

AGENDA

Executive

Monday, 27 June 2022 AT 16:00

In the Cathedral Room, Civic Centre, Carlisle, CA3 8QG

PUBLIC AND PRESS

To agree that the items of business within Part A of the agenda should be dealt with in public and that the items of business within Part B of the agenda should be dealt with in private.

APOLOGIES FOR ABSENCE

To receive apologies for absence.

DECLARATIONS OF INTEREST

Members are invited to declare any disclosable pecuniary interests, other registrable interests and any interests, relating to any items on the agenda at this stage.

MINUTES OF PREVIOUS MEETING

5 - 14

To confirm the minutes of the meeting of the Executive on 25 May 2022.
(Copy Minutes herewith)

PART A

To be considered when the Public and Press are present

A.1 NOTICE OF EXECUTIVE KEY DECISIONS

**15 -
22**

(Non Key Decision)

The Notice of Executive Key Decisions, published on 27 May 2022, is submitted for information.

The Corporate Director of Economic Development was scheduled to submit a private report regarding the Carlisle Town Deal (KD.07/22). A further period of time is required to complete the finalisation of the business case and recommendations for the Executive, accordingly the report has been deferred to a future Executive meeting.

The Corporate Director of Finance and Resources was scheduled to submit the Business Rates Outturn 2021/22 (KD.11/22). The information required for the completion of this report will not be available until the end of June 2022 accordingly the report has been deferred to a future Executive meeting.

(Copy Notice herewith)

A.2 SCHEDULE OF DECISIONS TAKEN BY OFFICERS

**23 -
28**

(Non Key Decision)

A Schedule detailing decisions taken by Officers under delegated powers is attached for information.

(Copy Schedule herewith)

Background Papers – as detailed within the Schedule.

A.3 JOINT MANAGEMENT TEAM

**29 -
30**

(Non Key Decision)

The Minutes of the meeting of the Joint Management Team held on 25 May 2022 are submitted for information.
(Copy Minutes herewith)

A.4 END OF YEAR PERFORMANCE REPORT 2021/22

**31 -
56**

(Non Key Decision)

The Policy and Communications Manager to submit a report containing the end of year 2021/22 performance against the current Service Standards, together with a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'. Performance against the 2020/21 Key Performance Indicators is also included. The report was considered by the People Panel on 9 June and the Place Panel on 17 June 2022.
(Copy Report PC.08/22 herewith and Minute Excerpts to follow)

PART B

To be considered when the Public and Press are excluded from the meeting

B.1 DISPOSAL OF PROPERTY ASSETS

(Key Decision KD.13/22)

The report is not for publication by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as the report contains exempt information relating to the financial or business affairs of any particular person (including the authority holding that information).

The Corporate Director of Governance and Regulatory Services to submit a report requesting approval approve the disposal of two property assets on 1) land adjacent to Edgehill Road & 2) land off Raffles Ave, Carlisle.
(Copy Report GD.34/22 herewith)

Members of the Executive

Councillor J Mallinson (Leader's Portfolio)

Councillor G Ellis (Deputy Leader, and Finance, Governance and Resources Portfolio Holder)

Councillor Mrs Bowman (Economy, Enterprise and Housing Portfolio Holder)

Councillor N Christian (Environment and Transport Portfolio Holder)

Councillor S Higgs (Culture, Heritage and Leisure Portfolio Holder)

Councillor Mrs E Mallinson (Communities, Health and Wellbeing Portfolio Holder)

Councillor K Meller (Local Government Reorganisation Transition Portfolio Holder)

Notes to Members:

Decisions made at this meeting, if not subject to call-in, will normally become live on 7 July 2022.

Enquiries, requests for reports, background papers etc to:
committeeservices@carlisle.gov.uk

Minutes of Previous Meeting



Executive

Date: Wednesday, 25 May 2022

Time: 16:00

Venue: Flensburg Room

Present: Councillor Mrs Marilyn Bowman, Councillor Nigel Christian, Councillor Gareth Ellis, Councillor Stephen Higgs, Councillor Mrs Elizabeth Mallinson, Councillor John Mallinson, Councillor Keith Meller

Officers: Town Clerk and Chief Executive
Corporate Director of Governance and Regulatory Services
Corporate Director of Finance and Resources
Corporate Director of Economic Development

EX.66/22 APOLOGIES FOR ABSENCE

No apologies for absence were submitted.

EX.67/22 DECLARATIONS OF INTEREST

There were no declarations of interests submitted.

EX.68/22 PUBLIC AND PRESS

It was agreed that the items in Part A be dealt with in public and the items in private be dealt with in Part B.

EX.69/22 MINUTES OF PREVIOUS MEETING

RESOLVED - 1) That the minutes of the meetings held on 21 February 2022 and 21 March 2022 be signed.

2) That the minutes of the meetings held on 25 April 2022 be agreed as a correct record.

EX.70/22 PROVISIONAL GENERAL FUND REVENUE OUTTURN 2021/22

(Key Decision – KD.11/22)

Portfolio Finance, Governance and Resources

Relevant Scrutiny Panel People Panel

Subject Matter

The Finance, Governance and Resources Portfolio Holder submitted report RD.03/22 summarising the 2021/22 provisional outturn for the General Fund revenue budget, giving reasons for variances. Once transfers to earmarked reserves and funding of the carry forward

requests in 2022/23 had been accounted for, the outturn position would result in a net overall contribution to General Fund Reserves of £17,000.

Requests had been made to carry forward committed expenditure of £1,967,900, net transfers to/from reserves and provisions of £2,479,629 and transfer to the building control reserve of £46,666, which, if approved, would result in an overall net overspend position of £215,029 on Council Services; however, it was estimated that additional funding from Business Rates income would be realised currently estimated at £256,325 (subject to the completion of the NNDR3 return and confirmation of any pooling gains).

The information contained within the report was provisional, subject to the formal audit process. The Draft Statement of Accounts for 2021/22 would be presented to the Audit Committee on 8 July 2022, with final approval of the audited accounts on 28 September 2022 (tbc).

In conclusion, the Finance, Governance and Resources Portfolio Holder moved the recommendations, which were duly seconded by the Economy, Enterprise and Housing Portfolio Holder.

Summary of options rejected that the creation of new reserves and transfers, and new provisions and transfers should not be approved for recommendation to Council.

DECISION

That the Executive:

- (i) Noted the net underspend of £4,232,500 for Council Services as at 31 March 2022;
- (ii) Considered the committed expenditure totalling £1,967,900, to be incurred in 2022/23 which had been reviewed by the Corporate Director of Finance and Resources, and the release of £1,967,900 from the General Fund Reserve in 2022/23 as detailed in Appendix D1 of report RD.03/22 for recommendation to Council;
- (iii) Approved the creation of new reserves and transfers into and from the new and existing reserves of £2,419,124, in addition to the transfer to the building control reserve of £46,666 as detailed in paragraphs 6.1 and 6.2 and Appendix D2 of report RD.03/22 for recommendation to Council;
- (iv) Noted the transfer to new and existing provisions of £60,505 as detailed in paragraph 6.1 and Appendix D2 of the report;
- (v) Approved, for recommendation to Council, the revised delegations for the release of the Planning Services Reserve.

Reasons for Decision

To receive the Report on the Provisional General Fund Revenue Outturn and make recommendations to the City Council.

EX.71/22 PROVISIONAL CAPITAL OUTTURN 2021/22 AND REVISED CAPITAL PROGRAMME 2022/23

(Key Decision – KD.11/22)

Portfolio Finance, Governance and Resources

Relevant Scrutiny Panel People Panel

Subject Matter

The Finance, Governance and Resources Portfolio Holder submitted report RD.04/22 summarising the 2021/22 provisional outturn for the Council's Capital Budget; and providing details of the revised Capital Programme for 2022/23. The outturn showed that the net underspend for Council services as at 31 March 2022 once committed expenditure totalling £7,106,700 was taken into account was £364,314.

Details of the resources which had been utilised to fund the 2021/22 Capital Programme, together with the 5 year Capital Programme for the period 2022/23 to 2026/27 were also provided.

The 2022/23 programme would be continually reviewed to ensure the Council had the capacity to deliver that level of programme. The information contained within the report was provisional and subject to the formal audit process.

The Finance, Governance and Resources Portfolio Holder concluded by moving the recommendations, which were duly seconded by the Economy, Enterprise and Housing Portfolio Holder.

Summary of options rejected that the net underspend and the revised programme for 2022/23 should not be recommended to Council.

DECISION

That the Executive:

- (i) Noted the net underspend as at 31 March 2022 of £364,314 which included committed expenditure to be met totalling £7,106,700, which was recommended by the Corporate Director of Finance and Resources for approval to Council;
- (ii) Considered the revised programme for 2022/23, together with the proposed methods of financing and virement request, as detailed at paragraph 5 and Appendix B of report RD.04/22, for recommendation to Council.

Reasons for Decision

To receive the report on the Provisional Capital Outturn for 2021/22 and make recommendations to the City Council on the 2022/23 Capital Programme.

EX.72/22 TREASURY MANAGEMENT OUTTURN 2021/22

(Key Decision – KD.11/22)

Portfolio Finance, Governance and Resources

Relevant Scrutiny Panel People Panel

Subject Matter

The Finance, Governance and Resources Portfolio Holder submitted report RD.05/22 providing the annual report on Treasury Management, as required under both the Financial Procedure Rules and the CIPFA Code of Practice on Treasury Management. Also included was the regular report on Treasury Transactions.

The Finance, Governance and Resources Portfolio Holder moved the recommendation set out.

The Economy, Enterprise and Housing Portfolio Holder duly seconded the recommendation.

Summary of options rejected that the report should not be recommended to Council for approval.

DECISION

That Report RD.05/22 be received and recommended to the City Council for approval on 19 July 2022.

Reason for Decision

To receive the annual report on Treasury Management.

EX.73/22 COUNCIL TAX PROVISIONAL OUTTURN 2021/22

(Key Decision – KD.11/22)

Portfolio Finance, Governance and Resources

Relevant Scrutiny Panel People Panel

Subject Matter

The Deputy Leader submitted report RD.06/22 summarising the 2021/22 provisional outturn and performance position for Council Tax.

The report set out the Council Tax Collection Fund budget along with the Council's Council Tax collection performance and NNDR Provisional Outturn as at 31 March 2022.

The Finance, Governance and Resources Portfolio Holder concluded his presentation by moving the recommendations, which were seconded by the Economy, Enterprise and Housing Portfolio Holder.

