

Report to Health & Wellbeing Scrutiny Panel

Agenda
Item:
A.4

Meeting Date: 23 Aug 2018
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: QUARTER 1 PERFORMANCE REPORT 2018/19
Report of: Policy and Communications Manager
Report Number: PC 13-18

Purpose / Summary:

This report contains the Quarter 1 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 and proposed changes to measures as presented in the report with a view to seeking continuous improvement in how the Council delivers its priorities.

Tracking

Executive:	17/9/18
Scrutiny:	Business and Transformation 26/7/18 Health and Wellbeing 23/8/18 Economic Growth 30/8/18
Council:	N/A

1. BACKGROUND

This report contains the Quarter 1 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 the recommendations are included below for the Panel's consideration.

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', 3 'amber' and 1 'green'

KPIs – 1 'red', 3 'amber', 6 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
CS04: Revenue gained from household waste recycling collected	£166k	£113k (see Carlisle Plan Key Action 20 comments)

2. PROPOSALS

All KPIs and Service Standards were reviewed by officers at the end of 2017/18 and the recommendations for changes to measures within this Panel's remit are included below for consideration:

Measures no longer reported:

Code	Measure	Portfolio	Comments
CS37	Number of food charter sign ups	Communities, Health & