



Carlisle City Council

Report to Economic Growth Scrutiny Panel

Report details

Meeting Date:	3 rd March 2022
Portfolio:	Finance, Governance and Resources
Key Decision:	No
Policy and Budget Framework	Yes
Public / Private	Public
Title:	QUARTER 3 PERFORMANCE REPORT 2021/22
Report of:	Policy and Communications Manager
Report Number:	PC.03/22

Purpose / Summary:

This report contains the Quarter 3 2021/22 performance against the current Service Standards and an update on the delivery of the Carlisle Plan 2021-23 actions as defined in the Plan. Performance against the Panel's 2021/22 Key Performance Indicators (KPIs) are included as a dashboard.

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:	21 st March 2022
Scrutiny:	Health and Wellbeing 17 th February 2022 Business and Transformation 24 th February 2022 Economic Growth 3 rd March 2022
Council:	N/A

1. Background

1.1 This report contains the Quarter 3 2021/22 performance against the Service Standards and a summary of the Carlisle Plan 2021-23 actions as defined in the Plan. The Panel's Key Performance Indicators (KPIs) are also included as an appended dashboard.

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

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

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

1.5 Summary of KPIs and Service Standards:

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

KPIs – 3 'red', 1 'amber', 4 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
CSe22 Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	63%	46% Revenue down on target due to less events in the city centre due to Covid-19 restrictions earlier in the year.
ED11 % of valid full plan applications determined or checked by Building Control within 5 working days	25%	16% The Building Control service has experienced over 50% increase in the number of applications received compared to 2020/21 as the construction industry recovers from Covid-19. This has been

		compounded by a temporary 50% reduction in capacity due to long term absence and officer retirement. The service has trialled outsourcing this work but this has had to be brought back in house to maintain quality and consistency.
ED12 % of valid full plan applications determined or checked by Building Control within 15 working days	95%	59%

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 Performance Report prior to it being submitted to Executive.

6. Contribution to the Carlisle Plan Priorities

Detail in the report.

Contact details:

Contact Officer: Gary Oliver

Ext: 7430

Appendices attached to report:

- Performance Dashboard

Note: in compliance with section 100d of the Local Government Act 1972 the report has been prepared in part from the following papers:

- None

Corporate Implications:

Legal - This report raises no explicit legal issues.

Property Services - This report raises no explicit property issues

Finance - This report raises no explicit financial issues

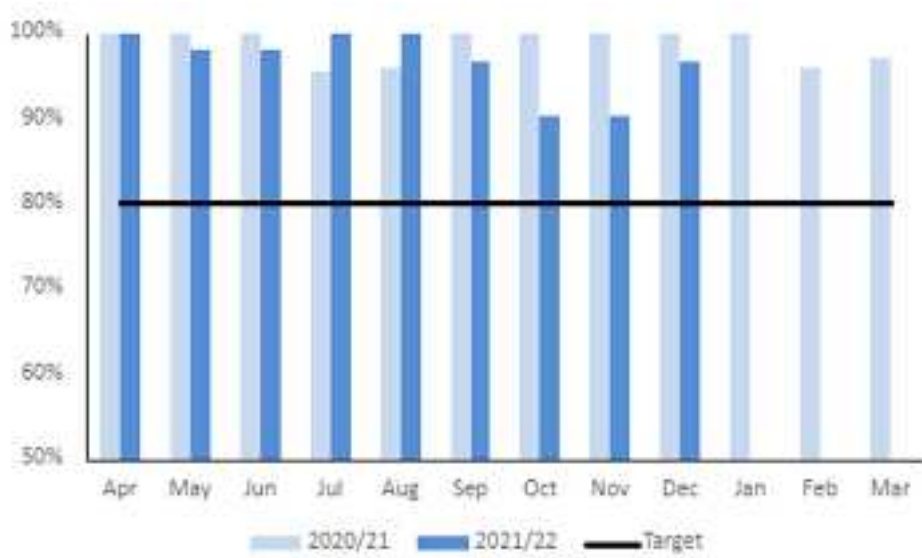
Equality - This report raises no explicit issues relating to the Public Sector Equality Duty.
Information Governance- This report raises no explicit issues relating to Information Governance.

