvement in how the Council delivers its priorities (PC.06/20).

2) That future performance reports include the actual number of corporate complaints received and dealt with in respect of Service Standard SS05 (proportion of corporate complaints dealt with on time).