

Report to Health & Wellbeing Scrutiny Panel

Agenda
Item:
A.5

Meeting Date: 15 November 2018
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework Yes
Public / Private Public

Title: QUARTER 2 PERFORMANCE REPORT 2018/19
Report of: Policy and Communications Manager
Report Number: PC 21-18

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 Panel's 2018/19 Key Performance Indicators (KPIs) are also included.

Recommendations:

1. Consider the performance of the City Council 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:	Business and Transformation 29/11/18 Health and Wellbeing 15/11/18 Economic Growth 22/11/18
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 Panel's Key Performance Indicators (KPIs) are also included.

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

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

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

The updates against the actions in the Carlisle Plan are presented in Section 2. Only actions within the remit of the Panel are included in this report. The intention is to give the Panel a brief overview of the current position without duplicating the more detailed reporting that takes place within the Scrutiny agendas and Portfolio Holder reports.

Summary of KPIs and Service Standards:

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

KPIs – 2 'red', 2 'amber', 6 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
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

		<p>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.</p>
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3. 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 6 November 2018 and will be considered at the other Scrutiny Panels.

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Panel are asked to comment on the Quarter 2 Performance Report prior to it being submitted to Executive.

6. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

Contact Officer: Gary Oliver

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Appendices attached to report:

Performance Dashboard

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

- None

CORPORATE IMPLICATIONS:

LEGAL - This report raises no explicit legal issues.

FINANCE – This report raises no explicit financial issues

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

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

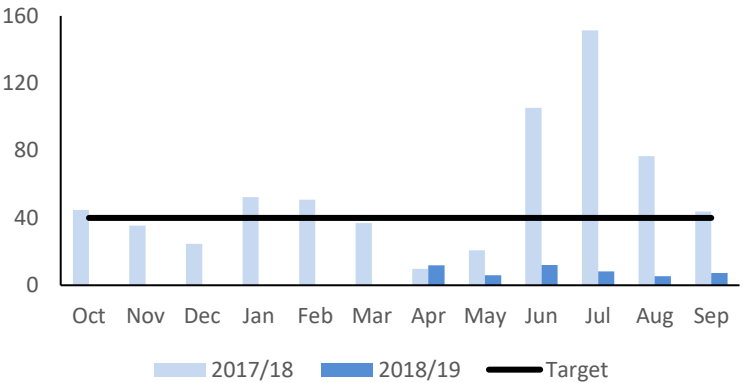
Section 1: Service Standards 2018/19

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

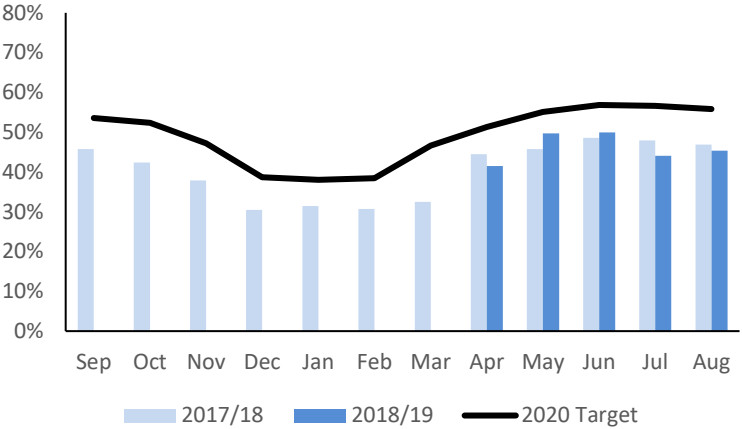
Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs.

