



Report to Executive

Meeting Date: 27th September 2021
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: QUARTER 1 PERFORMANCE REPORT 2021/22
Report of: Policy and Communications Manager
Report Number: PC.36/21

Purpose / Summary:

This report contains the Quarter 1 2021/22 performance against the current Service Standards and a baseline position for the Carlisle Plan 2021-23 actions as defined in the draft Plan. Performance against the 2021/22 Key Performance Indicators (KPIs) are included as a dashboard.

The recommendations from the Member Task and Finish Group on performance reporting are also detailed.

Recommendations:

1. Consider the performance of the City Council with a view to seeking continuous improvement in how the Council delivers its priorities.
2. Consider and agree the recommendations made by the Member Task and Finish Group regarding future performance reports.

Tracking

Executive:	27/09/21
Scrutiny:	Health and Wellbeing 02/09/21 Economic Growth 09/09/21 Business and Transformation 26/08/21
Council:	N/A

1. BACKGROUND

1.1 This report contains the Quarter 1 2021/22 performance against the Service Standards and a summary of the Carlisle Plan 2021-23 actions as defined in the draft Plan. The Key Performance Indicators (KPIs) are also included as an appended dashboard. For further information, pre-Covid pandemic performance i.e. Quarter 1 2019/20 is also included where like for like comparisons are possible.

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, through performance reporting, is just one aspect of the Council's wider performance framework.

1.4 The current position of 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 Summary of Service Standards and KPIs:

Service Standards – 2 'red', 0 'amber' and 6 'green'

KPIs – 6 'red', 5 'amber', 22 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
SS04 Average number of working days to process new benefits claims	19 days	21.6 days Fluctuations in resource levels and the additional work to provide Test & Trace

		Support payments have affected claim processing timescales.
SS05: Proportion of corporate complaints dealt with on time	100%	90% We received 21 complaints (which is very high) in the Quarter, of which two went over 15 days. This was due to the complex nature of the complaints that required further investigation.
CSe14: Actual car parking revenue as a percentage of car parking expenditure	93%	65% Revenue £134k under target
CSe22 Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	84%	55% Revenue down on target due to less events in the city centre due to Covid-19 restrictions.
FR03 Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	2.1	2.6 Separate full report was presented to Scrutiny on 26/08/21.
*FR09 Internal Audit - Percentage of draft internal reports issued by the agreed deadline or formally approved revised deadline agreed by Audit Manager and client	80%	59% Covid-19 delays (including vacancy and absence)
*FR15 Internal Audit - Percentage of chargeable time	80%	69% Covid-19 delays and recruitment
*FR17 Internal Audit – Proportion of audit recommendations implemented	80%	56% These are monitored on a regular basis by both the Audit team and Audit Cttee. Management responses/updates are received for all outstanding recommendations

*Further detail regarding Internal Audit KPIs were provided at the Audit Committee on 8th July 2021:

“The global COVID-19 pandemic that first arose during the first part of 2020 has had a significant impact on the ability to deliver the Internal Audit Plan during the year. Firstly, the Council’s compliance with national guidance and the instruction for all employees to work from home and the requirement for as little social contact as possible

curtailed some of the work of the internal audit department and required a re-focusing of the reviews in the Audit plan.

The internal audit team themselves have been working from home for the full year and have delivered audits mainly through remote contact with auditees.

The Committee have been kept abreast of changes to the audit plan as well as progress on individual audits throughout the year, with amendments to the plan being approved at the 18 December meeting and an update on plans to achieve sufficient coverage by continuing to work on 2020/21 audits in the first quarter of 2021/22 being provided at the 15 March meeting.

The team had faced difficulties in completing reviews due to staff turnover and a long-term (covid-related) sickness absence. In order to provide resources to deliver the plan, a temporary resource was appointed in January 2021 and this has helped to complete reviews that may have otherwise not been completed and the team have managed to complete 23 of the 26 (88%) proposed reviews within the plan.

Although there were some difficulties in completing reviews remotely and without direct access to other departments, reviews have progressed well, and reports have been issued and concluded with clients in a timely manner. I appreciate the efforts of the Internal Audit team in achieving the level of coverage that they have.

As well as completion of the plan, Internal audit have also provided guidance and support to other departments around changes to working practices and in providing assurances around the receipt and distribution of COVID funding from Government. These activities will ensure there are still ongoing considerations and controls in place to limit the potential for fraud and error.

The COVID-19 pandemic will have a lasting effect on the way the Council undertakes its business and internal audit will be integral in ensuring there are adequate working controls and governance in place throughout 2021/22 and beyond in order to protect the Council's position."

1.6 Performance Reporting Member Task and Finish Group

1.6.1 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.

1.6.2 Aims of the Task and Finish Group were:

- 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 HWSP, EGSP and BTSP

1.6.3 Membership:

Members:

Cllr Keith Mellor (EGSP Vice Chair(VC))

Cllr James Bainbridge (BTSP Chair)

Cllr Pamela Birks (BTSP VC)

Cllr Christine Finlayson (HWSP VC)

Cllr Jeanette Whalen (HWSP)

Co-opted Members:

Gary Oliver (Policy and Performance Officer) (Chair)

Rowan Jones (Overview and Scrutiny Officer)

Ross Blakemore (Data Analyst Apprentice)

1.6.4 The group met in January, February and June 2021 and the following recommendations were made and have been shared with all three Panels:

- Quarterly reports should be lighter, but end of year reports will still be the full report, including potential use of infographics and benchmarking where possible (ALL)
- Consider stretch targets for next year (2022/23) in a January 2022 review (BTSP)
- For the Carlisle Plan 2021-23, the governance arrangements and key project information be shared with the Panels and then going forward, light updates, exceptions and measures of success to be reported on (ALL). This is supported by the following Audit Committee (8/7/21) resolution:

“2) That the minute excerpt AUC.26/21 Internal Audit Progress 2020/21 (March – June), Economic Development Major Funding – (Governance) be forwarded to the Business and Transformation Scrutiny Panel for it to consider as part of its Task and Finish Group work on KPIs.”

- Service Standards – remove acronyms and use plain English (ALL)
- The recycling service standard should include the waste taken to the Household Waste Recycling Centres at Bousteads Grassing and Brampton to give a more holistic view of Carlisle household recycling (HWSP)
- Some KPIs that no longer fit the strategic priorities for the Panels should be removed once the Panels' workplans for the year have been developed. (ALL)
- Homelessness data needs to be more strongly reflected in performance management e.g. re-presentations, how long are households spending in temporary accommodation (HWSP)
- Customer satisfaction surveys – once the Civic Centre is open to the public again, consider a face-to-face survey or kiosk at point of exit to complement the current online survey form. Once the new telephony service is in place, performance measures should be developed in line with the Customer Services Charter (BTSP)
- Climate change targets - Carlisle target is now aligned to Cumbria target of net zero by 2037 but this will not be a linear process to achieve this. An annual summary table of projects delivered should be included in the end of year performance report. Consider alignment with other Cumbria authorities in relation to shorter term targets
- Further develop a live dynamic performance dashboard that can be publicly shared and accessible to Members (ALL)

2. PROPOSALS

As detailed in the Task and Finish Group recommendations

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 Quarter 1 Performance Report 2021/22 and agree the performance reporting Member Task and Finish Group recommendations.

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.

