

Report to Health & Wellbeing Scrutiny Panel

Agenda
Item:

A.3

Meeting Date: 7 June 2018
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: END OF YEAR PERFORMANCE REPORT 2017/18
Report of: Policy and Communications Manager
Report Number: PC 06-18

Purpose / Summary:

This report contains the 2017/18 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 2017/18 Key Performance Indicators (KPIs) are also included.

Recommendations:

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

Tracking

Executive:	25/6/18
Scrutiny:	Business and Transformation 31/5/18 Health and Wellbeing 7/6/18 Economic Growth 14/6/18
Council:	N/A

1. BACKGROUND

This report contains the 2017/18 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 new 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.

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 – 3 'red', 1 'amber' and 1 'green'

KPIs – 1 'red', 0 'amber', 10 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
SS02: Proportion of waste or recycling collections missed (valid)	40	53.3
SS03: Percentage of household waste sent for recycling (including bring sites)	50%	41.2%
SS09b: Proportion of new waste and recycling bins, bags and containers delivered on time (within 15 working days)	100%	85% (Q4 99.5%)
CS04: Revenue gained from household waste recycling collected	£641k	£607k

2. PROPOSALS

None

3. RISKS

None

4. CONSULTATION

The report was reviewed by Directorate Management Teams in April, by the Senior Management Team on 8 May 2018 and will be considered at the other Scrutiny Panels.

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

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

6. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Detail in the report.

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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.

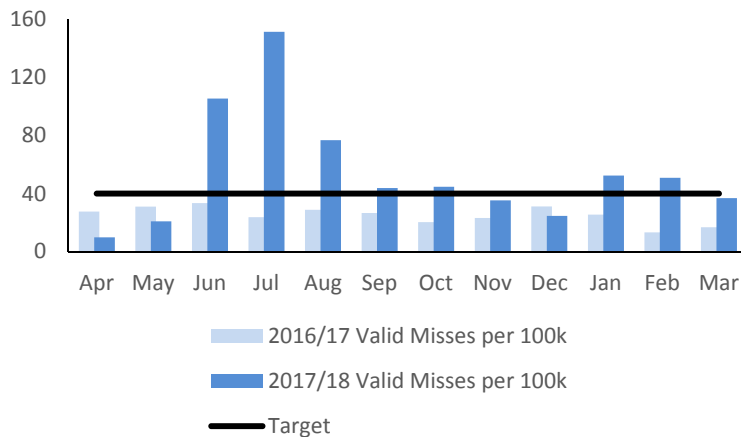
Section 1: Service Standards 2017/18

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.

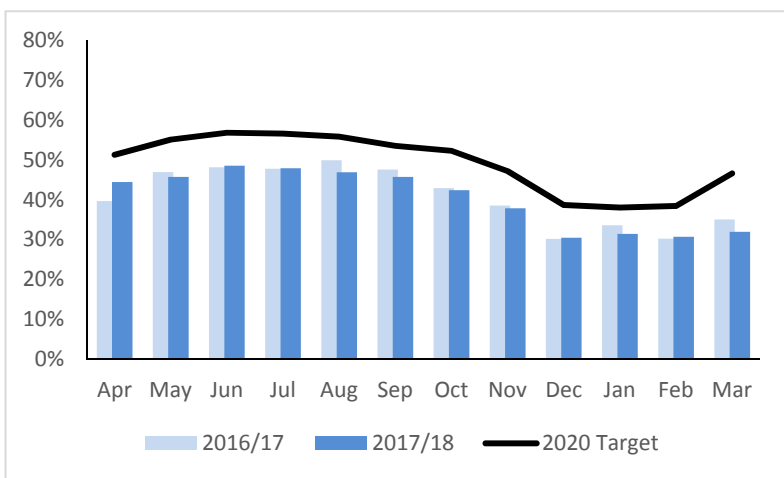
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The following pages contains the Council's performance against the Service Standards within the Panel's remit.

