

Report to Executive

Agenda
Item:

A.8

Meeting Date: 10th December 2018
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework Yes
Public / Private Public

Title: PERFORMANCE REPORT QUARTER 2 2018/19
Report of: Policy and Communications Manager
Report Number: PC 24-18

Purpose / Summary:

This report contains the Quarter 2 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 2018/19 Key Performance Indicators (KPIs) are also included.

Recommendations:

1. Consider the performance of the City Council as presented in the report with a view to seeking continuous improvement in how the Council delivers its priorities.
2. Closure of Carlisle Plan Key Action 26: *Continue to implement the Green Infrastructure Strategy to make our green spaces safe and exciting for our residents and visitors, enhancing Carlisle's reputation as a green, welcoming city for people and business that encourages inward investment, raise property values and increase productivity.*
The specific task was the construction of the Crindledyke cycleway. The project was completed on time and to budget in Quarter 2. Whilst the Strategy is ongoing for several years, this cycleway project is complete and no further large projects are imminent.

Tracking

Executive:	10/12/18
Scrutiny:	Health and Wellbeing 15/11/18 Economic Growth 22/11/18 Business and Transformation 29/11/18
Council:	N/A

1. BACKGROUND

This report contains the Quarter 2 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 Key Performance Indicators (KPIs) are also included. The appendix attached contains the Council's performance against all KPIs.

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

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

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

Summary of KPIs and Service Standards:

Service Standards – 0 'red', 4 'amber' and 6 'green'

KPIs – 4 'red', 5 'amber', 21 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
FR03 Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	3.7	5.2 (separate agenda item at BTSP 14/2/19)
ED03a Building Control to check 90% of all full plans applications within 14 days of receipt	90%	67% Due to the issues with the Central Plaza Hotel earlier in the year, resources had to be diverted to deal with the emergency situation.

		This impacted on the ability of the service to achieve its targets in some areas. Performance improved during Quarter 2.
CSe04 Revenue gained from household waste recycling collected	£322k	£250k See Carlisle Plan Key Action 20 comments
GRS06 Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	90%	82% The reduction in performance led to a management review of practices within the teams. It was found that there have been recent issues regarding record keeping on jobs completed. Management are reemphasising the importance of good record keeping and expect to see improvements in the reported performance in the next quarter.

2. PROPOSALS

Closure of Carlisle Plan Key Action 26: *Continue to implement the Green Infrastructure Strategy to make our green spaces safe and exciting for our residents and visitors, enhancing Carlisle's reputation as a green, welcoming city for people and business that encourages inward investment, raise property values and increase productivity.*

The specific task was the construction of the Crindledyke cycleway. The project was completed on time and to budget in Quarter 2.

Whilst the Strategy is ongoing for several years, this cycleway project is complete and no further large projects are imminent.

3. RISKS

None

4. CONSULTATION

The report was reviewed by Directorate Management Teams in November, by the Senior Management Team on 12 November 2018 and was considered at the three Scrutiny Panels also in November.

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to comment on the Quarter 2 Performance Report and agree to the closure of Carlisle Plan Key Action 26.

6. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

Contact Officer: Gary Oliver

Ext: 7430

Appendices attached to report:

Performance Dashboard

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

- None

CORPORATE IMPLICATIONS:

LEGAL - This report raises no explicit legal issues.

FINANCE – This report raises no explicit financial issues

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

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

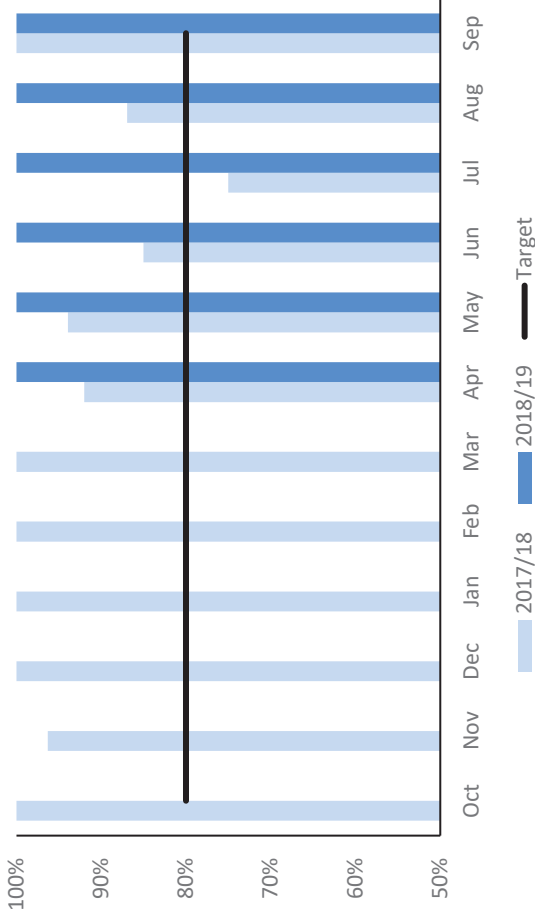
Section 1: Service Standards 2017/18

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

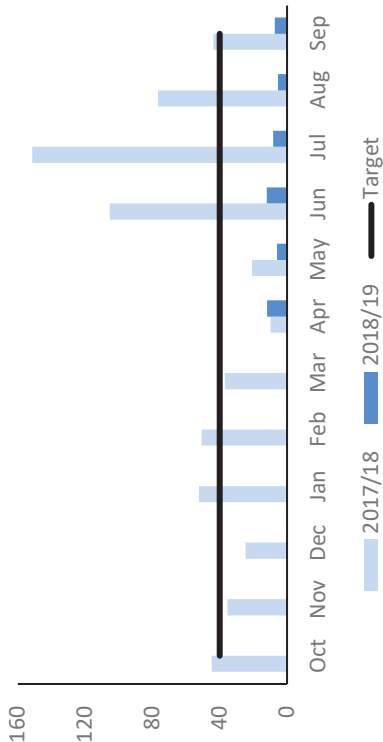
Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs.

The following pages contains the Council's performance against the current Service Standards.

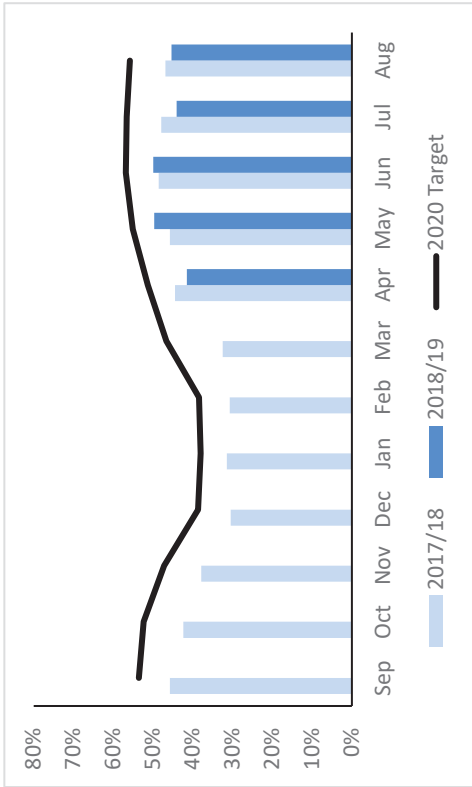
SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	To End of Quarter 2 2018/19	Performance by Month	Further Information																																							
80% (Nationally set target)	100%	 <table><thead><tr><th>Month</th><th>2017/18 (%)</th><th>2018/19 (%)</th></tr></thead><tbody><tr><td>Oct</td><td>82</td><td>82</td></tr><tr><td>Nov</td><td>92</td><td>82</td></tr><tr><td>Dec</td><td>82</td><td>82</td></tr><tr><td>Jan</td><td>82</td><td>82</td></tr><tr><td>Feb</td><td>82</td><td>82</td></tr><tr><td>Mar</td><td>82</td><td>82</td></tr><tr><td>Apr</td><td>82</td><td>88</td></tr><tr><td>May</td><td>82</td><td>92</td></tr><tr><td>Jun</td><td>82</td><td>85</td></tr><tr><td>Jul</td><td>82</td><td>75</td></tr><tr><td>Aug</td><td>82</td><td>85</td></tr><tr><td>Sep</td><td>82</td><td>82</td></tr></tbody></table>	Month	2017/18 (%)	2018/19 (%)	Oct	82	82	Nov	92	82	Dec	82	82	Jan	82	82	Feb	82	82	Mar	82	82	Apr	82	88	May	82	92	Jun	82	85	Jul	82	75	Aug	82	85	Sep	82	82	182 household planning applications have been processed in 2018/19 compared with 148 in the same period last year.
	Month		2017/18 (%)	2018/19 (%)																																						
	Oct		82	82																																						
Nov	92	82																																								
Dec	82	82																																								
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Jun	82	85																																								
Jul	82	75																																								
Aug	82	85																																								
Sep	82	82																																								
On target?																																										
																																										

