



Report to Executive

Item
A.8

Meeting Date: 5th July 2021
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: END OF YEAR PERFORMANCE REPORT 2020/21
Report of: Policy and Communications Manager
Report Number: PC 23-21

Purpose / Summary:

This report contains the 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:	05/07/21
Scrutiny:	Health and Wellbeing 10/06/21 Economic Growth 17/06/21 Business and Transformation 03/06/21
Council:	N/A

1. BACKGROUND

1.1 This report contains the 2020/21 performance against the Service Standards and a summary of the Carlisle Plan 2016-19 actions as defined in the 'plan on a page'. The Key Performance Indicators (KPIs) are also included as an appendix.

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

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

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

1.5 At their meetings of 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 – 3 ‘red’, 0 ‘amber’ and 7 ‘green’

KPIs – 4 ‘red’, 7 ‘amber’, 25 ‘green’

Summary of Exceptions (RED)

Measure	Target	Performance
CSe14: Actual car parking revenue as a percentage of car parking expenditure	158%	71% Revenue 60% down on target due to Covid-19
CSe18: Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure	27%	0.4% OFS has been closed since March due to Covid-19.
CSe22 Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	47%	35% Revenue down on target due to fewer events in the city centre due to Covid-19 restrictions.
ED04 Actual Building Control revenue as a percentage of Building Control expenditure	84%	78% Unable to conduct inspections earlier in the year due to Covid-19.
SS03: Percentage of household waste sent for recycling (including bring sites)	50%	41.4% 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.
SS05: Proportion of corporate complaints dealt with on time	100%	88% Majority of late replies were due to resources reallocated to the Covid-19 response. 2020/21 also saw a 65% increase in the volume of complaints received.

SS08: Proportion of official local authority searches completed on time	85%	46% Increased demand (by nearly 50% in Quarters 2, 3 and 4) and capacity issues brought on by the Covid-19 pandemic have had a significant impact on the Service Standard. Performance in Quarter 4 was 83% and 97% in March.
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2. PROPOSALS

None

3. RISKS

None

4. CONSULTATION

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

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to note the End of Year Performance Report.

6. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

Contact Officer: Gary Oliver

Ext: 7430

Appendices attached to report:

Performance Dashboard

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

- **None**

CORPORATE IMPLICATIONS:

LEGAL - This report raises no explicit legal issues.

FINANCE – This report raises no explicit financial issues

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

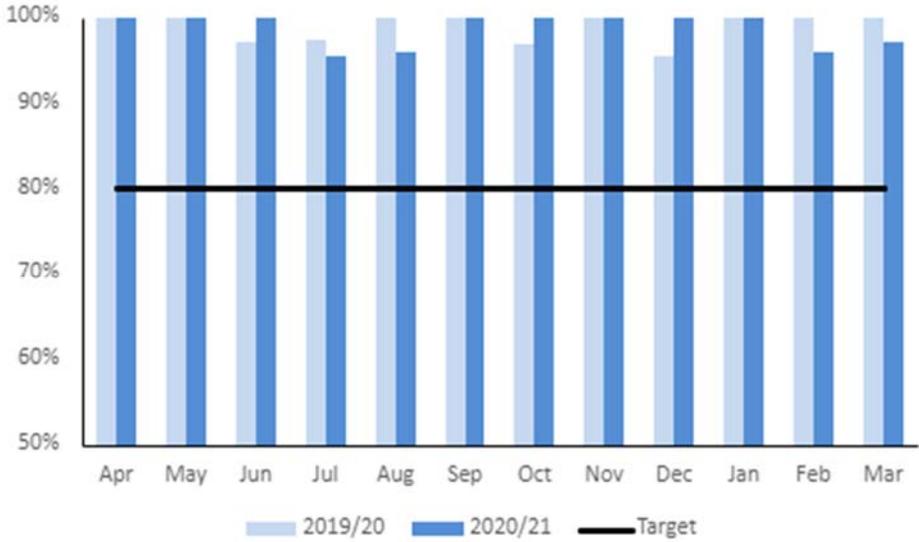
INFORMATION GOVERNANCE – This report raises no explicit issues relating to Information Governance.

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

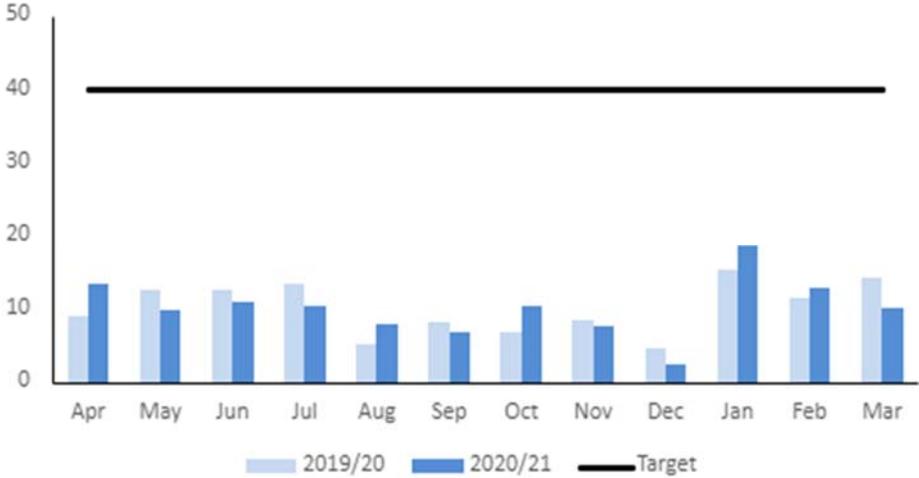
Section 1: Service Standards 2020/21

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

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	2020/21	Performance by Month	Further Information																																							
<p>80% (Nationally set target)</p>	<p>98.5%</p> <p>(2019/20: 98.7%)</p>	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>99</td><td>99</td></tr> <tr><td>May</td><td>99</td><td>99</td></tr> <tr><td>Jun</td><td>97</td><td>99</td></tr> <tr><td>Jul</td><td>97</td><td>95</td></tr> <tr><td>Aug</td><td>99</td><td>96</td></tr> <tr><td>Sep</td><td>99</td><td>99</td></tr> <tr><td>Oct</td><td>97</td><td>99</td></tr> <tr><td>Nov</td><td>99</td><td>99</td></tr> <tr><td>Dec</td><td>95</td><td>99</td></tr> <tr><td>Jan</td><td>99</td><td>99</td></tr> <tr><td>Feb</td><td>99</td><td>96</td></tr> <tr><td>Mar</td><td>99</td><td>97</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	Apr	99	99	May	99	99	Jun	97	99	Jul	97	95	Aug	99	96	Sep	99	99	Oct	97	99	Nov	99	99	Dec	95	99	Jan	99	99	Feb	99	96	Mar	99	97	<p>274 household planning applications have been processed in the year compared with 305 last year.</p>
	Month		2019/20 (%)	2020/21 (%)																																						
	Apr		99	99																																						
May	99	99																																								
Jun	97	99																																								
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Feb	99	96																																								
Mar	99	97																																								
<p>On target?</p>																																										
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SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	2020/21	Performance by Month	Further Information																																																				
40 missed collections per 100,000 (Industry standard)	9.9 (2019/20: 10.0)	 <table border="1" data-bbox="763 359 1682 837"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20</th> <th>2020/21</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>9</td><td>13</td><td>40</td></tr> <tr><td>May</td><td>12</td><td>10</td><td>40</td></tr> <tr><td>Jun</td><td>12</td><td>11</td><td>40</td></tr> <tr><td>Jul</td><td>13</td><td>10</td><td>40</td></tr> <tr><td>Aug</td><td>5</td><td>8</td><td>40</td></tr> <tr><td>Sep</td><td>8</td><td>7</td><td>40</td></tr> <tr><td>Oct</td><td>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>4</td><td>2</td><td>40</td></tr> <tr><td>Jan</td><td>15</td><td>18</td><td>40</td></tr> <tr><td>Feb</td><td>11</td><td>13</td><td>40</td></tr> <tr><td>Mar</td><td>14</td><td>10</td><td>40</td></tr> </tbody> </table>	Month	2019/20	2020/21	Target	Apr	9	13	40	May	12	10	40	Jun	12	11	40	Jul	13	10	40	Aug	5	8	40	Sep	8	7	40	Oct	7	10	40	Nov	8	8	40	Dec	4	2	40	Jan	15	18	40	Feb	11	13	40	Mar	14	10	40	This figure excludes the temporary suspension of garden waste collections during the early stages of Covid-19. Around 3.7million collections have been made with 363 missed (99.99% success rate).
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SS03: Percentage of household waste sent for recycling (including bring sites)

Service Standard	To end of Feb 2021	Performance by Month	Further Information																																																				
<p>50% (Nationally set target)</p>	<p>41.4%</p> <p>(2019/20: 41.3%)</p>	 <table border="1"> <caption>Monthly Recycling Performance Data</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>44</td><td>31</td><td>50</td></tr> <tr><td>May</td><td>47</td><td>48</td><td>55</td></tr> <tr><td>Jun</td><td>48</td><td>48</td><td>56</td></tr> <tr><td>Jul</td><td>48</td><td>48</td><td>55</td></tr> <tr><td>Aug</td><td>47</td><td>48</td><td>54</td></tr> <tr><td>Sep</td><td>46</td><td>47</td><td>53</td></tr> <tr><td>Oct</td><td>41</td><td>41</td><td>51</td></tr> <tr><td>Nov</td><td>37</td><td>40</td><td>45</td></tr> <tr><td>Dec</td><td>30</td><td>30</td><td>38</td></tr> <tr><td>Jan</td><td>30</td><td>28</td><td>37</td></tr> <tr><td>Feb</td><td>30</td><td>33</td><td>38</td></tr> <tr><td>Mar</td><td>29</td><td>-</td><td>45</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	2020 Target (%)	Apr	44	31	50	May	47	48	55	Jun	48	48	56	Jul	48	48	55	Aug	47	48	54	Sep	46	47	53	Oct	41	41	51	Nov	37	40	45	Dec	30	30	38	Jan	30	28	37	Feb	30	33	38	Mar	29	-	45	<p>Recycling rates were lower in April due to the temporary suspension of the garden waste collections in order to support priority services during the early stages of the Covid-19 pandemic.</p>
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SS04: Average number of working days to process new benefits claims

