

# Report to Health & Wellbeing Scrutiny Panel

Agenda  
Item:

**A.5**

Meeting Date: 21 February 2019  
Portfolio: Finance, Governance and Resources  
Key Decision: No  
Within Policy and Budget Framework: Yes  
Public / Private: Public

Title: QUARTER 3 PERFORMANCE REPORT 2018/19  
Report of: Policy and Communications Manager  
Report Number: PC 02-19

## Purpose / Summary:

This report contains the Quarter 3 2018/19 performance against the current Service Standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'. Performance against the Panel's 2018/19 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:	11/03/19
Scrutiny:	Business and Transformation 14/02/19 Health and Wellbeing 21/02/19 Economic Growth 28/02/19
Council:	N/A

## 1. BACKGROUND

This report contains the Quarter 3 2018/19 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.

Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Following a review of the initial set of five Service Standards, five further measures were introduced from Quarter 2 2017/18. All measures were reviewed by officers at the end of 2017/18 and changes consulted on at Scrutiny Panels earlier in the year.

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

The appendix attached contains the Council's performance against the KPIs within the Panel's remit.

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

### Summary of KPIs and Service Standards:

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

KPIs – 1 'red', 3 'amber', 6 'green'

### Summary of Exceptions (RED)

Measure	Target	Performance
CSe04 Revenue gained from household waste recycling collected	£484k	£371k See Carlisle Plan Key Action 20 comments

## 2. PROPOSALS

## 3. RISKS

None

#### **4. CONSULTATION**

The report was reviewed by Directorate Management Teams in January, by the Senior Management Team on 29 January 2019 and will be considered at the other Scrutiny Panels.

A 'Listening Council' exercise is being organised for March 2019 and will include open public meetings and online consultation. The purpose of the exercise is to capture the issues that are most important to the residents and businesses of Carlisle district. It will offer an opportunity to speak directly to the Leader of the Council, Cllr Glover, at one of the open public meetings. In addition, feedback will be captured from social media and an online feedback form. The events will begin on Monday 4th March with a social media launch and a discussion at Carlisle Partnership Executive. Throughout the following week open public meetings will take place at community centres (Botcherby, Brampton, Belah and Yewdale) and in the City Centre (Old Town Hall).

#### **5. CONCLUSION AND REASONS FOR RECOMMENDATIONS**

The Panel are asked to scrutinise the Quarter 3 Performance Report prior to it being submitted to Executive.

#### **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.

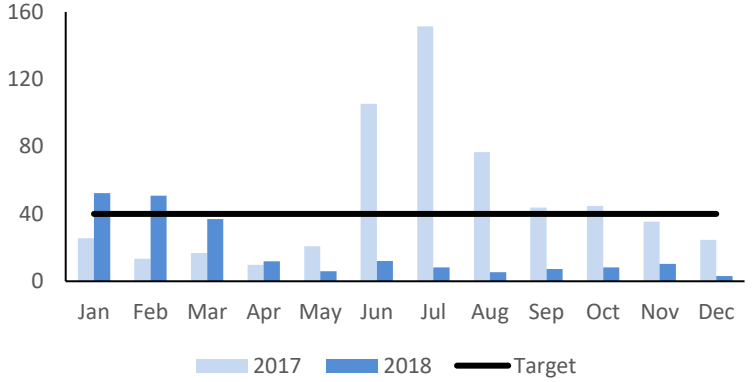

## **Section 1: Service Standards 2018/19**

Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Following a review of the initial set of five Service Standards, five further measures were introduced from Quarter 2 2017/18.

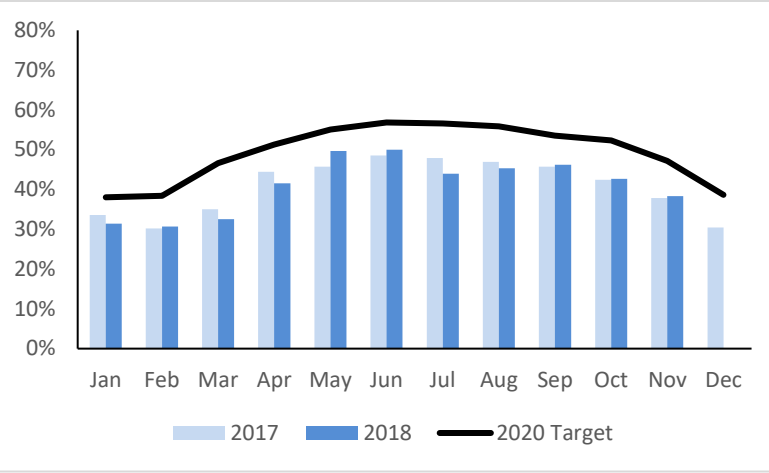

Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs.