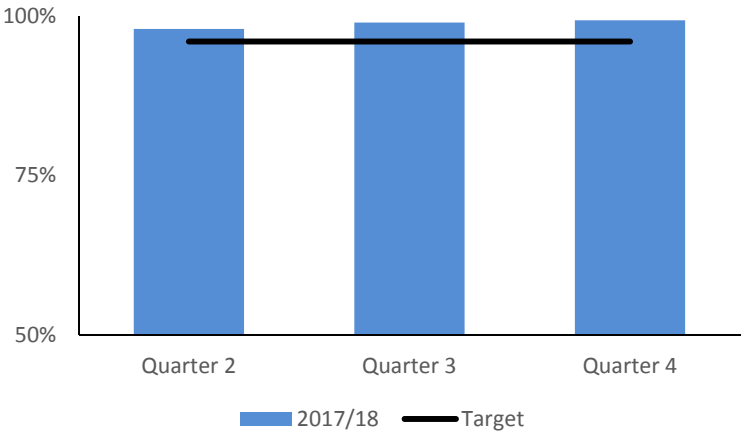
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	2017/18	Performance by Month	Further Information																																							
40 missed collections per 100,000 (Industry standard)	53.3 (2016/17: 25.2)	 <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2016/17 Valid Misses per 100k</th><th>2017/18 Valid Misses per 100k</th></tr></thead><tbody><tr><td>Apr</td><td>25</td><td>10</td></tr><tr><td>May</td><td>25</td><td>20</td></tr><tr><td>Jun</td><td>25</td><td>100</td></tr><tr><td>Jul</td><td>25</td><td>150</td></tr><tr><td>Aug</td><td>25</td><td>75</td></tr><tr><td>Sep</td><td>25</td><td>40</td></tr><tr><td>Oct</td><td>25</td><td>40</td></tr><tr><td>Nov</td><td>25</td><td>35</td></tr><tr><td>Dec</td><td>25</td><td>25</td></tr><tr><td>Jan</td><td>25</td><td>50</td></tr><tr><td>Feb</td><td>25</td><td>50</td></tr><tr><td>Mar</td><td>25</td><td>40</td></tr></tbody></table>	Month	2016/17 Valid Misses per 100k	2017/18 Valid Misses per 100k	Apr	25	10	May	25	20	Jun	25	100	Jul	25	150	Aug	25	75	Sep	25	40	Oct	25	40	Nov	25	35	Dec	25	25	Jan	25	50	Feb	25	50	Mar	25	40	<p>Nearly 4,000,000 collections were made in the year with 99.94% success rate. Just 0.05% were missed (2,101 collections). This is despite the major changes to the collection rounds in June. The severe weather incident at the end of February impacted on our resources as they were diverted to other tasks/activities.</p>
	Month		2016/17 Valid Misses per 100k	2017/18 Valid Misses per 100k																																						
	Apr		25	10																																						
May	25	20																																								
Jun	25	100																																								
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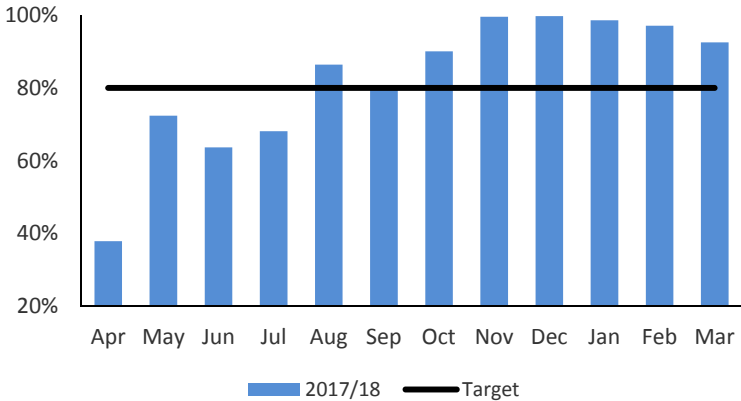

SS03: Percentage of household waste sent for recycling (including bring sites)

Service Standard	2017/18	Performance by Month	Further Information
50% by 2020 (Nationally set target)	41.2%		Recycling rates nationally have stagnated and even reduced in some areas. This is being looked at regionally as part of the Cumbria strategic waste partnership. Locally, plans are in place to increase rates through a range of activities, campaigns, service monitoring and increased use of data and intelligence to identify areas of low recycling.
	(2016/17: 41.9%)		
	On target?		
	✗		