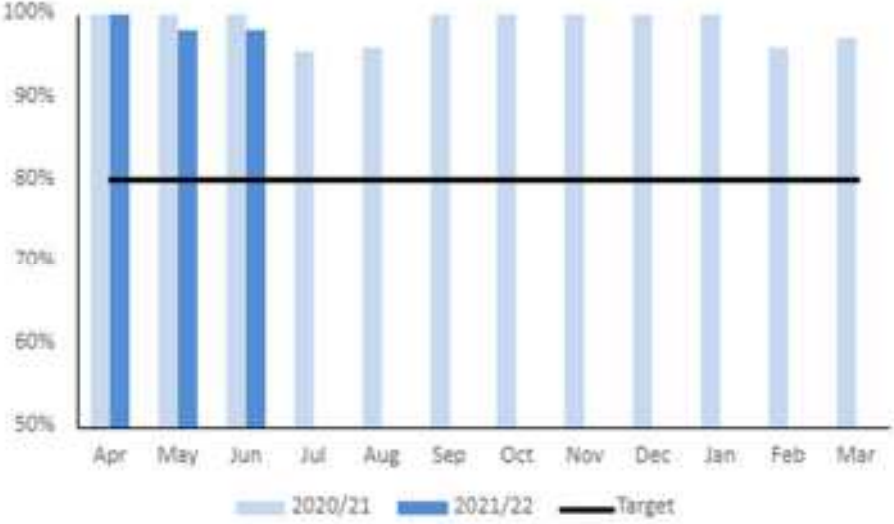

INFORMATION GOVERNANCE – This report raises no explicit issues relating to Information Governance.

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

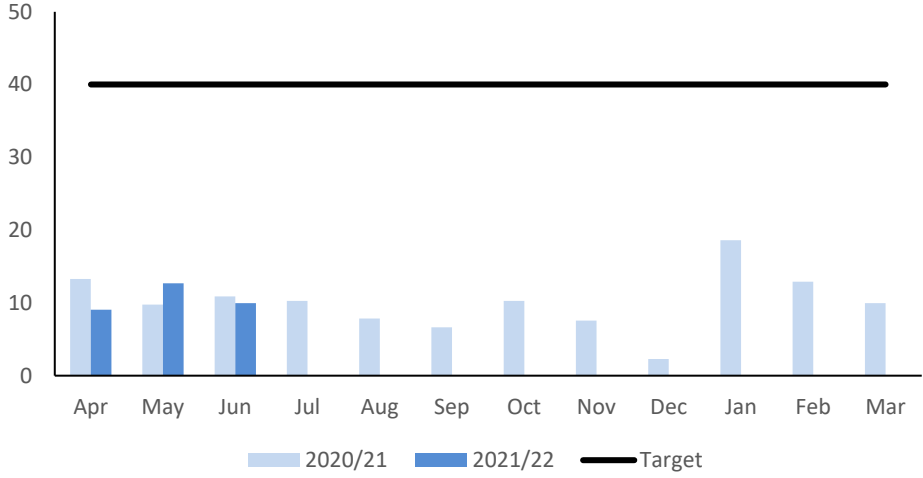

Section 1: Service Standards 2021/22

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 Standards.

SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	Quarter 1 2021/22	Performance by Month	Further Information																																							
<p style="text-align: center;">80% (Nationally set target)</p>	<p style="text-align: center;">98.6%</p> <p style="text-align: center;">(Q1 2020/21: 100%</p> <p style="text-align: center;">Q1 2019/20: 100%)</p>	 <table border="1" data-bbox="763 699 1653 1225"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2020/21 (%)</th> <th>2021/22 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>100</td><td>100</td></tr> <tr><td>May</td><td>100</td><td>98</td></tr> <tr><td>Jun</td><td>100</td><td>98</td></tr> <tr><td>Jul</td><td>95</td><td>95</td></tr> <tr><td>Aug</td><td>95</td><td>95</td></tr> <tr><td>Sep</td><td>100</td><td>100</td></tr> <tr><td>Oct</td><td>100</td><td>100</td></tr> <tr><td>Nov</td><td>100</td><td>100</td></tr> <tr><td>Dec</td><td>100</td><td>100</td></tr> <tr><td>Jan</td><td>100</td><td>100</td></tr> <tr><td>Feb</td><td>95</td><td>95</td></tr> <tr><td>Mar</td><td>95</td><td>95</td></tr> </tbody> </table>	Month	2020/21 (%)	2021/22 (%)	Apr	100	100	May	100	98	Jun	100	98	Jul	95	95	Aug	95	95	Sep	100	100	Oct	100	100	Nov	100	100	Dec	100	100	Jan	100	100	Feb	95	95	Mar	95	95	<p>139 household planning applications have been processed in the quarter compared with 53 in the same quarter last year.</p>
	Month		2020/21 (%)	2021/22 (%)																																						
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May	100	98																																								
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SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	Quarter 1 2021/22	Performance by Month	Further Information																																																				
40 missed collections per 100,000 (Industry standard)	10.6 (Q1 2020/21: 11.2 Q1 2019/20: 11.3)	 <p>The chart displays monthly performance for two periods: 2020/21 (light blue bars) and 2021/22 (dark blue bars). A horizontal black line represents the target at 40 missed collections per 100,000. The 2021/22 data is only available for April and May, both of which are well below the target. The 2020/21 data is available for all months from April to March, with values ranging from approximately 2 to 19.</p> <table border="1"> <caption>Monthly Performance Data</caption> <thead> <tr> <th>Month</th> <th>2020/21</th> <th>2021/22</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>13</td><td>9</td><td>40</td></tr> <tr><td>May</td><td>10</td><td>13</td><td>40</td></tr> <tr><td>Jun</td><td>11</td><td>10</td><td>40</td></tr> <tr><td>Jul</td><td>10</td><td>-</td><td>40</td></tr> <tr><td>Aug</td><td>8</td><td>-</td><td>40</td></tr> <tr><td>Sep</td><td>7</td><td>-</td><td>40</td></tr> <tr><td>Oct</td><td>10</td><td>-</td><td>40</td></tr> <tr><td>Nov</td><td>8</td><td>-</td><td>40</td></tr> <tr><td>Dec</td><td>3</td><td>-</td><td>40</td></tr> <tr><td>Jan</td><td>19</td><td>-</td><td>40</td></tr> <tr><td>Feb</td><td>13</td><td>-</td><td>40</td></tr> <tr><td>Mar</td><td>10</td><td>-</td><td>40</td></tr> </tbody> </table>	Month	2020/21	2021/22	Target	Apr	13	9	40	May	10	13	40	Jun	11	10	40	Jul	10	-	40	Aug	8	-	40	Sep	7	-	40	Oct	10	-	40	Nov	8	-	40	Dec	3	-	40	Jan	19	-	40	Feb	13	-	40	Mar	10	-	40	Around one million collections have been made with 105 missed (99.99% success rate).
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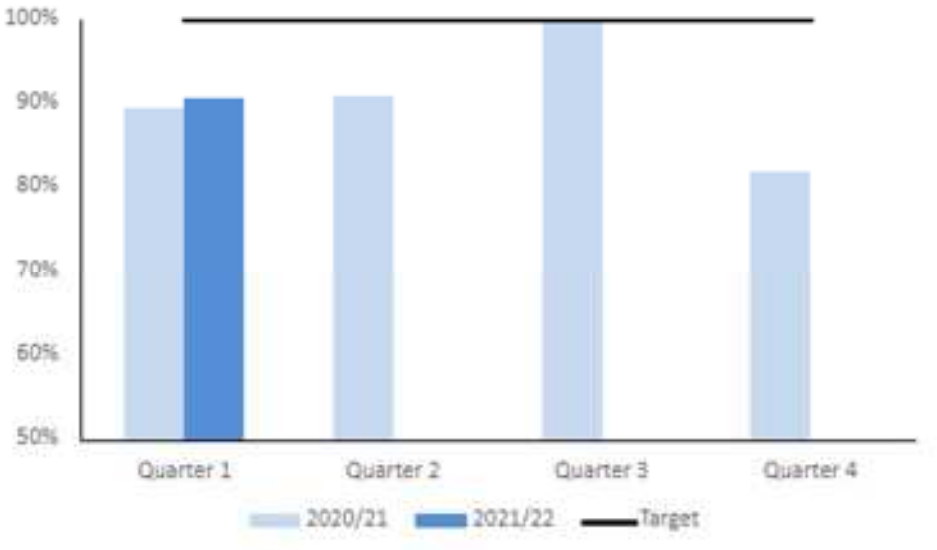
SS03: Percentage of household waste sent for recycling (including bring sites) **now including Household Waste and Recycling Centres at Bousteads Grassing and Brampton**