Section 1: Service Standards 2021/22

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 as part of the service planning process. Service Standards are the measures judged to be the most important to our customers, therefore, the most likely to influence the overall satisfaction with how the Council performs.

The following pages contains the Council's performance against the Service Standard within the Panel's remit.

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	End of Quarter 3 2021/22	Performance by Month	Further Information																																							
80% (Nationally set target)	97.1% (Q3 2020/21: 99.0%)	 <table><caption>Monthly Performance Data (Estimated from Chart)</caption><thead><tr><th>Month</th><th>2020/21 (%)</th><th>2021/22 (%)</th></tr></thead><tbody><tr><td>Apr</td><td>98</td><td>98</td></tr><tr><td>May</td><td>98</td><td>97</td></tr><tr><td>Jun</td><td>98</td><td>97</td></tr><tr><td>Jul</td><td>95</td><td>98</td></tr><tr><td>Aug</td><td>95</td><td>98</td></tr><tr><td>Sep</td><td>98</td><td>96</td></tr><tr><td>Oct</td><td>98</td><td>90</td></tr><tr><td>Nov</td><td>98</td><td>90</td></tr><tr><td>Dec</td><td>98</td><td>96</td></tr><tr><td>Jan</td><td>98</td><td>98</td></tr><tr><td>Feb</td><td>95</td><td>98</td></tr><tr><td>Mar</td><td>95</td><td>98</td></tr></tbody></table>	Month	2020/21 (%)	2021/22 (%)	Apr	98	98	May	98	97	Jun	98	97	Jul	95	98	Aug	95	98	Sep	98	96	Oct	98	90	Nov	98	90	Dec	98	96	Jan	98	98	Feb	95	98	Mar	95	98	344 household planning applications have been processed in the first three quarters of the year compared with 204 in the same period last year.
	Month		2020/21 (%)	2021/22 (%)																																						
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May	98	97																																								
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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 KPIs are attached as a dashboard at the end of this report.

Section 3: Draft Carlisle Plan 2021-23 Actions

The new Carlisle Plan covers the period 2021 to 2023 and was adopted by Council on 14th September 2021 following a period of public consultation. The following table provides an update on the delivery of the actions in the plan following the baseline position that was provided in the previous report.

Key Action	Project Activity
1 Delivering the Borderlands Inclusive Growth Deal	<p>Carlisle Railway Station Work progressing on the final designs for Stage 1 with Design & Build contractor. New workstream - Stage 2 masterplanning - for wider area to the rear of the station (including Pools Site and Matalan retail unit and car park) to commence in tandem. Planning for the demolition of the modern section of The Pool complex to begin in early 2022.</p> <p>Citadels Full Business Case for £50m Borderlands funding submitted to the MHCLG has been approved. Pre-application consultation by University of Cumbria (UofC) has been completed. Pre-planning activity has commenced with City Council (as Local Planning Authority) and Historic England fully engaged in the process. Good progress on land assembly work. UofC to be the acquiring body for the long lease interests on the Old Gaol site. Two leaseholders have agreed terms for the sale of their interests. Report to Executive in December for Council's freehold land transfers and compulsory purchase order (CPO) preparatory work was approved - Regeneration, Property and Legal departments are progressing these workstreams.</p> <p>Paton House Construction of retaining structure for Bush Brow has been completed. Demolition of link bridge and main building has commenced.</p> <p>Place Programme – Longtown Awaiting MHCLG approval of the Place Programme Business Case.</p>