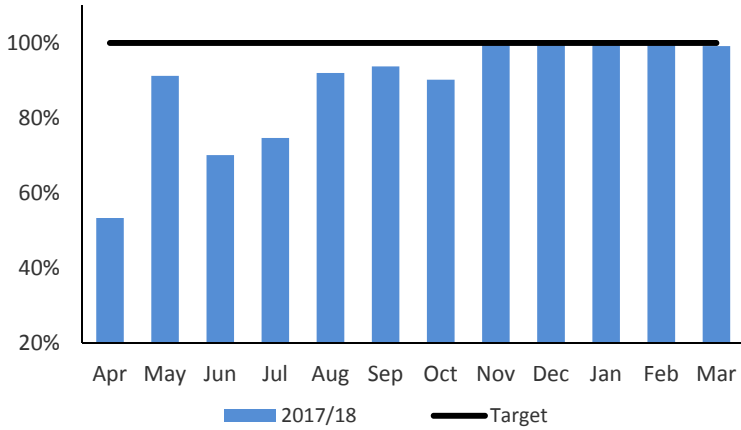
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of Quarter 4 2017/18	Performance	Further Information
Our work with local food businesses should ensure that 96% are at least broadly compliant.	99%	 <p>100% 75% 50%</p> <p>Quarter 2 Quarter 3 Quarter 4</p> <p>2017/18 Target</p>	Approximately 200 premises are inspected each quarter. All premises are inspected at least once every eighteen months. Up to the end of March, 1089 out of 1096 inspections were broadly compliant.
	On target?		
	✓		

SS09a: Proportion of new waste and recycling bins, bags and containers delivered on time (within 10 working days)

Service Standard	2017/18	Performance by Month	Further Information																										
80% delivered within 10 working days	78%	 <table><caption>Monthly Performance Data (2017/18)</caption><thead><tr><th>Month</th><th>Performance (%)</th></tr></thead><tbody><tr><td>Apr</td><td>38</td></tr><tr><td>May</td><td>72</td></tr><tr><td>Jun</td><td>64</td></tr><tr><td>Jul</td><td>68</td></tr><tr><td>Aug</td><td>86</td></tr><tr><td>Sep</td><td>80</td></tr><tr><td>Oct</td><td>90</td></tr><tr><td>Nov</td><td>98</td></tr><tr><td>Dec</td><td>98</td></tr><tr><td>Jan</td><td>98</td></tr><tr><td>Feb</td><td>96</td></tr><tr><td>Mar</td><td>92</td></tr></tbody></table>	Month	Performance (%)	Apr	38	May	72	Jun	64	Jul	68	Aug	86	Sep	80	Oct	90	Nov	98	Dec	98	Jan	98	Feb	96	Mar	92	Quarter 4 performance was 96%.
	Month		Performance (%)																										
	Apr		38																										
May	72																												
Jun	64																												
Jul	68																												
Aug	86																												
Sep	80																												
Oct	90																												
Nov	98																												
Dec	98																												
Jan	98																												
Feb	96																												
Mar	92																												
On target?		Performance dipped in the early part of the year but since the start of the summer, and following remedial action, our delivery times have experienced an improving trend.																											
		Nearly 10,000 orders were delivered in 2017/18.																											

SS09b: Proportion of new waste and recycling bins, bags and containers delivered on time (within 15 working days)

Service Standard	2017/18	Performance by Month	Further Information																																							
100% delivered within 15 working days	85%	 <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2017/18 Performance (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr</td><td>53</td><td>100</td></tr><tr><td>May</td><td>91</td><td>100</td></tr><tr><td>Jun</td><td>70</td><td>100</td></tr><tr><td>Jul</td><td>74</td><td>100</td></tr><tr><td>Aug</td><td>91</td><td>100</td></tr><tr><td>Sep</td><td>93</td><td>100</td></tr><tr><td>Oct</td><td>89</td><td>100</td></tr><tr><td>Nov</td><td>100</td><td>100</td></tr><tr><td>Dec</td><td>100</td><td>100</td></tr><tr><td>Jan</td><td>100</td><td>100</td></tr><tr><td>Feb</td><td>100</td><td>100</td></tr><tr><td>Mar</td><td>100</td><td>100</td></tr></tbody></table>	Month	2017/18 Performance (%)	Target (%)	Apr	53	100	May	91	100	Jun	70	100	Jul	74	100	Aug	91	100	Sep	93	100	Oct	89	100	Nov	100	100	Dec	100	100	Jan	100	100	Feb	100	100	Mar	100	100	Quarter 4 performance was 99.5%.
	Month		2017/18 Performance (%)	Target (%)																																						
	Apr		53	100																																						
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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 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. Work is underway to complete a competitive tender exercise with support from specialist advisors.2. Sufficient budget and permission has been secured to appoint a design team to take the project to the end of outline design.3. Works are underway and are being project managed by the team.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. The project has adequate financial resource to be completed. 4. Sufficient budgetary provision has been made via grant funding from the LTA and the city council's capital programme.
Time Bound – Start/end dates	<ol style="list-style-type: none"> 1. By 1/12/17 2. By 1/12/17 3. By 1/10/17 4. By 1/2/18
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	The leisure contract was re-let on agreed terms in November 2017. RIBA Stage 2 has been completed for the Sands Centre and following Council approval work has commenced to develop stages 3 and 4. Practical Completion has been achieved on the cycle track and the facility was opened in January 2018, the final account is due in June 2018. Work is continuing to assess the loss and expense claims made by the contractor and to crystallise and dispute. Contracts have been exchanged and are subject to final revision on the Tennis Canopy.
Emerging issues / risks to the project	None