Service Standard	Quarter 1 2021/22	Performance by Month	Further Information																																							
<p>Target to be confirmed (see Further Information)</p>	<p>57.8%</p> <p>(Q1 2020/21: 54.8%)</p>	<table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2020/21 (%)</th> <th>2021/22 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>43</td><td>56</td></tr> <tr><td>May</td><td>59</td><td>55</td></tr> <tr><td>Jun</td><td>59</td><td>61</td></tr> <tr><td>Jul</td><td>58</td><td>-</td></tr> <tr><td>Aug</td><td>58</td><td>-</td></tr> <tr><td>Sep</td><td>57</td><td>-</td></tr> <tr><td>Oct</td><td>54</td><td>-</td></tr> <tr><td>Nov</td><td>53</td><td>-</td></tr> <tr><td>Dec</td><td>44</td><td>-</td></tr> <tr><td>Jan</td><td>43</td><td>-</td></tr> <tr><td>Feb</td><td>48</td><td>-</td></tr> <tr><td>Mar</td><td>53</td><td>-</td></tr> </tbody> </table>	Month	2020/21 (%)	2021/22 (%)	Apr	43	56	May	59	55	Jun	59	61	Jul	58	-	Aug	58	-	Sep	57	-	Oct	54	-	Nov	53	-	Dec	44	-	Jan	43	-	Feb	48	-	Mar	53	-	<p>The Interim Cumbria Joint Municipal Waste Management Strategy including the new targets and possible impact of the Government's Waste and Resources Strategy will be discussed by JMT on 27th September 2021.</p>
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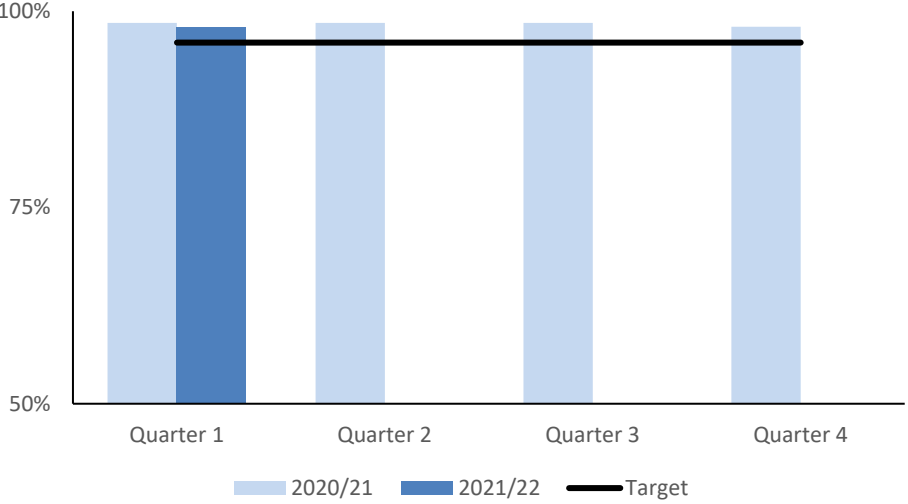
SS04: Average number of working days to process new benefits claims

Service Standard	Quarter 1 2021/22	Performance by Month	Further Information																																																				
New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities	21.6 days (Q1 2020/21: 14.4 days Q1 2019/20: 20.4 days)	<table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2020/21 (Days)</th> <th>2021/22 (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>17</td><td>24</td><td>19</td></tr> <tr><td>May</td><td>12</td><td>21</td><td>19</td></tr> <tr><td>Jun</td><td>12</td><td>19</td><td>19</td></tr> <tr><td>Jul</td><td>12</td><td>-</td><td>19</td></tr> <tr><td>Aug</td><td>14</td><td>-</td><td>19</td></tr> <tr><td>Sep</td><td>19</td><td>-</td><td>19</td></tr> <tr><td>Oct</td><td>15</td><td>-</td><td>19</td></tr> <tr><td>Nov</td><td>18</td><td>-</td><td>19</td></tr> <tr><td>Dec</td><td>19</td><td>-</td><td>19</td></tr> <tr><td>Jan</td><td>20</td><td>-</td><td>19</td></tr> <tr><td>Feb</td><td>20</td><td>-</td><td>19</td></tr> <tr><td>Mar</td><td>19</td><td>-</td><td>19</td></tr> </tbody> </table>	Month	2020/21 (Days)	2021/22 (Days)	Target (Days)	Apr	17	24	19	May	12	21	19	Jun	12	19	19	Jul	12	-	19	Aug	14	-	19	Sep	19	-	19	Oct	15	-	19	Nov	18	-	19	Dec	19	-	19	Jan	20	-	19	Feb	20	-	19	Mar	19	-	19	906 new claims were made in Q1; almost identical number to the previous year. However, fluctuations in resource levels and the additional work to provide Test & Trace Support payments have affected claim processing timescales.
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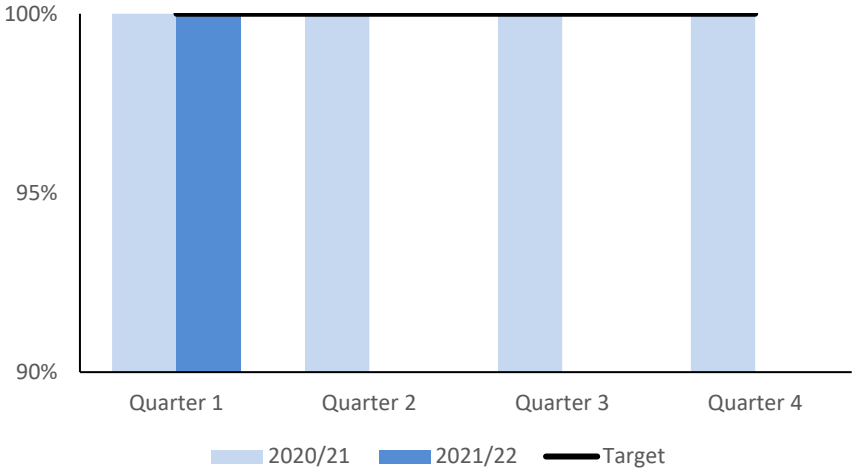