Service Standard	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	17.1 days (2019/20: 17.0 days)	 <table border="1" data-bbox="763 347 1682 853"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20 (Days)</th> <th>2020/21 (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>22</td><td>17</td><td>19</td></tr> <tr><td>May</td><td>20</td><td>12</td><td>19</td></tr> <tr><td>Jun</td><td>19</td><td>12</td><td>19</td></tr> <tr><td>Jul</td><td>18</td><td>12</td><td>19</td></tr> <tr><td>Aug</td><td>16</td><td>14</td><td>19</td></tr> <tr><td>Sep</td><td>17</td><td>19</td><td>19</td></tr> <tr><td>Oct</td><td>17</td><td>15</td><td>19</td></tr> <tr><td>Nov</td><td>16</td><td>18</td><td>19</td></tr> <tr><td>Dec</td><td>20</td><td>19</td><td>19</td></tr> <tr><td>Jan</td><td>18</td><td>20</td><td>19</td></tr> <tr><td>Feb</td><td>19</td><td>20</td><td>19</td></tr> <tr><td>Mar</td><td>14</td><td>19</td><td>19</td></tr> </tbody> </table>	Month	2019/20 (Days)	2020/21 (Days)	Target (Days)	Apr	22	17	19	May	20	12	19	Jun	19	12	19	Jul	18	12	19	Aug	16	14	19	Sep	17	19	19	Oct	17	15	19	Nov	16	18	19	Dec	20	19	19	Jan	18	20	19	Feb	19	20	19	Mar	14	19	19	3,188 new claims were made in 2020/21; almost identical number to the previous year (3,174)
	Month		2019/20 (Days)	2020/21 (Days)	Target (Days)																																																		
	Apr		22	17	19																																																		
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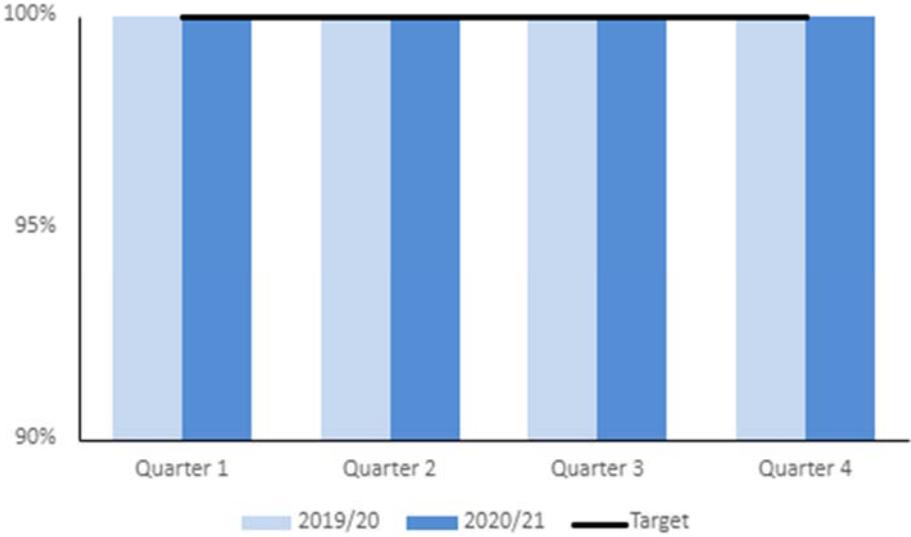
SS05: Proportion of corporate complaints dealt with on time