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.
Achievable – Is it feasible?	<ol style="list-style-type: none"> 1. The catering contract is due for renewal in 2018 and the current business model is becoming outdated. This is a good opportunity to reconsider the plan. 2. Working with the funding officer to identify potential funding streams. 3. Using the marketing budget to investigate alternative avenues for marketing.
Realistic – Resources available	<ol style="list-style-type: none"> 1. The existing team will work on the review as part of their 2017 work programme. 2. Using casual staff and employed staff to work on funding bids. 3. Existing staff to develop marketing plan.
Time Bound – Start/end dates	<ol style="list-style-type: none"> 1. First draft to be prepared by Dec 2017. 2. Funding in place for March 2018. 3. Action plan to be developed during 2017.
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	A revised financial plan has been developed to cover 2018/19 - with sufficient resources (drawn from existing budget) to make the current key casual posts establishment ones (subject to advice from HR). Arts Council Grants for the Arts has been secured through into

	2019. Key development actions have been built into the OFS service plan. A briefing paper will be brought to JMT shortly to highlight options available at the end of the current catering contract.
Emerging issues / risks to the project	None

OUTCOME	<u>14. Monitor and support the Tullie House Trust 2017/18 Business Plan and associated development plans</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Manage the business planning submission process with the Tullie House Trust and agree an action plan to implement the Productivity Expert review completed in early 2017.
Measurable – How will success be measured?	Business plan (and related funding) agreed by full council.
Achievable – Is it feasible?	Yes.
Realistic – Resources available	The business planning cycle is built into work programmes every year – staff time will be allocated to ensure council input into the PEP delivery plan.
Time Bound – Start/end dates	By 1 st February 2018
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	Tullie House business plan has been submitted and agreed by full council. The MTFP has been updated to reflect savings as a result of the Productivity Expert programme.
Emerging issues / risks to the project	None

OUTCOME	<u>15. Work with Community Centres to develop enhanced business plans, broadband and Wi-Fi services at appropriate sites</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	<ol style="list-style-type: none"> 1. Deliver and monitor the annual grant funding programme. 2. Identify and support projects in 3 priority areas (older people, digital inclusion, and community cohesion) in conjunction with community centres.
Measurable – How will success be measured?	<ol style="list-style-type: none"> 1. Award of appropriate and agreed grants to all centres and receipt and review of business plans from all centres. 2. Successful delivery of at least one project in each area in one or more community centres.
Achievable – Is it feasible?	<ol style="list-style-type: none"> 1. Yes 2. Yes
Realistic – Resources available	<ol style="list-style-type: none"> 1. The project is on schedule and has adequate financial resource to be completed. 2. Yes.
Time Bound – Start/end dates	<ol style="list-style-type: none"> 1. By 1st March 2018. 2. By 1st March 2018.
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	All grants were agreed and awarded. WiFi has been established and rolled out across relevant centres, and the jointly developed newsletter (In Carlisle) was produced and distributed in Winter 2017/18.
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?
Measurable – How will success be measured?	<ul style="list-style-type: none"> - Number of partners engaged - Completion of ART and feedback received - Number of abstracts accepted - 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	Ongoing
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	<p>4 abstracts submitted:</p> <ul style="list-style-type: none"> - Investing in health and wellbeing - Prism Arts - St Cuthberts GV - Sugar Smart survey <p>Awaiting outcome – event / book produced for 1st October 2018.</p> <ul style="list-style-type: none"> - Development of action plan ongoing - Walk packs – final proofs complete.
Emerging issues / risks to the project	<ul style="list-style-type: none"> - Process / dates of next phase not yet released.