Summary of options rejected None

DECISION

That the Executive:

- (i) noted the provisional outturn position at 31 March 2022 for Council Tax, and
- (ii) noted the current position with regard to business rates and to write offs and bad debt trends.

Reasons for Decision

To inform the Executive of the provisional outturn position and comments on performance which would feed into the overall revenue accounts for 2021/22.

EX.74/22 ELECTED MEMBERS' ALLOWANCES - PROVISIONAL OUTTURN REPORT FOR 2021/22

(Key Decision – KD.11/22)

Portfolio Finance, Governance and Resources

Relevant Scrutiny Panel People Panel

Subject Matter

The Finance, Governance and Resources Portfolio Holder submitted report RD.07/22 setting out the amount of allowances paid to Members as part of the Elected Members' Allowances Scheme for 2021/22. He advised that £271,663 had been paid in allowances to individual Members which represented an underspend of £17,937, the reasons for which were provided at Section 2.

The Finance, Governance and Resources Portfolio Holder then moved the recommendation which was seconded by the Economy, Enterprise and Housing.

Summary of options rejected None

DECISION

That Report RD.07/22 be received and the overall underspend of £17,973 on Elected Members' Allowances for 2021/22 be noted.

Reasons for Decision

To receive details of the 2021/22 Provisional Outturn in respect of Members' Allowances.

EX.75/22 NOTICE OF EXECUTIVE KEY DECISIONS

(Non Key Decision)

Portfolio Cross Cutting

Relevant Scrutiny Panel

People Panel; Place Panel; Resources Panel

Subject Matter

The Notice of Executive Key Decisions dated 22 April 2022 was submitted for information.

Summary of options rejected None

DECISION

That the Notice of Executive Key Decisions dated 22 April 2022 be received.

Reasons for Decision Not applicable.

EX.76/22 SCHEDULE OF DECISIONS TAKEN BY OFFICERS

(None Key Decision)

Portfolio Cross Cutting

Relevant Scrutiny Panel

People Panel; Place Panel; Resources Panel

Subject Matter

Details of decisions taken by Officers under delegated powers were submitted.

Summary of options rejected None

DECISION

That the decisions, attached as Appendix A, be noted.

Reason for Decision Not applicable.

EX.77/22 JOINT MANAGEMENT TEAM

(Non Key Decision)

Portfolio Cross Cutting

Relevant Scrutiny Panel

People Panel; Place Panel; Resources Panel

Subject Matter

The minutes of the meeting of the Joint Management Team on 19 April 2022 were submitted for information.

Summary of options rejected None

DECISION

That the minutes of the meeting of the Joint Management Team held on 19 April 2022, attached as Appendix B, be received.

Reasons for Decision Not applicable.

EX.78/22 REPRESENTATIVES ON OUTSIDE BODIES

(Non Key Decision)

Portfolio Cross-Cutting

Relevant Scrutiny Panel

People Panel; Place Panel; Resources Panel

Subject Matter

The Leader submitted report GD.31/22 concerning the nomination of Members to serve on various outside bodies. Appendix A to the report set out details of those bodies to which the Executive was responsible for making appointments. The Leader considered that the nominations made provided, as far as was possible, fair and balanced representation across the Council.

The Leader reported an amendment to the published nominations:

Currock Community Centre - Councillors Glover and Wills only.

The nominations were agreed.

Summary of options rejected not to make nominations to outside bodies

DECISION

That the City Council's representatives on the following outside bodies be as indicated:

Outside Body	Appointments
Belah Community Centre Management Committee	Councillors Ellis, Dr Davison and Morton
Botcherby Community Centre Management Committee	Councillor Nedved
Brampton and Beyond Community Trust Advisory Council	Councillor Meller
Citizens Advice Carlisle and Eden Trustee Management Committee	Councillors Bomford and Shepherd
Carlisle and Eden Community Safety Partnership Leadership Group	Councillor Mrs Mallinson Councillor Morton (as substitute)
Carlisle Educational Charity	Councillors Allison (until June 2024), Mrs Mallinson (until June 2024) and Dr Tickner (until June 2024), Sunter (until June 2025)
Carlisle Highways and Transport Working Group	Councillors Christian and Higgs Councillor Ellis (as substitute)
WHO Carlisle Health Forum (Previously Carlisle Healthy City Steering Group)	Councillors Mrs Mallinson, Mitchell and Patrick.
Carlisle Partnership Executive	Councillors Higgs, J Mallinson, Mrs Mallinson and Dr Tickner
Conservation Area Advisory Committee	Councillor Bomford

Cumberland and Westmoreland Welfare Trust for the Blind	Councillor Morton
Cumbria Health Scrutiny Committee	Councillor Shepherd Councillor Mrs Finlayson (as substitute)
Cumbria Leadership Board	Councillor J Mallinson Councillor Ellis (as substitute)
Cumbria Public Health Alliance	Councillor Mrs Mallinson
Cumbria Strategic Waste Partnership	Councillors Christian and Bomford
Currock Community Centre Management Committee	Councillors Wills and Glover
Denton Holme Community Centre Management Committee	Councillors Alcroft, Brown and Southward
Riverside Board/Carlisle Liaison Group	Councillors Bainbridge, Brown, Bomford and Bowman
The District Council's Network Assembly	Councillor J Mallinson Councillor Ellis (as substitute)
Downagate Community Centre Management Committee	Councillors Mrs Bowman and Christian
Greystone Community Association	Councillor Mrs Glendinning
Harraby Community Centre Management Committee	Councillors Ms Ellis-Williams, Miss Sherriff and Mrs Mitchell
Local Enterprise Partnership Scrutiny Board	Councillor Bainbridge
Local Government Association – General Assembly	Councillor J Mallinson Councillor Ellis (as substitute)
Local Government Information Unit	Councillor Ellis
Longtown Memorial Hall Community Centre Management Committee	Councillor J Mallinson
Mary Hannah Almshouses	Councillors Ellis (until March 2024), Dr Davison (until June 2023) and Morton (until June 2025)
Morton Community Centre Management Committee	Councillors Lishman, Southward and Dr Tickner
North Pennines Area of Outstanding Natural Beauty Partnership	Councillor Collier
North West Local Authorities Employers Organisation	Councillor J Mallinson Councillor Ellis (as substitute)
North West Regional Housing Forum	Councillor Bowman
PATROL (Parking and Traffic Regulations Outside London) Joint Committee	Councillor Christian
Petteril Bank Community Centre Management Committee	
Settle – Carlisle Railway Development Company	Councillor Collier
Solway Coast Area of Outstanding Natural Beauty Joint Advisory Committee	Councillor Collier
Solway Firth Partnership Board	Councillor Collier and Councillor Shepherd (sub)
Stanwix Community Association	Councillor Nedved
Tullie House Museum and Art Gallery Trust Board	Councillors Meller and Glover
West Coast Rail 250	Councillor J Mallinson

Yewdale Community Centre Management Committee	Councillors Bainbridge, Miss Whalen and Mrs Finlayson
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Reasons for Decision

To make appointments to outside bodies for 2022/23.

The Meeting ended at: 16:04

NOTICE

OF

EXECUTIVE

KEY DECISIONS

27 May 2022

Index of Active Key Decisions

		Date Decision to be considered:	Date Decision to be taken:
KD.11/22	2021/22 Provisional Outturn Reports	25 May 2022	27 June 2022
KD.13/22	Disposal of two property assets to provide new affordable housing sites that will incorporate modern methods of construction		27 June 2022
KD.14/22	Carlisle Town Deal		27 June 2022

Notice of Key Decisions

This document provides information on the 'key decisions' to be taken by the Executive within the next 28 days. The Notice will be updated on a monthly basis and sets out:

- Details of the key decisions which are to be taken;
- Dates of the Executive meetings at which decisions will be taken;
- Details of who will be consulted and dates for consultation;
- Reports and background papers which will be considered during the decision making process;
- Details of who to contact if further information is required
- Details of where the document can be inspected
- Details of items which the public may be excluded from the meeting under regulation 4(2) and the reason why
- Details of documents relating to the decision which need not, because of regulation 20(3) be disclosed to the public and the reason why.

The dates on which each new Notice will be published are set below:

Publication Dates

21 March 2022
25 April 2022
27 May 2022

Key decisions are taken by the City Council's Executive and these are usually open to the public. Agendas and reports and any other documents relevant to the decision which may be submitted can be viewed in the Customer Contact Centre at the Civic Centre, Carlisle or on the City Council's website (www.carlisle.gov.uk). Agendas and reports are published one week ahead of the meeting.

A Key Decision is an Executive decision which is likely –

- (a) to result in the relevant local authority incurring expenditure which is, or the making of savings which are, significant* having regard to the local authority's budget for the service or function to which the decision relates;
- (b) to be significant in terms of its effects on communities living or working in an area comprising two or more wards or electoral divisions in the area of the relevant local authority.

*significant expenditure or savings to the authority in excess of £70,000

The City Council's Executive Members are:

Councillor J Mallinson (Leader / Chair)
Councillor G Ellis (Deputy Leader, and Finance, Governance and Resources Portfolio Holder)
Councillor N Christian (Environment and Transport Portfolio Holder)
Councillor S Higgs (Culture, Heritage and Leisure Portfolio Holder)
Councillor Mrs Mallinson (Communities, Health and Wellbeing Portfolio Holder)
Councillor Mrs Bowman (Economy, Enterprise and Housing Portfolio Holder)
Councillor Meller (Local Government Reorganisation Transition Portfolio Holder)

Should you wish to make any representations in relation to the items being held in private or If you require further information regarding this notice please contact Democratic Services on 01228 817039 or committeeservices@carlisle.gov.uk.

Notice of Key Decisions to be taken by the Executive

The following key decision is to be made on behalf of Carlisle City Council:

Key Decision Reference:	KD.11/22
Type of Decision:	Executive
Decision Title:	2021/22 Provisional Outturn Reports
Decision to be taken:	<p>The Executive will be asked to consider and approve the 2021/22 Provisional Outturn reports and make recommendations on any carry forward requests to Council on 19th July 2022</p> <ul style="list-style-type: none"> • Provisional Revenue Outturn • Provisional Capital Outturn • Elected Members Allowances – Provisional Outturn • Council Tax and National Non-Domestic Rates – Provisional Outturn <p>(Note A: additional dates also proposed for Business Rates Outturn due to deadline for NNDR3 (31st July))</p> <ul style="list-style-type: none"> • Treasury Management Provisional Outturn
Date Decision to be considered:	25 May 2022
Date Decision to be taken:	27 June 2022
Is the Decision Public or Private?:	The decision will be taken in public.
Documents submitted for consideration in relation to the Decision:	The report of the Corporate Director of Finance and Resources will be available five working days before the meeting
Contact Officer for this Decision:	Corporate Director of Finance and Resources, Carlisle City Council, Civic Centre, Carlisle, CA3 8QG
Relevant Portfolio Area:	Finance, Governance and Resources (Councillor Ellis)
Relevant or Lead Overview and Scrutiny Panel:	Business and Transformation Scrutiny Panel

All public reports can be viewed in the Customer Contact Centre of the Civic Centre, Carlisle, the Public Library and on the Council's website www.carlisle.gov.uk.