Service Standard	2020/21	Performance by Quarter	Further Information																				
Corporate complaints should be dealt with within 15 working days	88% (2019/20: 94%)	<table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>100</td> <td>89</td> <td>100</td> </tr> <tr> <td>Quarter 2</td> <td>100</td> <td>91</td> <td>100</td> </tr> <tr> <td>Quarter 3</td> <td>93</td> <td>100</td> <td>100</td> </tr> <tr> <td>Quarter 4</td> <td>89</td> <td>82</td> <td>100</td> </tr> </tbody> </table>	Quarter	2019/20 (%)	2020/21 (%)	Target (%)	Quarter 1	100	89	100	Quarter 2	100	91	100	Quarter 3	93	100	100	Quarter 4	89	82	100	Majority of late replies were due to resources reallocated to the Covid-19 response. 2020/21 also saw a 65% increase in the volume of complaints received.
	Quarter		2019/20 (%)	2020/21 (%)	Target (%)																		
	Quarter 1		100	89	100																		
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Quarter 3	93	100	100																				
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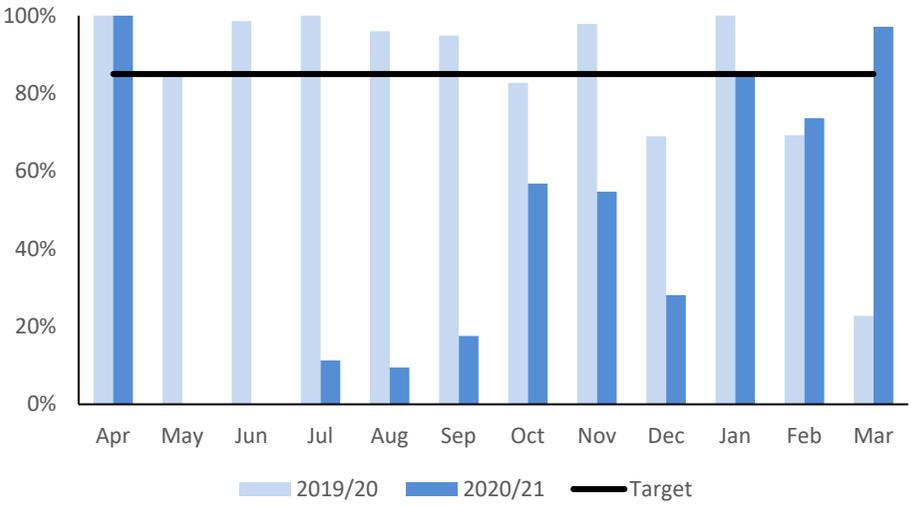
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of Quarter 4 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%</p>	 <p>The chart displays performance by quarter for two financial years: 2019/20 (light blue bars) and 2020/21 (dark blue bars). A horizontal black line represents the target at 96%. The y-axis ranges from 50% to 100% in 25% increments. The x-axis lists Quarter 1, Quarter 2, Quarter 3, and Quarter 4. In 2019/20, performance is approximately 96% in Q1, 95% in Q2, 96% in Q3, and 97% in Q4. In 2020/21, performance is approximately 97% in Q1, 98% in Q2, 98% in Q3, and 97% in Q4. All 2020/21 values are above the 96% target line.</p>	<p>Approximately 200 premises are usually inspected each quarter. All premises are usually inspected at least once every eighteen months.</p>
	<p>On target?</p>		
			

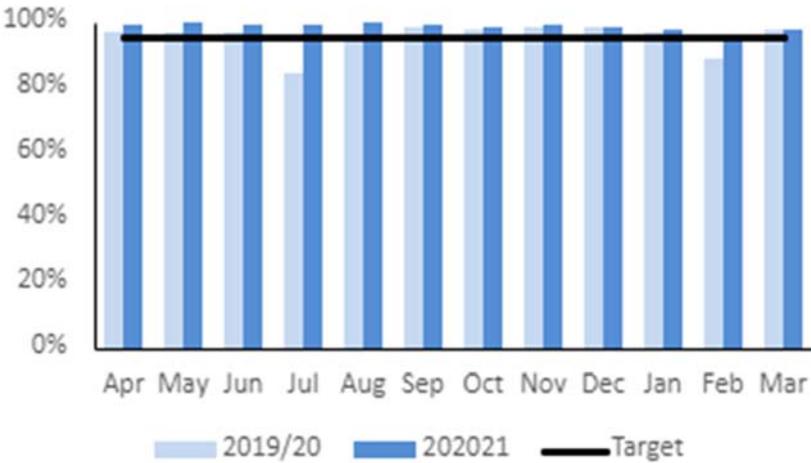
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	2020/21	Performance by Quarter	Further Information
100% of non-contentious licence applications should be completed within 10 working days	100% (2019/20: 100%)	 <p>The chart displays performance by quarter for two financial years: 2019/20 (light blue bars) and 2020/21 (dark blue bars). The y-axis represents the percentage of applications completed on time, ranging from 90% to 100%. A horizontal black line at the 100% mark represents the target. In all four quarters (Quarter 1, Quarter 2, Quarter 3, and Quarter 4), the performance for both years is exactly at the 100% target level.</p>	573 out of 573 applications completed on time in 2020/21.
	On target?		
	✓		

