

Report to Health & Wellbeing Scrutiny Panel

Agenda
Item:

A.3

Meeting Date: 6 June 2019
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: END OF YEAR PERFORMANCE REPORT 2018/19
Report of: Policy and Communications Manager
Report Number: PC 06-19

Purpose / Summary:

This report contains the 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:	17/06/19
Scrutiny:	Business and Transformation 30/5/19 Health and Wellbeing 06/06/19 Economic Growth 13/06/19
Council:	N/A

1. BACKGROUND

This report contains the 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.

All measures were reviewed by officers in the previous quarter and changes consulted on at Scrutiny Panels in the last report.

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 – 1 'red', 1 'amber' and 2 'green'

KPIs – 2 'red', 2 'amber', 6 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
SS03: Percentage of household waste sent for recycling (including bring sites)	50%	41.8% (see comments on Carlisle Plan Key Action 20)
CSe04 Revenue gained from household waste recycling collected	£644,200	£493,116 (see comments on Carlisle Plan Key Action 20)
CSe18 Actual OFS revenue as a percentage of OFS expenditure (including recharges).	34%	26.6%

2. PROPOSALS

New KPI – see Section 2.

3. RISKS

None

4. CONSULTATION

The report was reviewed by Directorate Management Teams and Senior Management Team in April and will be considered at the other Scrutiny Panels.

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Panel are asked to scrutinise the End of Year Performance Report prior to it being submitted to Executive.

6. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

Contact Officer: Gary Oliver

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Appendices attached to report:

Performance Dashboard

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

- None

CORPORATE IMPLICATIONS:

LEGAL - This report raises no explicit legal issues.

FINANCE – This report raises no explicit financial issues

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

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

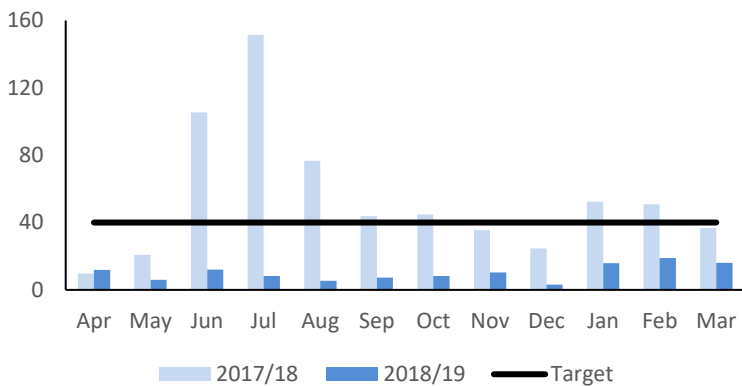
Section 1: Service Standards 2018/19

The Council's service standards were introduced in 2012 after consultation with service managers, DMTs, SMT, JMT and Scrutiny Panels and have since been reviewed annually.

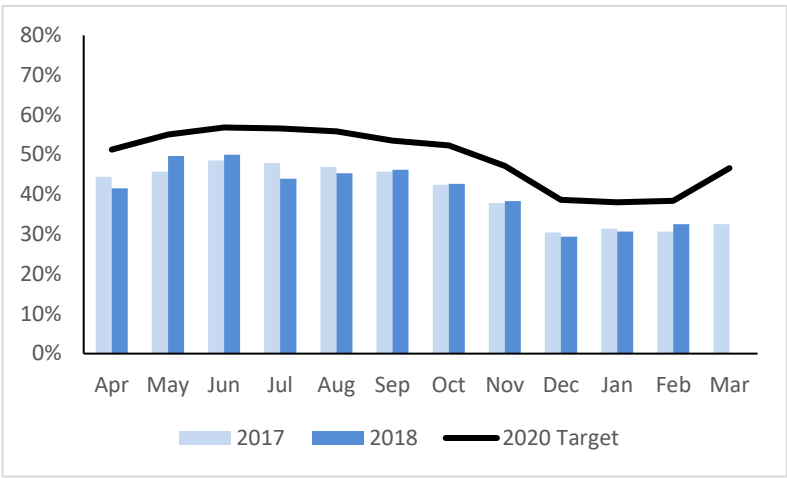
Service standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs.

