

# Report to Health & Wellbeing Scrutiny Panel

Agenda  
Item:

**A.3**

Meeting Date: 10<sup>th</sup> June 2021  
Portfolio: Finance, Governance and Resources  
Key Decision: No  
Within Policy and Budget Framework: Yes  
Public / Private: Public

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

## Purpose / Summary:

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

## 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:	Health and Wellbeing 10/06/21 Economic Growth 17/06/21 Business and Transformation 03/06/21
Council:	N/A

## **1. BACKGROUND**

1.1 This report contains the 2020/21 performance against the Service Standards and a summary of the Carlisle Plan 2015-18 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 15<sup>th</sup> 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 2<sup>nd</sup> February. A set of draft principles for future reporting were then broadly agreed at the 2<sup>nd</sup> 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 One of the areas for discussion will be reporting performance against the Local Environment Climate Change Strategy (LECC). The proposal currently is for an annual measure of the percentage reduction in the organisation's carbon footprint compared to the baseline year (2018/2019).

### 1.8 Summary of KPIs and Service Standards:

Service Standards – 1 'red', 0 'amber' and 3 'green'

KPIs – 1 'red', 5 'amber', 5 'green'

### Summary of Exceptions (RED)

Measure	Target	Performance
CSe18: Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure	27%	0.4% OFS has been closed since March due to Covid-19.
SS03: Percentage of household waste sent for recycling (including bring sites)	50%	41.4% Recycling rates were lower in April due to the temporary suspension of the garden waste collections in order to support priority services during the early stages of the Covid-19 pandemic

## **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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**Ext:** 7430

### **Appendices attached to report:**

Performance Dashboard

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

- None

### **CORPORATE IMPLICATIONS:**

**LEGAL** - This report raises no explicit legal issues.

**FINANCE** – This report raises no explicit financial issues

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

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

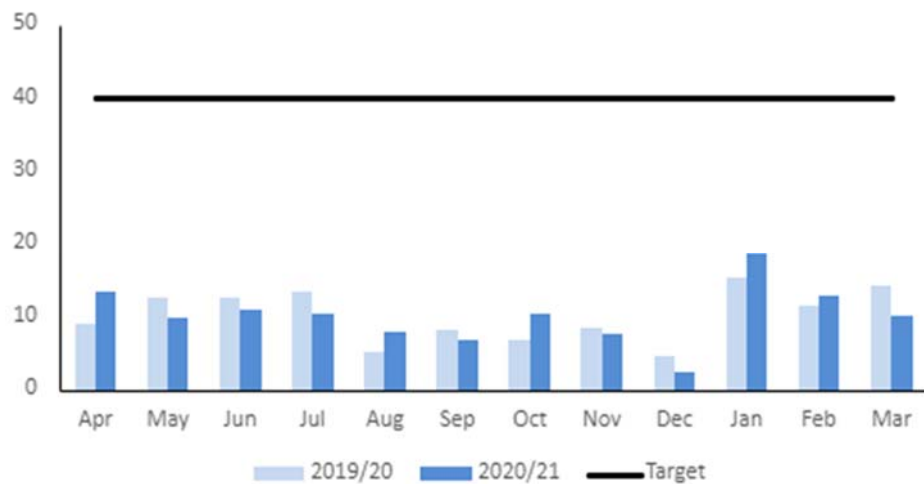
**PROPERTY SERVICES** - This report raises no explicit issues relating to Property Services

## Section 1: Service Standards 2020/21


Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Five further measures were introduced from Quarter 2 2017/18 and all are reviewed during Quarter 3 each year 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 within the Panel's remit.