Other documents relevant to the matter may be submitted to the decision maker. These, if available, may be obtained by contacting the named contact officer.

Notice of Key Decisions to be taken by the Executive

The following key decision is to be made on behalf of Carlisle City Council:

Key Decision Reference:	KD.13/22
Type of Decision:	Executive
Decision Title:	Disposal of two property assets to provide new affordable housing sites that will incorporate modern methods of construction
Decision to be taken:	The Executive will be asked to approve the disposal of two property assets on 1) land adjacent to Edgehill Road & 2) land off Raffles Ave, Carlisle
Date Decision to be considered:	
Date Decision to be taken:	27 June 2022
Is the Decision Public or Private?:	The decision will be taken in private. The report is not for publication by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as the report contains exempt information relating to the financial or business affairs of any particular person (including the authority holding that information)
Documents submitted for consideration in relation to the Decision:	The report of the Corporate Director of Governance and Regulatory Services will be available five working days before the meeting
Contact Officer for this Decision:	Corporate Director of Governance and Regulatory Services Carlisle City Council, Civic Centre, Carlisle, CA3 8QG
Relevant Portfolio Area:	Leader / Economy, Enterprise and Housing
Relevant or Lead Overview and Scrutiny Panel:	Place Panel

All public reports can be viewed in the Customer Contact Centre of the Civic Centre, Carlisle, the Public Library and on the Council's website www.carlisle.gov.uk.

Other documents relevant to the matter may be submitted to the decision maker. These, if available, may be obtained by contacting the named contact officer.

Notice of Key Decisions to be taken by the Executive

The following key decision is to be made on behalf of Carlisle City Council:

Key Decision Reference:	KD.14/22
Type of Decision:	Executive
Decision Title:	Carlisle Town Deal
Decision to be taken:	The Executive will be asked to approve the business case for Market Hall Town Deal project for submission to the Department for Levelling Up, Housing & Communities (DLUHC)
Date Decision to be considered:	
Date Decision to be taken:	27 June 2022
Is the Decision Public or Private?:	The decision will be taken in private. The report is not for publication by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as the report contains exempt information relating to the financial or business affairs of any particular person (including the authority holding that information)
Documents submitted for consideration in relation to the Decision:	The report of the Corporate Director of Economic Development will be available five working days before the meeting
Contact Officer for this Decision:	Corporate Director of Economic Development, Carlisle City Council, Civic Centre, Carlisle, CA3 8QG
Relevant Portfolio Area:	Leader / Economy Enterprise and Housing
Relevant or Lead Overview and Scrutiny Panel:	Place Panel

All public reports can be viewed in the Customer Contact Centre of the Civic Centre, Carlisle, the Public Library and on the Council's website www.carlisle.gov.uk.

Other documents relevant to the matter may be submitted to the decision maker. These, if available, may be obtained by contacting the named contact officer.

Notice prepared by Councillor John Mallinson,
Leader of Carlisle City Council

Date: 27 May 2022

Officer Decisions

Below is a list of decisions taken by Officers which they have classed as significant, full details and supporting background documents can be viewed on the Council's website www.carlisle.gov.uk/CMIS/

Decision Ref No	Title: Subject and Decision Taken:	Reports and Background Papers considered:	Date Decision Taken:	Decision Maker:
OD.57/22	<p>Release of S106 Funds to Capital Programme (2022/23), 11062 12/0793 – The Ridings, Durdar.</p> <ul style="list-style-type: none"> A sum of £445,713.74 was received from Story Homes on 24/01/2020 as part of a Section 106 (developer contribution) agreement for a residential development off Durdar Road, Carlisle. The agreement states that the funds were to be utilised at Hammonds Pond, Upperby and divided as below: <p>Footpath improvements - £205,960.57 CCTV and security improvements - £12,657.00 Landscaping and drainage improvements - £52,508.01 Recreation facilities improvements - £174,588.16</p> <ul style="list-style-type: none"> The sum of £2000.00 was released from the landscaping and drainage improvements budget in April 2021 to support land drainage works being carried out alongside play area improvements. The Healthy City Team intends using the remaining landscaping and drainage improvements funding to complete repairs to the eroded pond edge and to support smaller landscape enhancement works throughout the park. The sum of £23,000.00 requires releasing from the landscaping and drainage improvements contribution to an appropriate new code within the capital programme for the 2022/23 financial year to allow the following to be completed: <ul style="list-style-type: none"> Pond edge erosion repairs, Thomas Armstrong (Construction) Ltd, £15,855.89 Supply of park seating, David Ogilvie Engineering Ltd, £2442.00. 	None	13 May 2022	Deputy Chief Executive

	Supply and transport of topsoil, Evans Agricultural Contractors Ltd, £4500.00.			
OD.58/22	<p>Release of Council Tax Tax Income Guarantee Scheme Earmarked Reserve</p> <p>To release the Council Tax, Tax Income Guarantee Scheme earmarked reserve to offset the deficit on the Collection fund as a result of loss of Council Tax income in 2020/21 due to the COVID-19 pandemic. The reserve is to be released in line with the revised regulations introduced in 2020 that allowed exceptional deficits recorded in 2020/21 to be spread over 3 years. Therefore, the reserve is to be released as follows:</p> <p>2021/22 - £23015.90 2022/23 - £23015.91 2023/24 - £23015.91</p>	RD04/21 Council Tax Provisional Outturn 2020/21	09 May 2022	Corporate Director of Finance and Resources
OD.59/22	<p>Sands Centre Redevelopment – Compensation event payment to contractor</p> <p>The scheme of delegation for the Sands Centre redevelopment requires, <i>'For decisions with an estimated value of £70,001 to £250,000 the delegation is to the Deputy Chief Executive following consultation with the relevant Portfolio Holder and the Corporate Director of Finance and Resources.'</i></p> <p>A compensation event has been submitted by the contractor (Wates) seeking financial compensation for removing additional volume (than anticipated in the contract) and classification (non-inert) of materials excavated from the Sands site.</p> <p>This submission has been assessed by the project administrator in line with the agreed contract and works information. The administrator has completed a Project Managers Assessment of entitlement and cost and the Council will now meet this cost from within the project contingency fund.</p>	<p>Private and not for publication</p> <p>The report is not for publication by virtue of paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972, as the report contains exempt information relating to the financial or business affairs of any particular person (including the authority holding that information)</p> <p>Appendix A – WCL quotation Appendix B – Correspondence Environment Agency Appendix C – CE40 Excavated material Appendix D – IDOM correspondence Appendix E - Tip rate correspondence Appendix F – Tip rate correspondence (2)</p>	06 May 2022	Deputy Chief Executive

		<p>Appendix G CE40 cost queries Appendix H – Commercial assessment CE40</p> <p>It is considered that the financial details of this ODN be exempt from publication in accordance with paragraph 10.4(3) of Schedule 12A(3) of the Local Government Act 1972 on the grounds that the information contained within the submitted appendix relates to the financial or business affairs of a Council contractor.</p>		
OD.60/22	Land off Wigton Rd, Morton, Carlisle Grant of temporary agreement to utility company to allow it to undertake new infrastructure works pending completion of formal surrender and regrant of lease.	None.	09 May 2022	Head of Property Services
OD.61/22	Land adjacent to Port Rd Business Park / Willowholme Industrial Estate Carlisle Grant of temporary agreement to utility company to allow it to undertake new infrastructure works pending completion of formal surrender and regrant of lease.	None.	09 May 2022	Head of Property Services
OD.62/22	Unit 48 Carlisle Enterprise Centre, James St, Carlisle New letting of Unit 48 – decision to grant a new lease of this unit.	None	19 May 2022	Head of Property Services
OD.63/22	Site 13 Rosehill Industrial, Carlisle Agreement to request for consent to underlet.	None.	18 May 2022	Head of Property Services
OD.64/22	Release of Carry Forward Reserve – land at Grearshill	GD 19/22	16 May 2022	Corporate Director of

	To release £60,000 from the Carry Forward Reserve in respect of phase 1 site investigation work on land at Grearshill as outlined in report to Executive on 21 March 2022 (GD19/22)			Finance and Resources
OD.65/22	Release of Carry Forward Reserve To release £60,000 from the Carry Forward Reserve in respect of phase 1 site investigation work on land at Morton as outlined in report to Executive on 21 March 2022 (GD18/22).	GD18/22	16 May 2022	Corporate Director of Finance and Resources
OD.66/22	Rough Sleeping Initiative 2022-25 To act as the lead authority for Cumbria and accept three years grant funding (£1,947,941) from the Department of Levelling Up, Housing and Communities to extend the current countywide projects and initiatives until 31 March 2025.	GD.27/19 OD 041/19 OD 034/19 OD 65/20 OD 12/21 OD 43/21	20 May 2022	Corporate Director of Finance and Resources
OD.68/22	Sites at Edgehill Rd and Raffles Avenue Carlisle Decision to award instruction to Walton Goodland to provide independent valuation advice.	None.	27 May 2022	Corporate Director of Governance and Regulatory Services / Head of Property Services.
OD.69/22	Bitts Park Play Area – Resurfacing Contract <ul style="list-style-type: none"> Bitts Park play area is a destination visitor attraction for residents of Carlisle and people from the surrounding areas. The play area has received consistently high user levels since its full refurbishment in 2016 and it now requires surfacing upgrades to ensure continued levels of safety and accessibility. The play area is surfaced with ‘wet pour’ a material made from recycled rubber which is laid to various depths beneath the play equipment and helps to absorb the impact of falls. Areas of the existing wet pour have become worn due to constant usage and require full replacement. 	None.	30 May 2022	Deputy Chief Executive.