SS08: Proportion of official local authority searches completed on time

Service Standard	2020/21	Performance by Month	Further Information																																																				
85% of official local authority searches should be completed within 10 working days	45.5% (2019/20: 93%)	 <p>The bar chart displays monthly performance percentages for 2019/20 (light blue) and 2020/21 (dark blue) against a target of 85% (black line). The x-axis lists months from April to March. The y-axis shows percentages from 0% to 100%.</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>100</td><td>100</td><td>85</td></tr> <tr><td>May</td><td>85</td><td>85</td><td>85</td></tr> <tr><td>Jun</td><td>98</td><td>85</td><td>85</td></tr> <tr><td>Jul</td><td>100</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>85</td><td>55</td><td>85</td></tr> <tr><td>Nov</td><td>98</td><td>55</td><td>85</td></tr> <tr><td>Dec</td><td>70</td><td>28</td><td>85</td></tr> <tr><td>Jan</td><td>100</td><td>85</td><td>85</td></tr> <tr><td>Feb</td><td>70</td><td>75</td><td>85</td></tr> <tr><td>Mar</td><td>22</td><td>97</td><td>85</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	Target (%)	Apr	100	100	85	May	85	85	85	Jun	98	85	85	Jul	100	10	85	Aug	95	8	85	Sep	95	18	85	Oct	85	55	85	Nov	98	55	85	Dec	70	28	85	Jan	100	85	85	Feb	70	75	85	Mar	22	97	85	Increased demand (by nearly 50% in Quarters 2, 3 and 4) and capacity issues brought on by the Covid-19 pandemic have had a significant impact on the Service Standard. Performance in Quarter 4 was 83% and 97% in March.
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Feb	70	75	85																																																				
Mar	22	97	85																																																				
On target?																																																							
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SS09: Proportion of new waste and recycling bins, bags and containers delivered on time (within 10 working days)

Service Standard	2020/21	Performance by Month	Further Information																																																				
95% delivered within 10 working days	98.9%	 <p>The chart displays monthly performance percentages for two financial years: 2019/20 (light blue bars) and 2020/21 (dark blue bars). A horizontal black line represents the 95% target. The 2020/21 performance is consistently above the target, while the 2019/20 performance is mostly below it, with a notable dip in July.</p> <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>May</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Jun</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Jul</td><td>82</td><td>98</td><td>95</td></tr> <tr><td>Aug</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Sep</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Oct</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Nov</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Dec</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Jan</td><td>95</td><td>98</td><td>95</td></tr> <tr><td>Feb</td><td>88</td><td>98</td><td>95</td></tr> <tr><td>Mar</td><td>95</td><td>98</td><td>95</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	Target (%)	Apr	95	98	95	May	95	98	95	Jun	95	98	95	Jul	82	98	95	Aug	95	98	95	Sep	95	98	95	Oct	95	98	95	Nov	95	98	95	Dec	95	98	95	Jan	95	98	95	Feb	88	98	95	Mar	95	98	95	11,348 deliveries were made in the year.
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Feb	88	98	95																																																				
Mar	95	98	95																																																				
On target?																																																							
✓																																																							

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

Service Standard	2020/21	Performance by Month	Further Information																																																				
Changes should be processed within 8 days	3.1 days (2019/20: 2.7 days)	 <table border="1" data-bbox="786 352 1697 842"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20 (Days)</th> <th>2020/21 (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>2.8</td><td>4.0</td><td>8.0</td></tr> <tr><td>May</td><td>3.6</td><td>3.8</td><td>8.0</td></tr> <tr><td>Jun</td><td>3.2</td><td>2.8</td><td>8.0</td></tr> <tr><td>Jul</td><td>3.0</td><td>2.9</td><td>8.0</td></tr> <tr><td>Aug</td><td>2.5</td><td>3.0</td><td>8.0</td></tr> <tr><td>Sep</td><td>2.7</td><td>3.2</td><td>8.0</td></tr> <tr><td>Oct</td><td>2.7</td><td>3.2</td><td>8.0</td></tr> <tr><td>Nov</td><td>2.9</td><td>3.1</td><td>8.0</td></tr> <tr><td>Dec</td><td>2.9</td><td>2.9</td><td>8.0</td></tr> <tr><td>Jan</td><td>3.0</td><td>5.2</td><td>8.0</td></tr> <tr><td>Feb</td><td>1.5</td><td>1.6</td><td>8.0</td></tr> <tr><td>Mar</td><td>3.2</td><td>3.3</td><td>8.0</td></tr> </tbody> </table>	Month	2019/20 (Days)	2020/21 (Days)	Target (Days)	Apr	2.8	4.0	8.0	May	3.6	3.8	8.0	Jun	3.2	2.8	8.0	Jul	3.0	2.9	8.0	Aug	2.5	3.0	8.0	Sep	2.7	3.2	8.0	Oct	2.7	3.2	8.0	Nov	2.9	3.1	8.0	Dec	2.9	2.9	8.0	Jan	3.0	5.2	8.0	Feb	1.5	1.6	8.0	Mar	3.2	3.3	8.0	Over twenty-six thousand changes were processed in 2020/21.
	Month		2019/20 (Days)	2020/21 (Days)	Target (Days)																																																		
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On target?																																																							
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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 4 updates to the remaining seven key actions are contained within the following pages.