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

Service Standard	To End of Quarter 2 2018/19	Performance by Month	Further Information																																																				
40 missed collections per 100,000 (Industry standard)	9.6	 <table><caption>Missed Collections by Month</caption><tr><th>Month</th><th>2017/18</th><th>2018/19</th><th>Target</th></tr><tr><td>Oct</td><td>45</td><td>40</td><td>40</td></tr><tr><td>Nov</td><td>40</td><td>35</td><td>40</td></tr><tr><td>Dec</td><td>35</td><td>30</td><td>40</td></tr><tr><td>Jan</td><td>40</td><td>35</td><td>40</td></tr><tr><td>Feb</td><td>45</td><td>40</td><td>40</td></tr><tr><td>Mar</td><td>40</td><td>35</td><td>40</td></tr><tr><td>Apr</td><td>35</td><td>30</td><td>40</td></tr><tr><td>May</td><td>30</td><td>25</td><td>40</td></tr><tr><td>Jun</td><td>40</td><td>35</td><td>40</td></tr><tr><td>Jul</td><td>130</td><td>40</td><td>40</td></tr><tr><td>Aug</td><td>90</td><td>40</td><td>40</td></tr><tr><td>Sep</td><td>45</td><td>40</td><td>40</td></tr></table>	Month	2017/18	2018/19	Target	Oct	45	40	40	Nov	40	35	40	Dec	35	30	40	Jan	40	35	40	Feb	45	40	40	Mar	40	35	40	Apr	35	30	40	May	30	25	40	Jun	40	35	40	Jul	130	40	40	Aug	90	40	40	Sep	45	40	40	Just under two million collections were due to be made in the first six months of the year. 168 collections were missed meaning the success rate was 99.992%.
	Month		2017/18	2018/19	Target																																																		
	Oct		45	40	40																																																		
Nov	40	35	40																																																				
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May	30	25	40																																																				
Jun	40	35	40																																																				
Jul	130	40	40																																																				
Aug	90	40	40																																																				
Sep	45	40	40																																																				
(Q2 2017/18: 45.4)																																																							
On target?																																																							

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

Service Standard	To end of Aug 2018/19	Performance by Month	Further Information																																																				
50% by 2020 (Nationally set target)	46.4% (end of Aug 2017/18: 46.8%) On target?	 <table><thead><tr><th>Month</th><th>2017/18 (%)</th><th>2018/19 (%)</th><th>2020 Target (%)</th></tr></thead><tbody><tr><td>Sep</td><td>42</td><td>45</td><td>48</td></tr><tr><td>Oct</td><td>42</td><td>45</td><td>48</td></tr><tr><td>Nov</td><td>42</td><td>45</td><td>48</td></tr><tr><td>Dec</td><td>42</td><td>45</td><td>48</td></tr><tr><td>Jan</td><td>42</td><td>45</td><td>48</td></tr><tr><td>Feb</td><td>42</td><td>45</td><td>48</td></tr><tr><td>Mar</td><td>42</td><td>45</td><td>48</td></tr><tr><td>Apr</td><td>42</td><td>45</td><td>48</td></tr><tr><td>May</td><td>42</td><td>48</td><td>48</td></tr><tr><td>Jun</td><td>42</td><td>48</td><td>48</td></tr><tr><td>Jul</td><td>42</td><td>48</td><td>48</td></tr><tr><td>Aug</td><td>42</td><td>48</td><td>48</td></tr></tbody></table>	Month	2017/18 (%)	2018/19 (%)	2020 Target (%)	Sep	42	45	48	Oct	42	45	48	Nov	42	45	48	Dec	42	45	48	Jan	42	45	48	Feb	42	45	48	Mar	42	45	48	Apr	42	45	48	May	42	48	48	Jun	42	48	48	Jul	42	48	48	Aug	42	48	48	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.
Month	2017/18 (%)	2018/19 (%)	2020 Target (%)																																																				
Sep	42	45	48																																																				
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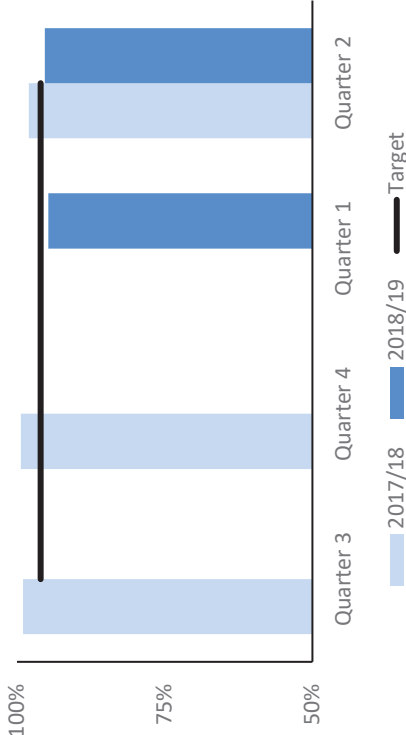
SS04: Average number of working days to process new benefits claims

Service Standard	To End of Quarter 2 2018/19	Performance by Month	Further Information																																																				
New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities	19.4 days	<table><caption>Performance by Month Data (Estimated)</caption><thead><tr><th>Month</th><th>2017/18 (Days)</th><th>2018/19 (Days)</th><th>Target (Days)</th></tr></thead><tbody><tr><td>Oct</td><td>12.5</td><td>19.5</td><td>21.5</td></tr><tr><td>Nov</td><td>14.5</td><td>19.5</td><td>21.5</td></tr><tr><td>Dec</td><td>17.5</td><td>19.5</td><td>21.5</td></tr><tr><td>Jan</td><td>15.5</td><td>19.5</td><td>21.5</td></tr><tr><td>Feb</td><td>14.5</td><td>19.5</td><td>21.5</td></tr><tr><td>Mar</td><td>16.5</td><td>19.5</td><td>21.5</td></tr><tr><td>Apr</td><td>18.5</td><td>19.5</td><td>21.5</td></tr><tr><td>May</td><td>16.5</td><td>19.5</td><td>21.5</td></tr><tr><td>Jun</td><td>15.5</td><td>19.5</td><td>21.5</td></tr><tr><td>Jul</td><td>16.5</td><td>19.5</td><td>21.5</td></tr><tr><td>Aug</td><td>15.5</td><td>19.5</td><td>21.5</td></tr><tr><td>Sep</td><td>16.5</td><td>19.5</td><td>21.5</td></tr></tbody></table>	Month	2017/18 (Days)	2018/19 (Days)	Target (Days)	Oct	12.5	19.5	21.5	Nov	14.5	19.5	21.5	Dec	17.5	19.5	21.5	Jan	15.5	19.5	21.5	Feb	14.5	19.5	21.5	Mar	16.5	19.5	21.5	Apr	18.5	19.5	21.5	May	16.5	19.5	21.5	Jun	15.5	19.5	21.5	Jul	16.5	19.5	21.5	Aug	15.5	19.5	21.5	Sep	16.5	19.5	21.5	1885 new claims so far in 2018/19 — increase of 4.1% compared to same period in 2017/18.
	Month		2017/18 (Days)	2018/19 (Days)	Target (Days)																																																		
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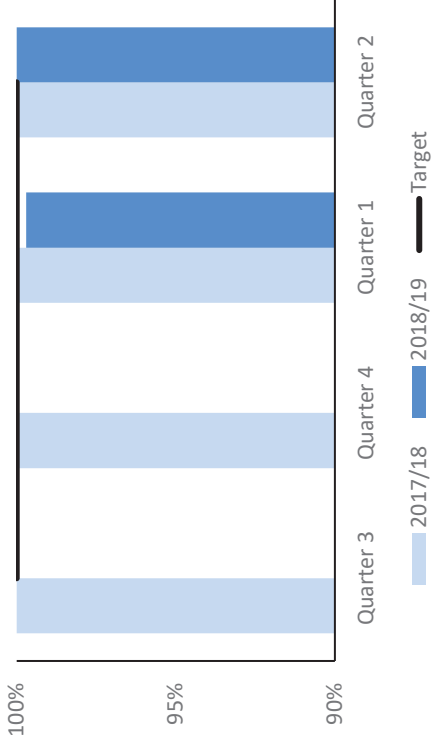
SS05: Proportion of corporate complaints dealt with on time