SS05: Proportion of corporate complaints dealt with on time

Service Standard	Quarter 1 2021/22	Performance by Quarter	Further Information																				
Corporate complaints should be dealt with within 15 working days	90% (Q1 2020/21: 89% Q1 2019/20: 100%)	 <p>The chart displays performance percentages for four quarters. The y-axis ranges from 50% to 100%. A horizontal line at 100% represents the target. For Quarter 1, the 2020/21 bar is at 89% and the 2021/22 bar is at 90%. For Quarter 2, the 2020/21 bar is at 90%. For Quarter 3, the 2020/21 bar is at 100%. For Quarter 4, the 2020/21 bar is at 82%.</p> <table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2020/21 (%)</th> <th>2021/22 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>89%</td> <td>90%</td> <td>100%</td> </tr> <tr> <td>Quarter 2</td> <td>90%</td> <td>-</td> <td>100%</td> </tr> <tr> <td>Quarter 3</td> <td>100%</td> <td>-</td> <td>100%</td> </tr> <tr> <td>Quarter 4</td> <td>82%</td> <td>-</td> <td>100%</td> </tr> </tbody> </table>	Quarter	2020/21 (%)	2021/22 (%)	Target (%)	Quarter 1	89%	90%	100%	Quarter 2	90%	-	100%	Quarter 3	100%	-	100%	Quarter 4	82%	-	100%	We received 21 complaints (which is very high) in the Quarter, of which two went over 15 days. This was due to the complex nature of the complaints that required further investigation.
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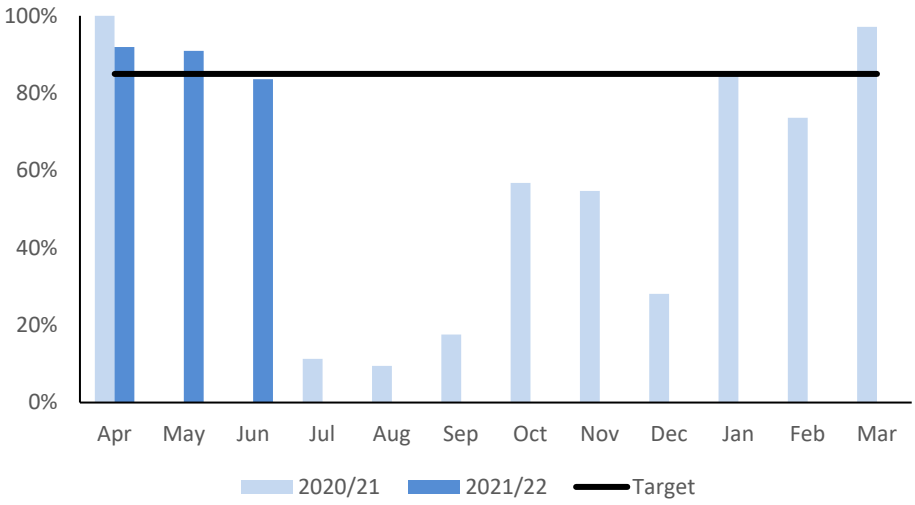
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of Quarter 1 2021/22	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: 2020/21 (light blue bars) and 2021/22 (dark blue bar). A horizontal black line represents the target at 96%. The 2021/22 performance for Quarter 1 is 98%, which is above the target. The 2020/21 performance for all four quarters is approximately 98%.</p> <table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2020/21 (%)</th> <th>2021/22 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>~98%</td> <td>98%</td> <td>96%</td> </tr> <tr> <td>Quarter 2</td> <td>~98%</td> <td>-</td> <td>96%</td> </tr> <tr> <td>Quarter 3</td> <td>~98%</td> <td>-</td> <td>96%</td> </tr> <tr> <td>Quarter 4</td> <td>~98%</td> <td>-</td> <td>96%</td> </tr> </tbody> </table>	Quarter	2020/21 (%)	2021/22 (%)	Target (%)	Quarter 1	~98%	98%	96%	Quarter 2	~98%	-	96%	Quarter 3	~98%	-	96%	Quarter 4	~98%	-	96%	<p>Approximately 200 premises are usually inspected each quarter. All premises are usually inspected at least once every eighteen months.</p>
	Quarter		2020/21 (%)	2021/22 (%)	Target (%)																		
	Quarter 1		~98%	98%	96%																		
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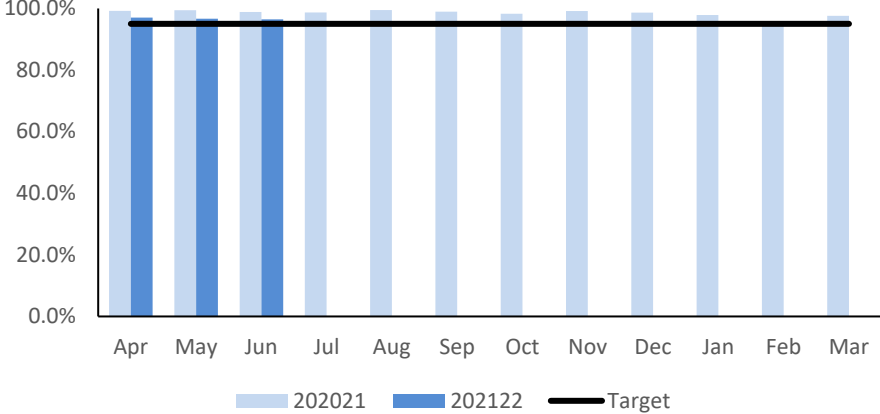
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	Quarter 1 2021/22	Performance by Quarter	Further Information																				
100% of non-contentious licence applications should be completed within 10 working days	100% (Q1 2020/21: 100% Q1 2019/20: 100%)	 <p>The chart displays performance by quarter for two financial years: 2020/21 and 2021/22. The y-axis represents the percentage of applications completed on time, ranging from 90% to 100%. The x-axis lists Quarter 1, Quarter 2, Quarter 3, and Quarter 4. A horizontal line at 100% represents the target. For 2020/21, performance is 100% in all quarters. For 2021/22, performance is also 100% in all quarters.</p> <table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2020/21 (%)</th> <th>2021/22 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Quarter 2</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Quarter 3</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Quarter 4</td> <td>100</td> <td>100</td> <td>100</td> </tr> </tbody> </table>	Quarter	2020/21 (%)	2021/22 (%)	Target (%)	Quarter 1	100	100	100	Quarter 2	100	100	100	Quarter 3	100	100	100	Quarter 4	100	100	100	193 out of 193 applications completed on time in Quarter 1.
	Quarter		2020/21 (%)	2021/22 (%)	Target (%)																		
	Quarter 1		100	100	100																		
Quarter 2	100	100	100																				
Quarter 3	100	100	100																				
Quarter 4	100	100	100																				
On target?																							
																							

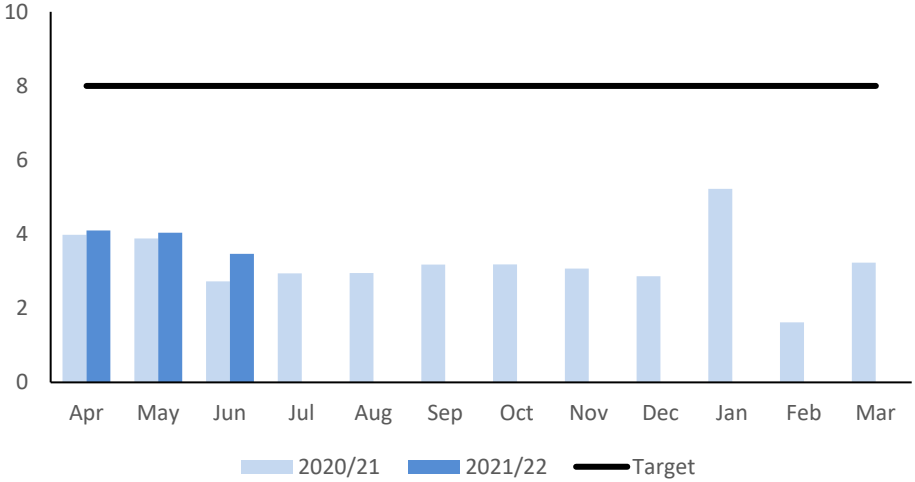
SS08: Proportion of official local authority searches completed on time