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 4 Update:

The business case for the improvements to Carlisle Station has been approved by government and £20m funding has been allocated to the project through the Borderlands Inclusive Growth Deal. Cumbria County Council will be the delivery body for the project and is in the process of letting contracts for the works, which will commence this financial year.

The business case for a new campus for the University of Cumbria on the Citadels site is nearing completion and will be submitted to government before summer this year. The business case will request £50m of funding through the Borderlands Inclusive Growth Deal to support the delivery of the project.

The government has confirmed that Carlisle City Council has secured £9.1m of investment through the Future High Street Fund. This will support the delivery projects

designed to improve the vitality and viability of the city centre, including the redevelopment of the former Central Plaza site.

The government has also confirmed that Carlisle City Council has secured £19.7m through the Towns Deal programme. Increasing the vibrancy of the city centre is a key objective of the strategy set out in the Carlisle Town Investment Plan, which underpinned the bid. The investment will support the delivery of projects within city centre and compliment those in the Future High Street Fund programme.

Emerging risks/issues:

The Future High Street Fund and Town Deal programmes will require appropriate governance, financial and project / programme management arrangements.

The establishment of a dedicated Economic Development Programme Management Office and creating additional resources within the Economic Development/Regeneration team is underway to ensure that the required skills and capacity are in place.

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 4 Update:

The Final Deal Agreement for the Borderlands Inclusive Growth Deal was signed on 18 March 2021 between the UK Government, Scotland Office, Scottish Government and council areas of Carlisle, Cumbria, Dumfries & Galloway, Northumberland and Scottish Borders.

Emerging risks/issues:

The necessary capacity / budget to progress the production of a Place Plan for Longtown once the business case for the Place Programme has been signed off by government and the funding is available to be drawn down.

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 4 Update:

Planning application of the CSLR approved by Cumbria County Council in October 2020. CPO Inquiry scheduled to start on 14 June 2021. Construction 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 4 Update:

The Masterplanning Framework was finalised in October 2020 and informed the consultation on the Regulation 18 "Preferred Option" Local Plan (held Nov/Dec 2020). Comments are now being analysed and additional evidential requirements identified and to be secured to inform the formal Regulation 19 Draft Plan. Consultation on the St Cuthbert's Strategic Design Guide SPD completed in December 2020 and the finalised SPD was formally adopted by Executive on 6 April 2021 (in accordance with the HIF milestone).

Emerging risks/issues:

None

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

Service and Facilities Development:

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

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

Timeline - Quarter 4 Update:

Work has commenced on the main contract. The diversion of services and demolition of the leisure centre and NHS areas has been completed and the arisings removed and recycled where appropriate. The vibro-compaction piles¹ for the new building have also been completed. Work is underway for the excavation for the swimming pools and foundations for the new leisure building steel frame. The under-slab filter drainage for the pool has been installed and preparations are underway for the installation of reinforcing bars in advance of the first pool slab concrete pour - due before the end of the May.

Preparation work is also underway for a new electricity substation need to replace the ageing existing one for the site.

Investigation work into the condition and suitability of the existing life safety systems to be retained in the existing events centre is ongoing.

The parallel work on the flood defences around the building is nearing completion. Work is currently taking place to replace the two flood gates in the adjacent flood wall.

Site welfare and ablution arrangements have been upgraded in line with current Government guidance Site Operating Procedures version 7 for construction sites.

¹ **Vibro Compaction** is an established ground improvement method for stabilising granular soils such as loose sands, gravels and some hydraulic fills. The technique is primarily used for seismic mitigation and in-situ densification of loose sands up to 30m deep.

Emerging risks/issues:

A full project risk assessment has recently been undertaken. From this new risk assessment, the following represent the most significant risks:

- Additional time and cost delays arising from material and / or labour supply during the ongoing Covid-19 pandemic.
- Additional time and cost delays arising from imported materials supplies due to developing import processes and practices emerging from BREXIT

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 4 Update:

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 2020). Partners were supportive and keen to advance Phase VII application and activity. The paper outlines the key actions and steps required to drive the agenda forward.

A paper was taken to JMT which considered the application, process, opportunities and requirements. A draft expression of interest letter has been approved by the Executive and submitted.

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

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

A 6 P mapping document has been drawn together to use by partners. An initial scoping has taken place. A workshop will be arranged to help further develop ideas

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 4 Update:

The City Council was successful in its application to Sustainable Food Cities for both the campaigns grant (£5k) and the coordinator grant to move from Bronze to Silver Award (£10k).