Service Standard	To End of Quarter 2 2018/19	Performance by Quarter	Further Information
Corporate complaints should be dealt with within 15 working days	100%		13 out of 13 corporate complaints have been completed on time so far in 2018/19. 32 complaints were made in the same period last year. No complaints have been referred to the Ombudsman in 2018/19.
	(Q2 2017/18: 97%)		
	On target?		
	✓		

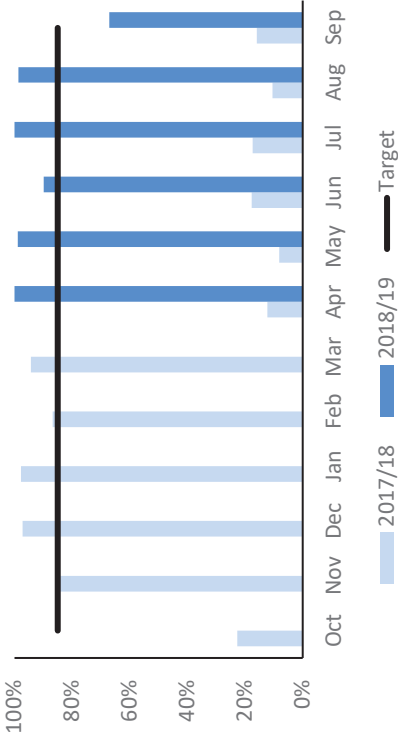
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of Quarter 2 2018/19	Performance by Quarter	Further Information																				
Our work with local food businesses should ensure that 96% are at least broadly compliant.	95.3%	 <table><thead><tr><th>Quarter</th><th>2017/18 (%)</th><th>2018/19 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Quarter 3</td><td>95.3</td><td>-</td><td>96</td></tr><tr><td>Quarter 4</td><td>95.3</td><td>-</td><td>96</td></tr><tr><td>Quarter 1</td><td>-</td><td>95.3</td><td>96</td></tr><tr><td>Quarter 2</td><td>-</td><td>95.3</td><td>96</td></tr></tbody></table>	Quarter	2017/18 (%)	2018/19 (%)	Target (%)	Quarter 3	95.3	-	96	Quarter 4	95.3	-	96	Quarter 1	-	95.3	96	Quarter 2	-	95.3	96	Approximately 200 premises are inspected each quarter. All premises are inspected at least once every eighteen months. Up to the end of September 1063 out of 1116 inspections were broadly compliant.
	Quarter		2017/18 (%)	2018/19 (%)	Target (%)																		
	Quarter 3		95.3	-	96																		
Quarter 4	95.3	-	96																				
Quarter 1	-	95.3	96																				
Quarter 2	-	95.3	96																				
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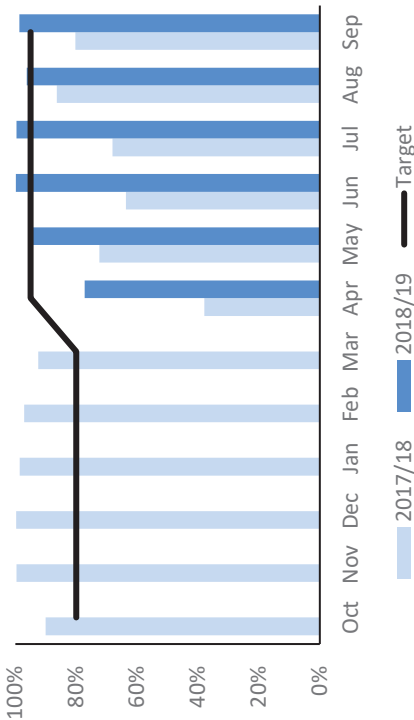
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	To end of Quarter 2 2018/19	Performance by Quarter	Further Information
100% of non-contentious licence applications should be completed within 10 working days	99.8% (Q2 2017/18: 100%)	 100% 95% 90% Quarter 3 Quarter 4 Quarter 1 Quarter 2 2017/18 2018/19 Target	589 out of 590 applications completed on time so far in 2018/19. In 2017/18 100% of 871 applications were completed on time.
	On target?		
	▲		

SS08: Proportion of official local authority searches completed on time

Service Standard	To end of Quarter 2 2018/19	Performance by Month	Further Information																																							
85% of official local authority searches should be completed within 10 working days	92.3% (Q2 2017/18: 12%)	 <table><thead><tr><th>Month</th><th>2017/18 (%)</th><th>2018/19 (%)</th></tr></thead><tbody><tr><td>Oct</td><td>25</td><td>85</td></tr><tr><td>Nov</td><td>25</td><td>85</td></tr><tr><td>Dec</td><td>25</td><td>85</td></tr><tr><td>Jan</td><td>25</td><td>85</td></tr><tr><td>Feb</td><td>25</td><td>85</td></tr><tr><td>Mar</td><td>25</td><td>85</td></tr><tr><td>Apr</td><td>25</td><td>85</td></tr><tr><td>May</td><td>25</td><td>85</td></tr><tr><td>Jun</td><td>25</td><td>85</td></tr><tr><td>Jul</td><td>25</td><td>85</td></tr><tr><td>Aug</td><td>25</td><td>85</td></tr><tr><td>Sep</td><td>25</td><td>85</td></tr></tbody></table>	Month	2017/18 (%)	2018/19 (%)	Oct	25	85	Nov	25	85	Dec	25	85	Jan	25	85	Feb	25	85	Mar	25	85	Apr	25	85	May	25	85	Jun	25	85	Jul	25	85	Aug	25	85	Sep	25	85	417 searches were completed in the year to date – 7% more than the same period last year.
	Month		2017/18 (%)	2018/19 (%)																																						
	Oct		25	85																																						
Nov	25	85																																								
Dec	25	85																																								
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SS09: Proportion of new waste and recycling bins, bags and containers delivered on time (within 10 working days)