<p>2 Delivering St Cuthbert's Garden Village</p>	<p>Carlisle Strategic Link Road (CSLR) - New 8km link road between A595 and M6 (J42) Housing Infrastructure Fund (HIF) Milestones on track. Morgan Sindall appointed to undertake stage 1 cost appraisal which suggests there is a significant cost overrun (due to Brexit/material costs, etc). Liaising with Homes England re future options. CPO Inspector's Report confirmed the CPOs</p> <p>SCGV Masterplan & Local Plan - delivery of robust planning framework & evidence base to enable delivery of the Garden Village All bar one of the commissions have now been successfully tendered to update the evidence to inform the Plan. Internal workshops held to review potential phasing/infrastructure requirements and to scope the brief for the more detailed Durdar Masterplan. Revised governance procedures agreed. Strategic Design Supplementary Planning Document (SPD) commended for planning excellence at the Royal Town Planning Institute (RTPI) Northwest Awards.</p> <p>SCGV: Preparation of the Development Corporation Business Case to understand:</p> <ul style="list-style-type: none"> a) governance structures b) corporate finance and private investment c) landowner and market engagement and d) resources to manage the programme <p>Draft vision and objectives' prepared following Member Advisory Group workshop and considered by Strategic Project Board and Partnering Boards (November). New governance arrangements are now in place, involving the City Council, County Council, Homes England and representatives from DLUHC. The Delivery Vehicle Set Up Board first met in November will oversee the Business Case work programme. Commissions are now underway to deliver some of those evidential requirements (see above). Draft briefs to procure the legal and finance commissions prepared internally</p>
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<p>3 Delivering the Future High Street Fund (FHSF), Towns Fund, Town Deal Accelerated Fund, and related regeneration projects</p>	<p>Repurposing 6-24 Castle Street Establishment of officer working group (Regeneration / Property Services) - meeting regularly. Property Services currently preparing a tender specification for surveying / dilapidation works.</p> <p>Caldew Riverside</p> <ul style="list-style-type: none"> • Supplementary ground investigations have concluded, samples are with the lab and are being assessed. A report will be taken to EA for consideration. • The results indicate that the majority of the site is not affected by contamination, with the main concentration adjacent to the Victoria Viaduct car park. <p>Central Plaza</p> <ul style="list-style-type: none"> • CBRE appointed for design support / costing for site stabilisation and uses within the £4.7m Future High Streets Fund (FHSF) envelope. • Site visit with CBRE team including architect and structural engineer have been completed. Archaeology and topography site investigations completed. Options appraisal is underway. <p>Reimagining the Green Market / Market Square as Carlisle's events space – Carlisle City Council (CaCC) / Cumbria County Council (CuCC) officer group established to manage development and delivery of project. Collaboration agreement has been drafted by CaCC legal team setting out roles and responsibilities of both authorities for consideration and comment by CuCC legal team.</p> <p>Pedestrian enhancement of Devonshire Street - CaCC/CuCC officer team meeting regularly. Collaboration agreement has been drafted by CaCC legal team setting out roles and responsibilities of both authorities for consideration and comment by CuCC legal team.</p>
<p>4 Building on success through new economic opportunities</p>	<p>Morton Retail & Employment Site - Terms agreed with CuCC for both permanent & temporary CSLR land take & temporary works compound. Schematic masterplan prepared taking account of current occupier interest.</p>



Economic Growth Scrutiny Panel Performance Dashboard

Quarter 3 2021/22

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

On Target?	New Code	Measure	Performance Q3 2021/22	Performance Q3 2020/21	Trend	Target	Comments
✗	CSe22	Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	45.6%	43.5%	↑	62.9%	Revenue £25k under target.
▲	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)	97.9%	100.0%	↓	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	75.0%	93.3%	↓	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	94.0%	97.9%	↓	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	88.3%	98.0%	↓	80%	
✗	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	15.8%	31.7%	↓	25%	Over 50% increase in applications compared to 2020/21
✗	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	59.1%	100%	↓	95%	
✓	ED13	% of site inspections carried out by Building Control on the date agreed	99.7%	99.5%	↑	99%	