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

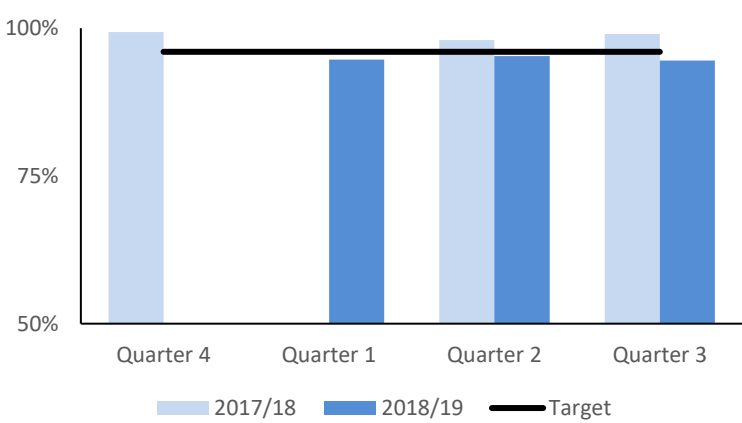

SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	To end of Quarter 3 2018/19	Performance by Month	Further Information																																							
40 missed collections per 100,000 (Industry standard)	8.1  (Q3 2017/18: 55.4)	 <table><tr><th>Month</th><th>2017</th><th>2018</th></tr><tr><td>Jan</td><td>25</td><td>50</td></tr><tr><td>Feb</td><td>15</td><td>50</td></tr><tr><td>Mar</td><td>20</td><td>40</td></tr><tr><td>Apr</td><td>10</td><td>15</td></tr><tr><td>May</td><td>20</td><td>5</td></tr><tr><td>Jun</td><td>100</td><td>15</td></tr><tr><td>Jul</td><td>150</td><td>10</td></tr><tr><td>Aug</td><td>80</td><td>5</td></tr><tr><td>Sep</td><td>45</td><td>10</td></tr><tr><td>Oct</td><td>45</td><td>10</td></tr><tr><td>Nov</td><td>35</td><td>15</td></tr><tr><td>Dec</td><td>25</td><td>5</td></tr></table>	Month	2017	2018	Jan	25	50	Feb	15	50	Mar	20	40	Apr	10	15	May	20	5	Jun	100	15	Jul	150	10	Aug	80	5	Sep	45	10	Oct	45	10	Nov	35	15	Dec	25	5	Just under 3 million collections were due to be made in the first nine months of the year. 237 collections were missed meaning the success rate was 99.992%.
	Month		2017	2018																																						
	Jan		25	50																																						
Feb	15	50																																								
Mar	20	40																																								
Apr	10	15																																								
May	20	5																																								
Jun	100	15																																								
Jul	150	10																																								
Aug	80	5																																								
Sep	45	10																																								
Oct	45	10																																								
Nov	35	15																																								
Dec	25	5																																								
On target?																																										
																																										

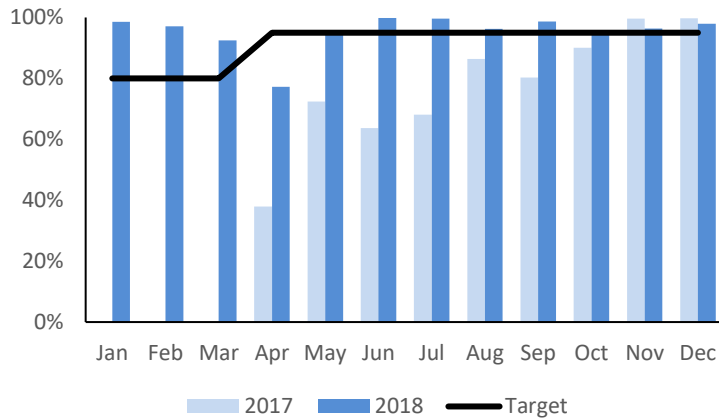
SS03: Percentage of household waste sent for recycling (including bring sites)

