

Report to Economic Growth Scrutiny Panel

Agenda
Item:

A.6

Meeting Date: 26 November 2020
 Portfolio: Finance, Governance and Resources
 Key Decision: No
 Within Policy and Budget Framework: Yes
 Public / Private: Public

Title: QUARTER 2 PERFORMANCE REPORT 2020/21
 Report of: Policy and Communications Manager
 Report Number: PC 28-20

Purpose / Summary:

This report contains the Quarter 2 2020/21 performance against the current Service Standards and a summary of the Carlisle Plan 2016-19 actions as defined in the 'plan on a page'. Performance against the Panel's 2020/21 Key Performance Indicators (KPIs) are also included.

Recommendations:

1. Scrutinise the performance of the City Council with a view to seeking continuous improvement in how the Council delivers its priorities.

Tracking

Executive:	14/12/20
Scrutiny:	Health and Wellbeing 19/11/20 Economic Growth 26/11/20 Business and Transformation 1/12/20
Council:	N/A

1. BACKGROUND

This report contains the 2020/21 Quarter 2 performance against the Service Standards and a summary of the Carlisle Plan 2015-19 actions as defined in the 'plan on a page'. The Panel'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 for this Panel.

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

All three Scrutiny Panels have requested that Members are involved with the reviewing of the content of performance reports including setting of measures and targets. A Member working group will therefore be set up and run over the Winter months.

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

Summary of KPIs and Service Standards:

Service Standards – 0 'red', 0 'amber' and 1 'green'

KPIs – 1 'red', 0 'amber', 9 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
CSe22: Actual city centre revenue as a percentage of city centre expenditure	77%	58.9% Revenue £16k under target.

2. PROPOSALS

None.

3. RISKS

None.

4. CONSULTATION

The report was reviewed by relevant senior management and will be considered at the other Scrutiny Panels.

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Panel are asked to scrutinise the Quarter 2 Performance Report prior to it being submitted to Executive.

6. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

Contact Officer: Gary Oliver

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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.

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, therefore, the mostly likely to influence the overall satisfaction with how the Council performs.

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

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	To end of Quarter 2 2020/21	Performance by Month	Further Information																																																				
<p>80% (Nationally set target)</p>	<p>98.4%</p> <p>(Q2 2019/20: 98.8%)</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>80</td></tr> <tr><td>May</td><td>100</td><td>100</td><td>80</td></tr> <tr><td>Jun</td><td>97</td><td>100</td><td>80</td></tr> <tr><td>Jul</td><td>97</td><td>95</td><td>80</td></tr> <tr><td>Aug</td><td>100</td><td>96</td><td>80</td></tr> <tr><td>Sep</td><td>100</td><td>100</td><td>80</td></tr> <tr><td>Oct</td><td>97</td><td>-</td><td>80</td></tr> <tr><td>Nov</td><td>100</td><td>-</td><td>80</td></tr> <tr><td>Dec</td><td>95</td><td>-</td><td>80</td></tr> <tr><td>Jan</td><td>100</td><td>-</td><td>80</td></tr> <tr><td>Feb</td><td>100</td><td>-</td><td>80</td></tr> <tr><td>Mar</td><td>100</td><td>-</td><td>80</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	Target (%)	Apr	100	100	80	May	100	100	80	Jun	97	100	80	Jul	97	95	80	Aug	100	96	80	Sep	100	100	80	Oct	97	-	80	Nov	100	-	80	Dec	95	-	80	Jan	100	-	80	Feb	100	-	80	Mar	100	-	80	<p>123 household planning applications have been processed to the end of Quarter 2 compared with 168 in the same period last year.</p>
	Month		2019/20 (%)	2020/21 (%)	Target (%)																																																		
	Apr		100	100	80																																																		
May	100	100	80																																																				
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Jan	100	-	80																																																				
Feb	100	-	80																																																				
Mar	100	-	80																																																				
<p>On target?</p>																																																							
<p>✓</p>																																																							

Section 2: Key Performance Indicators (KPIs)

Service Standards are not the only set of measures used to interrogate the performance of the Council. Alongside the review of Service Standards, a set of Key Performance Indicators, derived from the links between the service plans and budget resolution were developed. The Panel's current KPIs are attached as a dashboard.

Section 3: [Carlisle Plan on a Page 2016–19](#) Delivery

The current [Carlisle Plan](#) covered the period 2016-19 and the majority of the key actions are now either delivered or considered business as usual and feature within existing service plans. Quarter 2 updates to the Panel's remaining key actions are contained within the following pages. Following Member feedback, the layout of the updates have also been simplified.

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

Business Property & Infrastructure:

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

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

Timeline - Quarter 2 Update:

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

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

The Carlisle Town Investment Plan Town has been developed for submission on 30 October 2020. Increasing the vibrancy of the city centre is a key objective within the Plan. Our Town Deal 'ask' of £25m will fund a number of city centre projects.

Emerging risks/issues:

None

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

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

Timeline - Quarter 2 Update:

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

This includes:

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

Emerging risks/issues:

None

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

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

Timeline - Quarter 2 Update:

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

Emerging risks/issues:

None

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

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

Timeline - Quarter 2 Update:

Work is ongoing to develop the Masterplan (due 30 November) and the preferred option is due at Executive in November for approval to consult on Preferred Option Local Plan. St Cuthbert's Garden Village Local Plan Reg 18 Preferred Option consultation will be held in November and December 2020 and the St Cuthbert's Strategic Design Guide SPD consultation is underway.

Emerging risks/issues:

None

Economic Growth Scrutiny Panel Performance Dashboard Quarter 2 2020/21

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

On Target?	New Code	Measure	Performance Q2 2020/21	Performance Q2 2019/20	Trend	Target	Comments
✘	CSe22	Actual city centre revenue as a percentage of city centre expenditure (including recharges)	58.9%	62.4%	↓	77%	Revenue £16k under target.
✓	ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	100%	100%	→	100%	
✓	ED03b	Building Control to decide 100% of all applications within the statutory period of 5 weeks or 2 calendar months (with the consent of the applicant)	100%	100%	→	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	100%	88.0%	↑	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	97.3%	98.0%	↓	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	100%	99.0%	↑	80%	
N/A	ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	N/A	100%	N/A	100%	None confirmed in the first half of the year
✓	ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	100%	100%	→	100%	
✓	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	32.7%	34.8%	↓	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	99.5%	100%	↓	99%	