Service Standard	To End of Quarter 2 2018/19	Performance by Month	Further Information																																																				
95% delivered within 10 working days	96.3% (Q2 2017/18: 69%)	 <table><caption>Performance by Month Data (Estimated)</caption><thead><tr><th>Month</th><th>2017/18 (%)</th><th>2018/19 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Oct</td><td>85</td><td>95</td><td>85</td></tr><tr><td>Nov</td><td>85</td><td>95</td><td>85</td></tr><tr><td>Dec</td><td>85</td><td>95</td><td>85</td></tr><tr><td>Jan</td><td>85</td><td>95</td><td>85</td></tr><tr><td>Feb</td><td>85</td><td>95</td><td>85</td></tr><tr><td>Mar</td><td>85</td><td>95</td><td>85</td></tr><tr><td>Apr</td><td>85</td><td>95</td><td>85</td></tr><tr><td>May</td><td>85</td><td>95</td><td>85</td></tr><tr><td>Jun</td><td>85</td><td>95</td><td>85</td></tr><tr><td>Jul</td><td>85</td><td>95</td><td>85</td></tr><tr><td>Aug</td><td>85</td><td>95</td><td>85</td></tr><tr><td>Sep</td><td>85</td><td>95</td><td>85</td></tr></tbody></table>	Month	2017/18 (%)	2018/19 (%)	Target (%)	Oct	85	95	85	Nov	85	95	85	Dec	85	95	85	Jan	85	95	85	Feb	85	95	85	Mar	85	95	85	Apr	85	95	85	May	85	95	85	Jun	85	95	85	Jul	85	95	85	Aug	85	95	85	Sep	85	95	85	
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On target?																																																							
																																																							

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

Service Standard	To End of Quarter 2 2018/19	Performance by Month	Further Information																																							
Changes should be processed within 8 days	4.5 days (Q2 2017/18: 5.1 days)	<table><caption>Performance by Month Data (Estimated)</caption><thead><tr><th>Month</th><th>2017/18 (Days)</th><th>2018/19 (Days)</th></tr></thead><tbody><tr><td>Oct</td><td>4.8</td><td>4.5</td></tr><tr><td>Nov</td><td>4.5</td><td>4.2</td></tr><tr><td>Dec</td><td>4.2</td><td>4.0</td></tr><tr><td>Jan</td><td>4.0</td><td>3.8</td></tr><tr><td>Feb</td><td>3.8</td><td>3.5</td></tr><tr><td>Mar</td><td>3.5</td><td>3.2</td></tr><tr><td>Apr</td><td>3.2</td><td>3.0</td></tr><tr><td>May</td><td>3.0</td><td>2.8</td></tr><tr><td>Jun</td><td>2.8</td><td>2.5</td></tr><tr><td>Jul</td><td>2.5</td><td>2.2</td></tr><tr><td>Aug</td><td>2.2</td><td>2.0</td></tr><tr><td>Sep</td><td>2.0</td><td>1.8</td></tr></tbody></table> Nearly sixteen thousand changes have been processed in the 2018/19 year to date. This is a 6% decrease compared to the same period last year.	Month	2017/18 (Days)	2018/19 (Days)	Oct	4.8	4.5	Nov	4.5	4.2	Dec	4.2	4.0	Jan	4.0	3.8	Feb	3.8	3.5	Mar	3.5	3.2	Apr	3.2	3.0	May	3.0	2.8	Jun	2.8	2.5	Jul	2.5	2.2	Aug	2.2	2.0	Sep	2.0	1.8	
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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.

Section 3: Carlisle Plan on a Page Nov 16 – Mar 18 Delivery

Priority 1: Support business growth and skills development to improve opportunities and economic prospects for the people of Carlisle

Business Property & Infrastructure:

OUTCOME	<u>2. City Centre redevelopment projects</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth / Business & Transformation
Specific – What is the task	Promote development opportunities and regeneration opportunities within the city centre (including Carlisle Station, Caldew Riverside, The Citadel, English Street and The Pools). Set out a strategy for the future vitality and viability of the city centre including development options for the regeneration opportunity sites (Carlisle Station, The Pools, Court Square, Caldew Riverside and the Citadel).
Measurable – How will success be measured?	Production of a city centre masterplan
Achievable – Is it feasible?	Yes
Realistic – Resources available	The technical and complex nature of the work will necessitate the engagement of external experts drawing on the awarded Local Growth Fund. Continued consultancy support will be required to produce the masterplan. This will be funded by revenue budgets secured through the MTFP process.
Time Bound – Start/end dates	The preparation of the masterplan will commence Q3 2018-19, with a draft version produced by the end of Q4.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Feasibility and viability appraisals have been undertaken on various development options for the sites during Q1 and Q2.
Emerging issues / risks to the project	Delivery and funding options for the city centre regeneration sites are currently being explored through the Borderlands Growth Deal.

OUTCOME	3. Support the delivery of a Carlisle Enterprise Zone at Kingmoor Park
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Support the delivery of Carlisle Kingmoor Park Enterprise Zone Implementation Plan and Marketing Strategy, as well as actively contributing to governance as a key partner.
Measurable – How will success be measured?	Delivery of approximately 200,000sqm of new employment related floor space, across 73ha creating an additional 3,000 jobs and representing private sector investment of £109m.
Achievable – Is it feasible?	Yes, detailed Implementation Plan in place and role required of partners clear.
Realistic – Resources available	Partnership governance arrangements in place.
Time Bound – Start/end dates	Zone effective from 1 st April 2016 with the retention of business rates for a period of 25 years.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	LEP have appointed a dedicated project manager to support partners. Included in their remit is to improve and increase the reporting on the outcomes of the LEP. Meetings held with Kingmoor Park Properties following internal governance changes. Draft funding agreement being prepared to draw down previously agreed £1.5M Condition Improvement Fund funding.
Emerging issues / risks to the project	None. Detailed risk register being updated by new LEP based project manager.

OUTCOME	4. Support the development of Carlisle Airport as a regional gateway
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Support the development of Carlisle Airport as a regional gateway
Measurable – How will success be measured?	Airport offer expands to include increased freight and in addition passenger services.
Achievable – Is it feasible?	Through Economic Development Planning and Building Control Services professional advice and support.
Realistic – Resources available	Planning / Building Control advice
Time Bound – Start/end dates	There is currently no planned end date to this action.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Whilst the timescale for the commencement of passenger flights from Carlisle Airport has been delayed until Spring 2019, Carlisle City Council has continued to support the development of Carlisle Airport, particularly through emphasising the role that the Airport can play in opening up accessibility to and from Carlisle District and the wider Borderlands. The potential impact of Carlisle Airport on the economy of the District and opportunities to maximise this potential is also continuing to be explored through the emerging economic strategy.
Emerging issues / risks to the project	The major risk which has caused delays to date and which is being addressed by the airport operators, is the availability of experienced air traffic controllers.

Strategy & Planning:

OUTCOME	5. Identify and deliver further projects aligned with the Cumbria Local Enterprise Partnership's Strategic Economic Plan
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Identify and deliver further projects aligned with the Cumbria Local Enterprise Partnership's Strategic Economic Plan
Measurable – How will success be measured?	Development of project pipeline; alignment of priorities and projects with Cumbria LEP Strategic Economic plan to ensure they are supported by the LEP and/or attract funding.
Achievable – Is it feasible?	Through engagement with the LEP and TOG
Realistic – Resources available	Corporate Director/Senior Officer time
Time Bound – Start/end dates	Local Industrial Strategy to be adopted late 2019. This will feature on a future Scrutiny agenda.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Officers continue to be involved in the emerging draft Local Industrial Strategy. This, linked to the national Industrial Strategy published late 2017, will identify priority actions that will identify the priority areas of focus for Cumbria's economy. This is the updated name for the Strategic Economic Plan.
Emerging issues / risks to the project	None