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

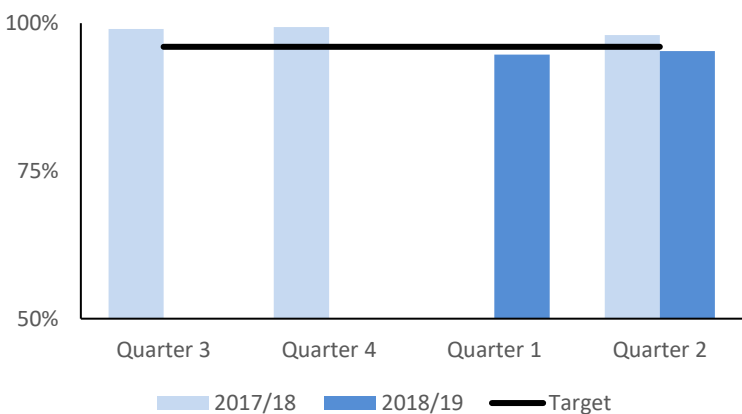

SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	To End of Quarter 2 2018/19	Performance by Month	Further Information
40 missed collections per 100,000 (Industry standard)	9.6	 <p>Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug Sep</p> <p>2017/18 2018/19 Target</p>	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%.
	(Q2 2017/18: 45.4)		
	On target?		
	✓		

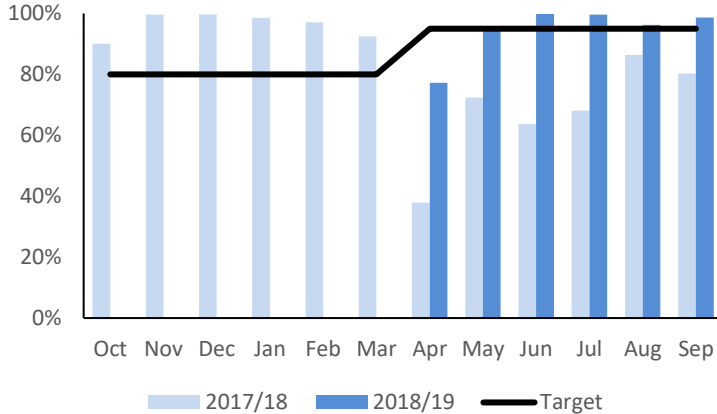

SS03: Percentage of household waste sent for recycling (including bring sites)

Service Standard	To end of Aug 2018/19	Performance by Month	Further Information
50% by 2020 (Nationally set target)	46.4%	 <p>80% 70% 60% 50% 40% 30% 20% 10% 0%</p> <p>Sep Oct Nov Dec Jan Feb Mar Apr May Jun Jul Aug</p> <p>2017/18 2018/19 2020 Target</p>	<p>Recycling rates nationally have stagnated and even reduced in some areas.</p> <p>Rates were down in July and August this year due to a 17.5% reduction in the tonnage of green waste collected compared to last year as a consequence of the dry weather.</p>
	(end of Aug 2017/18: 46.8%)		
	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>98</td><td>-</td><td>96</td></tr><tr><td>Quarter 4</td><td>98</td><td>-</td><td>96</td></tr><tr><td>Quarter 1</td><td>-</td><td>93</td><td>96</td></tr><tr><td>Quarter 2</td><td>96</td><td>94</td><td>96</td></tr></tbody></table>	Quarter	2017/18 (%)	2018/19 (%)	Target (%)	Quarter 3	98	-	96	Quarter 4	98	-	96	Quarter 1	-	93	96	Quarter 2	96	94	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		98	-	96																		
Quarter 4	98	-	96																				
Quarter 1	-	93	96																				
Quarter 2	96	94	96																				
On target?																							
																							

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

Service Standard	To End of Quarter 2 2018/19	Performance by Month	Further Information																																																				
95% delivered within 10 working days	96.3% (Q2 2017/18: 69%)	 <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2017/18 (%)</th><th>2018/19 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Oct</td><td>90</td><td></td><td>80</td></tr><tr><td>Nov</td><td>100</td><td></td><td>80</td></tr><tr><td>Dec</td><td>100</td><td></td><td>80</td></tr><tr><td>Jan</td><td>98</td><td></td><td>80</td></tr><tr><td>Feb</td><td>97</td><td></td><td>80</td></tr><tr><td>Mar</td><td>92</td><td></td><td>80</td></tr><tr><td>Apr</td><td>38</td><td>78</td><td>95</td></tr><tr><td>May</td><td>72</td><td>95</td><td>95</td></tr><tr><td>Jun</td><td>65</td><td>100</td><td>95</td></tr><tr><td>Jul</td><td>68</td><td>100</td><td>95</td></tr><tr><td>Aug</td><td>88</td><td>95</td><td>95</td></tr><tr><td>Sep</td><td>80</td><td>98</td><td>95</td></tr></tbody></table>	Month	2017/18 (%)	2018/19 (%)	Target (%)	Oct	90		80	Nov	100		80	Dec	100		80	Jan	98		80	Feb	97		80	Mar	92		80	Apr	38	78	95	May	72	95	95	Jun	65	100	95	Jul	68	100	95	Aug	88	95	95	Sep	80	98	95	
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Section 2: Key Performance Indicators (KPIs)