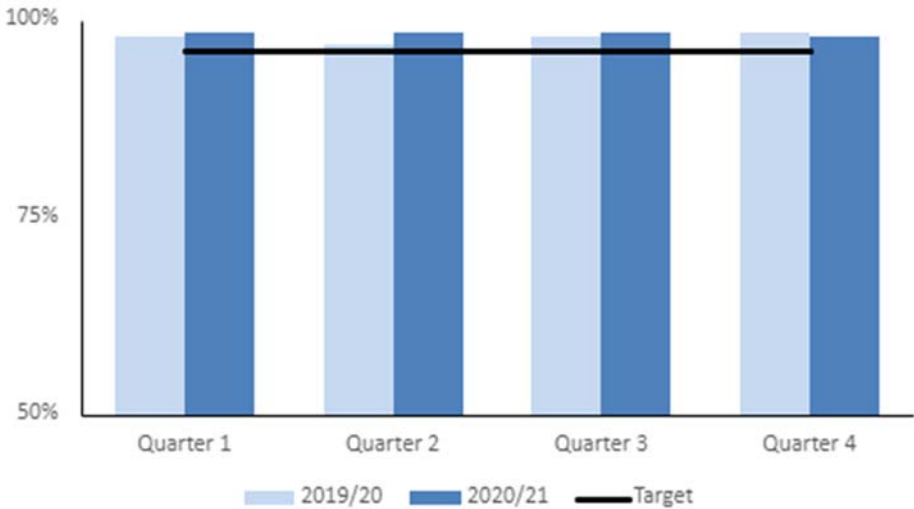
### SS02: Proportion of waste or recycling collections missed (valid)

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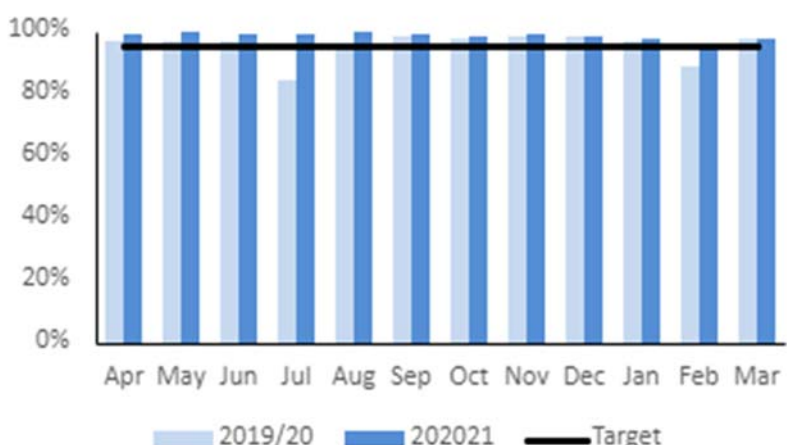
SS03: Percentage of household waste sent for recycling (including bring sites)

Service Standard	To end of Feb 2021	Performance by Month	Further Information
50% (Nationally set target)	41.4%	 <p>80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar</p> <p>2019/20 2020/21 2020 Target</p>	Recycling rates were lower in April due to the temporary suspension of the garden waste collections in order to support priority services during the early stages of the Covid-19 pandemic.
	(2019/20: 41.3%)		
	On target?		
	✗		

SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of Quarter 4 2020/21	Performance by Quarter	Further Information																				
Our work with local food businesses should ensure that 96% are at least broadly compliant.	98%	 <p>The chart displays compliance percentages for four quarters. The y-axis ranges from 50% to 100%. The x-axis lists Quarter 1, Quarter 2, Quarter 3, and Quarter 4. For each quarter, there are two bars: a light blue bar for 2019/20 and a dark blue bar for 2020/21. A horizontal black line at the 96% mark represents the target. In all quarters, the 2020/21 performance is slightly above the 2019/20 performance and consistently above the 96% target line.</p> <table><tr><th>Quarter</th><th>2019/20 (%)</th><th>2020/21 (%)</th><th>Target (%)</th></tr><tr><td>Quarter 1</td><td>~97%</td><td>~98%</td><td>96%</td></tr><tr><td>Quarter 2</td><td>~97%</td><td>~98%</td><td>96%</td></tr><tr><td>Quarter 3</td><td>~97%</td><td>~98%</td><td>96%</td></tr><tr><td>Quarter 4</td><td>~97%</td><td>~98%</td><td>96%</td></tr></table>	Quarter	2019/20 (%)	2020/21 (%)	Target (%)	Quarter 1	~97%	~98%	96%	Quarter 2	~97%	~98%	96%	Quarter 3	~97%	~98%	96%	Quarter 4	~97%	~98%	96%	Approximately 200 premises are usually inspected each quarter. All premises are inspected at least once every eighteen months.
	Quarter		2019/20 (%)	2020/21 (%)	Target (%)																		
	Quarter 1		~97%	~98%	96%																		
Quarter 2	~97%	~98%	96%																				
Quarter 3	~97%	~98%	96%																				
Quarter 4	~97%	~98%	96%																				
On target?																							
✓																							

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

Service Standard	2020/21	Performance by Month	Further Information
95% delivered within 10 working days	98.2%	 <p>100% 80% 60% 40% 20% 0%</p> <p>Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar</p> <p>2019/20 2020/21 Target</p>	11,348 deliveries were made in the year.
	(2019/20: 95.4%)		
	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: Further develop sports, arts and cultural facilities to support the health and wellbeing of our residents**

## *Service and Facilities Development:*

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

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

### ***Timeline - Quarter 4 Update:***

Work has commenced on the main contract. The diversion of services and demolition of the leisure centre and NHS areas has been completed and the arisings removed and recycled where appropriate. The vibro-compaction piles <sup>1</sup>for the new building have also been completed. Work is underway for the excavation for the swimming pools and foundations for the new leisure building steel frame. The under-slab filter drainage for the pool has been installed and preparations are underway for the installation of reinforcing bars in advance of the first pool slab concrete pour - due before the end of the May.

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

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

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

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

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

***Emerging risks/issues:***

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

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

## *Healthy City Programme:*

### **Key Action 16: Continue to work with key partners to deliver the World Health Organisation Phase VI Healthy City Action Plan** (SMT

Owner: D Crossley, Scrutiny Panel: H&W)

***Project Description:*** Remaining actions: Restructure Healthy City Forum (HCF) and work with partners to deliver on the Phase VI application. Explore next phase and Develop action plan (VII)

#### ***Timeline - Quarter 4 Update:***

Phase VI activity is now complete.

An agenda item and briefing paper on Phase VII was tabled and discussed at the Healthy City Forum (Dec 2020). Partners were supportive and keen to advance Phase VII application and activity. The paper outlines the key actions and steps required to drive the agenda forward.

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

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

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

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

#### ***Emerging risks/issues:***

Covid agenda (many partners are tied up with Response and Recovery)

**Key Action 17: Continue to support and develop the Food City Partnership: Local Healthy Eating Options; Carlisle Food Charter; food sector supply chain development; food skills; education and tourism** (SMT Owner: D Crossley, Scrutiny Panel: H&W)

***Project Description:*** Develop work of Food Carlisle and subsequent partnership projects

***Timeline - Quarter 4 Update:***

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

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

The Sustainable Food Coordinator has been appointed in January 2021

***Emerging risks/issues:***

None

## Health & Wellbeing Scrutiny Panel Performance Dashboard 2020/21

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

On Target?	New Code	Measure	Performance 2020/21	Performance 2019/20	Trend	Target	Comments
▲	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	478.5	475.1	↓	475.1	To end of February
✓	CSe04	Revenue gained from household waste recycling collected	£ 605,983	£ 513,172	↑	£ 490,100	
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	55.9%	53.5%	↓	Info only	To end of February
▲	CSe08	Litres of fuel used by Council fleet	375,487	369,689	↓	369,689	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	20	23	↓	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	43	91	↓	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	4	11	↓	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	1	1	→	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	752	468	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	46	66	↓	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	179	215	↓	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	3	4	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	325	412	↓	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	97.9%	95.1%	↑	100%	
N/A	CSe12b	Proportion of acts of offensive graffiti responded to in full within 1 working day	N/A	N/A	N/A	100%	None reported
▲	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	99.7%	99.0%	↑	100%	
✗	CSe18	Actual Old Fire Station (OFS) revenue as a percentage of OFS expenditure (including recharges).	0.4%	28.2%	↓	26.6%	OFS has been closed since March 2020 due to Covid-19.
N/A	CSe19	Old Fire Station count of event attendees (direct count of ticket sales)	0	12,019	↓	Info only	OFS has been closed since March 2020 due to Covid-19.
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	222.2%	185.9%	↑	194.4%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	75.6%	82.9%	↓	73.4%	
N/A	CSe26	Proportion of allotment sites that are self-managed.	16%	16%	→	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	93%	86%	↑	Info only	Excluding self-managed sites.
✓	CSe29	Percentage of play area safety inspection completed on time.	100%	100%	→	100%	
N/A	CSe36a	Social media reach: Facebook post reach - monthly average	326,172	364,264	↓	Info only	The number of people who had a City Council post enter their screen
N/A	CSe36b	Social media reach: Twitter post reach - monthly average	201,320	204,700	↓	Info only	
▲	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	88.6%	89.7%	↓	90%	1682 / 1899 responded to on time. Covid-19 has created extra demand on the team.
✓	GRS10	Proportion of food hygiene inspections completed as scheduled	100%	77.4%	↑	90%	