Service Standard	Quarter 1 2021/22	Performance by Month	Further Information																																							
85% of official local authority searches should be completed within 10 working days	<p>88.7%</p> <p>(Q1 2020/21: 90.9%</p> <p>Q1 2019/20: 95.6%)</p>	 <p>The chart displays the percentage of searches completed on time by month. The y-axis ranges from 0% to 100%. The x-axis lists months from April to March. A horizontal black line represents the 85% target. Light blue bars represent 2020/21 data, and dark blue bars represent 2021/22 data. The 2021/22 data for Q1 (Apr, May, Jun) is significantly above the target, while the 2020/21 data for the same period is mostly below the target.</p> <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2020/21 (%)</th> <th>2021/22 (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>100</td><td>92</td></tr> <tr><td>May</td><td>90</td><td>90</td></tr> <tr><td>Jun</td><td>85</td><td>85</td></tr> <tr><td>Jul</td><td>10</td><td>-</td></tr> <tr><td>Aug</td><td>8</td><td>-</td></tr> <tr><td>Sep</td><td>18</td><td>-</td></tr> <tr><td>Oct</td><td>55</td><td>-</td></tr> <tr><td>Nov</td><td>52</td><td>-</td></tr> <tr><td>Dec</td><td>28</td><td>-</td></tr> <tr><td>Jan</td><td>85</td><td>-</td></tr> <tr><td>Feb</td><td>72</td><td>-</td></tr> <tr><td>Mar</td><td>95</td><td>-</td></tr> </tbody> </table>	Month	2020/21 (%)	2021/22 (%)	Apr	100	92	May	90	90	Jun	85	85	Jul	10	-	Aug	8	-	Sep	18	-	Oct	55	-	Nov	52	-	Dec	28	-	Jan	85	-	Feb	72	-	Mar	95	-	<p>195 applications processed in the quarter.</p>
	Month		2020/21 (%)	2021/22 (%)																																						
	Apr		100	92																																						
May	90	90																																								
Jun	85	85																																								
Jul	10	-																																								
Aug	8	-																																								
Sep	18	-																																								
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Dec	28	-																																								
Jan	85	-																																								
Feb	72	-																																								
Mar	95	-																																								
<p>On target?</p>																																										
<p>✓</p>																																										

SS09: Proportion of new waste and recycling bins, bags and containers delivered on time (within 10 working days)

Service Standard	Quarter 1 2021/22	Performance by Month	Further Information																																																				
<p>95% delivered within 10 working days</p>	<p>96.0%</p> <p>(Q1 2020/21: 99.1% Q1 2019/20: 95.4%)</p>	 <p>The chart displays monthly performance percentages for two periods: 2020/21 (light blue bars) and 2021/22 (dark blue bars). A horizontal black line represents the 95% target. The x-axis lists months from April to March. The y-axis shows percentages from 0.0% to 100.0%. In 2021/22, performance is consistently above the target, with values ranging from approximately 96% to 99%. In 2020/21, performance is generally above the target but shows more variability, with some months falling slightly below it.</p> <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2020/21 (%)</th> <th>2021/22 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>May</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>Jun</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>Jul</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>Aug</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>Sep</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>Oct</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>Nov</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>Dec</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>Jan</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>Feb</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> <tr><td>Mar</td><td>98.0</td><td>96.0</td><td>95.0</td></tr> </tbody> </table>	Month	2020/21 (%)	2021/22 (%)	Target (%)	Apr	98.0	96.0	95.0	May	98.0	96.0	95.0	Jun	98.0	96.0	95.0	Jul	98.0	96.0	95.0	Aug	98.0	96.0	95.0	Sep	98.0	96.0	95.0	Oct	98.0	96.0	95.0	Nov	98.0	96.0	95.0	Dec	98.0	96.0	95.0	Jan	98.0	96.0	95.0	Feb	98.0	96.0	95.0	Mar	98.0	96.0	95.0	
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Mar	98.0	96.0	95.0																																																				
<p>On target?</p>																																																							
<p>✓</p>																																																							

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

Service Standard	Quarter 1 2021/22	Performance by Month	Further Information																																							
Changes should be processed within 8 days	<p>3.8 days</p> <p>(Q1 2020/21: 3.6 days Q1 2019/20: 3.2 days)</p>	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2020/21 (Days)</th> <th>2021/22 (Days)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>4.0</td><td>4.1</td></tr> <tr><td>May</td><td>3.9</td><td>4.0</td></tr> <tr><td>Jun</td><td>2.8</td><td>3.5</td></tr> <tr><td>Jul</td><td>3.0</td><td>-</td></tr> <tr><td>Aug</td><td>3.0</td><td>-</td></tr> <tr><td>Sep</td><td>3.2</td><td>-</td></tr> <tr><td>Oct</td><td>3.2</td><td>-</td></tr> <tr><td>Nov</td><td>3.1</td><td>-</td></tr> <tr><td>Dec</td><td>2.9</td><td>-</td></tr> <tr><td>Jan</td><td>5.2</td><td>-</td></tr> <tr><td>Feb</td><td>1.6</td><td>-</td></tr> <tr><td>Mar</td><td>3.3</td><td>-</td></tr> </tbody> </table>	Month	2020/21 (Days)	2021/22 (Days)	Apr	4.0	4.1	May	3.9	4.0	Jun	2.8	3.5	Jul	3.0	-	Aug	3.0	-	Sep	3.2	-	Oct	3.2	-	Nov	3.1	-	Dec	2.9	-	Jan	5.2	-	Feb	1.6	-	Mar	3.3	-	<p>Over eight thousand changes were processed in Quarter 1.</p>
	Month		2020/21 (Days)	2021/22 (Days)																																						
	Apr		4.0	4.1																																						
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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.

Throughout 2020/21, a link to the online service user satisfaction survey was available on the Council's website and promoted via social media. The following table is a summary of the results. When confidence levels for this year and last are taken into account, there is only one change from 2019/20 satisfaction levels. This is in relation to parks and open spaces. The results of the most recent Local Government Association (LGA) survey are also included and Carlisle is broadly in line with the national average. 2021/22. Results will be closely monitored through Quarter 2 and beyond to identify any emerging trends and longer term reductions in user satisfaction.