Service Standard	To end of Nov 2018	Performance by Month	Further Information
50% by 2020 (Nationally set target)	45.0%		<p>Recycling rates nationally have stagnated and even reduced in some areas.</p> <p>Rates were down in July and August this year due to a 17.5% reduction in the tonnage of green waste collected compared to last year as a consequence of the dry weather.</p> <p>A new 'campaign' to increase participation in recycling is starting in Quarter 4.</p>
	(end of Nov 2017/18: 45.1%)		
	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 3 2018/19	Performance by Quarter	Further Information																				
Our work with local food businesses should ensure that 96% are at least broadly compliant.	94.5%	 <table><thead><tr><th>Quarter</th><th>2017/18 (%)</th><th>2018/19 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Quarter 4</td><td>99</td><td>-</td><td>96</td></tr><tr><td>Quarter 1</td><td>-</td><td>94.5</td><td>96</td></tr><tr><td>Quarter 2</td><td>98</td><td>96</td><td>96</td></tr><tr><td>Quarter 3</td><td>99</td><td>94.5</td><td>96</td></tr></tbody></table>	Quarter	2017/18 (%)	2018/19 (%)	Target (%)	Quarter 4	99	-	96	Quarter 1	-	94.5	96	Quarter 2	98	96	96	Quarter 3	99	94.5	96	Approximately 200 premises are inspected each quarter. All premises are inspected at least once every eighteen months. Up to the end of December, 1071 out of 1133 inspections were broadly compliant.
	Quarter		2017/18 (%)	2018/19 (%)	Target (%)																		
	Quarter 4		99	-	96																		
Quarter 1	-	94.5	96																				
Quarter 2	98	96	96																				
Quarter 3	99	94.5	96																				
On target?																							
																							

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

Service Standard	To end of Quarter 3 2018/19	Performance by Month	Further Information																																																				
95% delivered within 10 working days	95.1% (Q3 2017/18: 75%	 <table><caption>Estimated Monthly Performance Data</caption><thead><tr><th>Month</th><th>2017 (%)</th><th>2018 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jan</td><td>98</td><td>98</td><td>80</td></tr><tr><td>Feb</td><td>98</td><td>98</td><td>80</td></tr><tr><td>Mar</td><td>92</td><td>92</td><td>80</td></tr><tr><td>Apr</td><td>38</td><td>78</td><td>95</td></tr><tr><td>May</td><td>72</td><td>95</td><td>95</td></tr><tr><td>Jun</td><td>65</td><td>98</td><td>95</td></tr><tr><td>Jul</td><td>68</td><td>98</td><td>95</td></tr><tr><td>Aug</td><td>85</td><td>95</td><td>95</td></tr><tr><td>Sep</td><td>80</td><td>98</td><td>95</td></tr><tr><td>Oct</td><td>88</td><td>95</td><td>95</td></tr><tr><td>Nov</td><td>98</td><td>95</td><td>95</td></tr><tr><td>Dec</td><td>98</td><td>98</td><td>95</td></tr></tbody></table>	Month	2017 (%)	2018 (%)	Target (%)	Jan	98	98	80	Feb	98	98	80	Mar	92	92	80	Apr	38	78	95	May	72	95	95	Jun	65	98	95	Jul	68	98	95	Aug	85	95	95	Sep	80	98	95	Oct	88	95	95	Nov	98	95	95	Dec	98	98	95	
	Month		2017 (%)	2018 (%)	Target (%)																																																		
	Jan		98	98	80																																																		
Feb	98	98	80																																																				
Mar	92	92	80																																																				
Apr	38	78	95																																																				
May	72	95	95																																																				
Jun	65	98	95																																																				
Jul	68	98	95																																																				
Aug	85	95	95																																																				
Sep	80	98	95																																																				
Oct	88	95	95																																																				
Nov	98	95	95																																																				
Dec	98	98	95																																																				
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. These are attached as a Dashboard.

Current KPIs have been reviewed with Service Managers. There are no proposed changes relating to the KPIs of this Panel.