OUTCOME	<u>6. Progress the Borderlands Initiative</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Progress the Borderlands Initiative
Measurable – How will success be measured?	By way of the successful continuation of the innovative and long-term partnership and the level of additional public and private sector investment secured as a direct result of the initiative.
Achievable – Is it feasible?	Yes. A co-ordinated approach to support regional economic development through partnership working will help to attract additional investment. Progression of 'The Borderlands Proposal' will rely on support from both the UK and Scottish Government.
Realistic – Resources available	Corporate Director of Economic Development and Borderlands Project Officer time to support the Initiative. In addition, partners have contributed towards a centralised fund to enable the appointment of consultancy support to develop a suite of strategic outline business cases and other evidence base requirements. It is anticipated that additional financial revenue resources will be required to provide support to move from Heads of Terms to Final Deal, which will be considered as part of the 2019/20 budget process.
Time Bound – Start/end dates	The Borderlands Partnership submitted the Borderlands Inclusive Growth Deal Proposal 2018 to UK and Scottish Government on 28 th September 2018. It is anticipated that a Heads of Terms agreement on a Deal could be reached by the end of the calendar year/early 2019. Thereafter it can typically take twelve months to agree and sign a Deal based on the experience of other areas. The Deal would then progress to the implementation and delivery phase, timescales for which would be dependent on individual projects or programmes.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Discussions continued throughout the summer with civil servants of the UK and Scottish Government on a number of draft strategic outline business cases to prepare a proposition for the Borderlands that has the biggest chance of success. This cumulated in the formal

	submission of the <i>Borderlands Inclusive Growth Deal Proposal 2018</i> and a suite of associated Strategic Outline Business Cases to both the UK and Scottish Government on 28th September 2018 by the Borderlands Partnership. The Borderlands Inclusive Growth Deal Proposal comprises four place-based projects and six programmes, that will deliver benefit across the wider Borderlands geography as well as highlighting areas where the Borderlands partners are seeking to work jointly with the UK and Scottish Governments linked to strategic transport schemes and land and marine management. Key programmes that will deliver benefit across the wider Borderlands are Borderlands Energy Investment Company, Digital Borderlands, Quality of Place, Destination Borderlands, Business Infrastructure Programme and Knowledge Exchange Network. In addition, the key strategic project of establishing the feasibility of extending the Borders Railway from Carlisle to Tweedbank will benefit the whole region. The four-specific place-based projects are Carlisle Station Gateway, redevelopment for the site of the former Chapelcross power station, Berwick Theatre and Conference Centre and the Mountain Bike (MTB) Innovation Centre in the Scottish Borders.
Emerging issues / risks to the project	There are a number of potential risks to the delivery of a Borderlands Inclusive Growth Deal although Nothing of concern to report at present, reflecting risks continue to be managed. The acceptance of a Deal could have significant implications for the Council in the delivery of potential significant capital regeneration projects which present risks in terms of reputation, financial commitment, staff resources and the service delivery. These risks will be mitigated through the process of defining the projects at outline and full business case stage. At present, the key risk for the Council is considered to be the reputational risk of not being closely involved in the Borderlands Inclusive Growth Deal and thus failing to secure positive investments from the UK and Scottish Governments if the Deal moves forward successfully. This risk is being mitigated by Council officers and senior Elected Members engaging closely with partner Councils to develop the Borderlands

	Inclusive Growth Deal, and in due course, any associated negotiations with UK and Scottish Governments. Collaborative working will always present challenges. However, the authorities involved in the Borderlands Inclusive Growth Deal are committed to working together to ensure its success and positive additional investments from the UK and Scottish Governments. There are actions in place to mitigate risks to the achievement of the objectives. These mitigations include regular engagement with key stakeholders and meetings/workshops between key partners to ensure projects and other activities are aligned. Risk registers will also be developed and appropriately managed for each of the programmes and projects which support the work of the partner Councils.
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OUTCOME	<u>7. Infrastructure Delivery Plan</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Maintain an up to date Infrastructure Delivery Plan and develop proposals to address identified issues.
Measurable – How will success be measured?	Progress and issues will be reported through the annual statutory Authority Monitoring Report.
Achievable – Is it feasible?	Regular dialogue with infrastructure providers set up and maintained.
Realistic – Resources available	Can be delivered within existing staff resource and budget allocation.
Time Bound – Start/end dates	The Plan is aligned to the Carlisle District Local Plan 2015-30. Comprehensive update critical to development of masterplan and delivery strategy for St. Cuthbert's Garden Village.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	• Housing Infrastructure Fund (HIF) bid submitted jointly with Cumbria County Council 10th September; • 19th September initial meeting with YMCA to set up requirements for the provision of housing to meet the needs of vulnerable young adults; • 20th September green and blue infrastructure delivery and stewardship workshop with stakeholders; • Continued role on Carlisle Southern Link Road Project Steering Group
Emerging issues / risks to the project	No current issues – risks continue to be managed.

OUTCOME	8. Develop a St Cuthbert's Garden Village Masterplan covering housing, design, employment land, community facilities, transport and infrastructure
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	The development and adoption of a masterplan covering St. Cuthbert's Garden Village.
Measurable – How will success be measured?	Masterplan will be incorporated into a Development Plan Document (DPD) which will require approval by Council. Masterplan to be delivered in 2 parts: Part 1 is visioning and concept framework; Part 2 is detailed framework plans.
Achievable – Is it feasible?	Production of DPD governed by Government Regulations, with policy and guidance also set out nationally
Realistic – Resources available	The project is detailed in the Council's approved Local Development Scheme (LDS). An adequate allocation has followed through the process of the MTFP. Additional funding to accelerate delivery and enhance quality has been forthcoming through inclusion in the Government's Locally Led Garden Villages Programme. Further Garden Village Capacity Funding applied for as and when funding rounds are announced.
Time Bound – Start/end dates	Mandate forthcoming from LDS which was approved in July 2016. Inclusion in Garden Village programme confirmed on 2nd January 2017. Anticipated adoption date of DPD April 2020.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	• Scrutiny Panel 19th July – draft concept proposals and vision; • Regulation 18 consultation completed 10th August; • Receipt of Options Assessment Report for Stage 1 masterplanning (Sept); • 6th September St Cuthbert Without Parish Council workshop on draft concept proposals and vision; • 20th September green and blue infrastructure stewardship and delivery workshop with stakeholders;

	• 1st October workshop with Homes England and Hyas for drafting of tender brief for Stage 2 of masterplanning; • 3rd October Land Assembly group meeting with Homes England – planning for next steps of engagement with landowners, and potential for public sector land acquisition.
Emerging issues / risks to the project	Risk register remains in force and up to date Capacity of team and resources continues to be closely monitored in relation to the escalation of volume and complexity of work.

Skills Development:

OUTCOME	<u>10. Continue to support the delivery of the city region Skills Plan aligned to business growth, sustainability requirements and the LEP Skills Strategy</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Continue to support the delivery of the city region Skills Plan aligned to business growth, sustainability requirements and the LEP Skills Strategy
Measurable – How will success be measured?	Successes in relation to skills improvements and better alignment with key sectors will be determined by the LEPs emerging Local Industrial Strategy and Carlisle City Council emerging Economic Strategy.
Achievable – Is it feasible?	The emerging Economic Strategy and Local Industrial Strategy will contribute significantly towards the achievement of this objective through the exploration of the requirements of key sectors operating and expanding within the area and the alignment of these requirements with the education offer of local education providers.
Realistic – Resources available	Whilst the delivery of the skills plan will be challenging, the emerging Economic Strategy and Local Industrial Strategy will continue to support its delivery and may, in some cases, enhance this through targeted sector work to establish the skills requirements of key sectors. Carlisle City Council is currently working with training providers who deliver apprenticeships within the District to better understand the take up of apprenticeship opportunities and what the City Council can do to encourage take up of apprenticeships, particularly within key sectors.
Time Bound – Start/end dates	The Local Industrial Strategy is currently being consulted on and will be adopted in 2019. The emerging Economic Strategy is anticipated to be adopted 2019 in when there is a clearer indication of the timescale and scale of a number of significant projects that Carlisle

	City Council are currently involved in, such as the Borderlands Inclusive Growth Deal, as well as a greater understanding of the potential impact of external factors such as Brexit.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Officers have been involved in the emerging draft Local Industrial Strategy. This, linked to the national Industrial Strategy published late 2017, will identify priority actions that will contribute towards the delivery of the LEP Skills Strategy. A review has been undertaken of the evidence base informing the emerging Economic Strategy and the strategy will continue to be developed and refined over the coming months.
Emerging issues / risks to the project	Nothing of concern to report at present, reflecting risks continue to be managed.