Question	Sample size	Proportion who answered Very Satisfied/Satisfied for satisfaction questions or Improved/Stayed the Same for change questions	Confidence Interval at 95% Confidence Level	2019/20 Performance	LGA Survey
Overall satisfaction with how well Carlisle City Council is running things	343	72.6%	5.3%	71%	68%
Satisfaction with Carlisle's street cleanliness	340	73.2%	5.3%	68%	68%
Perception of changes to customer's neighbourhood street cleanliness over last three years	333	75.5%	5.4%	69%	N/A
Satisfaction with the Council's Waste and Recycling Collection Service	320	76.4%	5.5%	84%	80%
Perception of changes to the Waste and Recycling Service over the last three years	319	77.8%	5.5%	85%	N/A
Satisfaction with the Council's parks and open spaces	310	73.8%	5.6%	89%	81%

Perception of changes to the parks and open spaces over the last three years	309	73.5%	5.6%	84%	N/A
Satisfaction with the Council's leisure facilities	302	61.8%	5.6%	62%	61%
Perception of changes to the leisure facilities over the last three years	300	63.0%	5.7%	65%	N/A
Satisfaction with Council-run events	249	92.3%	6.2%	91%	N/A
Perception of changes to Council-run events over the last three years	249	94.4%	6.2%	86%	N/A
Satisfaction with the Old Fire Station	N/A	N/A	N/A	97%	N/A

For 2021/22, the survey will be amended to allow further benchmarking with the LGA.

The Performance Reporting Task and Finish Group made recommendations relating to KPIs:

“Quarterly reports should be lighter, but end of year reports will still be the full report, including potential use of infographics and benchmarking where possible”

“Some KPIs that no longer fit the strategic priorities for the Panels should be removed once the Panels' workplans for the year have been developed”

The Panel's KPI changes are therefore proposed as follows:

Code	Measure	Comments
CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	Changed to an annual measure and will be incorporated into Carlisle Plan Key Action 12 Developing the new Cumbria Waste Strategy
CSe05	Proportion of all Carlisle waste recycled (including partners)	Now Service Standard SS03
CSe08	Litres of fuel used by Council fleet	Changed to an annual measure and will be incorporated into Carlisle Plan Key Action 10 Delivering the Local Environment (Climate Change) Strategy
CSe12b	Proportion of acts of offensive graffiti responded to in full within 1 working day	None reported for over three years so changed to annual reporting
CSe18	Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	OFS measures will recommence when the OFS reopens or as part of any future contract monitoring
CSe19	Old Fire Station count of event attendees (direct count of ticket sales)	

CSe26	Proportion of allotment sites that are self-managed.	Changed to an annual measure and will be incorporated into Carlisle Plan Key Action 5: Delivering the Phase VII World Health Organisation Healthy City Plan
CSe27	Proportion of allotment plots that are occupied.	
CSe29	Percentage of play area safety inspection completed on time.	Changed to annual reporting
CSe32a	Number of high risk areas that are covered by a Community Emergency Plan	All high risk areas now covered by plans so these measures will no longer be reported on
CSe32b	Number of high risk areas that are covered by a Cumbria Resilience Forum Plan	
CSe36a	Social media reach: Facebook post reach - monthly average	Changed to annual reporting
CSe36b	Social media reach: Twitter post reach - monthly average	Changed to annual reporting
CSu02	Proportion of customer "calls for service" logged in Salesforce completed on-line	Changed to annual reporting
ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	Very low numbers so changed from quarterly to annual reporting
ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	Very low numbers so changed from quarterly to annual reporting
ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	
FR06	Proportion of debts recovered (sundry debtors)	Changed to annual reporting
GRS04	Proportion of contested licence applications decided on within 50 working days.	Very low numbers so changed from quarterly to annual reporting

The remaining KPIs are attached as a dashboard.

Section 3: Draft Carlisle Plan 2021-23 Actions

The new draft Carlisle Plan covers the period 2021 to 2023 and is currently being consulted on. The public consultation ended on 6 August. Results of this consultation were due be reported to Executive on 31 August and the final version of the Plan be recommended for adoption by Council. Many of the key actions have already started to be delivered and the table below provides a baseline position on the progress to date. Once the Plan has been formally adopted, the next steps will be to work up the project timelines and success measures.

Key Action	Project Activity
1 Delivering the Borderlands Inclusive Growth Deal	<p>Carlisle Railway Station</p> <ul style="list-style-type: none">• £20M Borderlands The Institute of Grocery Distribution (IGD) funding secured• County Council are leading on the delivery• Story Contracting & Eric Wright Civil Engineering -delivering the 1st phase of the project <p>Citadels</p> <ul style="list-style-type: none">• £50M Borderlands IGD funding approved in principle• Scheme for new university campus and business accelerator hub• City Council, County Council and University of Cumbria are working on the development of a full business case <p>Paton House</p> <ul style="list-style-type: none">• Clearance of site to enable redevelopment - Contractor procured and pre demolition works on site• Funding of £1.78m secured to deliver project <p>Place Programme – Longtown</p> <ul style="list-style-type: none">• Awaiting MHCLG approval of the Place Programme Business Case

Key Action	Project Activity
2 Delivering St Cuthbert's Garden Village	<ul style="list-style-type: none"> • Masterplanning Framework -finalised in October 2020. • Strategic Design Supplementary Planning Document -adopted. • Carlisle Southern Link Road - project remains on track to be delivered by 2024. • Successful Development Corporation Bid - awarded £754K to build a business case to lead on longer term delivery of St Cuthbert's Garden Village. • Landscape Design competition has launched and it concludes in January 2022; the winner could be awarded the contract to deliver the project on site.
3 Delivering the Future High Street Fund (FHSF), Towns Fund, Town Deal Accelerated Fund, and related regeneration projects	<p>Improve the vitality and viability of the city centre - Projects reviewed and cost profile revised to come within the funding envelope secured through FHSF (funding £9.1m)</p> <p>Repurposing 6-24 Castle Street - Officer team meeting regularly. Property Services preparing a tender specification for surveying the properties.</p> <p>Central Plaza -</p> <ul style="list-style-type: none"> • £4.7M funding secured from Future High Street Fund to support the redevelopment of the site. • Detailed site investigations are now underway. • Surveys will inform the redevelopment of the site. <p>Reimagining the Green Market / Market Square as Carlisle's events space - Collaboration agreement is being developed to outline project management responsibilities.</p> <p>Pedestrian enhancement of Devonshire Street - Preparation of a specification with Cumbria County Council for RIBA2 design work and costings.</p>

Key Action	Project Activity
4 Building on success through new economic opportunities	Morton Retail & Employment Site - development of Morton retail district centre and employment site as part of Morton Masterplan - May 2021 - retailer engagement to review market interest and develop updated scheme and options paper
5 Delivering the Phase VII World Health Organisation Healthy City Plan	<ul style="list-style-type: none"> • Space to Talk. Delivery of a collaborative project of Carlisle City Council, Give A Day to the City, Carlisle Network, Carlisle Health Care and Carlisle Vineyard Church to give people an opportunity to talk about the impact of the Pandemic. To date, the partnership has held approximately 35 sessions (outside of lockdown) in the City Centre, with 15 to 20 repeat visitors on average, plus up to 80 new people interacting per session. • Thriving Communities. A partnership project between Tullie House, Carlisle City Council, Cumbria Wildlife Trust, Carlisle Health Care, Prism Arts, North Cumbria Integrated Care Trust along with others to increase social connectedness. • Active Spaces. Encouraging physical activity and development through the provision of play and recreation facilities. Recent work includes a refurbishment of play facilities at Hammonds Pond, upgrading of Hunters Crescent, Garlands play area and a beginner's "pump" bike track at Dale End Field. • Carlisle Holidays and Activity Partnership (CHAP). Through the CHAP Carlisle City Council are supporting local community groups and third sector organisations to develop a coordinated and strategic approach to holiday provision across the City and District, both for summer 2021 and in the longer term • Holiday Activity Fund. The City Council sits on the steering group and decision panel of the Carlisle Holiday Activity Fund (HAF) (for summer activities for children and young people within the City and District during the summer of 2021). • Social Prescribing:

Key Action	Project Activity
	<p data-bbox="640 244 1182 276">Physical Activity on Referral scheme –</p> <p data-bbox="544 331 2096 491">A group has formed from both the County and the City Councils alongside representatives from Acute Healthcare, North Cumbria Primary Care, CVS, Social Prescribers, Clinical Leaders and Active Cumbria. The partners are working together to look at what currently is being delivered and identify the gaps and how these could be met. The intention is to involve community groups and private providers to look at local provision.</p> <p data-bbox="640 544 976 576">Long Covid Pathways –</p> <p data-bbox="544 632 2040 699">The Healthy City Team are linking with a variety of external organisations and social prescribers to look at exercise on referral. This work will focus on bringing physical activity into our communities.</p> <ul data-bbox="544 759 2096 1345" style="list-style-type: none"> <li data-bbox="544 759 2096 831">• Restarting Walking for Health programme. These well-loved guided walks re-started on the 23rd of June with seven more planned over the summer. <li data-bbox="544 887 2096 1090">• Food Carlisle. Food Carlisle are working on a variety of community food growing projects. The aim of the project is to evaluate methods of soil restoration, demonstrate good practice as well as support people in need. The intention is for any surplus produce grown on the site to be donated to the various Affordable Food Hubs in Carlisle. There is a variety of fruit and veg being grown on these sites which will support the Food Hubs in providing a variety of healthy food. <li data-bbox="544 1145 2096 1217">• Sports Hardship fund. A joint project with Cumbria County Council to fund sport and physical activity clubs in need of support and to deliver projects to support communities coming as we come out of the pandemic <li data-bbox="544 1273 2096 1345">• Community Events. Delivery of Health and Wellbeing Fair in Bitts Park and Hawker Market in the City Centre. There have also been three outdoor theatre performances at Talkin Tarn Country Park.

Key Action	Project Activity
6 Delivering The Sands Centre Redevelopment project	<p>In week 34 of 98 for the main works programme.</p> <ul style="list-style-type: none"> • The excavation for the foundations and swimming pools are complete. The concreting work for the swimming pools and building foundations are underway. The support structure for the pool spectator gallery and stairs are now in place. • The primary steel frame has been erected on the pool hall and the street areas. • The project is on track, but we are now encountering and trying to mitigate the effects of Covid-19 and Brexit on the workforce and supply chain.
7 Support the delivery of partnership plans	<p>Deliver the National Lottery funded Place Standard programme to engage with local communities across the district to identify and work together on addressing local issues of concern:</p> <p>The delivery of the Place Standard Programme has had to continue differently due to Covid. A progress and performance report was submitted to the National Lottery in July 2021 – within this a year’s extension was requested. This has been granted and praise given to the report and progress given Covid.</p> <p>Develop and deliver an application to the National Lottery Fund to seek support for a project that will improve our ways of securing and delivering community funding programmes:</p> <p>The Carlisle Partnership is working with The National Lottery Fund to deliver a collaborative funding pilot to test a new approach to investing in our civil society. A cross sector focus group has been set up to take this project forward and has since submitted a funding proposal to the National Lottery Reaching Communities Fund. The proposal will be considered at the initial review panel on Wednesday 28th July 2021, with feedback on the outcome expected by Friday that same week. If successful the focus group will progress with a full application.</p> <p>Work with key partners to build on the work of the Carlisle Resilience Group and develop a stronger communities’ network that can continue to support residents to participate in community action:</p>

Key Action	Project Activity
	<p>Work continues to support Community resilience across Carlisle and continues to be co-chaired by Cumbria County Council and Carlisle City Council, as we move in and out of response and recovery. We have worked to establish and align 4 subgroups linked to recovery work. A draft proposal for a new community's network is being developed that has been shared via LEADS. The network would build on the good joint council, partner and community relationships that have been developed throughout the pandemic.</p>
<p>8 Delivering the Homelessness Prevention and Rough Sleepers Strategy</p>	<p>Following publication in April 2021, a new strategic board and operational delivery group has been established to oversee the delivery of the strategic priorities and action plan. The strategic board will meet every 6 months; and the subgroup every 2 months.</p>
<p>9 Delivering the private sector housing standards to include a range of grants, advice, support and regulation</p>	<p>Housing and Pollution had 181 live disabled facilities grants (DFGs) to process on the 30th June 2021. 31 of these were approved between the 1st April and the 30th June and 36 were completed between the 1st April and 30 June 2021. Homelife had approved 131 discretionary DFGs and completed 63 in the first quarter period. The majority of housing and pollution DFGs are for stairlifts, level access showers and ramps. The majority of Homelife grants are for deep cleans to allow a person to return home, gas safety works and home insulation works.</p> <p>There have been 15 applications approved for the empty homes grants although none had been completed in the first quarter.</p>
<p>10 Delivering the Local Environment (Climate Change) Strategy</p>	<p>An update on the six month action plan has been to both Health & Wellbeing Scrutiny Panel and Economic Growth Scrutiny Panel. The strategy and action plan are currently undergoing an internal audit and the ongoing performance monitoring has been discussed at the Performance Reporting Task and Finish Group.</p> <p>The ZCCP Local Authority Coordinator is now preparing a weekly digest of climate change updates, which is being shared with all staff and Members through the CEO's email briefing.</p>

Key Action	Project Activity
	<p>Neighbourhood Services have hosted supplier days from suppliers of electric vehicle charging points, for the Council's car parks and fleet depot. Progress continues with the Fleet Strategy with two electric bikes being prepared as pool bikes.</p>
<p>11 Delivering the Green Spaces Strategy and supporting the delivery of the Local Cycling and Walking Infrastructure Plan (CWIP)</p>	<ul style="list-style-type: none"> • Managing Green Space for Biodiversity. Work continues at The Swifts with our partner, Cumbria Wildlife Trust, to transform The Swifts into a site for urban nature with the meadow areas being sown over the summer the meadow areas are being sown. The Green Spaces and Grounds Maintenance teams are trialling areas for reduced grass cutting to encourage a more diverse habitat. • Fellfoot Forward at Talkin Tarn. Funding was obtained through Fellfoot Forward to bring environmental education back to the Tarn. Various education packs have been written linking into the key stages of the national curriculum. • Green Spaces Volunteers. The Green Spaces Volunteer team are back up and running after Covid-19 restrictions with sessions, consisting of small conservation tasks, every other week during the summer and weekly sessions over autumn and winter. • Cycling and Walking projects. The most recent project to appear on the ground will be a new shared path from the Sands Centre to the Memorial Bridge along the River Eden to help improve accessibility for all users. The project is on Carlisle City Council land and is being delivered by Cumbria County Council through their Environment Fund. The City Council is also hoping to work in partnership with Cumbria County Council to deliver the proposed Cycling and Walking Infrastructure Plan (C-WIP).
<p>12 Developing the new Cumbria Waste Strategy</p>	<p>This item is led by Cumbria County Council as the Waste Disposal Authority. Through the Cumbria Strategic Waste Partnership, a draft interim Joint Municipal Waste Management Strategy has been prepared and is currently being shared with each district council as part of the consultation. It is scheduled for consideration by JMT at its meeting on Monday 27 September 2021. Feedback from this consultation will be presented back to the Cumbria Strategic Waste Members Group later this year.</p>