	<ul style="list-style-type: none"> • A tender package, to provide materials and labour to install new wet pour (following removal and disposal of the existing surface by Carlisle City Council), was distributed to contractors placed on the existing Carlisle City Council Play Areas Framework Agreement on 28/03/2022 and responses requested by 08/04/2022. • Quotations were received from three contractors and, following tender assessment, the decision was made to award the contract to RTC Safety Surfaces Ltd for a total value of £28,641.00. <p>This project is funded by the 2022/23 play areas additional capital funding.</p>			
OD.70/22	Sites at Edgehill Rd and Raffles Avenue Carlisle Decision to award instruction to Walton Goodland to provide independent valuation advice.	None.	27 May 2022	Corporate Director of Governance and Regulatory Services
OD.71/22	Licensing decisions taken between 01.05.2022 and 06.06.2022 The Licensing Manager of Carlisle City Council has granted the following licenses or permissions in the previous month under the express authorisation delegated to her and in accordance with the Council's policy requirements.	Decisions taken between 01.05.2022 and 06.06.2022	06 June 2022	Licensing Manager

JOINT MANAGEMENT TEAM

Item
A.3

MINUTES – 25th May 2022

Attendees	Leader; Deputy Leader; PH Culture, Heritage & Leisure; PH Environment & Transport; PH Economy, Enterprise & Housing; PH Local Government Reorganisation Transition; Chief Executive; Corporate Director of Governance & Regulatory Services; Corporate Director of Finance & Resources; Corporate Director of Economic Development; Health & Wellbeing Manager; Senior Disposals Surveyor
Apologies	PH Communities, Health & Wellbeing; Deputy Chief Executive

Agenda Item 1 – Minutes of Meeting 19th April 2022	Action
Noted and agreed	
Agenda Item 2 - Community Centre Leases	
The Health & Wellbeing Manager led the discussion on the Report previously circulated	
Agenda Item 3 – Updates on Borderlands; The Sands; St Cuthbert's Garden Village; Central Plaza; Turkish Baths	
Members of SMT attending and the Health & Wellbeing Manager provided the Executive with their update on the current position regarding each area	

Agenda Item 4 – Levelling Up Fund / Shared Prosperity Fund	
The Corporate Director of Economic Development presented a Report for information to JMT detailing how matters will progress going forward	
Agenda Item 5 – Future Items for Notice of Executive Key Decisions	
Noted, discussed and agreed	
Agenda Item 6 - JMT Forward Plan	
Noted	

Carlisle City Council

Report to Executive

Item
A.4

Meeting Date: 27th June 2022
 Portfolio: Finance, Governance and Resources
 Key Decision: No
 Within Policy and Budget Framework: Yes
 Public / Private: Public

Title: END OF YEAR PERFORMANCE REPORT 2021/22
 Report of: Policy and Communications Manager
 Report Number: PC.08/22

Purpose / Summary:

This report contains the End of Year 2021/22 performance against the current Service Standards and an update on the delivery of the Carlisle Plan 2021-23 actions as defined in the Plan. Performance against the 2021/22 Key Performance Indicators (KPIs) are included as a dashboard.

Recommendations:

1. Consider the performance of the City Council with a view to seeking continuous improvement in how the Council delivers its priorities.

Tracking

Executive:	27 th June 2022
Scrutiny:	People 09/06/22 Place 16/06/22
Council:	N/A

1. BACKGROUND

1.1 This report contains the Quarter 3 2021/22 performance against the Service Standards and a summary of the Carlisle Plan 2021-23 actions as defined in the Plan. The Key Performance Indicators (KPIs) are also included as an appended dashboard.

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

1.3 The measures are predominately lagging indicators (looking back at performance) and cover a range of services. Some indicators naturally lend themselves to having a specific target, or a national target, whilst with others the aim is to continually improve year-on-year compared to past performance. Regularly monitoring the Council's performance helps to drive continuous improvement and protects against any financial or organisational issues by flagging up indicators that are off target. The measures can also be used for a variety of other purposes including: to evaluate, control, budget, motivate, promote, celebrate and learn. Performance management in this form, through performance reporting, is just one aspect of the Council's wider performance framework.

1.4 The current position of the projects and programmes of the Carlisle Plan are presented in Section 3. The intention is to give the Executive a brief overview of the current position without duplicating the more detailed reporting that takes place within the Scrutiny agendas and Portfolio Holder reports.

1.5 Summary of Service Standards and KPIs:

Service Standards – 3 'red', 1 'amber' and 5 'green'

KPIs – 4 'red', 6 'amber', 15 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
SS04 Average number of working days to process new benefits claims	19 days	20.6 days The additional work to provide Test & Trace (T&T) Support payments in Quarters 1 and 2 affected claim processing timescales.
SS08: Proportion of official local authority searches completed on time	85%	70.7% Throughout the Summer and Autumn months of 2021, the delay was primarily due to some external partners taking longer to return information to us than usual. Performance has improved since the end of the temporary stamp duty freeze due to the reduction in demand on the service.

SS09: Proportion of new waste and recycling bins, bags and containers delivered on time (within 10 working days)	95%	89% For some weeks of November and December, a delivery driver was required to drive a refuse or recycling vehicle due to shortage of drivers as household waste collections took priority. Supply issues caused by an increase in manufacturer's lead time impacted delivery times in Feb and March.
CSe14: Actual car parking revenue as a percentage of car parking expenditure	148%	117% Revenue £347k under target
CSe22 Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	49%	39% Revenue down on target due to less events in the city centre due to Covid-19 restrictions earlier in the year.
ED12 % of valid full plan applications determined or checked by Building Control within 15 working days	95%	62%
FR03 Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	8.5	12 See separate full report at Scrutiny 9/6/22

2. PROPOSALS

None

3. RISKS

None

4. CONSULTATION

The report was reviewed by the Senior Management Team and has been considered at the two Scrutiny Panels.

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to note the End of Year Performance Report 2021/22.

6. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

Contact Officer: Gary Oliver

Ext: 7430

Appendices attached to report:

Performance Dashboard

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

- None

CORPORATE IMPLICATIONS:

LEGAL - This report raises no explicit legal issues.

FINANCE – This report raises no explicit financial issues

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

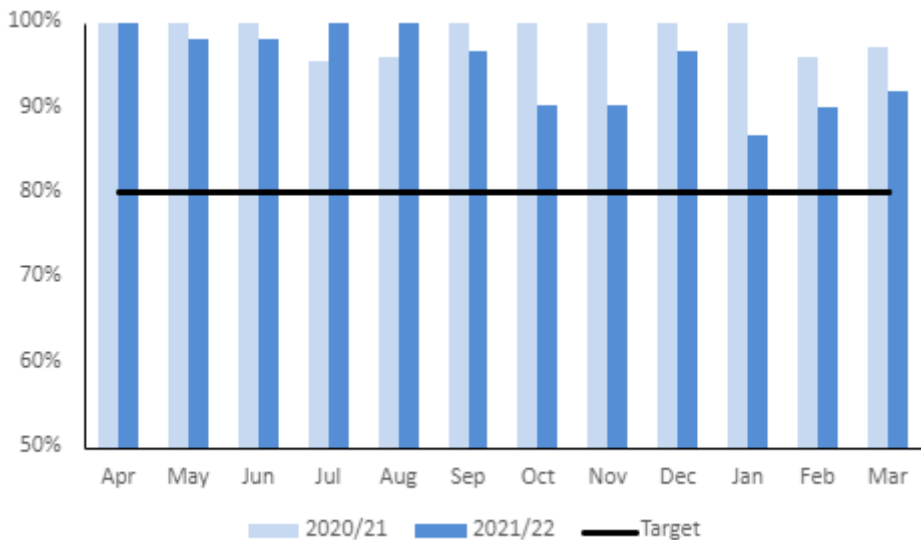
INFORMATION GOVERNANCE – This report raises no explicit issues relating to Information Governance.

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

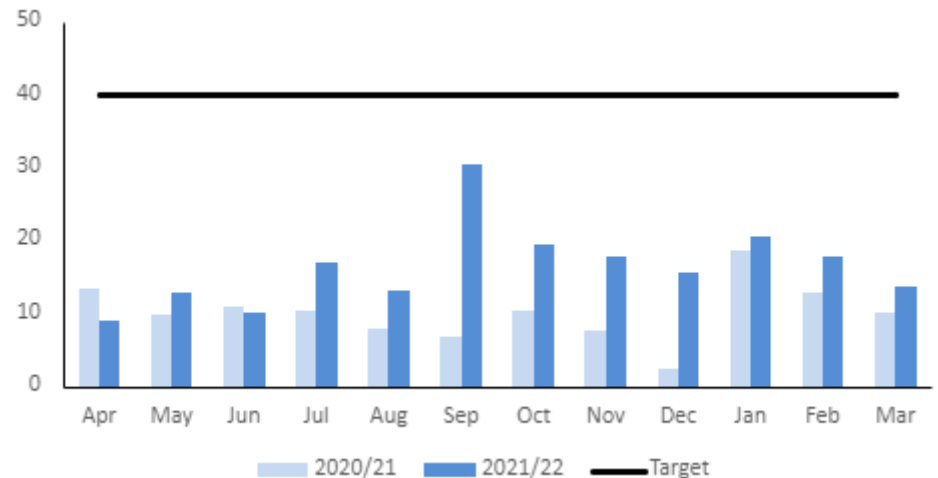
Section 1: Service Standards 2021/22

Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Five further measures were introduced from Quarter 2 2017/18 and all are reviewed during Quarter 3 each year as part of the service planning process. Service Standards are the measures judged to be the most important to our customers, therefore, the most likely to influence the overall satisfaction with how the Council performs. The following pages contains the Council's performance against the Service Standards.