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

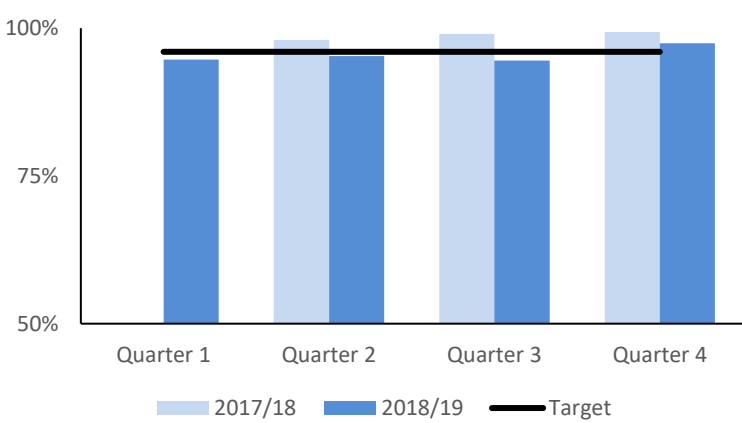
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	To end of 2018/19	Performance by Month	Further Information
40 missed collections per 100,000 (Industry standard)	10.1	 <p>Just under four million collections were due to be made in 2018/19. 382 collections were missed meaning the success rate was 99.99%.</p>	
	(2017/18: 53.3)		
	On target?		
	✓		

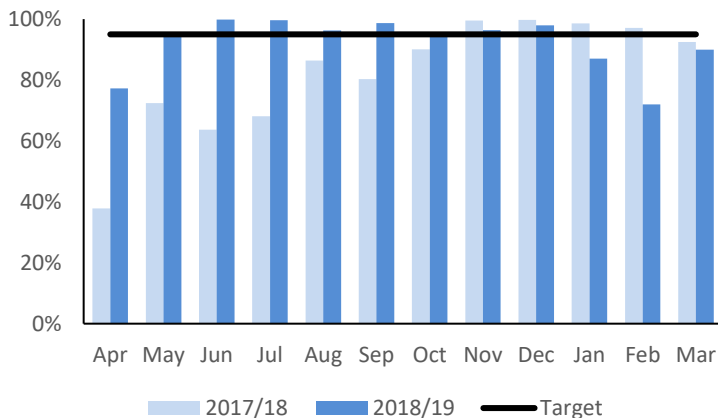

SS03: Percentage of household waste sent for recycling (including bring sites)