### **Section 3: Carlisle Plan on a Page 2016-18 Delivery**

#### **Priority 2: Further develop sports, arts and cultural facilities to support the health and wellbeing of our residents**

##### *Service and Facilities Development:*

<b>OUTCOME</b>	<b><u>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.</u></b>
<b>SMT OWNER</b>	Darren Crossley
<b>Scrutiny Panel</b>	Business & Transformation / Health & Wellbeing
<b>Specific – What is the task</b>	<ol style="list-style-type: none"> <li>1. To retender and award a new leisure contract with a significantly reduced subsidy.</li> <li>2. Develop Outline Designs and budgetary package and secure approvals for Sands Centre Development.</li> <li>3. Complete works on cycle track and open the facility.</li> <li>4. Complete works on tennis canopy and open the facility.</li> </ol>
<b>Measurable – How will success be measured?</b>	<ol style="list-style-type: none"> <li>1. The award of a new contract.</li> <li>2. Executive approval for outline designs and consent (inc budgetary provision) to develop detailed design and works.</li> <li>3. An operational track by October 2017.</li> <li>4. Canopy covered courts by Spring 2018.</li> </ol>
<b>Achievable – Is it feasible?</b>	<ol style="list-style-type: none"> <li>1. COMPLETE</li> <li>2. Sufficient budget and permission has been secured to appoint a design team to take the project to the end of outline design. The design team are currently working on a more detailed design to RIBA Stage 3.</li> <li>3. COMPLETE</li> <li>4. Support in place from the LTA and a clear scheme identified, subject to planning permission the canopy can be delivered.</li> </ol>

Realistic – Resources available	<ol style="list-style-type: none"> <li>1. COMPLETE</li> <li>2. The project is on schedule and has adequate financial resource to be completed.</li> <li>3. COMPLETE</li> <li>4. Sufficient budgetary provision has been made via grant funding from the LTA and the city council's capital programme. Work is currently underway to procure the enabling work to get the tennis courts back into service.</li> </ol>
Time Bound – Start/end dates	<ol style="list-style-type: none"> <li>1. COMPLETE</li> <li>2. Route to Affordability to be completed by the end of October 2018 and contracts put in place for the Principal Contractor. The designers need to be novated to the Principal Contractor by the end 2018, to maintain programme. Temporary accommodation (or alternative arrangements') need to be put in place by the end of October 2018 to allow demolition and construction of the Sands Leisure facilities by March 2019. Completion of the project scheduled for December 2020.</li> <li>3. COMPLETE</li> <li>4. The enabling works was scheduled for completion by end November 2018.</li> </ol>
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	<ol style="list-style-type: none"> <li>1. The leisure contract retender is complete and it has been in place since December 2017.</li> <li>2. During Quarter 3, the main Sands new build and temporary accommodation (x2) planning applications were submitted and approved. Preconstruction design service agreement to aid the tender process was also signed.</li> <li>3. The cycle track is complete and operational. The final account has been settled following adjudication.</li> <li>4. The proposed Tennis Canopy at Bitts Park has been abandoned due to the extent and condition of main sewers running under the courts and the risks and costs associated with works nearby. Dialogue will continue with the LTA to see if there are any other options providing covered courts in the City.</li> </ol>
<b>Emerging issues / risks to the project</b>	

<b>OUTCOME</b>	<b><u>13. Deliver a renewed Old Fire Station 2017/18 Business Plan and Development Strategy</u></b>
<b>SMT OWNER</b>	Darren Crossley
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	<ol style="list-style-type: none"> <li>1. To review the existing business plan and develop a new one for 2018 taking into account income generation and sustainability.</li> <li>2. To identify and secure funding to help cover additional front of house staff.</li> <li>3. Improve audience numbers through marketing and promotion.</li> </ol>
<b>Measurable – How will success be measured?</b>	<ol style="list-style-type: none"> <li>1. Development of a new business plan for 2018.</li> <li>2. Success will be measured by the amount of funding secured.</li> <li>3. Number of visitors to venue / number of audience members at specific events in comparison to previous year (measure CSe19).</li> </ol>
<b>Achievable – Is it feasible?</b>	<ol style="list-style-type: none"> <li>1. The catering contract is due for renewal in 2018 and the current business model is becoming outdated. This is a good opportunity to reconsider the plan.</li> <li>2. Working with the funding officer to identify potential funding streams.</li> <li>3. Using the marketing budget to investigate alternative avenues for marketing.</li> </ol>
<b>Realistic – Resources available</b>	<ol style="list-style-type: none"> <li>1. The existing team will work on the review as part of their 2017 work programme.</li> <li>2. Using casual staff and employed staff to work on funding bids.</li> <li>3. Existing staff to develop marketing plan.</li> </ol>
<b>Time Bound – Start/end dates</b>	<ol style="list-style-type: none"> <li>1. First draft to be prepared by Dec 2017.</li> <li>2. Funding in place for March 2018.</li> <li>3. Action plan to be developed during 2017.</li> </ol>
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	A leasehold opportunity was advertised in Quarter 2 to test the potential for further improvement on the operating costs for the OFS under a different model. The deadline for interested parties was in Quarter 3 and, following a detailed evaluation of proposals, a

