

Report to Economic Growth Scrutiny Panel

Agenda
Item:
A.3

Meeting Date: 17th June 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 22-21

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 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:	05/07/21
Scrutiny:	Business and Transformation 03/06/21 Health and Wellbeing 10/06/21 Economic Growth 17/06/21
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 Panel's 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 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 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. 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 At their meetings of 28 August and 3 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 the 2nd February meeting and a draft report template will be discussed at the final meeting in June before being presented to the Panels for discussion later in the year.

1.8 Summary of KPIs and Service Standards:

Service Standards – 0 ‘red’, 0 ‘amber’ and 1 ‘green’

KPIs – 2 ‘red’, 0 ‘amber’, 10 ‘green’

Summary of Exceptions (RED)

Measure	Target	Performance
CSe22 Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	47%	35% Revenue down on target due to less 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.

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.

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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.

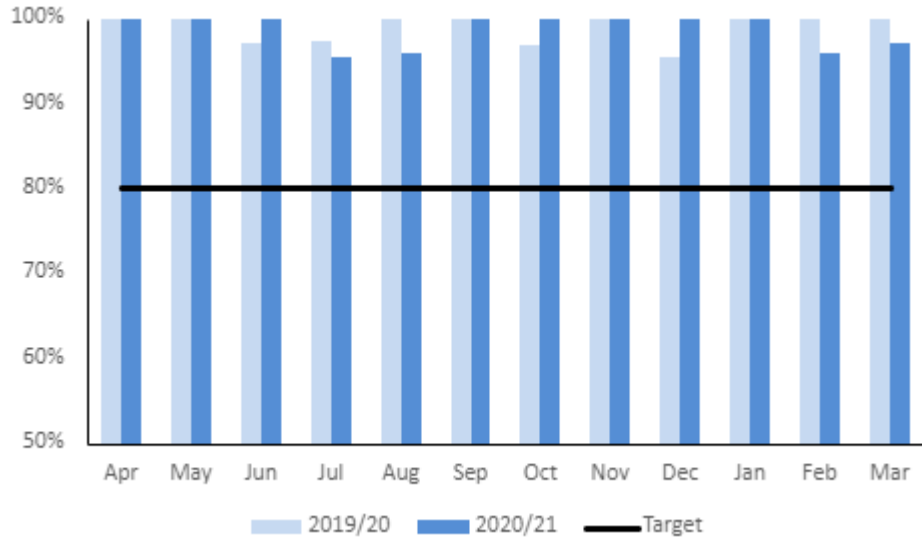
EQUALITY – This report raises no explicit issues relating to the Public Sector Equality Duty.

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

Section 1: Service Standards 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 Panel's only Service Standard.

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	2020/21	Performance by Month	Further Information
80% (Nationally set target)	98.5%	 <p>274 household planning applications have been processed in the year compared with 305 last year.</p>	
	(2019/20: 98.7%)		
	On target?		
	✓		

Section 2: Key Performance Indicators (KPIs)

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

Economic Growth Scrutiny Panel 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
✗	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.
✓	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 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%	
✓	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%	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.