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) - Number of projects with specific outcomes? - E.G. Number of LHOA - Number of Food Charter sign ups? - SFC Award completed - Refresh of partnership steering group - Refresh of Action Plan
Achievable – Is it feasible?	Yes - fixed term period SFC funding for an appointed post.
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 1 year.
Time Bound – Start/end dates	1 st April – 31 st March Post appointed (June)
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	<ul style="list-style-type: none"> • On track • Projects in development: Fairshare (meeting March 18, event held in April 18 in partnership) • Refresh of LHOA ongoing • Food Charter Sign ups = • Draft of SFC Award in development • Action Plan development to commence May 2018.
Emerging issues / risks to the project	Funded post ends in June 2018 and exit routes / sustainability needs to be considered.

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 - Number of employees engaged - Number of organisations signed up to the Better Health at Work (BHaW) Award - Number of businesses / organisations signed up to Better Health at Work - Development of a Fairness Charter - Delivery of an event
Achievable – Is it feasible?	<p>Timescales may slip.</p> <p>Need for good partner relationships</p>
Realistic – Resources available	Yes – Partnership funding externally
Time Bound – Start/end dates	Ongoing (Tender to start Nov). Initial delivery and 2 events to be held before April.
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	<ul style="list-style-type: none"> • Carlisle Ambassadors session held (15 March) to 210 businesses • Fairness Charter in draft – feedback from ambassadors event used to shape it. • Better Health at Work advancing well – MCVitties, Cumbria Police, Nestle, Cumbria County Council, Carlisle City Council, North Cumbria University hospital all examples of sign ups working on or achieving the award. • Workplace health conference planned for 24th May 2018. Various partners involved and engaged in sessions, e.g. GLL, Carlisle and Eden Mind, Burnetts.
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>19. Modernise the fleet of waste and recycling vehicles to improve services to residents and reduce the environmental impact of our collection service</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	The installation of dedicated in-cab technology to guide the collection vehicles safely around the route and to improve service monitoring providing key performance information to the back office in phase one. Under phase two, the information will be available direct to the Contact Centre through integration with Salesforce
Measurable – How will success be measured?	<ul style="list-style-type: none"> – Improved risk management – Improved service efficiency and business performance – Reduced carbon emissions – Fewer missed bins and wasted return trips – Improved service monitoring – Reduced avoidable contact and complaints
Achievable – Is it feasible?	Yes
Realistic – Resources available	Yes – budgets realigned to support the purchase and installation of the new system
Time Bound – Start/end dates	Installation by December 2017 Phase 2 link with salesforce in line with IT strategy.
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	All in-cab units installed prior to December 2017 and being used to support efficient operations. Officers working with IT to develop the link with Salesforce under the IT strategy.
Emerging issues / risks to the project	None

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
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	31/3/18
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	This is now being looked at regionally across Cumbria as part of the Cumbria strategic waste partnership.
Emerging issues / risks to the project	Falling values for recyclable material will impact on ability to meet income targets. Issues beyond local control and influence e.g. China closing its borders to plastic imports will affect values and whilst our contractor sources UK markets, there will be a negative knock-on impact (market forces / supply and demand etc).

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 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 – Increase in successful enforcement action – Improved Council reputation – 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	Three-year strategy to be agreed by 31 March 2018. This date may be deferred to 31 July 2018 due to delays in agreeing the draft PSPO currently under consultation.
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	PSPO now approved and live from 22 March 2018
Emerging issues / risks to the project	None

Quality of our Local Environment:

OUTCOME	<u>25. Annually review the air quality in Carlisle and work with partners to deliver an Air Quality Action Plan to reduce outdoor air pollution to a safe level.</u>
SMT OWNER	Mark Lambert
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Defra LAQM process followed
Measurable – How will success be measured?	AQ assessment approved. Monitoring results continue downward trends.
Achievable – Is it feasible?	Within existing staff and budgets
Realistic – Resources available	Delivered through Housing and Pollution Team
Time Bound – Start/end dates	As below
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	2017 data provided to AEA for 31 NOx tubes and continuous data for NOx; PM10; PM2.5 and Benzene. Draft AQ report due from AEA by end of April 2018 for checking by Housing and Pollution.
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?	
Achievable – Is it feasible?	State how will the objective be achieved
Realistic – Resources available	£280k Section 106
Time Bound – Start/end dates	Sept 2017
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	Phase 2 now underway. Planning conditions met and work due to start early in 18/19.
Emerging issues / risks to the project	The balance of the budget (£129k) is subject to a budget carry-forward request.

OUTCOME	<u>27. Encourage uptake and better management of allotments to provide space for growing fresh and healthy food</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Encourage uptake and better management of allotments to provide space for growing fresh and healthy food
Measurable – How will success be measured?	Number/proportion of allotment plots tenanted. 85% in March 2017
Achievable – Is it feasible?	Yes
Realistic – Resources available	Officer time
Time Bound – Start/end dates	On-going
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	89% uptake in March 2018
Emerging issues / risks to the project	No immediate risks. We are reaching a point where the law of diminishing returns applies – many of the untenanted plots are on unsuitable ground (poor drainage, poor substrate, poor soil etc) which may never be suitable as growing space.

OUTCOME	<u>28. Deliver the Play Area Strategy to encourage outdoor play through the provision and access to high quality play facilities for our children</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Deliver the Play Area Strategy to encourage outdoor play through the provision and access to high quality play facilities for our children
Measurable – How will success be measured?	Investment in children's play areas; Number of play areas refurbished
Achievable – Is it feasible?	Yes – the programme is within achievable limits
Realistic – Resources available	Yes – in house staff and budgets, plus external funding
Time Bound – Start/end dates	On-going
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	Annual work programme completed.
Emerging issues / risks to the project	Continuing pressure on finances and increasing competition for external grants

OUTCOME	<u>29. Maintain the 'Gold' standard achieved by our Bereavement Services for quality in crematorium and cemetery management</u>
SMT OWNER	Darren Crossley
Scrutiny Panel	Health & Wellbeing
Specific – What is the task	Maintain the 'Gold' standard achieved by our Bereavement Services for quality in crematorium and cemetery management
Measurable – How will success be measured?	Achieving the standard
Achievable – Is it feasible?	Yes – we have consistently reached the standard in the past
Realistic – Resources available	Yes – experienced and committed staff are the key resource.
Time Bound – Start/end dates	End: August 2017
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	Confirmation that we have achieved Gold standard has now been received. The crematorium conducted 1,559 cremations in 2017-18.
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
Achievable – Is it feasible?	Yes
Realistic – Resources available	Yes
Time Bound – Start/end dates	End March 2020
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	All 2017/18 year 3 actions and objectives achieved. Year 4 actions reviewed and developed to reflect changes in legislation and operational service delivery as a result of the implementation of the Homelessness Reduction Act on 3 April 2018; and externally funded projects.
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	End March 2018
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	Number of HMO inspections completed to check licence conditions: 65 Number of notices issued to improve the condition of the Private Housing stock: 3 Number of Private Sector Houses Inspections: 9
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?	<ol style="list-style-type: none"> 1. Mandatory grants issued 36 2. Discretionary grants issued 131 (13 Mandatory Renovation; 80 Safe and Warm; 38 Minor Measures) 3. Proportion of DFG adaptations within target for each stage – 100%
Achievable – Is it feasible?	
Realistic – Resources available	
Time Bound – Start/end dates	End March 2018
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	<ol style="list-style-type: none"> 1. Mandatory grants issued 36 2. Discretionary grants issued 131 (13 Mandatory Renovation; 80 Safe and Warm; 38 Minor Measures) 3. Proportion of DFG adaptations within target for each stage – 100%
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	March 2018
Progress in Quarter 4 2017/18 against project plan / key milestones achieved	End of year reviews of events in 2017/18 is being undertaken but the individual events were completed on time and within budget across the cost centre. Planning and delivery for the 2018/19 programme is now under way.
Emerging issues / risks to the project	None

Health & Wellbeing Scrutiny Panel Performance Dashboard 2017/18 to end of Quarter 4