	preferred partner has been identified. Discussions are on-going around the proposal detail and will be concluded in Quarter 4.
<b>Emerging issues / risks to the project</b>	None

*Healthy City Programme:*

<b>OUTCOME</b>	<b><u>16. Continue to work with key partners to deliver the World Health Organisation Phase VI Healthy City Action Plan</u></b>
<b>SMT OWNER</b>	Darren Crossley
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	<ul style="list-style-type: none"> <li>- Restructure Healthy City Forum (HCF) and work with partners to deliver on the Phase VI application</li> <li>- Completion of the Annual Reporting Template (ART)</li> <li>- Completion of abstract submissions (Complete 2018)</li> <li>- Develop action plan</li> <li>- Explore next phase (VII) (timescales yet to be released)</li> <li>- Deliver Place Standard situational awareness workshop (Complete)</li> </ul>
<b>Measurable – How will success be measured?</b>	<ul style="list-style-type: none"> <li>- Number of partners engaged (target will be set as part of the Phase VII criteria)</li> <li>- Completion of ART and feedback received</li> <li>- Number of abstracts accepted (target: 1)</li> <li>- Development of an action plan</li> </ul>
<b>Achievable – Is it feasible?</b>	Yes
<b>Realistic – Resources available</b>	No budget allocated – but some external resource / capacity
<b>Time Bound – Start/end dates</b>	Phase VI 2014-18 Phase VII details to be released in early 2019
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	<ul style="list-style-type: none"> <li>• Mapping of activity across Cumbria Health and Wellbeing Strategy, Cumbria Public Health Strategy and the 6Ps complete, to assist in action plan development</li> <li>• Further input into the development of the Cumbria Public Health Strategy (as put forward at Joint Districts – 2 strategic topic areas now complete)</li> <li>• Healthy City meeting held in the last Quarter</li> <li>• Support and input at the Health and Wellbeing Board provided to Districts</li> <li>• Successful Place Standard session delivered in the last Quarter with 34 partners in attendance and supported by the Scottish / World Health Organisation lead. A number</li> </ul>

	of partners are keen to take this forward. A funding bid has been submitted to further explore developing this.
<b>Emerging issues / risks to the project</b>	<ul style="list-style-type: none"> <li>• Completing agendas / timescales – various documents with different timescales / competing agenda requiring input</li> <li>• Partner turnover / changes of appointment</li> <li>• Interest in agenda (PLACE) – increasing needs and capacity requirements if interest continues</li> </ul>

<b>OUTCOME</b>	<b><u>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.</u></b>
<b>SMT OWNER</b>	Darren Crossley
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	Develop work of Food Carlisle and subsequent partnership projects
<b>Measurable – How will success be measured?</b>	<ul style="list-style-type: none"> <li>- Local Food Partnership Officer in post (June 17) (complete)</li> <li>- Development of Local Healthy Options Award</li> <li>- Number of Food Charter sign ups (target exceeded)</li> <li>- Sustainable Food Cities (SFC) Award (complete)</li> <li>- Refresh of partnership steering group and action plan (draft complete)</li> </ul>
<b>Achievable – Is it feasible?</b>	Yes - fixed term period SFC funding for an appointed post (July 2017 to July 2018).
<b>Realistic – Resources available</b>	Yes. Further project funding will need to be explored and partnership working to develop shared projects. We also need to be aware that the funding is only available for one year.
<b>Time Bound – Start/end dates</b>	Commenced with appointment to post in June 2017 and projects will continue to be developed.
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	<ul style="list-style-type: none"> <li>• Food Charter Sign up exceeded target of 6 (total was 85)</li> <li>• Due to the success of the Local Healthy Option Award, countywide development is now being explored</li> <li>• Steering group refreshed – this will be ongoing as the new Action Plan is further developed</li> <li>• Draft Food Carlisle action plan is now complete following two workshops in previous quarters. This is going to the steering group on 25<sup>th</sup> Jan for further input / development</li> <li>• New projects developing – Big Lunch, Meals on Wheels</li> <li>• Sugar Smart received addition funding - £10,000 (Big Lottery)</li> </ul>
<b>Emerging issues / risks to the project</b>	<ul style="list-style-type: none"> <li>• Local Food partnership officer funding has now ended – leaving a gap in resources</li> <li>• Partner turnover or partners move on</li> </ul>