Working with business:

OUTCOME	<u>11. Proactively develop business support through supporting the Growth Hub</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Proactively develop business support through supporting the Growth Hub
Measurable – How will success be measured?	Actions and activities undertaken to support businesses will be defined through the emerging Economic Strategy. This will include supporting the activities of the Growth Hub. Success of business support will be measured through annual review of the Economic Strategy actions (once adopted).
Achievable – Is it feasible?	The emerging Economic Strategy will contribute significantly towards the achievement of this objective through the exploration of the requirements of businesses and therefore linking requirements with targeted support, including through the Growth Hub.
Realistic – Resources available	Whilst the delivery of business support is often challenging due to limited resources, the emerging Economic Strategy will provide some tangible actions linked to business support, including supporting the Growth Hub.
Time Bound – Start/end dates	The end date of the key action will be coterminous with the Economic Strategy action plan.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Draft funding agreement being reviewed to govern match funding for ERDF funded Growth Hub and Business Support and Start Up programmes.
Emerging issues / risks to the project	None

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	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?	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?	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 3. 3. COMPLETE 4. Support in place from the LTA and a clear scheme identified, subject to planning permission the canopy can be delivered.
Realistic – Resources available	1. COMPLETE 2. The project is on schedule and has adequate financial resource to be completed.

	3. COMPLETE 4. Sufficient budgetary provision has been made via grant funding from the LTA and the city council's capital programme. Work is currently underway to procure the enabling work to get the tennis courts back into service.
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 2019. Completion of the project scheduled for December 2020. 3. COMPLETE 4. The enabling works was scheduled for completion by end November 2018.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	1. The leisure contract retender is complete and it has been in place since December 2017. 2. RIBA Stage 3 and 4 design work continues and a schedule for returning to Executive, Scrutiny and Council is being planned. Planning application has been submitted and is due for consideration in November. 3. The cycle track is complete and operational. The final account has been settled following adjudication. 4. The proposed Tennis Canopy at Bitts Park has been abandoned due to the extent and condition of main sewers running under the courts and the risks and costs associated with works nearby. Dialogue will continue with the LTA to see if there are any other options providing covered courts in the City.
Emerging issues / risks to the project	The Sands project: a) Matching affordability with the design criteria of the scheme, and third-party expectations b) condition of the existing building; c) management of the temporary accommodation budget, d) staff car parking; e) management of the interaction

	between the construction of the project and phase 2 of the Environment Agencies Flood Defence scheme. f) interaction with the Carlisle Flood Defence Group.
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OUTCOME	13. Deliver a renewed Old Fire Station 2017/18 Business Plan and Development Strategy
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	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?	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?	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	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	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 2 2018/19 against project plan / key milestones achieved	1. A revised business plan was developed for 2018/19 and translated into the ledger and budgetary provision for the OFS.

	2. A leasehold opportunity has recently been advertised to test potential for further improvement on the operating costs for the OFS under a different model.
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	- 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 - Develop action plan - Explore next phase (VII) – timescales yet to be released - Deliver Place Standard situational awareness workshop
Measurable – How will success be measured?	- 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	No budget allocated – but some external resource / capacity
Time Bound – Start/end dates	Phase VI 2014-18 Phase VII details to be released in early 2019
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	3 abstracts presented at WHO International Healthy City event in Quarter 2. Several sessions also chaired by representatives from Carlisle. Carlisle was held as a beacon of good practice. A new strategy is now being developed based on the WHO's '6 Ps' and will be updated with Phase VII criteria. Contributions have also been made to the Cumbria Public Health Strategy in two key strategic areas.
Emerging issues / risks to the project	Capacity within the team

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?	- Local Food Partnership Officer in post (June 17) - Development of Local Healthy Options Award (complete) - Number of Food Charter sign ups (target exceeded) - Sustainable Food Cities (SFC) Award (complete) - Refresh of partnership steering group and action plan
Achievable – Is it feasible?	Yes - fixed term period SFC funding for an appointed post (July 2017 to July 2018).
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 2 2018/19 against project plan / key milestones achieved	• A second Action Plan workshop has been held which is being used to shape the actions for the partnership steering group. • Rebrand of Meals on Wheels Cumbria (also received project funding). • Exploration of new projects with partners e.g. Big Lunch and Fareshare.
Emerging issues / risks to the project	Local Food partnership officer post funding has now ended – leaving a gap in resources

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?	- 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)	
Achievable – Is it feasible?	Timescales may slip.	
Realistic – Resources available	Need for good partner relationships	
Time Bound – Start/end dates	Yes – Partnership funding externally	
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Contract with Inspira to start Nov 2017. Initial delivery and 2 events to be held before end of 2018.	
Emerging issues / risks to the project	The City Council has achieved the 'bronze' BHaW Award. The second event was held by Inspira over the Summer. The project is now complete and feedback from partners is now awaited to gauge success of the programme and performance against the measurables above.	
	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 2 2018/19 against project plan / key milestones achieved	Early increases to recycling rates associated with the extension of recycling collections in 2017 are now steadying off. The long summer weather of 2018 has also had a significant impact on garden waste tonnages. Officers have: - attended local roadshows / farmers' markets, Upperby Gala, Dalston Show to provide advice and promote recycling. - started to target those with high levels of refuse or low participation in recycling to influence behaviour change – this includes reducing those households with unauthorised 2nd refuse bins.

	• tidied up some of our more popular recycling sites to improve image, reduce contamination and fly-tipping and increase the quantity and quality of recycling. • continue to work with the Cumbria Strategic Waste Partnership as we try to find solutions to our shared challenges.
Emerging issues / risks to the project	The value of recyclable materials has fallen significantly in recent months due to numerous factors beyond the control or influence of the Council. For example, the Chinese Government has banned the import of some recyclable material with knock-on effects on supply and demand across international and domestic markets. Such bans on imports are being repeated by other countries further impacting on values. This has had a significant impact on our ability to achieve income targets with values for some material falling from a positive (income) to a negative (cost). Income peaked at £26,000 per month from the sale of dry recycling in 2017, dropped as low as £2,000 per month in early 2018 but is now at the £10,000 per month level. The Council also receives income in the form of recycling credits paid from the County Council based on weight. Whilst we have seen an increase in recycling tonnages collected, early gains in this regard are being eroded as we see a shift from industry and retailers to different, more lightweight material and reduced packaging. We have also seen a steady reduction in paper use/demand with associated falls in values as more and more is done/read online. Officers continue to monitor the situation and are forecasting year-end pressures in these uncertain times. One of our established outlets for composting garden waste sold its business in September 2018 to its key local competitor, leaving just a single provider in the area. This reduced competition is likely to see increased costs for Carlisle going forward for the future disposal of garden waste, further adding to the pressure on budgets this year and ahead. We have secured a competitive rate in the interim period to mitigate this, but we expect costs to rise, supporting the need for change in this non-statutory service.

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?	– 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 draft to: • October 2018 SMT • 16 January 2019 Executive 16 January 2019 • 21 February 2019 Health and Wellbeing Scrutiny • Awareness raising • 01 April 2019 live
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Draft strategy developed and awaiting final approval in line with timetable above.

	Neighbourhood Services Team restructured to establish clear roles to support the roll out of neighbourhood working and to further build resilience and flexibility in the enforcement team which will underpin the effectiveness of the enforcement strategy. The document has been revised from a three-year to a five-year strategy.
Emerging issues / risks to the project	The launch of the strategy is behind the original timescale but the revised April 2019 date will ensure that the new structure and working arrangements are embedded and those officers with responsibility for developing neighbourhood working matched to the new structure for the Council once confirmed following the ward boundary review (May 2019).