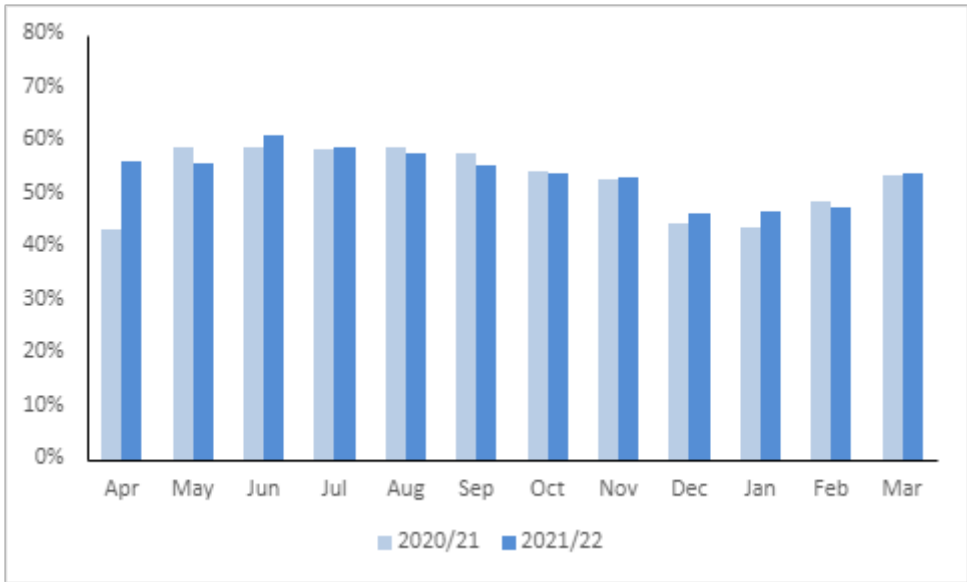
SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	2021/22	Performance by Month	Further Information
80% (Nationally set target)	95.6%	 <p>429 household planning applications were processed in the year compared with 274 last year.</p>	
	(2020/21: 98.5%)		
	On target?		
	✓		

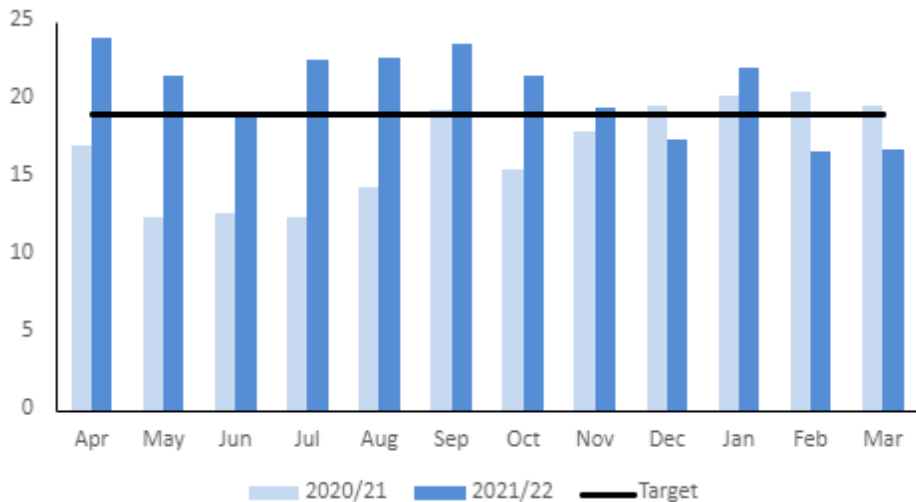
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	2021/22	Performance by Month	Further Information																																							
40 missed collections per 100,000 (Industry standard)	16.3 (2020/21: 9.9)	 <table><caption>Performance by Month Data</caption><thead><tr><th>Month</th><th>2020/21</th><th>2021/22</th></tr></thead><tbody><tr><td>Apr</td><td>13</td><td>9</td></tr><tr><td>May</td><td>10</td><td>12</td></tr><tr><td>Jun</td><td>11</td><td>10</td></tr><tr><td>Jul</td><td>10</td><td>16</td></tr><tr><td>Aug</td><td>8</td><td>13</td></tr><tr><td>Sep</td><td>7</td><td>30</td></tr><tr><td>Oct</td><td>10</td><td>19</td></tr><tr><td>Nov</td><td>8</td><td>17</td></tr><tr><td>Dec</td><td>3</td><td>15</td></tr><tr><td>Jan</td><td>18</td><td>20</td></tr><tr><td>Feb</td><td>13</td><td>17</td></tr><tr><td>Mar</td><td>10</td><td>14</td></tr></tbody></table>	Month	2020/21	2021/22	Apr	13	9	May	10	12	Jun	11	10	Jul	10	16	Aug	8	13	Sep	7	30	Oct	10	19	Nov	8	17	Dec	3	15	Jan	18	20	Feb	13	17	Mar	10	14	Around 3.8million collections have been made with 615 missed (99.98% success rate).
	Month		2020/21	2021/22																																						
	Apr		13	9																																						
May	10	12																																								
Jun	11	10																																								
Jul	10	16																																								
Aug	8	13																																								
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Nov	8	17																																								
Dec	3	15																																								
Jan	18	20																																								
Feb	13	17																																								
Mar	10	14																																								
On target?																																										
✓																																										


SS03: Percentage of household waste sent for recycling (including bring sites) **now including Household Waste and Recycling Centres at Bousteads Grassing and Brampton**

Service Standard	2021/22	Performance by Month	Further Information																																							
Target to be confirmed (local and national targets under consideration)	54.2%	 <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2020/21 (%)</th><th>2021/22 (%)</th></tr></thead><tbody><tr><td>Apr</td><td>43%</td><td>55%</td></tr><tr><td>May</td><td>58%</td><td>55%</td></tr><tr><td>Jun</td><td>58%</td><td>60%</td></tr><tr><td>Jul</td><td>58%</td><td>58%</td></tr><tr><td>Aug</td><td>58%</td><td>57%</td></tr><tr><td>Sep</td><td>57%</td><td>55%</td></tr><tr><td>Oct</td><td>54%</td><td>54%</td></tr><tr><td>Nov</td><td>53%</td><td>53%</td></tr><tr><td>Dec</td><td>44%</td><td>46%</td></tr><tr><td>Jan</td><td>43%</td><td>46%</td></tr><tr><td>Feb</td><td>48%</td><td>47%</td></tr><tr><td>Mar</td><td>53%</td><td>53%</td></tr></tbody></table>	Month	2020/21 (%)	2021/22 (%)	Apr	43%	55%	May	58%	55%	Jun	58%	60%	Jul	58%	58%	Aug	58%	57%	Sep	57%	55%	Oct	54%	54%	Nov	53%	53%	Dec	44%	46%	Jan	43%	46%	Feb	48%	47%	Mar	53%	53%	The Interim Joint Municipal Waste Management Strategy for Cumbria has not been formally signed off given the current uncertainty of LGR and the many unknown impacts arising from the Government's Waste and Resources Strategy (Environment Act 2021). The Strategy is led by the County Council as the designated Waste Disposal Authority.
	Month		2020/21 (%)	2021/22 (%)																																						
	Apr		43%	55%																																						
May	58%	55%																																								
Jun	58%	60%																																								
Jul	58%	58%																																								
Aug	58%	57%																																								
Sep	57%	55%																																								
Oct	54%	54%																																								
Nov	53%	53%																																								
Dec	44%	46%																																								
Jan	43%	46%																																								
Feb	48%	47%																																								
Mar	53%	53%																																								
(2020/21: 53.5%)																																										
On target?																																										

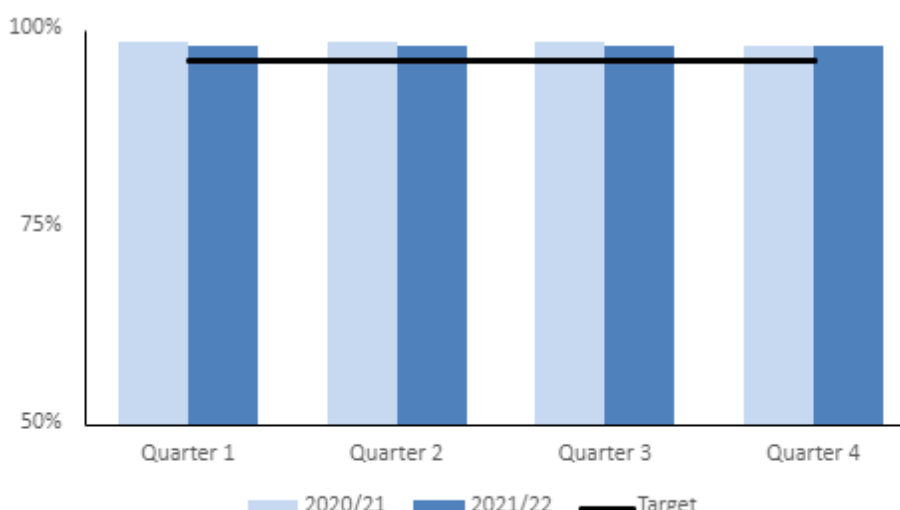
SS04: Average number of working days to process new benefits claims

Service Standard	2021/22	Performance by Month	Further Information																																																				
New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities	20.6 days (2020/21: 17.1 days)	 <table><thead><tr><th>Month</th><th>2020/21 (days)</th><th>2021/22 (days)</th><th>Target (days)</th></tr></thead><tbody><tr><td>Apr</td><td>17.1</td><td>23.5</td><td>19.0</td></tr><tr><td>May</td><td>12.5</td><td>21.5</td><td>19.0</td></tr><tr><td>Jun</td><td>12.5</td><td>19.0</td><td>19.0</td></tr><tr><td>Jul</td><td>12.5</td><td>22.5</td><td>19.0</td></tr><tr><td>Aug</td><td>14.0</td><td>22.5</td><td>19.0</td></tr><tr><td>Sep</td><td>18.5</td><td>23.5</td><td>19.0</td></tr><tr><td>Oct</td><td>15.5</td><td>21.5</td><td>19.0</td></tr><tr><td>Nov</td><td>18.0</td><td>19.5</td><td>19.0</td></tr><tr><td>Dec</td><td>19.0</td><td>17.5</td><td>19.0</td></tr><tr><td>Jan</td><td>20.0</td><td>22.0</td><td>19.0</td></tr><tr><td>Feb</td><td>20.5</td><td>16.5</td><td>19.0</td></tr><tr><td>Mar</td><td>19.0</td><td>16.5</td><td>19.0</td></tr></tbody></table>	Month	2020/21 (days)	2021/22 (days)	Target (days)	Apr	17.1	23.5	19.0	May	12.5	21.5	19.0	Jun	12.5	19.0	19.0	Jul	12.5	22.5	19.0	Aug	14.0	22.5	19.0	Sep	18.5	23.5	19.0	Oct	15.5	21.5	19.0	Nov	18.0	19.5	19.0	Dec	19.0	17.5	19.0	Jan	20.0	22.0	19.0	Feb	20.5	16.5	19.0	Mar	19.0	16.5	19.0	The additional work to provide Test & Trace (T&T) Support payments in Quarters 1 and 2 affected claim processing timescales.
	Month		2020/21 (days)	2021/22 (days)	Target (days)																																																		
	Apr		17.1	23.5	19.0																																																		
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Feb	20.5	16.5	19.0																																																				
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On target?																																																							
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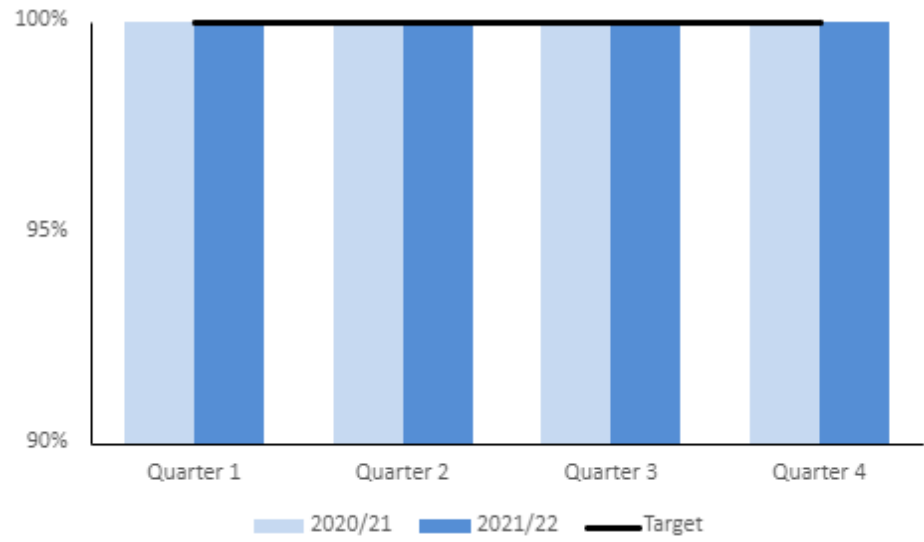
SS05: Proportion of corporate complaints dealt with on time