Service Standard	To end of Feb 2019	Performance by Month	Further Information
50% by 2020 (Nationally set target)	41.8%		Recycling rates nationally have stagnated and even reduced in some areas. 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. A new 'campaign' to increase participation in recycling started in Quarter 4.
	(end of Feb 2018: 41.9%)		
	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 2018/19	Performance by Quarter	Further Information																				
Our work with local food businesses should ensure that 96% are at least broadly compliant.	97.4% (End of 2017/18: 99%)	 <table><thead><tr><th>Quarter</th><th>2017/18 (%)</th><th>2018/19 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Quarter 1</td><td>98.0</td><td>96.0</td><td>96.0</td></tr><tr><td>Quarter 2</td><td>98.0</td><td>96.0</td><td>96.0</td></tr><tr><td>Quarter 3</td><td>98.0</td><td>96.0</td><td>96.0</td></tr><tr><td>Quarter 4</td><td>98.0</td><td>96.0</td><td>96.0</td></tr></tbody></table>	Quarter	2017/18 (%)	2018/19 (%)	Target (%)	Quarter 1	98.0	96.0	96.0	Quarter 2	98.0	96.0	96.0	Quarter 3	98.0	96.0	96.0	Quarter 4	98.0	96.0	96.0	Approximately 200 premises are inspected each quarter. All premises are inspected at least once every eighteen months. Up to the end of March, 1063 out of 1091 inspections were broadly compliant.
	Quarter		2017/18 (%)	2018/19 (%)	Target (%)																		
	Quarter 1		98.0	96.0	96.0																		
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Quarter 3	98.0	96.0	96.0																				
Quarter 4	98.0	96.0	96.0																				
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 2018/19	Performance by Month	Further Information																																																				
95% delivered within 10 working days	92.2% (2017/18: 78%)	 <table><caption>Monthly Performance Data (Estimated %)</caption><thead><tr><th>Month</th><th>2017/18</th><th>2018/19</th><th>Target</th></tr></thead><tbody><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>64%</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>95%</td><td>95%</td><td>95%</td></tr><tr><td>Dec</td><td>95%</td><td>95%</td><td>95%</td></tr><tr><td>Jan</td><td>95%</td><td>88%</td><td>95%</td></tr><tr><td>Feb</td><td>95%</td><td>72%</td><td>95%</td></tr><tr><td>Mar</td><td>95%</td><td>90%</td><td>95%</td></tr></tbody></table>	Month	2017/18	2018/19	Target	Apr	38%	78%	95%	May	72%	95%	95%	Jun	64%	98%	95%	Jul	68%	98%	95%	Aug	85%	95%	95%	Sep	80%	98%	95%	Oct	88%	95%	95%	Nov	95%	95%	95%	Dec	95%	95%	95%	Jan	95%	88%	95%	Feb	95%	72%	95%	Mar	95%	90%	95%	
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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. These are attached as a dashboard. The annual measures are reported on including the customer satisfaction survey results. The survey is ongoing and is available to complete via the Council's web pages and at the concluding page of online transactions. The survey is also promoted via social media and in Carlisle Focus magazine.

Current KPIs were reviewed with Service Managers and proposed changes for 2019/20 communicated in the previous report (Quarter 3). One further change is now proposed for 2019/20:

New Measure

Measure	Target	Notes
Proportion of scheduled food safety inspections completed on time	TBC	This new KPI will complement existing service standard SS06

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:

OUTCOME	<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>
SMT OWNER	Darren Crossley
Scrutiny Panel	Business & Transformation / Health & Wellbeing
Specific – What is the task	<ol style="list-style-type: none"> 1. To retender and award a new leisure contract with a significantly reduced subsidy. 2. Develop Outline Designs and budgetary package and secure approvals for Sands Centre Development. 3. Complete works on cycle track and open the facility. 4. Complete works on tennis canopy and open the facility.
Measurable – How will success be measured?	<ol style="list-style-type: none"> 1. The award of a new contract. 2. Executive approval for outline designs and consent (inc budgetary provision) to develop detailed design and works. 3. An operational track by October 2017. 4. Canopy covered courts by Spring 2018.
Achievable – Is it feasible?	<ol style="list-style-type: none"> 1. COMPLETE 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 4. 3. COMPLETE 4. CANCELLED
Realistic – Resources available	<ol style="list-style-type: none"> 1. COMPLETE

	2. The project is on schedule and has adequate financial resource to be completed. 3. COMPLETE 4. CANCELLED
Time Bound – Start/end dates	1. COMPLETE 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 2020. Completion of the project scheduled for December 2020. 3. COMPLETE 4. CANCELLED
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	Sands Centre: <ul style="list-style-type: none"> • The design is currently part way through RIBA stage 4A i.e. detailed design excluding subcontract specialist design. • On site survey work has been carried out as far as possible to determine how the two elements of the building can be split apart e.g. where the services are and the condition of the existing internal dividing wall. • The tender price has been received based on the partially complete design and survey work. This is being reviewed by Pick Everard's. • The tender sum is under review in terms of scope of work and third party stakeholder requirements. • Work is also underway to de-risk the project price and scope of works. • The temporary accommodation solution has also been progressed in order to decant the GLL and NHS operations into alternative buildings during the main works.
Emerging issues / risks to the project	No new risks identified.