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

On Target?	Code	Measure	Frequency of Measure	Annual Performance	Trend	Annual Target	Comments
✓	CS03	Average weight (tonnes) of domestic non-recycled waste collected per house	Monthly	501	↑	504	
✗	CS04	Revenue gained from household waste recycling collected	Monthly	£ 607,251	↓	£ 641,200	Carlisle Plan Key Action 20 covers this KPI
N/A	CS05	Proportion of all Carlisle waste recycled (including partners)	Monthly	56%	N/A	Baseline year	Includes waste from Bousteads and Brampton municipal tips, all City Council waste collections and additional recycling by Shanks (up to end of Feb '18)
N/A	CS08	Litres of fuel used by Council fleet	Monthly	387,345	N/A	Baseline year	
N/A	CS10a	Number of Fixed Penalty Notices issued for fly tipping	Monthly	8	N/A	Baseline year	2 in Quarter 4
N/A	CS10b	Number of Fixed Penalty Notices issued for littering	Monthly	54	N/A	Baseline year	11 in Quarter 4
N/A	CS10c	Number of Fixed Penalty Notices issued for dog fouling	Monthly	3	N/A	Baseline year	
N/A	CS10d	Number of Fixed Penalty Notices issued for abandoned vehicles	Monthly	2	N/A	Baseline year	1 in Quarter 4
N/A	CS11a	Number of counts/reports of fly tipping	Monthly	336	N/A	Baseline year	77 in Quarter 4
N/A	CS11b	Number of counts/reports of littering	Monthly	63	N/A	Baseline year	21 in Quarter 4
N/A	CS11c	Number of counts/reports of dog fouling	Monthly	354	N/A	Baseline year	137 in Quarter 4
N/A	CS11d	Number of counts/reports of graffiti	Monthly	5	N/A	Baseline year	0 in Quarter 4
N/A	CS11e	Number of counts/reports of abandoned vehicles	Monthly	440	N/A	Baseline year	91 in Quarter 4
N/A	CS12a	Proportion of acts of fly tipping responded to in full within 5 working days	Monthly	49%	N/A	Baseline year	
N/A	CS12b	Proportion of acts of offensive graffiti responded to in full within 1 working day	Monthly	N/A	N/A	Baseline year	None reported
N/A	CS12c	Proportion of abandoned vehicles responded to in full within 5 working days	Monthly	53%	N/A	Baseline year	
✓	CS18	Actual OFS revenue as a percentage of OFS expenditure (including recharges).	Quarterly	42%	↑	35%	Revenue exceeded target
N/A	CS19	Old Fire Station count of event attendees (direct count of ticket sales)	Quarterly	15610	N/A	Baseline year	Excludes attendees at McGreys Events, visitors to the venue (café or buy tickets) and private hire room bookings
✓	CS24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure (including recharges)	Quarterly	132%	↑	124%	Revenue and expenditure better than target
✓	CS25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	Quarterly	91%	↑	90%	Revenue exceeded target
N/A	CS26	Proportion of allotment sites that are self-managed.	Quarterly	18%	↓	Baseline year	
N/A	CS27	Proportion of allotment plots that are occupied.	Quarterly	88%	↓	Baseline year	Excluding self-managed sites
✓	CS29	Percentage of play area safety inspection completed on time.	Quarterly	100%	→	100%	
N/A	CS36a	Social media reach: Facebook post reach - monthly average	Monthly	65265	↑	Baseline year	Posts reached nearly 800k Facebook users since April 2017
N/A	CS36b	Social media reach: Twitter post reach - monthly average	Monthly	58642	↑	Baseline year	
✓	CS37	Number of food charter sign ups	Quarterly	10	↑	9	
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	Quarterly	91%	↑	90%	
✓	GRS07	Number of Flood grants applied for/paid.	Quarterly	60%	↑	40%	961 flood grants issued. 17 outstanding approvals. Initial target of grants paid to 40% of flooded properties has been exceeded.