Service Standard	2021/22	Performance by Quarter	Further Information
Corporate complaints should be dealt with within 15 working days	96%	 <p>100% 90% 80% 70% 60% 50%</p> <p>Quarter 1 Quarter 2 Quarter 3 Quarter 4</p> <p>2020/21 2021/22 Target</p>	
	(2020/21: 88%)		
	On target?		
	▲		

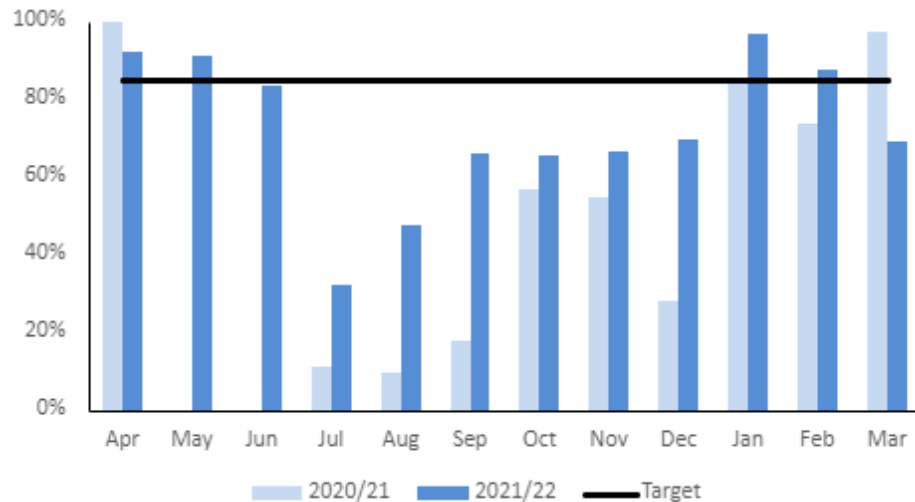
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of 2021/22	Performance by Quarter	Further Information																				
Our work with local food businesses should ensure that 96% are at least broadly compliant.	98%	 <table><tr><th>Quarter</th><th>2020/21</th><th>2021/22</th><th>Target</th></tr><tr><td>Quarter 1</td><td>100%</td><td>100%</td><td>96%</td></tr><tr><td>Quarter 2</td><td>100%</td><td>100%</td><td>96%</td></tr><tr><td>Quarter 3</td><td>100%</td><td>100%</td><td>96%</td></tr><tr><td>Quarter 4</td><td>100%</td><td>100%</td><td>96%</td></tr></table>	Quarter	2020/21	2021/22	Target	Quarter 1	100%	100%	96%	Quarter 2	100%	100%	96%	Quarter 3	100%	100%	96%	Quarter 4	100%	100%	96%	Approximately 200 premises are usually inspected each quarter. All premises are usually inspected at least once every eighteen months.
	Quarter		2020/21	2021/22	Target																		
	Quarter 1		100%	100%	96%																		
Quarter 2	100%	100%	96%																				
Quarter 3	100%	100%	96%																				
Quarter 4	100%	100%	96%																				
On target?																							
✓																							

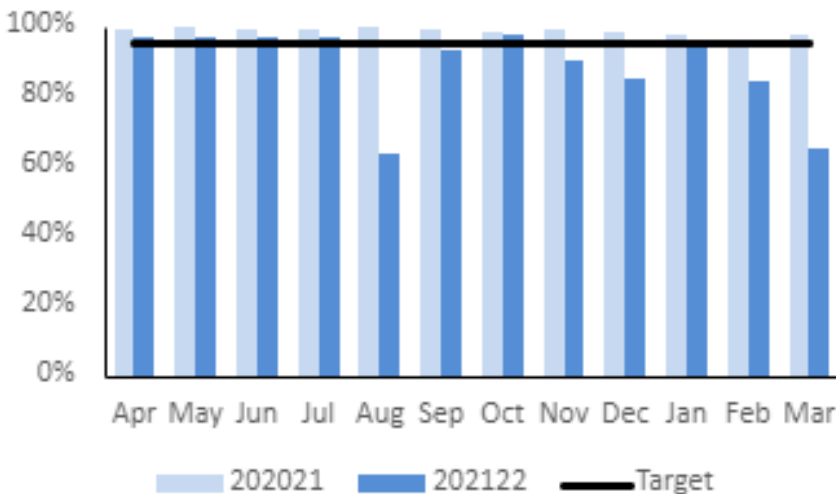
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	2021/22	Performance by Quarter	Further Information																				
100% of non-contentious licence applications should be completed within 10 working days	100%	 <p>The chart displays performance across four quarters. For each quarter, there are two bars: a light blue bar for 2020/21 and a dark blue bar for 2021/22. A horizontal black line at the 100% mark represents the target. All bars for both years reach the 100% target line. The y-axis is labeled with 90%, 95%, and 100%.</p> <table><thead><tr><th>Quarter</th><th>2020/21 (%)</th><th>2021/22 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Quarter 1</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 2</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 3</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 4</td><td>100</td><td>100</td><td>100</td></tr></tbody></table>	Quarter	2020/21 (%)	2021/22 (%)	Target (%)	Quarter 1	100	100	100	Quarter 2	100	100	100	Quarter 3	100	100	100	Quarter 4	100	100	100	747 out of 747 applications completed on time.
	Quarter		2020/21 (%)	2021/22 (%)	Target (%)																		
	Quarter 1		100	100	100																		
Quarter 2	100	100	100																				
Quarter 3	100	100	100																				
Quarter 4	100	100	100																				
On target?																							
✓																							

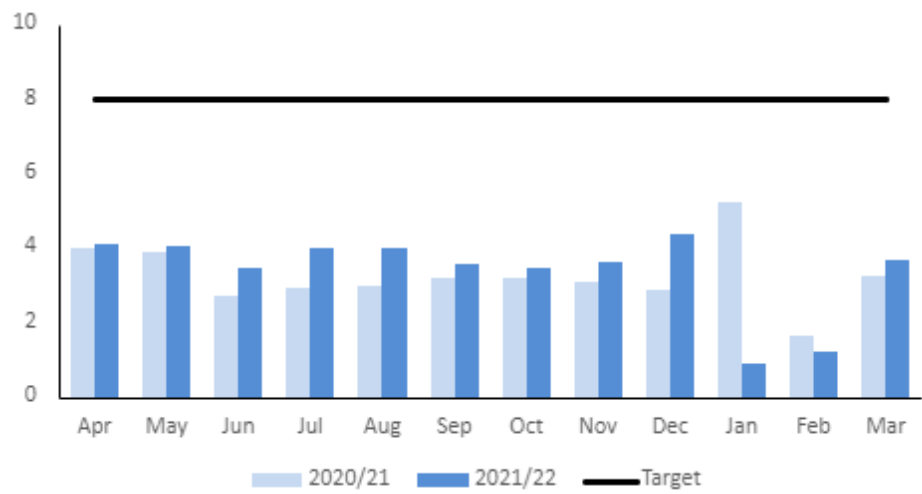

SS08: Proportion of official local authority searches completed on time

Service Standard	2021/22	Performance by Month	Further Information
85% of official local authority searches should be completed within 10 working days	70.7%		Throughout the Summer and Autumn months of 2021, the delay was primarily due to some external partners taking longer to return information to us than usual. Performance has improved since the end of the temporary stamp duty freeze due to the reduction in demand on the service.
	(2020/21: 45.5%)		
	On target?		
	✗		

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

Service Standard	2021/22	Performance by Month	Further Information																																							
95% delivered within 10 working days	87.0%	 <table><caption>Performance by Month Data (Estimated)</caption><thead><tr><th>Month</th><th>2020/21 (%)</th><th>2021/22 (%)</th></tr></thead><tbody><tr><td>Apr</td><td>95</td><td>95</td></tr><tr><td>May</td><td>95</td><td>95</td></tr><tr><td>Jun</td><td>95</td><td>95</td></tr><tr><td>Jul</td><td>95</td><td>95</td></tr><tr><td>Aug</td><td>95</td><td>62</td></tr><tr><td>Sep</td><td>95</td><td>95</td></tr><tr><td>Oct</td><td>95</td><td>95</td></tr><tr><td>Nov</td><td>95</td><td>95</td></tr><tr><td>Dec</td><td>95</td><td>85</td></tr><tr><td>Jan</td><td>95</td><td>95</td></tr><tr><td>Feb</td><td>95</td><td>82</td></tr><tr><td>Mar</td><td>95</td><td>65</td></tr></tbody></table>	Month	2020/21 (%)	2021/22 (%)	Apr	95	95	May	95	95	Jun	95	95	Jul	95	95	Aug	95	62	Sep	95	95	Oct	95	95	Nov	95	95	Dec	95	85	Jan	95	95	Feb	95	82	Mar	95	65	For some weeks of November and December, a delivery driver was required to drive a refuse or recycling vehicle due to shortage of drivers as household waste collections took priority. Supply issues caused by in an increase in manufacturer's lead time impacted delivery times in Feb and March.
	Month		2020/21 (%)	2021/22 (%)																																						
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Nov	95	95																																								
Dec	95	85																																								
Jan	95	95																																								
Feb	95	82																																								
Mar	95	65																																								
On target?																																										
✗																																										