OUTCOME	<u>13. Deliver a renewed Old Fire Station 2017/18 Business Plan and Development Strategy</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	<ol style="list-style-type: none"> 1. To review the existing business plan and develop a new one for 2018 taking into account income generation and sustainability. 2. To identify and secure funding to help cover additional front of house staff. 3. Improve audience numbers through marketing and promotion.
Measurable – How will success be measured?	<ol style="list-style-type: none"> 1. Development of a new business plan for 2018. 2. Success will be measured by the amount of funding secured. 3. Number of visitors to venue / number of audience members at specific events in comparison to previous year (measure CSe19).
Achievable – Is it feasible?	<ol style="list-style-type: none"> 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. 2. Working with the funding officer to identify potential funding streams. 3. Using the marketing budget to investigate alternative avenues for marketing.
Realistic – Resources available	<ol style="list-style-type: none"> 1. The existing team will work on the review as part of their 2017 work programme. 2. Using casual staff and employed staff to work on funding bids. 3. Existing staff to develop marketing plan.
Time Bound – Start/end dates	<ol style="list-style-type: none"> 1. First draft to be prepared by Dec 2017. 2. Funding in place for March 2018. 3. Action plan to be developed during 2017.
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	Following analysis of the further information requested from the preferred bidders it was decided that it was not in the City Council's best interest to proceed with a lease. In addition, the catering contract is due for renewal after August 2019. Therefore, it is

	proposed to advertise both opportunities together (as contracts in separate lots, with the option of them being managed together) to see if this will provide better value to the Council and produce more interest from potential bidders. This exercise will be completed in Quarter 2 of 2019/20
Emerging issues / risks to the project	None

Healthy City Programme:

OUTCOME	<u>16. Continue to work with key partners to deliver the World Health Organisation Phase VI Healthy City Action Plan</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	<ul style="list-style-type: none"> - Restructure Healthy City Forum (HCF) and work with partners to deliver on the Phase VI application - Completion of the Annual Reporting Template (ART) - Completion of abstract submissions (Complete 2018) - Develop action plan - Explore next phase (VII) (timescales yet to be released) - Deliver Place Standard situational awareness workshop (Complete)
Measurable – How will success be measured?	<ul style="list-style-type: none"> - Number of partners engaged (target will be set as part of the Phase VII criteria) - Completion of ART and feedback received - Number of abstracts accepted (target: 1) - Development of an action plan
Achievable – Is it feasible?	Yes
Realistic – Resources available	Yes
Time Bound – Start/end dates	Phase VI 2014-18 Phase VII details released for review
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	<ul style="list-style-type: none"> • Mapping of activity across Cumbria Health and Wellbeing Strategy, Cumbria Public Health Strategy and the 6Ps complete, to assist in action plan development • Development of the Cumbria Public Health Strategy - complete • Further development of Place Standard agenda - woven in with Carlisle Partnership. A report is currently being developed. At the final stage of a funding bid submission, following successful scoping submission. A number of partners are exploring the use of the Place Standard.

Emerging issues / risks to the project	Full engagement of health and county partners required to deliver on the proposals.
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OUTCOME	<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>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Develop work of Food Carlisle and subsequent partnership projects
Measurable – How will success be measured?	<ul style="list-style-type: none"> - Local Food Partnership Officer in post (June 17) (complete) - Development of Local Healthy Options Award - Number of Food Charter sign ups (target exceeded) - Sustainable Food Cities (SFC) Award (complete) - Refresh of partnership steering group and action plan (draft complete)
Achievable – Is it feasible?	Yes - fixed term period SFC funding for an appointed post (July 2017 to July 2018). Additional funds secured via Big Lottery 2018/19.
Realistic – Resources available	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.
Time Bound – Start/end dates	Commenced with appointment to post in June 2017 and projects will continue to be developed.
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	<ul style="list-style-type: none"> • Food Charter Sign up exceeded target of 6 (last total was 85) • Due to the success of the Local Healthy Option Award, countywide development is now being explored • New Action Plan 2019-22 is at final stage of development following two workshops in previous quarters. This is going to the steering group on 30th April. • New projects developing – Big Lunch, Meals on Wheels • Sugar Smart - new resources developed and new partners engaged.
Emerging issues / risks to the project	Securing longer term partnership resources for food related projects.