Health & Wellbeing Scrutiny Panel Performance Dashboard 2017/18 to end of Quarter 4

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

On Target?	Code	Measure	Frequency of Measure	Annual Performance	Trend	Annual Target	Comments
✓	GRS08	Number of homelessness prevention service cases	Quarterly	507	→	500	125 cases in Quarter 4
N/A	CS01a	Public satisfaction with Carlisle's street cleanliness	Annual	N/A	N/A	N/A	Insufficient survey responses have been received to enable accurate reporting. It will be reported once a confidence interval of 5% at 95% confidence level is achieved. The survey is available to complete via the Council's most visited web pages and at the concluding page of online transactions. The survey has been promoted via social media and Carlisle Focus magazine.
N/A	CS01b	Public perception of changes to customer's neighbourhood street cleanliness over last three years	Annual	N/A	N/A	N/A	Insufficient survey responses have been received to enable accurate reporting. It will be reported once a confidence interval of 5% at 95% confidence level is achieved. The survey is available to complete via the Council's most visited web pages and at the concluding page of online transactions. The survey has been promoted via social media and Carlisle Focus magazine.
N/A	CS02	Internal measure of street cleanliness	Annual	N/A	N/A	N/A	Results will be reported later in the year when sufficient inspections have been completed over the summer months
N/A	CS06	Public satisfaction of the household waste and recycling collection service	Annual	N/A	N/A	N/A	Insufficient survey responses have been received to enable accurate reporting. It will be reported once a confidence interval of 5% at 95% confidence level is achieved. The survey is available to complete via the Council's most visited web pages and at the concluding page of online transactions. The survey has been promoted via social media and Carlisle Focus magazine.
N/A	CS09	Number of incidents and near misses involving Council fleet.	Annual	96	N/A	Baseline year	96 incidents reported to Council insurance
N/A	CS13	Public's perception of the sport and leisure offer from Carlisle City Council and how it has changed from three years ago.	Annual	N/A	N/A	N/A	Insufficient survey responses have been received to enable accurate reporting. It will be reported once a confidence interval of 5% at 95% confidence level is achieved. The survey is available to complete via the Council's most visited web pages and at the concluding page of online transactions. The survey has been promoted via social media and Carlisle Focus magazine.
N/A	CS15	Public's perception of the City Council-run events and how they have changed from three years ago.	Annual	N/A	N/A	N/A	Insufficient survey responses have been received to enable accurate reporting. It will be reported once a confidence interval of 5% at 95% confidence level is achieved. The survey is available to complete via the Council's most visited web pages and at the concluding page of online transactions. The survey has been promoted via social media and Carlisle Focus magazine.

Health & Wellbeing Scrutiny Panel Performance Dashboard 2017/18 to end of Quarter 4

Key	
↓	Performance is deteriorating
↑	Performance is improving
→	No change in performance
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▲	Close to target (within 5%)
✓	On target

On Target?	Code	Measure	Frequency of Measure	Annual Performance	Trend	Annual Target	Comments
N/A	CS20	Public's perception of the OFS	Annual	N/A	N/A	N/A	Insufficient survey responses have been received to enable accurate reporting. It will be reported once a confidence interval of 5% at 95% confidence level is achieved. The survey is available to complete via the Council's most visited web pages and at the concluding page of online transactions. The survey has been promoted via social media and Carlisle Focus magazine.
N/A	CS21	Grant funding has been received from the Arts Council and will run from October 2017 - May 2018. The objectives of the bid were to deliver:- • 12 theatre performances • 4 classical events • 25 contemporary music events • 3 headline music acts • 2 spoken word events	Annual	N/A	N/A	N/A	This will be reported on at the conclusion of the programme
✓	CS23	Achieve a 'Gold Standard' bereavement service.	Annual	✓	→	✓	Standard achieved in Summer 2017
N/A	CS28	Public's perception of the City Council's parks and open spaces and how it has changed from three years ago.	Annual	N/A	N/A	N/A	Insufficient survey responses have been received to enable accurate reporting. It will be reported once a confidence interval of 5% at 95% confidence level is achieved. The survey is available to complete via the Council's most visited web pages and at the concluding page of online transactions. The survey has been promoted via social media and Carlisle Focus magazine.
N/A	CS31	Proportion of businesses and residents signed up to flood alerts	Annual	72%	N/A	Baseline year	3934/5480 identified properties at risk are signed up
N/A	CS32a	Number of high risk areas that are covered by a Community Emergency Plan	Annual	4	N/A	Baseline year	4 out of 6 areas.
N/A	CS32b	Number of high risk areas that are covered by a Cumbria Resilience Forum Plan	Annual	15	N/A	Baseline year	All areas covered by the Plan