Key Action	Project Activity
	<p>The interim or transitional strategy is designed to bridge the gap from the current strategy which is now out of date to the development of a longer term strategy once there is more clarification over a number of key issues:</p> <ul style="list-style-type: none"> • Local Government Re-organisation • Changes arising from the Government’s Resources and Waste Management Strategy: <ul style="list-style-type: none"> ○ Introduction of mandatory, weekly, separate food waste collections ○ The impact of Producer responsibility ○ Consistency in recycling collections ○ Introduction of Deposit Return Schemes <p>The detailed impact of these changes is not known at this time but could be significant. There are likely to be extra burdens on local authorities that Government has so far indicated that it will fund. There are also potential impacts in loss of revenue from recycling, possible changes to the recycling credits scheme, which of course would be impacted by LGR, as well as the need to introduce new services and possibly change other collection regimes. The presentation to JMT in September will cover all of these issues as well as the Interim Strategy.</p> <p>Food waste collections is already flagged as a risk given the costs of setting up and running this service. The other burdens and impacts of the Government’s Waste Strategy will also be flagged as the detail becomes clearer.</p>
13 Supporting the delivery of the Carlisle Cultural Framework	A draft framework has been presented to the culture group for discussion and the feedback from partners will help develop a final version.



Carlisle City Council Performance Dashboard

Quarter 1 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 Q1 2021/22	Performance Q1 2020/21	Performance Q1 2019/20 (pre-Covid)	Trend	Target	Comments
✓	CSe04	Revenue gained from household waste recycling collected	£ 219,682	£ 155,154	£ 122,083	↑	£ 120,331	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	2	2	5	→	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	33	3	20	↑	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	2	0	0	↑	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	0	0	0	→	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	307	195	114	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	51	5	16	↑	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	30	26	53	↑	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	5	0	3	↑	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	99	60	92	↑	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	96.1%	99.5%	100%	↓	100%	
✓	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	100%	98.3%	97.8%	↑	100%	
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure	64.6%	17.6%	91.8%	↑	92.6%	Revenue £134k under target
✗	CSe22	Actual city centre revenue as a percentage of city centre expenditure	55.1%	49.8%	56.9%	↑	84.2%	Revenue £11k under target.
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	157.4%	190.8%	140.9%	↓	156.3%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure	127.8%	10.3%	101.7%	↑	85.1%	
✓	CSu04	Percentage of Council Tax collected	28.9%	28.2%	29.1%	↑	28.2%	
✓	CSu05	Percentage of NNDR collected	32.6%	28.3%	31.5%	↑	28.3%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	100%	100%	100%	→	100%	
▲	CSu07	Customer Services - Respond to customer emails within 48hrs	88%	98%	95%	↓	90%	Nearly 25% increase in volume of emails since corresponding quarter last year
N/A	CSu08	Customer Services - Calls answered within 1 minute	N/A	N/A	N/A	N/A	80%	Unable to measure in Q1 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	N/A	90%	Unable to measure in Q1 due to closure of Contact Centre during Covid-19 pandemic.
✓	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%	→	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	66.7%	100%	91.0%	↓	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	96.5%	97.7%	98.0%	↓	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	89.4%	100%	99.0%	↓	80%	
✓	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	35.0%	58.1%	26.0%	↓	25%	
✓	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	100%	100%	100%	→	95%	
✓	ED13	% of site inspections carried out by Building Control on the date agreed	99.6%	99.1%	99.4%	↑	99%	
✓	FR01	Actual net spend as a percentage of annual net budget.	24.7%	26.5%	30.7%	↑	27.5%	
✓	FR02	Percentage of all invoices paid within 30 working days	99.1%	99.4%	99.5%	↓	98%	
✗	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	2.6	2.1	2.0	↓	2.1	
✓	FR04	Percentage of return to work interviews completed in five working days of returning to work.	78%	77%	82%	↑	77%	



Carlisle City Council Performance Dashboard Quarter 1 2021/22

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On Target?	New Code	Measure	Performance Q1 2021/22	Performance Q1 2020/21	Performance Q1 2019/20 (pre-Covid)	Trend	Target	Comments
N/A	FR06	Proportion of debts recovered (sundry debtors)		91%	94.1%	N/A	N/A	Rolling 12 months to end of May 2021
▲	FR07a	Internal Audit - Percentage of planned audit reviews (or approved amendments to the plan) completed in respect of the financial year - to DRAFT	88%	79%	N/A	↑	90%	Below target due to vacancy (including additional recruitment, induction and training required), along with disruption caused by Covid-19 pandemic requiring some planned reviews to be delayed.
▲	FR07b	Internal Audit - Percentage of planned audit reviews (or approved amendments to the plan) completed in respect of the financial year	88%	68%	N/A	↑	90%	Annual measure
✘	FR09	Internal Audit - Percentage of draft internal reports issued by the agreed deadline or formally approved revised deadline agreed by Audit Manager and client	59%	63%	N/A	↓	80%	Covid-19 delays (including vacancy and absence). Annual measure
✓	FR10	Internal Audit - Percentage of final internal audit reports issued for Corporate Director comments within 8 working days of management response or closeout	95%	93%	N/A	↑	90%	Annual measure
✓	FR11	Internal Audit - Percentage of recommendations accepted by management	100%	95%	N/A	↑	90%	Annual measure
▲	FR12	Internal Audit - Percentage of individual reviews completed to required standard within target days	58%	62%	N/A	↓	60%	Annual measure
✓	FR14	Internal Audit - Percentage of customer satisfaction survey scoring the service as "good"	100%	100%	N/A	→	90%	Annual measure
✘	FR15	Internal Audit - Percentage of chargeable time	69%	83%	N/A	↓	80%	Covid-19 delays and recruitment. Annual measure
✘	FR17	Internal Audit – Proportion of audit recommendations implemented	56%	63%	N/A	↓	80%	These are monitored on a regular basis by both the Audit team and Audit Cttee. Management responses/updates are received for all outstanding recommendations. Annual measure
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	100%	100%	100%	→	100%	21 applications in the quarter
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	91%	93%	87%	↓	90%	
N/A	GRS10	Proportion of food hygiene inspections completed as scheduled	N/A	100%	88%	N/A	90%	The FSA inspection plan restarts on the 1st July

**EXCERPT FROM THE MINUTES OF THE
BUSINESS AND TRANSFORMATION SCRUTINY PANEL
HELD ON 26 AUGUST 2021**

BTSP.68/21 QUARTER 1 PERFORMANCE REPORT 2021/22

The Policy and Communications Manager submitted the Quarter 1 2021/22 performance against the current Service Standards and a summary of the Carlisle Plan 2021-23 actions as defined in the draft Plan. Performance against the Panel's 2021/22 Key Performance Indicators (KPIs) were also included. (PC.33/21)

The Policy and Communications Manager highlighted the changes to the report as a result of the Performance Reporting Task and Finish Group and drew the Panel's attention to the summary of exceptions and the explanation for each missed target.

In considering the performance a Member noted that some of the targets had not been changed for some time and asked if work was carried out to assess the performance related to the targets. The Policy and Communications Manager reminded the Panel that some of the targets had been stretched in recent years and teams did meet to discuss targets and working practices. He suggested that the Panel may find it useful to identify some of the information in the individual targets.

RESOLVED -That the Panel had scrutinised the performance of the City Council with a view to seeking continuous improvement in how the Council delivers its priorities (PC.33/21).