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

Service Standard	2021/22	Performance by Month	Further Information																																							
Changes should be processed within 8 days	2.4 days (2020/21: 3.1 days)	 <table><thead><tr><th>Month</th><th>2020/21 (days)</th><th>2021/22 (days)</th></tr></thead><tbody><tr><td>Apr</td><td>4.0</td><td>4.0</td></tr><tr><td>May</td><td>3.8</td><td>4.0</td></tr><tr><td>Jun</td><td>2.8</td><td>3.5</td></tr><tr><td>Jul</td><td>3.0</td><td>4.0</td></tr><tr><td>Aug</td><td>3.0</td><td>4.0</td></tr><tr><td>Sep</td><td>3.2</td><td>3.5</td></tr><tr><td>Oct</td><td>3.2</td><td>3.5</td></tr><tr><td>Nov</td><td>3.0</td><td>3.5</td></tr><tr><td>Dec</td><td>3.0</td><td>4.5</td></tr><tr><td>Jan</td><td>5.2</td><td>1.0</td></tr><tr><td>Feb</td><td>1.8</td><td>1.2</td></tr><tr><td>Mar</td><td>3.2</td><td>3.5</td></tr></tbody></table>	Month	2020/21 (days)	2021/22 (days)	Apr	4.0	4.0	May	3.8	4.0	Jun	2.8	3.5	Jul	3.0	4.0	Aug	3.0	4.0	Sep	3.2	3.5	Oct	3.2	3.5	Nov	3.0	3.5	Dec	3.0	4.5	Jan	5.2	1.0	Feb	1.8	1.2	Mar	3.2	3.5	
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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 KPIs are attached as a dashboard at the end of this report.

Section 3: Draft Carlisle Plan 2021-23 Actions

The new Carlisle Plan covers the period 2021 to 2023 and was adopted by Council on 14th September 2021 following a period of public consultation. The following table provides an update on the delivery of the actions in the plan following the baseline position that was provided earlier in the year.

Key Action	Project Activity
1 Delivering the Borderlands Inclusive Growth Deal	<p>Carlisle Railway Station</p> <ul style="list-style-type: none">• £20m of Borderlands funding has been allocated to the project.• Cumbria County Council are the delivery body and the final design options for the Stage 1 works are being progressed by the appointed design and build contractors - Story Contracting for the work to the Northern Gateway (Court Square) and Eric Wright Civil Engineering for the work on the Southern Gateway (to the rear of the Station).• Further masterplanning work is underway that will set out future for the Stage 2 works and the wider Station Gateway area, supported by the City and County Councils. <p>Citadels</p> <ul style="list-style-type: none">• £50m of Borderlands funding has been allocated to the project. The University of Cumbria are preparing to draw down the first tranche of funding.• The planning application for the scheme has been submitted to the City Council.• The land assembly required for the delivery of the project is also being finalised, with both the City Council and County Councils have agreed to transfer their land and property assets to the University.
2 Delivering St Cuthbert's Garden Village	<p>We continue to make good progress with St Cuthbert's with the majority of the technical commissions needed to inform the next stage of the Local Plan on track to report in July/August. These will then feed into the next stage of the works that will test various scenarios to inform the phased delivery of St Cuthbert's alongside the infrastructure requirements to support the level of growth. To further ensure that design quality is firmly embedded within future development, Government has selected us to be one of its 25 national Design Code Pathfinders. With Government £120,000 funding, we will over the next 12 months work with local communities and landowners to develop good practice design codes and processes that can serve as exemplars to others. In</p>

Key Action	Project Activity
	<p>parallel, we are continuing to develop the business case regarding a long-term delivery vehicle to support St Cuthbert's delivery. A key building block in its preparation has been the recent appointment of specialist legal and financial advisors who over the summer will appraise the options that are most appropriate to us and allow us to progress with the submission of the business case to Government in May 2023.</p> <p>With regards to the Carlisle Southern Link Road, all the Compulsory Purchase Orders have now been confirmed and enacted and preparatory works commenced in February. However, in March, Cumbria County Council deferred awarding the contract for the full construction works given the macro-economic conditions around increasing financial risks and market uncertainty associated with supply chains, labour and material shortages, rising energy costs. The County Council and ourselves are continuing to work with Homes England and awarding the contract will be discussed at a future Cabinet meeting.</p>
<p>3 Delivering the Future High Street Fund (FHSF), Towns Fund, Town Deal Accelerated Fund, and related regeneration projects</p>	<p>Town Deal</p> <ul style="list-style-type: none"> • The business cases for six of the seven projects included within the Town Deal programme have been produced, assured and submitted to Government for approval in March 2022 <ul style="list-style-type: none"> ○ Southern Gateway ○ Start with the Park ○ Carlisle Digital and Community Learning Hub ○ Lighting Up Carlisle ○ Carlisle Business Exchange Centre ○ Project Tullie – Phase 2 • The seventh and final business case is being prepared for the Market Hall project, which will be submitted in June 2022 <p>Future High Street Fund</p> <ul style="list-style-type: none"> • The Devonshire Street project will be delivered by Cumbria County Council and a Grant Funding Agreement is currently being finalised that will enable the funds to be transferred to the County Council to implement the project. • Specialists to support the Council with the design work for the Market Square project have been appointed to progress

Key Action	Project Activity
	<p>designs for the space. Stakeholder and public engagement is planned during the summer to inform the design options.</p> <ul style="list-style-type: none"> • Specialists have been appointed to undertake structural surveys of the Central Plaza site who will then produce a design specification for the stabilisation of the retaining walls of the site along West Walls and Victoria Viaduct to prepare the site for redevelopment • A repurposing scheme for the properties 6-24 Castle Street has been developed by Tullie House Trust and a Grant Funding Agreement is currently being finalised that will enable the funds to be transferred to the Trust to implement the project.
<p>4 Building on success through new economic opportunities</p>	<p>Rural Strategy</p> <ul style="list-style-type: none"> • The Council is progressing the development a rural strategy for the district working jointly with Eden District Council. • This will involve developing a strong evidence base for Carlisle, which is developed in line and supported by strong stakeholder engagement – and the creation of a Rural Strategy with clear issues / opportunities identified and recommended actions <p>Proactively position Carlisle for future investment</p> <ul style="list-style-type: none"> • The Council is attending the UK Real Estate Investment and Infrastructure Forum (UKREiF) to be held in Leeds 17-19 May 2022 • The event brings together the public sector alongside Government, investors, funders, developers and housebuilders. • Attendance at the event will enable the Council to showcase the scale of development and future investment opportunities in Carlisle to national and international investors, developers and occupiers.
<p>5 Delivering the Phase VII World Health Organisation Healthy City Plan</p>	<ul style="list-style-type: none"> • Thriving Communities Carlisle partnership project between Tullie House, Carlisle City Council, Cumbria Wildlife Trust, Carlisle Health Care, Prism Arts, North Cumbria Integrated Care Trust along with others to increase social connectedness continues to deliver activities through the Spring 2022 programme • Setting up of formal grant agreements with Community Centres and third sector organisations mutually agreeing Health and Wellbeing activities and outcomes for the City Council grants to be focused towards.

Key Action	Project Activity
	<ul style="list-style-type: none"> • The Food Carlisle partnership has been working alongside Harraby Community Centre to deliver a Veg Cities project. Food Carlisle has also been involved with the evaluation of National Sustainable Food Places which has been undertaken by the University of West of England to determine the role of Food Partnerships in terms of food resilience. • The Health Walks within Carlisle and district have continued and the team have been working in partnership with Active Cumbria on the launch of the new Ramblers Wellbeing Walks within Carlisle. • A new physical activity initiative called Park Play has commenced in Hammonds Pond offering free sessions every Saturday for a year. • Community Network. In partnership with CVS and Cumbria County Council we have been working on a proposal for a Community Network for all community groups in Carlisle District to encourage collaboration. • Physical Activity Referral pathway. We are continuing to work with the County Council, Community Development Team and Cumbria CVS to develop a physical activity on referral pathway for the city in partnership with the lead social prescribers from Carlisle Healthcare and Carlisle Network PCN.
6 Delivering The Sands Centre Redevelopment project	<p>As at 11/4/22:</p> <p>We are in week 72 of 98 of the construction project. We currently have circa 120 personnel working on site and a further 30 – 40 staff or consultants working off site. Measures continue to be in place to limit the spread of COVID on site and to the wider community.</p> <p>The topping out ceremony took place on site during April with the Leader of the Council and the Wates Contract Director jointly laying the first tiles in the swimming pool.</p> <p>The site gatekeeper won a Wates award for best “new apprentice”. Wates have also been engaging with Carlisle college construction apprentices to allow them to visit site and see the theory put into practice.</p> <p>We are currently still one week behind programme, but the contingencies built into the programme to deal with Covid, and other events has now been exhausted. We are dealing with an increase in the number of risks which may have a time and cost implication for the project team to manage and mitigate. This includes the continued impact of Covid, ‘Brexit’, shortages in materials - particularly electrical components and skilled staff.</p>

Key Action	Project Activity
7 Support the delivery of partnership plans	<p>National Lottery funded Place Standard programme:</p> <p>The Place Coordinator started on the 16 February. Initial steps have been Phase 1 of project delivery plan and includes: mapping, establishing community contacts, meeting key partners, gathering data, health data and socio-economic data from a variety of sources, looking at methods of delivery. The first project board meeting was held on 7 April</p> <p>Develop and deliver an application to the National Lottery Partnership Fund:</p> <p>Collaborative Funding Pilot – further redevelopment work took place using a squad working methodology to capture new opportunities/impacts of LGR. This work will now be collated and added to a full application to the National Lottery in early Summer 2022.</p> <p>The Carlisle Community Resilience Group (CaCRG) has now been stood down with the view to be activated again if required. The group has now been reformed as the Carlisle Community Recovery Group, facilitated by two co-chairs' (Cumbria County Council and Carlisle Partnership) with representation from the CaCRG subgroups: Communities Group, Children and Families Partnership and World Health Organisation (WHO) Carlisle Health Forum, and the Carlisle Welfare Reform Board. This development aligns with the moving from response to recovery phase and the recently launched Cumbria Recovery Strategy.</p> <p>The recent Carlisle Partnership Executive (CPE) continued to be delivered virtually over the last two years and was well attended. In March the CPE was hosted by Carlisle City Council in the Cathedral Room. This was the first face to face gathering since the start of the pandemic and an opportunity to show case the newly refurbished Civic Centre ground floor. Highlights included:</p> <p>Cumbria Action for Sustainability – Targeting Net Zero Cumbria Local Government Reorganisation – Update The Wells Communities CIC – drug and alcohol addiction recovery support. Thriving Communities Carlisle – Update and Next Steps Armed Forces Covenant Signing Event Date of next meeting 6th June 2022</p>

Key Action	Project Activity
8 Delivering the Homelessness Prevention and Rough Sleepers Strategy	<p>The strategic board and operational multi-partnership subgroup continue to monitor and oversee performance against the agreed action plan which supports the strategic priorities.</p> <p>Quarters 1-4 performance data is on track to achieve year one actions; a review has been undertaken by the Strategic Board who have finalised and agreed the year two priority actions which are now live.</p>
9 Delivering the private sector housing standards to include a range of grants, advice, support and regulation	<p>Carlisle has seen a reduction of 35% in the number of empty properties following action taken through enforcement, grants and encouragement. Housing inspections started again and 31 licensed HMO Inspections have taken place in 2021/22 in new and existing licensed Houses in Multiple Occupation (HMO). The City Council have continued to see a high level of compliance within HMOs with very few informal recommendations having to be made to promote better compliance.</p> <p>Within the housing sector generally there have been a steady stream of complaints received for housing advice in relation to property conditions, totalling 142 complaints which resulted in 9 properties being inspected in the year due to the seriousness of the complaint or lack of action from the owner after a reasonable period. During the period, 7 enforcement notices have been issued for matters relating to poor housing conditions and a further 34 being issued relating to management and documentation requests. 98 notices have been issued specifically for Electrical Safety in the privately rented sector. 19 civil penalty notices were issued for breaches of the Electrical Safety Regulations.</p> <p>During 2021/22 there were 773 referrals for housing grants and 654 completed works. The most common works being level access showers; stairlifts; heating and boiler improvements and house cleans needed to make properties fit for the returning occupiers. Contractor issues; covid and vacancies within the teams delivering the grants, meant that 2021/22 was the first year for several years when the Council did not spend its full central Government DFG allocation. At present the supply chain and contractor availability is the biggest blockage to delivery of our main adaption type which is level access shower adaptations. There are currently 105 individuals in the system awaiting a bathroom adaptation. A priority point system is being used to manage the adaptation waiting list to ensure those most in need receive their adaptation in a timely manner. There are no issues at present with stairlift adaptations, these are being turn around very quickly from application to</p>

Key Action	Project Activity
	<p>installation averaging under a month in most cases. In the last year the inhouse Trusted Assessor has undertaken 56 individual assessment of needs, these are referrals that would have otherwise been undertaken by Adult Social Care or are assessments of individuals that would have fallen outside the scope of a Care Act assessments.</p>
<p>10 Delivering the Local Environment (Climate Change) Strategy</p>	<p>The Energy Saving Trust are working through our fleet data to identify opportunities for decarbonisation, a report with recommendations is expected in early summer.</p> <p>The application to the Public Sector Decarbonisation Scheme was unsuccessful, we have sought feedback on the application and will be working with the Northwest Local Energy Hub once this feedback has been received.</p> <p>Following on from the presentation to Health & Wellbeing Scrutiny Panel in November discussions on a citizens panel for Carlisle has been continuing, informed by the work completed in Copeland and views of the Allerdale BC Working Group.</p> <p>The LGR Programme has a work package underway for Climate Change, reporting to the Place Board.</p>
<p>11 Delivering the Green Spaces Strategy and supporting the delivery of the Local Cycling and Walking Infrastructure Plan (LCWIP)</p>	<p>The draft Local Cycling and Walking Infrastructure Plan (LCWIP) for Carlisle was published by the County Council (as Highway Authority) in March after extensive consultations with members, officers and interested groups.</p> <p>A Local Cycling and Walking Infrastructure Plan (LCWIP) is a document that identifies and prioritises cycling and walking improvements at a local level. It sets out an approach for developing prioritised routes over the period of the Plan (2022-2037), with the aim of encouraging more people to make journeys on foot or by bike.</p> <p>The focus of the LCWIP is the improvement of routes used for everyday shorter journeys, such as to work, school or the shops. It aims to identify good quality infrastructure that connects the places people need to get to, in a coherent, direct, safe and attractive way. Recognising that it is not always possible to connect everywhere and that funding for delivery needs to be secured, the LCWIP aims to prioritise future investment where the most benefits can be realised. The LCWIP is not a funded plan however, having an LCWIP in place will put the Council in the best possible position to secure future funding for the delivery of improvements.</p> <p>The LCWIP has been developed using principles set out in the Governments first Cycling and Walking Investment Strategy, 2017. This Strategy sets out the ambition “to make walking and cycling</p>

Key Action	Project Activity
	<p>the natural choices for shorter journeys or as part of a longer journey". Government guidance outlining a recommended approach for developing LCWIPs has also been followed. The LCWIP is based on data and evidence of existing and future potential demand but has also been guided throughout by effective engagement with partners, stakeholders and the public.</p> <p>Green infrastructure improvements New improved paths and infrastructure within Hammonds Pond has been installed using the developer contribution from The Ridings development. The new infrastructure will encourage more walking and cycling through the park and from the new development to local facilities and schools. Additionally, landscaping improvements have been made to the pond edges to repair eroded areas. Upgraded CCTV will also be installed to improve community safety.</p> <p>Upgrade of cycle track at Hammonds Pond Work to improve the surface of the BMX track at Hammond's Pond was completed in April. The track, which was created with the help of residents more than 20 years ago, has been widened, levelled and resurfaced with asphalt.</p> <p>Green Infrastructure input into proposed housing development Feedback has been given to several major housing developments within the district to ensure that the local plan policy for Open Space, Play Provision and Sports Pitches are adhered to. These include Currock Yard (92 units), Land off A69 Scotby (112 units) and Crindledyke (644 units for full application and 925 units for outline application).</p> <p>The Swifts urban nature reserve project. Work is nearing completion on the collaborative project with Cumbria Wildlife Trust to develop the Swifts into an urban nature reserve. The project forms part of the Get Cumbria Buzzing scheme and was funded by an £80,000 Cumbria Waste Management Environment Trust grant.</p>
12 Developing the new Cumbria Waste Strategy	A draft interim Joint Municipal Waste Management Strategy has been prepared and shared for comment by all seven councils. The interim 'holding' document remains under review

Key Action	Project Activity
	and will be updated as necessary to reflect any changes arising from LGR, and, as and when, more detail emerges from the Government's Waste and Resources Strategy for example in relation to food waste and recycling collections.
13 Supporting the delivery of the Carlisle Cultural Framework	<p>The Council has continued to support the development of Carlisle Culture. During this last period the group has continued to meet and work on the delivery of the Cultural Framework.</p> <p>Recent activity has focused on the use and development of city centre retail space for cultural purposes.</p>



Carlisle City Council Performance Dashboard

End of Year 2021/22

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

On Target?	New Code	Measure	Panel	Performance 2021/22	Performance 2020/21	Trend	Target	Comments
✓	CSe04	Revenue gained from household waste recycling collected	Place	£ 1,007,323	£ 605,983	↑	£ 555,500	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	Place	33	20	↑	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	Place	95	43	↑	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	Place	7	4	↑	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	Place	3	1	↑	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	Place	1018	752	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	Place	104	46	↑	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	Place	154	179	↑	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	Place	12	3	↑	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	Place	461	325	↑	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	Place	97.7%	97.9%	↓	100%	
▲	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	Place	99.1%	99.7%	↓	100%	
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure	Place	117.3%	71.4%	↑	148.1%	Revenue £347k under target
✗	CSe22	Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	Place	39.0%	34.9%	↑	48.8%	Revenue £24k under target.
▲	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	People	179.2%	222.2%	↓	186.3%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure	Place	93.1%	75.6%	↑	76.3%	
✓	CSu04	Percentage of Council Tax collected	People	96.6%	95.7%	↑	95.7%	
✓	CSu05	Percentage of NNDR collected	People	97.9%	94.3%	↑	94.3%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	People	100.0%	100.0%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	People	90.0%	94.0%	↓	90%	
N/A	CSu08	Customer Services - Calls answered within 1 minute	People	N/A	N/A	N/A	80%	Unable to measure so far due to temporary telephony system in place.
N/A	CSu09	Customer Services - visitors served within 10 minutes	People	N/A	N/A	N/A	90%	Unable to measure whole year and awaiting implementation of new queuing IT system
▲	ED03b	Building Control to decide 100% of all applications within the statutory period of 5 weeks or 2 calendar months (with the consent of the applicant)	Place	97.1%	100.0%	↓	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	Place	77.3%	94.7%	↓	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	Place	92.4%	97%	↓	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	Place	87.0%	97.6%	↓	80%	
▲	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	Place	23.3%	31.0%	↓	25%	
✗	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	Place	62.0%	100.0%	↓	95%	
✓	ED13	% of site inspections carried out by Building Control on the date agreed	Place	99.6%	99.6%	→	99%	
✓	FR01	Actual net spend as a percentage of annual net budget.	People	98.0%	95.5%	↓	100%	
✓	FR02	Percentage of all invoices paid within 30 working days	People	99.2%	98.6%	↑	98%	
✗	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	People	12.0	8.5	↓	8.5	Report to People Panel 9/6/22



Carlisle City Council Performance Dashboard

End of Year 2021/22

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✓	On target

On Target?	New Code	Measure	Panel	Performance 2021/22	Performance 2020/21	Trend	Target	Comments
▲	FR04	Percentage of return to work interviews completed in five working days of returning to work.	People	74.0%	76.0%	↓	76.0%	
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	Place	100%	100.0%	→	100%	
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	Place	90.6%	88.6%	↑	90%	
✓	GRS10	Proportion of food hygiene inspections completed as scheduled	Place	100%	100.0%	→	90%	