OUTCOME	<u>18. Work with partners to develop and deliver a Healthy Workforce programme</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	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
Measurable – How will success be measured?	<ul style="list-style-type: none"> - Sickness absence stats (measures FR03 and FR04) - Number of employees engaged - Number of organisations signed up to the Better Health at Work (BHaW) Award - Number of businesses / organisations signed up to BHaW - Delivery of an event (Summer 2018) – completed - City award of BHaW
Achievable – Is it feasible?	Yes
Realistic – Resources available	Yes – Partnership funded externally using County Council funds
Time Bound – Start/end dates	Contract with Inspira to start Nov 2017. Initial delivery and 2 events to be held before end of 2018.
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	Project complete but being continued in terms of BHAW by external partners. It is recommended that this action is closed.
Emerging issues / risks to the project	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:

OUTCOME	<u>20. Optimise income achieved from the sale of recyclable materials collected</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Optimise income achieved from the sale of recyclable materials collected
Measurable – How will success be measured?	Additional income for the Council through the sale of assets and through the receipt of recycling credits (measure CSe04)
Achievable – Is it feasible?	Yes
Realistic – Resources available	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.
Time Bound – Start/end dates	There is no specific end date to this action; income will continue to be maximised.
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	Website pages and new literature developed to promote recycling and address some public misconceptions. Technical Officers have carried out resident surveys and supported events in supermarkets with good positive feedback.
Emerging issues / risks to the project	Government Waste Strategy currently out to consultation. The implications of this if all the proposals / ideas are implemented in terms of possibly changing the collection regime for councils with significant costs (capital and revenue). Government has committed to support councils with funding which will be vital as costs would be significant and ongoing. The risk would be that the Government does not meet the costs 100%, it is time limited, and / or a future change of Government withdraws support and leaves councils with significant increased costs for collection of food waste and segregated recycling collections.

OUTCOME	<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>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	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.
Measurable – How will success be measured?	<ul style="list-style-type: none"> – Improved street scene with reduced incidence of fly-tipping, littering and dog fouling (measure CSe11) – Increase in successful enforcement action (measure CSe10) – Improved Council reputation (measured through survey work) – New partnerships developed and community links strengthened – Added value to the local community
Achievable – Is it feasible?	Officers to prepare a revised draft enforcement strategy to consult with elected members and stakeholders.
Realistic – Resources available	There are no significant resource implications.
Time Bound – Start/end dates	Strategy to be launched before June 2019
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	Discussion held with SMT with agreement reached to defer the production of the new strategy until later in the year.
Emerging issues / risks to the project	None

Quality of our Local Environment:

OUTCOME	<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>
SMT OWNER	Mark Lambert
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Defra LAQM process followed
Measurable – How will success be measured?	AQ assessment approved. Monitoring results continue downward trends. These are reported through an annual report to Scrutiny.
Achievable – Is it feasible?	Within existing staff and budgets
Realistic – Resources available	Delivered through Housing and Pollution Team
Time Bound – Start/end dates	As below
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	Air quality monitoring continuing at Paddy's market - new analyser installed in April as part of the national network upgrade. Monthly diffusion tube monitoring continuing around the district.
Emerging issues / risks to the project	A revision to the Air quality Action Plan has been put into Regulatory Services Service Plan for 2019 / 2020

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

Homelessness Strategy:

OUTCOME	<u>32. Work together with partners to monitor progress against Carlisle's Interagency Homelessness Strategy 2015-20</u>
SMT OWNER	Mark Lambert
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Work together with partners to monitor progress against Carlisle's Interagency Homelessness Strategy 2015-20
Measurable – How will success be measured?	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.
Achievable – Is it feasible?	Yes
Realistic – Resources available	Yes
Time Bound – Start/end dates	End March 2020
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	The current strategy ends in 2020 and as such a thorough review will be undertaken in 2019/20 in line with statutory guidelines to shape the next 5 years' priorities in line with local needs and government priorities.
Emerging issues / risks to the project	National and Countywide external funding streams and current commissioned services to support homelessness ending on 2020 will impact on local areas demand and resources.