We have also been successful in achieving an additional £5k and a 6 month extension to the Bronze to Silver Award project due to the current Covid-19 crisis.

The Sustainable Food Coordinator has been appointed in January 2021

Emerging risks/issues:

None

Carlisle City Council Performance Dashboard 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 2020/21	Performance 2019/20	Trend	Target	Comments
▲	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	478.5	475.1	↓	475.1	To end of February
✓	CSe04	Revenue gained from household waste recycling collected	£ 605,983	£ 513,172	↑	£ 490,100	
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	55.9%	53.5%	↓	Info only	To end of February
▲	CSe08	Litres of fuel used by Council fleet	375,487	369,689	↓	369,689	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	20	23	↓	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	43	91	↓	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	4	11	↓	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	1	1	→	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	752	468	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	46	66	↓	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	179	215	↓	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	3	4	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	325	412	↓	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	97.9%	95.1%	↑	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	99.7%	99.0%	↑	100%	
✘	CSe14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	71.4%	144.2%	↓	157.9%	Income 60% down on target due to Covid-19
✘	CSe18	Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	0.4%	28.2%	↓	26.6%	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	12,019	↓	Info only	OFS has been closed since March 2020 due to Covid-19.
✘	CSe22	Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure (including recharges)	34.9%	39.9%	↓	46.5%	Revenue down on target due to less events in the city centre due to Covid-19 restrictions.
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	222.2%	185.9%	↑	194.4%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	75.6%	82.9%	↓	73.4%	
N/A	CSe26	Proportion of allotment sites that are self-managed.	16%	16%	→	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	93%	86%	↑	Info only	Excluding self-managed sites.
✓	CSe29	Percentage of play area safety inspection completed on time.	100%	100%	→	100%	
N/A	CSe33a	Number of applications submitted to external funders supporting the key actions in the Carlisle Plan 2015-18, priorities of the Carlisle Partnership and other Council policies and strategies	24	26	↓	Info only	

Carlisle City Council Performance Dashboard 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 2020/21	Performance 2019/20	Trend	Target	Comments
N/A	CSe33b	Number of applications submitted to external funders supporting the key actions in the Carlisle Plan 2015-18, priorities of the Carlisle Partnership and other Council policies and strategies that have been successful	15	14	↑	Info only	5 other applications either awaiting outcome or full bid in development
N/A	CSe33c	Additional income generated through applications to support the key actions in the Carlisle Plan 2015-18, priorities of the Carlisle Partnership and other Council policies and strategies	£ 23,304,581	£ 1,620,505	↑	Info only	Excludes Borderlands funds which is profiled over more than one year
N/A	CSe36a	Social media reach: Facebook post reach - monthly average	326,172	364,264	↓	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	201,320	204,700	↓	Info only	
✓	CSu02	Proportion of customer "calls for service" logged in Salesforce completed on-line	27.1%	16.7%	↑	16.4%	From calls logged in Salesforce CRM (12,145 out of 44,789 logs).
▲	CSu04	Percentage of Council Tax collected	95.7%	97.1%	↓	97.1%	
▲	CSu05	Percentage of NNDR collected	94.3%	97.4%	↓	97.4%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	100%	100%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	94%	96%	↓	90%	81% increase in 2020/21 (23,006 emails)
N/A	CSu08	Customer Services - Calls answered within 1 minute	N/A	N/A	N/A	80%	New measure for 2020/21. Unable to measure currently due to temporary telephony system in place while staff work from home.
N/A	CSu09	Customer Services - visitors served within 10 minutes	N/A	N/A	N/A	90%	New measure for 2020/21. Contact Centre is currently closed and was operating by appointment only for most of 2020.
✓	ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	100%	100%	→	100%	
✓	ED03b	Building Control to decide 100% of all applications within the statutory period of 5 weeks or 2 calendar months (with the consent of the applicant)	100%	99.1%	↑	100%	
✗	ED04	Actual Building Control revenue as a percentage of Building Control expenditure (including recharges).	78.1%	91.3%	↓	83.9%	Unable to conduct some inspections earlier in the year due to Covid-19.
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	94.7%	93.3%	↑	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	96.5%	96.2%	↑	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	97.6%	97.7%	↓	80%	
✓	ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	100%	87.5%	↑	100%	