City Centre Public Realm

OUTCOME	<u>23. Complete the delivery of a programme of public realm improvements throughout the city: fingerpost signage; interpretation boards and gateway signage</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Complete the delivery of a programme of public realm improvements throughout the city: fingerpost signage; interpretation boards and gateway signage
Measurable – How will success be measured?	Installation of new fingerpost signage, interpretation boards and gateway signage
Achievable – Is it feasible?	Yes
Realistic – Resources available	Can be progressed to completion within existing staff capacity and allocated budget
Time Bound – Start/end dates	Installation of fingerpost signage and interpretation boards completed Q4 2017-18 Gateway Signage – to be delivered in the next public realm improvement programme. Appraisal of projects and indicative costing to commence in Q3 2018-19 with a provisional programme produced by the end of Q4.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Ongoing dialogue with Cumbria County Council regarding design options and potential installation locations.
Emerging issues / risks to the project	A comprehensive review of the proposed design of the gateway signage has been necessary due to highway safety concerns raised by Cumbria County Council.

Quality of our Local Environment:

OUTCOME	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.
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 2 2018/19 against project plan / key milestones achieved	Defra (September 2018) have commented that the Annual Status Report 2018 from Carlisle for air quality is well structured and detailed and provides the information specified in the Guidance. The Housing and Pollution team will follow on with recommendations to revoke 2 of the 6 Air Quality Management Areas (AQMAS) in the District. A revised Air Quality Action plan will also be required for 2019/20 to cover the remaining AQMAS.
Emerging issues / risks to the project	None

Parks and Open Spaces:

OUTCOME	<u>26. Continue to implement the Green Infrastructure Strategy to make our green spaces safe and exciting for our residents and visitors, enhancing Carlisle's reputation as a green, welcoming city for people and business that encourages inward investment, raise property values and increase productivity</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Crindledyke cycleway - construction of the first phase of the new cycleway linking the Story Homes development at Crindledyke with the city centre via Kingmoor nature reserve. This will provide a traffic-free route for commuters and access to natural green space for recreation.
Measurable – How will success be measured?	Project delivered to time/budget
Achievable – Is it feasible?	
Realistic – Resources available	Budget is £280k of Section 106 money
Time Bound – Start/end dates	Sept 2017 to Autumn 2018
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Project was completed on time and to budget in Quarter 2. Whilst the Strategy is ongoing for a number of years, this cycleway project is complete and no further large projects are imminent. It is therefore recommended that the action is closed.
Emerging issues / risks to the project	None

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

Housing Strategy:

OUTCOME	<u>30. and 31 Prepare and publish an updated Housing Strategy and develop and implement a Housing Delivery Action Plan</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Preparation and adoption of an up to date Housing Strategy inclusive of a housing delivery action plan, informed by appropriate stakeholder consultation and engagement as an integral part of the process.
Measurable – How will success be measured?	Housing Strategy adopted by Council and action plan complete.
Achievable – Is it feasible?	Yes
Realistic – Resources available	Can be progressed within existing staff capacity and base budgets
Time Bound – Start/end dates	Strategy planned to be adopted by Council in 2019.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Progressing work on update to Strategic Housing Market Assessment (SHMA) relating to affordable housing need / Active engagement with local Housing Associations.
Emerging issues / risks to the project	None

Homelessness Strategy:

OUTCOME	32. Work together with partners to monitor progress against Carlisle's Interagency Homelessness Strategy 2015-20
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 2 2018/19 against project plan / key milestones achieved	All current targets within action plan on track.
Emerging issues / risks to the project	None

Housing Quality/Access:

OUTCOME	33. Improve standards in the private rented sector (including student accommodation) through inspections, advice and, where necessary, enforcement.
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 2 2018/19 against project plan / key milestones achieved	Number of HMO inspections completed to check licence conditions: 5 Number of notices issued to improve the condition of the Private Housing stock: 0 Number of Private Sector Houses Inspections: 4
Emerging issues / risks to the project	New HMO licensing rules from 1 st Oct 2018 should result in greater activity in 3 rd quarter. An issue is also being addressed about consistency in how officers are recording inspections.

OUTCOME	34. Continue to develop and promote the Council's Empty Homes Service by delivering advice and information to empty homes owners
SMT OWNER	Mark Lambert
Scrutiny Panel	Economic Growth
Specific – What is the task	Continue to develop and promote the Council's Empty Homes Service by delivering advice and information to empty homes owners.
Measurable – How will success be measured?	Number of empty homes. Whilst there is no target, the long-term trend should be a reduction in empty homes.
Achievable – Is it feasible?	
Realistic – Resources available	A dedicated officer has been in post since January 2018.
Time Bound – Start/end dates	There is no specific end date to this action.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Number of homes in Carlisle empty for greater than 2 years. Q2 figure = 338 Number of homes in Carlisle empty for over 6 months. Q2 figure = 971
Emerging issues / risks to the project	None

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?	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 2 2018/19 against project plan / key milestones achieved	1. Mandatory grants issued – Q2 = 58 (total 116) 2. Discretionary grants issued - Q2 = 118 (total 224) 3. Proportion of DFG adaptations within target for each stage =100%
Emerging issues / risks to the project	Increased activity requires increased administration support. Revised Housing Renewal Assistance Policy to be considered by Executive on the 15 th October and scheduled for Full Council on the 6 th November. A revised Action Plan will follow any approval.

OUTCOME	<u>36. Develop local solutions to ensure opportunities to maximise the delivery of affordable homes which respond to locally evidenced needs</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Develop local solutions to ensure opportunities to maximise the delivery of affordable homes which respond to locally evidenced needs.
Measurable – How will success be measured?	Gross no. of new affordable homes, measured against need as evidenced by the SHMA (Strategic Housing Market Assessment). This is reported annually.
Achievable – Is it feasible?	We will work proactively towards maximising the affordable housing delivery, through working in partnership with local Housing Associations, developers, HCA, and strategic partnership groups – such as the Cumbria Housing Supply Group and Cumbria LEP
Realistic – Resources available	Will be managed within existing staffing resources
Time Bound – Start/end dates	HCA's Affordable Homes Programme 2016-21
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Update on Housing Strategy progress to Economic Growth Scrutiny Panel on 30 August 2018. Working towards delivering final draft for consultation by end of 2018.
Emerging issues / risks to the project	None.

OUTCOME	<u>37. Work with landowners, developers, and partner agencies (e.g. HCA) to accelerate the delivery of sites</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Work with landowners, developers, and partner agencies (e.g. HCA) to accelerate the delivery of sites.
Measurable – How will success be measured?	Number of Net New Homes Per Annum - Performance measured against Local Plan housing target (478 in 2018/19 and 2019/20) and anticipated rates of delivery in housing trajectory.
Achievable – Is it feasible?	Whilst out with the direct control of the Council, there are several actions the Council can and is taking to support the realisation of this objective. These actions including potentially new activities will be detailed and coordinated through the Housing Strategy which is under development.
Realistic – Resources available	Can be delivered within existing staff resource and budget allocation. Need for additional resources will be flagged, if necessary, through the development of the housing strategy and consequently pursued through the Medium Term Financial Planning process.
Time Bound – Start/end dates	Linked to the Carlisle District Local Plan 2015-30.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Met with a number of housebuilders and registered providers. Wide range of developers engaged via Housing Market Demand and Capacity Assessment undertaken to support the Carlisle Southern Link Road Housing Infrastructure Fund bid. Task and finish group being informally established under remit of Cumbria Housing Land Supply Group, with membership comprised of developers and local authority officers, to understand barriers to delivery within the context of an updated national planning policy framework.
Emerging issues / risks to the project	None

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 2 2018/19 against project plan / key milestones achieved	The Summer events programme (including Freedom of the City, Pageant and Carlisle Fringe) were delivered successfully and to budget. Plans have been worked up to deliver the Christmas Lights Switch on, Christmas Market and other festive events.
Emerging issues / risks to the project	None

Business Growth:

OUTCOME	<u>41. Work with Carlisle Ambassadors to raise the profile of Carlisle through business engagement.</u>
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Work with Carlisle Ambassadors to raise the profile of Carlisle through business engagement.
Measurable – How will success be measured?	Membership numbers are maintained at > 100 or increase. Four themed meetings held per year. Ambassadors are engaged in activities which promote Carlisle and the Carlisle offer.
Achievable – Is it feasible?	Delivery of quarterly Carlisle Ambassador meetings themed around economic priorities. Programme agreed annually and delivery supported by ED Admin team.
Realistic – Resources available	External marketing and relationship management support procured, Corporate Director and Officer support in place to provide direction and project management
Time Bound – Start/end dates	Established 2013 with programme of activity and outputs reviewed on an annual basis. 2018-19 programme currently being delivered with review of proposal for 2019-20 to be considered Q3 2018-19.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Thursday 6 September, meeting of Carlisle Ambassadors held at the Shepherd's Inn on the theme of Retail, Leisure & Sport. The meeting was again oversubscribed with approximately 220 delegates and 23 Showcases at the event. Membership continues to grow with over 160 members signed up.
Emerging issues / risks to the project	None

OUTCOME	42. Encourage Carlisle Ambassadors to engage partners in promoting the Carlisle story/offer
SMT OWNER	Jane Meek
Scrutiny Panel	Economic Growth
Specific – What is the task	Encourage Carlisle Ambassadors (CA) to engage partners in promoting the Carlisle story/offer
Measurable – How will success be measured?	Media statistics: Circulation figures, On line views Website / YouTube, Facebook, Twitter, LinkedIn, Blogs etc. Increased sharing of Carlisle success stories by Carlisle Ambassadors in their sector and CA support for joint promotional opportunities such as Northern Powerhouse or GP Recruitment
Achievable – Is it feasible?	Engagement through Carlisle Ambassador Initiative and Marketing Sub Group
Realistic – Resources available	External marketing and relationship managed support procured, Marketing Sub Group of Carlisle Ambassadors to be implemented
Time Bound – Start/end dates	Established 2013 with programme of activity and outputs reviewed on an annual basis. 2018-19 programme currently being delivered with review of proposal for 2019-20 to be considered Q3 2018-19.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	Marketeers event was held at the Hallmark in July 2018 with over 150 delegates. Follow up meeting of marketer forum to analyse and prioritise priorities for action to be held Q3. Ongoing social media promotion of large events; promotion of CA business opportunities and tenders; social media feed of Carlisle 'good news stories'; engagement with organisers of high profile events to help promote Carlisle; weekly 'places to visit in and around Carlisle' social media posts are being well received. Procurement of PR support, review and refresh of website underway.
Emerging issues / risks to the project	None

Carlisle City Council Performance Dashboard 2018/19 - to end of Quarter 2

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

On Target?	New Code	Measure	Performance to end of Q2 2018/19	Performance to end of Q2 2017/18	Trend	Target	Comments
✓	CSe03	Average weight (Kg) of domestic non-recycled waste collected per house	198	203	↑	203	April to August only
✗	CSe04	Revenue gained from household waste recycling collected	£ 249,516	£ 352,489	↓	£ 322,366	Carlisle Plan Key Action 20 covers this KPI
N/A	CSe05	Proportion of all Carlisle waste recycled (including partners)	59%	60%	→	Info only	April to August only
✓	CSe08	Litres of fuel used by Council fleet	194,777	205,485	↑	205,485	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	0	5	↓	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	20	25	↓	Info only	
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	2	3	↓	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	2	1	↑	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	150	180	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	34	23	↓	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	101	102	↑	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	19	10	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	172	262	↑	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	99%	85%	↑	100%	
N/A	CSe12b	Proportion of acts of offensive graffiti responded to in full within 1 working day	N/A	N/A	N/A	100%	None reported
✓	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	100%	100%	→	100%	
✓	CSe14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	129%	135%	↓	121%	Revenue exceeded target
▲	CSe18	Actual OFS revenue as a percentage of OFS expenditure (including recharges).	22%	25%	↓	26%	Revenue down on target
N/A	CSe19	Old Fire Station count of event attendees (direct count of ticket sales)	12507	7097	↑	Info only	Excludes attendees at McGreys Events, visitors to the venue (café or to buy tickets) and private hire room bookings
✓	CSe22	Actual city centre revenue as a percentage of city centre expenditure (including recharges)	44%	67%	↓	43%	
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	129%	125%	↑	123%	Revenue exceeded target
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	99%	105%	↓	92%	Revenue exceeded target
N/A	CSe26	Proportion of allotment sites that are self-managed.	19%	22%	↓	Info only	
N/A	CSe27	Proportion of allotment plots that are occupied.	85%	89%	↓	Info only	Excluding self-managed sites

Carlisle City Council Performance Dashboard 2018/19

- to end of Quarter 2

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

On Target?	New Code	Measure	Performance to end of Q2 2018/19	Performance to end of Q2 2017/18	Trend	Target	Comments
✓	CSe29	Percentage of play area safety inspection completed on time.	100%	100%	→	100%	
N/A	CSe36a	Social media reach: Facebook post reach - monthly average	117705	66175	↑	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	105467	32650	↑	Info only	
✓	CSu02	Proportion of customer "calls for service" logged in Salesforce completed on-line	14.8%	7.5%	↑	8.5%	From calls logged in Salesforce CRM (2402 out of 16254 logs).
✓	CSu04	Percentage of Council Tax collected	56.6%	56.6%	→	56.6%	
✓	CSu05	Percentage of NNDR collected	58.2%	57.3%	↑	57.3%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours	100%	N/A	N/A	100%	New measure for 2018/19
▲	ED01	Carry out inspections notified as necessary to the applicant or agent at time of acknowledgement within 24 hours of the date required.	99%	99%	→	100%	2834 inspections carried out so far in 2018/19
✓	ED02	Building Control to process S80 demolition notices within six weeks (statutory duty)	100%	100%	→	100%	
✗	ED03a	Building Control to check 90% of all full plans applications within 14 days of receipt	67%	72%	↓	90%	Due to the issues with the Central Plaza Hotel earlier in the year, resources had to be diverted to deal with the emergency situation. This impacted on the ability of the service to achieve its targets in some areas. Performance improved during Quarter 2.
▲	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)	96%	96%	→	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	85%	100%	↓	60%	11/13 completed within deadline or agreed extension
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	98%	99%	↓	80%	328 applications
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	98%	99%	↓	80%	150 applications
✓	ED08	Proportion of Tree Preservation Orders (TPO) confirmed within 6 months	100%	100%	→	100%	2 out of 2 confirmed within six months
N/A	ED09	Proportion of hedgerow removal notifications determined within 6 weeks	N/A	N/A	N/A	100%	0 notifications
✓	ED10	Proportion of Tree Preservation Order applications determined within statutory period of 8 weeks	100%	100%	→	100%	20 applications

Carlisle City Council Performance Dashboard 2018/19

- to end of Quarter 2

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

On Target?	New Code	Measure	Performance to end of Q2 2018/19	Performance to end of Q2 2017/18	Trend	Target	Comments
✓	FR01	Actual net spend as a percentage of annual net budget.	45.1%	40.7%	↑	45%	
✓	FR02	Percentage of all invoices paid within 30 working days	98.7%	98.8%	↓	98%	5466 invoices paid
✗	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	5.2	3.7	↓	3.7	Sickness Absence will be a separate agenda item at the Business & Transformation Scrutiny Panel in Feb 2019.
▲	FR04	Percentage of return to work interviews completed in five working days of returning to work.	78%	81%	↓	81%	
N/A	FR16	Revenue gained from external delegates enrolled on City Council training events	£ 1,200	#N/A	N/A	Info only	New measure for 2018/19. Currently no target set. Places on courses are offered to external delegates once internal demand has been fulfilled.
N/A	GRS04	Proportion of contested licence applications decided on within 50 working days.	N/A	N/A	N/A	95%	0 contested applications so far in 2018/19
✓	GRS05	Proportion of Temporary Event Notices/licences processed within 1 working day.	100%	100%	→	100%	108 applications so far in 2018/19
✗	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	82%	90%	↓	90%	The reduction in performance led to a management review of practices within the teams. It was found that there have been recent issues regarding record keeping on jobs completed. Management are reemphasising the importance of good record keeping and expect to see improvements in the reported performance in the next quarter.