<b>OUTCOME</b>	<b><u>18. Work with partners to develop and deliver a Healthy Workforce programme</u></b>
<b>SMT OWNER</b>	Darren Crossley
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	Work with partners to design and develop a workplace health partner project / package and lead by example in the completion of Carlisle City Councils Better Health at Work Application
<b>Measurable – How will success be measured?</b>	<ul style="list-style-type: none"> <li>- Sickness absence stats (measures FR03 and FR04)</li> <li>- Number of employees engaged</li> <li>- Number of organisations signed up to the Better Health at Work (BHaW) Award</li> <li>- Number of businesses / organisations signed up to BHaW</li> <li>- Delivery of an event (Summer 2018)</li> </ul>
<b>Achievable – Is it feasible?</b>	<p>Timescales may slip.</p> <p>Need for good partner relationships</p>
<b>Realistic – Resources available</b>	Yes – Partnership funding externally
<b>Time Bound – Start/end dates</b>	Contract with Inspira to start Nov 2017. Initial delivery and 2 events to be held before end of 2018.
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	<p>Project complete but being continued in terms of BHAW by external partners.</p> <p>Six organisations in Carlisle are working towards bronze award, five have achieved bronze and either working towards silver or are considering it and one organisation have passed gold and are on Continual Excellence.</p> <p>So far within employers in Cumbria 68,000 employees have been engaged in health and wellbeing intervention. Unfortunately, this has not been captured at district level.</p> <p>It is recommended that this action is closed once final evaluation figures have been received.</p>
<b>Emerging issues / risks to the project</b>	None

**Priority 3: Continue to improve the quality of our local environment and green spaces so that everyone can enjoy living, working in and visiting Carlisle**

*Rethinking Waste:*

<b>OUTCOME</b>	<b><u>20. Optimise income achieved from the sale of recyclable materials collected</u></b>
<b>SMT OWNER</b>	Darren Crossley
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	Optimise income achieved from the sale of recyclable materials collected
<b>Measurable – How will success be measured?</b>	Additional income for the Council through the sale of assets and through the receipt of recycling credits (measure CSe04)
<b>Achievable – Is it feasible?</b>	Yes
<b>Realistic – Resources available</b>	Yes – from 12 June 2017, kerbside recycling collections were extended to additional properties across Carlisle and at the same time the range of recyclable material collected from households was extended to include drinks containers (Tetrapak). Some of the increase in kerbside recycling collections will be off-set by an associated decrease in recycling collected from our local bring sites.
<b>Time Bound – Start/end dates</b>	There is no specific end date to this action; income will continue to be maximised.
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	Officers continue to monitor the situation and working on a new 'campaign' to increase participation in recycling starting in Quarter 4.
<b>Emerging issues / risks to the project</b>	'Our Waste, Our Resources Strategy for England' launched by Gov't December 2018 will have implications potentially on the way in which we collect refuse and recycling going forward.