Carlisle City Council Performance Dashboard 2020/21

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

On Target?	New Code	Measure	Performance 2020/21	Performance 2019/20	Trend	Target	Comments
✓	ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	100%	97.6%	↑	100%	
✓	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	31.0%	35.8%	↓	25%	
✓	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	100%	100%	→	95%	
✓	ED13	% of site inspections carried out by Building Control on the date agreed	99.6%	98.7%	↑	99%	5283 inspections completed.
✓	FR01	Actual net spend as a percentage of annual net budget.	95.5%	99.5%	↑	100%	
✓	FR02	Percentage of all received invoices paid within 30 working days	98.6%	99.5%	↓	98%	Over eight thousand invoices paid in the year.
✓	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	8.5	12.1	↑	12.1	
✓	FR04	Percentage of return to work interviews completed in five working days of returning to work.	76%	75%	↑	75%	
N/A	FR06	Proportion of debts recovered (sundry debtors)	95.0%	92.3%	↑	Info only	Rolling 12 months to end of Feb 2021
N/A	GRS01	Number of internal accidents/incidents per Full Time Equivalent (FTE)	0.06	0.09	↓	Info only	23 incidents reported in 2020/21
N/A	GRS02	Number of internal RIDDORS per FTE	0.007	0.005	↑	Info only	3 RIDDORS reported in 2020/21
✓	GRS03	% safety audits completed on time and sent to service manager	100%	100%	→	100%	All planned audits completed and numerous Covid measures put in place
✓	GRS04	Proportion of contested licence applications decided on within 50 working days.	100%	N/A	N/A	95%	1 contested application
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	100%	100%	→	100%	32 applications
▲	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	88.6%	89.7%	↓	90%	1682 / 1899 responded to on time. Covid-19 has created extra demand on the team.
✓	GRS10	Proportion of food hygiene inspections completed as scheduled	100%	77.4%	↑	90%	

**EXCERPT FROM THE MINUTES OF THE
HEALTH AND WELLBEING SCRUTINY PANEL
HELD ON 10 JUNE 2021**

HWSP.42/21 END OF YEAR PERFORMANCE REPORT 2020/21

The Policy and Communications Manager presented the End of Year 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.

There were two items which were exceptions (red) in the report:

CSe18: Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure
SS03: Percentage of household waste sent for recycling (including bring sites)

In considering the end of year performance the Panel asked that an update on the future of the Old Fire Station be added to the Panel's Work Programme. In addition a Member sought clarity with regard to the life safety systems at the Sands Centre and the Policy and Communications Manager responded that the life safety systems detailed in the report referred to the fire and sprinkler system within the building and not external life safety systems.

RESOLVED – 1) That the End of Year Performance Report 2020/21 (PC.21/21) be noted.

2) That an update on the future of the Old Fire station be added to the Panel's Work Programme

**EXCERPT FROM THE MINUTES OF THE
ECONOMIC GROWTH SCRUTINY PANEL
HELD ON 17 JUNE 2021**

EGSP.38/21 END OF YEAR PERFORMANCE REPORT 2020/21

The Policy and Performance Officer presented the End of Year 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) were also included.

There were two exceptions detailed in the report:

CSe22 – Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure; and,

ED04 – Actual Building Control revenue as a percentage of Building Control Expenditure

The Policy and Performance Officer gave an update on the Task and Finish Group noting that a report was due to be presented to Scrutiny later in the year.

RESOLVED – That the End of Year Performance Report 2020/21 (PC.22/21) be noted.

EXCERPT FROM THE MINUTES OF THE BUSINESS AND TRANSFORMATION SCRUTINY PANEL HELD ON 3 JUNE 2021

BTSP.44/21 END OF YEAR PERFORMANCE REPORT 2020/21

The Policy and Performance Officer presented the End of Year 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) were also included.

There were three exceptions detailed in the report:

- SS05: Proportion of corporate complaints dealt with on time
- SS08: Proportion of official local authority searches completed on time
- Cse14: Actual car parking revenue as a percentage of car parking expenditure

The Policy and Performance Officer gave an update on the Task and Finish Group and a report was due to be presented to Scrutiny later in the year.

In considering the report end of year performance the Panel raised the following comments and questions:

- When would the targets for performance against the Local Environment Climate Change Strategy be included in the Performance Reports and how would staff be included in the work to achieve the targets?

The Policy and Performance Officer responded that the Health and Wellbeing Scrutiny Panel and the Economic Growth Scrutiny were both due to receive reports on the Climate Change Strategy and the questions could be addressed by those Panels.

- A Member highlighted issues that members of the public had in contacting the Council by telephone and asked if it was due to an increase in demand on the service.

The Policy and Performance Officer explained that the telephone was answered by customer service staff working from home. The Customer Contact Centre was closed therefore all face to face demand had diverted to the telephone or online. He agreed to provide the Panel with figures from the Customer Contact Centre for the last year.

RESOLVED – 1) That the End of Year Performance Report 2020/21 (PC.20/21) be noted.

- 2) That the question raised regarding the Local Environment Climate Change Strategy be picked up by either the Health and Wellbeing Scrutiny Panel or the Economic Growth Scrutiny Panel.
- 3) That the Policy and Performance Officer provide the Panel with figures showing the number and response times for telephone calls coming into the City Council for 2020/21.