Housing Quality/Access:

OUTCOME	<u>33. Improve standards in the private rented sector (including student accommodation) through inspections, advice and, where necessary, enforcement.</u>
SMT OWNER	Mark Lambert
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Improve standards in the private rented sector (including student accommodation) through inspections, advice and, where necessary, enforcement.
Measurable – How will success be measured?	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
Achievable – Is it feasible?	
Realistic – Resources available	
Time Bound – Start/end dates	There is no specific end date to this action.
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	Number of HMO inspections completed to check licence conditions: 7 Number of notices issued to improve the condition of the Private Housing stock: 14 Number of Private Sector Houses Inspections: 21
Emerging issues / risks to the project	3 Civil Penalties for failing to have a licence HMO were included in the Notice figures. To date none of these Civil Penalties have been paid so there is a likelihood of increased legal proceedings for private sector housing offences in 2019 / 2020.

OUTCOME	<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>
SMT OWNER	Mark Lambert
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	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
Measurable – How will success be measured?	<ol style="list-style-type: none"> 1. Mandatory grants issued 2. Discretionary grants issued 3. Proportion of DFG adaptations within target for each stage
Achievable – Is it feasible?	
Realistic – Resources available	
Time Bound – Start/end dates	The end date will be defined by the action plan to implement the Revised Housing Renewal Assistance Policy.
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	<p>96 Mandatory DFGs completed and 40 discretionary DFGs completed by the Housing and Pollution Team.</p> <p>272 Discretionary DFGs completed by Homelife which included 161 safe and warm grants; 87 minor measures grants; 23 energy efficiency grants and 1 dementia friendly grant.</p> <p>A total of 408 DFGs completed in 2018 / 2019</p>
Emerging issues / risks to the project	Activity in line with Action Plan for DFG delivery until 2021.

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

Tourism:

OUTCOME	<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>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	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
Measurable – How will success be measured?	Delivery of an agreed programme of events.
Achievable – Is it feasible?	Yes
Realistic – Resources available	Staff and required financial resources are in place
Time Bound – Start/end dates	The events programme is a rolling programme
Progress in Quarter 4 2018/19 against project plan / key milestones achieved	During Quarter 4 the Christmas events have been evaluated and plans developed for the 2019/20 programme.
Emerging issues / risks to the project	None

Health & Wellbeing Scrutiny Panel Performance Dashboard 2018/19

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	Annual Performance 2018/19	Annual Performance 2017/18	Trend	Target	Comments
N/A	CSe01a	Public satisfaction with Carlisle's street cleanliness	70.9%	N/A	N/A	Baseline year	490/691 service users were either satisfied or very satisfied with the service. Confidence Interval is +/- 3.7% at 95% Confidence Level.
N/A	CSe01b	Public perception of changes to customer's neighbourhood street cleanliness over last three years	71.5%	N/A	N/A	Baseline year	492/688 service users felt the service had improved or stayed the same over the last three years. Confidence Interval is +/- 3.7% at 95% Confidence Level.
N/A	CSe02	Internal measure of street cleanliness	81.9%	N/A	N/A	Baseline year	Local Environmental Quality Assessments: 891 locations spread across all wards were assessed. 81.9% of locations/categories were given the highest grade. Category breakdown: litter (62.4%), detritus (45.8%), graffiti (97.9%), fly-posting (96.9%), dog-fouling (95.8%) and fly-tipping (92.9%).
✓	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	433	457	↑	457	April to February only
✗	CSe04	Revenue gained from household waste recycling collected	£ 493,116	£ 607,251	↓	£ 644,200	Carlisle Plan Key Action 20 covers this KPI
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	55.7%	55.6%	↑	Info only	April to February only
N/A	CSe06a	Public satisfaction with the Council's Waste and Recycling Collection Service	85.5%	N/A	N/A	Baseline year	567/663 service users were either satisfied or very satisfied with the service. Confidence Interval is +/- 3.8% at 95% Confidence Level.
N/A	CSe06b	Public perception of changes to the Waste and Recycling Service over the last three years	86.7%	N/A	N/A	Baseline year	575/663 service users felt the service had improved or stayed the same over the last three years. Confidence Interval is +/- 3.8% at 95% Confidence Level.
✓	CSe08	Litres of fuel used by Council fleet	380,614	387,345	↑	387,345	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	6	8	↓	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	39	54	↓	Info only	
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	5	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	331	336	↓	Info only	
N/A	CSe11b	Number of counts/reports of littering	63	63	→	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	255	354	↓	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	397	440	↓	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	97.9%	49.0%	↑	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	99.2%	53.0%	↑	100%	