Service Standards are not the only set of measures used to interrogate the performance of the Council. Alongside the review of Service Standards, a set of Key Performance Indicators derived from the links between the service plans and Budget Resolution were developed. These are attached as a dashboard.

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

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

Service and Facilities Development:

OUTCOME	<u>12. Develop and deliver the proposed new leisure contract to improve facilities at The Sands Centre in line with the City Sports Facilities Development Plan and enhance the leisure services across the city.</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Business & Transformation / Health & Wellbeing
Specific – What is the task	<ol style="list-style-type: none"> 1. To retender and award a new leisure contract with a significantly reduced subsidy. 2. Develop Outline Designs and budgetary package and secure approvals for Sands Centre Development. 3. Complete works on cycle track and open the facility. 4. Complete works on tennis canopy and open the facility.
Measurable – How will success be measured?	<ol style="list-style-type: none"> 1. The award of a new contract. 2. Executive approval for outline designs and consent (inc budgetary provision) to develop detailed design and works. 3. An operational track by October 2017. 4. Canopy covered courts by Spring 2018.
Achievable – Is it feasible?	<ol style="list-style-type: none"> 1. COMPLETE 2. Sufficient budget and permission has been secured to appoint a design team to take the project to the end of outline design. The design team are currently working on a more detailed design to RIBA Stage 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	<ol style="list-style-type: none"> 1. The project is on schedule and has adequate financial resource to be completed. 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	<ol style="list-style-type: none"> 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	<ol style="list-style-type: none"> 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	<u>13. Deliver a renewed Old Fire Station 2017/18 Business Plan and Development Strategy</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	<ol style="list-style-type: none"> 1. To review the existing business plan and develop a new one for 2018 taking into account income generation and sustainability. 2. To identify and secure funding to help cover additional front of house staff. 3. Improve audience numbers through marketing and promotion.
Measurable – How will success be measured?	<ol style="list-style-type: none"> 1. Development of a new business plan for 2018. 2. Success will be measured by the amount of funding secured. 3. Number of visitors to venue / number of audience members at specific events in comparison to previous year (measure CSe19).
Achievable – Is it feasible?	<ol style="list-style-type: none"> 1. The catering contract is due for renewal in 2018 and the current business model is becoming outdated. This is a good opportunity to reconsider the plan. 2. Working with the funding officer to identify potential funding streams. 3. Using the marketing budget to investigate alternative avenues for marketing.
Realistic – Resources available	<ol style="list-style-type: none"> 1. The existing team will work on the review as part of their 2017 work programme. 2. Using casual staff and employed staff to work on funding bids. 3. Existing staff to develop marketing plan.
Time Bound – Start/end dates	<ol style="list-style-type: none"> 1. First draft to be prepared by Dec 2017. 2. Funding in place for March 2018. 3. Action plan to be developed during 2017.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	<ol style="list-style-type: none"> 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	<ul style="list-style-type: none"> - Restructure Healthy City Forum (HCF) and work with partners to deliver on the Phase VI application - Completion of the Annual Reporting Template (ART) - Completion of abstract submissions - Develop action plan - Explore next phase (VII) – timescales yet to be released - Deliver Place Standard situational awareness workshop
Measurable – How will success be measured?	<ul style="list-style-type: none"> - Number of partners engaged (target will be set as part of the Phase VII criteria) - Completion of ART and feedback received - Number of abstracts accepted (target: 1) - Development of an action plan
Achievable – Is it feasible?	Yes
Realistic – Resources available	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	<p>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.</p> <p>A new strategy is now being developed based on the WHO's '6 Ps' and will be updated with Phase VII criteria.</p> <p>Contributions have also been made to the Cumbria Public Health Strategy in two key strategic areas.</p>
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?	<ul style="list-style-type: none"> - 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	<ul style="list-style-type: none"> • 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?	<ul style="list-style-type: none"> - Sickness absence stats (measures FR03 and FR04) - Number of employees engaged - Number of organisations signed up to the Better Health at Work (BHaW) Award - Number of businesses / organisations signed up to BHaW - Delivery of an event (Summer 2018)
Achievable – Is it feasible?	Timescales may slip. Need for good partner relationships
Realistic – Resources available	Yes – Partnership funding externally
Time Bound – Start/end dates	Contract with Inspira to start Nov 2017. Initial delivery and 2 events to be held before end of 2018.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	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.
Emerging issues / risks to the project	None