<b>OUTCOME</b>	<b><u>22. Provide quality, clean local environments for people to enjoy with the involvement of local communities, supported by robust enforcement action against those who drop litter, fly-tip or allow their dogs to foul</u></b>
<b>SMT OWNER</b>	Darren Crossley
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	The production of an Enforcement Strategy 2019 to 2023 to identify the key actions to be undertaken by the Council over the next three years to tackle enviro-crime. To also include active work with schools, volunteer and community groups to support positive behaviour change and reduce reliance on the Council for clean-up activity.
<b>Measurable – How will success be measured?</b>	<ul style="list-style-type: none"> <li>– Improved street scene with reduced incidence of fly-tipping, littering and dog fouling (measure CSe11)</li> <li>– Increase in successful enforcement action (measure CSe10)</li> <li>– Improved Council reputation (measured through survey work)</li> <li>– New partnerships developed and community links strengthened</li> <li>– Added value to the local community</li> </ul>
<b>Achievable – Is it feasible?</b>	Officers to prepare a revised draft enforcement strategy to consult with elected members and stakeholders.
<b>Realistic – Resources available</b>	There are no significant resource implications.
<b>Time Bound – Start/end dates</b>	Strategy to be launched before June 2019
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	Final draft of Strategy presented to SMT December 2018.
<b>Emerging issues / risks to the project</b>	None

*Quality of our Local Environment:*

<b>OUTCOME</b>	<b><u>25. Annually review the air quality in Carlisle and work with partners to deliver an Air Quality Action Plan to reduce outdoor air pollution to a safe level.</u></b>
<b>SMT OWNER</b>	Mark Lambert
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	Defra LAQM process followed
<b>Measurable – How will success be measured?</b>	AQ assessment approved. Monitoring results continue downward trends. These are reported through an annual report to Scrutiny.
<b>Achievable – Is it feasible?</b>	Within existing staff and budgets
<b>Realistic – Resources available</b>	Delivered through Housing and Pollution Team
<b>Time Bound – Start/end dates</b>	As below
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	2018 Air Quality Action Plan supported by Defra. Continuous and monthly monitoring continuing. Revised Action Plan and further reporting to Scrutiny scheduled for 2019/20
<b>Emerging issues / risks to the project</b>	None

**Priority 4: Address current and future housing needs to protect and improve residents' quality of life**

*Homelessness Strategy:*

<b>OUTCOME</b>	<b><u>32. Work together with partners to monitor progress against Carlisle's Interagency Homelessness Strategy 2015-20</u></b>
<b>SMT OWNER</b>	Mark Lambert
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	Work together with partners to monitor progress against Carlisle's Interagency Homelessness Strategy 2015-20
<b>Measurable – How will success be measured?</b>	Achieving the priority aims and objectives outlined within the Homeless Strategy and annual action plans. A full update is reported to Scrutiny annually as a separate agenda item.
<b>Achievable – Is it feasible?</b>	Yes
<b>Realistic – Resources available</b>	Yes
<b>Time Bound – Start/end dates</b>	End March 2020
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	All actions achieved and key milestones on track.
<b>Emerging issues / risks to the project</b>	Homeless review to be undertaken in 2019/20 to inform the ongoing strategy in line with government priorities and national guidance specifically in relation to rough sleeping strategies.

*Housing Quality/Access:*

<b>OUTCOME</b>	<b><u>33. Improve standards in the private rented sector (including student accommodation) through inspections, advice and, where necessary, enforcement.</u></b>
<b>SMT OWNER</b>	Mark Lambert
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	Improve standards in the private rented sector (including student accommodation) through inspections, advice and, where necessary, enforcement.
<b>Measurable – How will success be measured?</b>	Number of HMO inspections completed to check licence conditions Number of notices issued to improve the condition of the Private Housing stock Number of Private Sector Houses Inspections
<b>Achievable – Is it feasible?</b>	
<b>Realistic – Resources available</b>	
<b>Time Bound – Start/end dates</b>	There is no specific end date to this action.
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	Number of HMO inspections completed to check licence conditions: 6 Number of notices issued to improve the condition of the Private Housing stock: 11 Number of Private Sector Houses Inspections: 12
<b>Emerging issues / risks to the project</b>	None