Health & Wellbeing Scrutiny Panel Performance Dashboard 2018/19

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	Annual Performance 2018/19	Annual Performance 2017/18	Trend	Target	Comments
N/A	CSe13a	Public satisfaction with the Council's leisure facilities	66.7%	N/A	N/A	Baseline year	174/261 service users were either satisfied or very satisfied with the service. Confidence Interval is +/- 6.1% at 95% Confidence Level.
N/A	CSe13b	Public perception of changes to the leisure facilities over the last three years	65.9%	N/A	N/A	Baseline year	172/261 service users felt the service had improved or stayed the same over the last three years. Confidence Interval is +/- 6.1% at 95% Confidence Level.
N/A	CSe15a	Public satisfaction with Council-run events	89.2%	N/A	N/A	Baseline year	331/371 respondents were either satisfied or very satisfied with the events. Confidence Interval is +/- 5.1% at 95% Confidence Level.
N/A	CSe15b	Public perception of changes to Council-run events over the last three years	87.6%	N/A	N/A	Baseline year	324/370 respondents felt the events had improved or stayed the same over the last three years. Confidence Interval is +/- 5.1% at 95% Confidence Level.
✗	CSe18	Actual OFS revenue as a percentage of OFS expenditure (including recharges).	26.6%	42.4%	↓	34%	Revenue under target
N/A	CSe19	Old Fire Station count of event attendees (direct count of ticket sales)	15790	15610	↑	Info only	Excludes visitors to the venue (café or to buy tickets) and private hire room bookings
N/A	CSe20	Public satisfaction with the Old Fire Station	95.1%	N/A	N/A	Baseline year	488/513 attendees were either satisfied or very satisfied with the venue. Confidence Interval is +/- 4.3% at 95% Confidence Level.
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	186.5%	132.4%	↑	185%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	92.2%	90.6%	↑	81%	Revenue and expenditure better than budget
N/A	CSe26	Proportion of allotment sites that are self-managed.	19.0%	18.0%	↑	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	84.0%	88.0%	↓	Info only	Excluding self-managed sites
N/A	CSe28a	Public satisfaction with the Council's parks and open spaces	90.7%	N/A	N/A	Baseline year	525/579 service users were either satisfied or very satisfied with the parks/open spaces. Confidence Interval is +/- 4.1% at 95% Confidence Level.
N/A	CSe28a	Public perception of changes to the parks and open spaces over the last three years	85.6%	N/A	N/A	Baseline year	495/578 service users felt the parks/open spaces had improved or stayed the same over the last three years. Confidence Interval is +/- 4.1% at 95% Confidence Level.
✓	CSe29	Percentage of play area safety inspection completed on time.	100%	100%	→	100%	
N/A	CSe31	Proportion of businesses and residents signed up to flood alerts	65.1%	71.8%	↓	Info only	3461/5316 identified properties at risk are signed up. Proportion has reduced due to identified properties changing.
N/A	CSe32a	Number of high risk areas that are covered by a Community Emergency Plan	4	4	→	Info only	4 out of 6 areas.



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On Target?	New Code	Measure	Annual Performance 2018/19	Annual Performance 2017/18	Trend	Target	Comments
N/A	CSe32b	Number of high risk areas that are covered by a Cumbria Resilience Forum Plan	15	15	→	Info only	All areas covered by the Plan
N/A	CSe36a	Social media reach: Facebook post reach - monthly average	191385	65265	↑	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	146317	58642	↑	Info only	
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	92.8%	91.0%	↑	90%	