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

Rethinking Waste:

OUTCOME	<u>20. Optimise income achieved from the sale of recyclable materials collected</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Optimise income achieved from the sale of recyclable materials collected
Measurable – How will success be measured?	Additional income for the Council through the sale of assets and through the receipt of recycling credits (measure CSe04)
Achievable – Is it feasible?	Yes
Realistic – Resources available	Yes – from 12 June 2017, kerbside recycling collections were extended to additional properties across Carlisle and at the same time the range of recyclable material collected from households was extended to include drinks containers (Tetrapak). Some of the increase in kerbside recycling collections will be off-set by an associated decrease in recycling collected from our local bring sites.
Time Bound – Start/end dates	There is no specific end date to this action; income will continue to be maximised.
Progress in Quarter 2 2018/19 against project plan / key milestones achieved	<p>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.</p> <p>Officers have:</p> <ul style="list-style-type: none"> • 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.

	<ul style="list-style-type: none"> • 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	<p>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.</p> <p>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 and we have seen a steady reduction in paper use / demand with associated falls in values as more and more is done / read online.</p> <p>Officers continue to monitor the situation and are forecasting year-end pressures in these uncertain times.</p> <p>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</p>

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

Quality of our Local Environment:

OUTCOME	<u>25. Annually review the air quality in Carlisle and work with partners to deliver an Air Quality Action Plan to reduce outdoor air pollution to a safe level.</u>
SMT OWNER	Mark Lambert
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Defra LAQM process followed
Measurable – How will success be measured?	AQ assessment approved. Monitoring results continue downward trends. These are reported through an annual report to Scrutiny.
Achievable – Is it feasible?	Within existing staff and budgets
Realistic – Resources available	Delivered through Housing and Pollution Team
Time Bound – Start/end dates	As below
Progress in Quarter 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

Homelessness Strategy:

OUTCOME	<u>32. Work together with partners to monitor progress against Carlisle's Interagency Homelessness Strategy 2015-20</u>
SMT OWNER	Mark Lambert
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Work together with partners to monitor progress against Carlisle's Interagency Homelessness Strategy 2015-20
Measurable – How will success be measured?	Achieving the priority aims and objectives outlined within the Homeless Strategy and annual action plans. A full update is reported to Scrutiny annually as a separate agenda item.
Achievable – Is it feasible?	Yes
Realistic – Resources available	Yes
Time Bound – Start/end dates	End March 2020
Progress in Quarter 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	<u>33. Improve standards in the private rented sector (including student accommodation) through inspections, advice and, where necessary, enforcement.</u>
SMT OWNER	Mark Lambert
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Improve standards in the private rented sector (including student accommodation) through inspections, advice and, where necessary, enforcement.
Measurable – How will success be measured?	Number of HMO inspections completed to check licence conditions: Number of notices issued to improve the condition of the Private Housing stock Number of Private Sector Houses Inspections
Achievable – Is it feasible?	
Realistic – Resources available	
Time Bound – Start/end dates	There is no specific end date to this action.
Progress in Quarter 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.

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

Health & Wellbeing Scrutiny Panel Performance Dashboard

- 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%	
▲	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
✓	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
✓	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	

Health & Wellbeing Scrutiny Panel Performance Dashboard - to end of Quarter 2

Key	
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On Target?	New Code	Measure	Performance to end of Q2 2018/19	Performance to end of Q2 2017/18	Trend	Target	Comments
✗	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	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.