<b>OUTCOME</b>	<b><u>35 Deliver the City Council's annual mandatory Disabled Facilities Grant Programme in respect of applications received and revise the Regulatory Reform Order Strategy to improve expenditure compatible with the discretionary grant</u></b>
<b>SMT OWNER</b>	Mark Lambert
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	Deliver the City Council's annual mandatory Disabled Facilities Grant Programme in respect of applications received and revise the Regulatory Reform Order Strategy to improve expenditure compatible with the discretionary grant
<b>Measurable – How will success be measured?</b>	<ol style="list-style-type: none"> <li>1. Mandatory grants issued</li> <li>2. Discretionary grants issued</li> <li>3. Proportion of DFG adaptations within target for each stage</li> </ol>
<b>Achievable – Is it feasible?</b>	
<b>Realistic – Resources available</b>	
<b>Time Bound – Start/end dates</b>	The end date will be defined by the action plan to implement the Revised Housing Renewal Assistance Policy.
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	<ol style="list-style-type: none"> <li>1. Mandatory grants issued – Q1 to Q3 = 81 (total)</li> <li>2. Discretionary grants issued – Q1 to Q3 = 220 (total)</li> <li>3. Proportion of DFG adaptations within target for each stage = 77 % (77% completed within 12 weeks)</li> </ol>
<b>Emerging issues / risks to the project</b>	<p>None – activity improving, already exceeded last year's total spend – on course for over £2 million expenditure for 2018/19.</p> <p>Previous figures for 2018/19 would have been grants paid so these quarter figures are corrected to represent total grants <b>completed</b> – one grant may have multiple payments as the works proceed.</p> <p>Precise completion times can now be calculated, and these figures are included for both mandatory and discretionary grants.</p>

**Priority 5: Promote Carlisle regionally, nationally and internationally as a place with much to offer - full of opportunities and potential**

*Tourism:*

<b>OUTCOME</b>	<b><u>39. Continue to support the delivery of a high-quality events programme across Carlisle to raise the profile of the city, attract more visitors, celebrate diversity and increase pride in the city</u></b>
<b>SMT OWNER</b>	Darren Crossley
<b>Scrutiny Panel</b>	Health & Wellbeing
<b>Specific – What is the task</b>	Continue to support the delivery of a high-quality events programme across Carlisle to raise the profile of the city, attract more visitors, celebrate diversity and increase pride in the city
<b>Measurable – How will success be measured?</b>	Delivery of an agreed programme of events.
<b>Achievable – Is it feasible?</b>	Yes
<b>Realistic – Resources available</b>	Staff and required financial resources are in place
<b>Time Bound – Start/end dates</b>	The events programme is a rolling programme
<b>Progress in Quarter 3 2018/19 against project plan / key milestones achieved</b>	During Quarter 3 the Fireshow and Christmas Lights Switch were successfully delivered.
<b>Emerging issues / risks to the project</b>	None



## Health & Wellbeing Scrutiny Panel Performance Dashboard

### - to end of Quarter 3

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 to end of Q3 2018/19	Performance to end of Q3 2017/18	Trend	Target	Comments
✓	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	318	336	↑	336	April to November only
✗	CSe04	Revenue gained from household waste recycling collected	£ 371,462	£ 492,426	↓	£ 484,036	Carlisle Plan Key Action 20 covers this KPI
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	58%	59%	↓	Info only	April to November only
✓	CSe08	Litres of fuel used by Council fleet	285,760	298,073	↑	298,073	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	2	6	↓	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	29	43	↓	Info only	
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	2	3	↓	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	2	2	→	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	200	261	↓	Info only	
N/A	CSe11b	Number of counts/reports of littering	46	42	↑	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	166	217	↓	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	0	5	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	272	349	↓	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	99%	38%	↑	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	100%	39%	↑	100%	
▲	CSe18	Actual OFS revenue as a percentage of OFS expenditure (including recharges).	21%	32%	↓	26%	Revenue down on target
N/A	CSe19	Old Fire Station count of event attendees (direct count of ticket sales)	17008	10714	↑	Info only	Excludes visitors to the venue (café or to buy tickets) and private hire room bookings
▲	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	112%	112%	→	113%	Revenue down on target
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	95%	100%	↓	83%	Revenue exceeded target and expenditure under budget
N/A	CSe26	Proportion of allotment sites that are self-managed.	19%	22%	↓	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	86%	90%	↓	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	141869	66301	↑	Info only	The number of people who had the City Council's post enter their screen
N/A	CSe36b	Social media reach: Twitter post reach - monthly average	120789	49744	↑	Info only	

## Health & Wellbeing Scrutiny Panel Performance Dashboard - to end of Quarter 3

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 to end of Q3 2018/19	Performance to end of Q3 2017/18	Trend	Target	Comments
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	91.5%	92.0%	↓	90%	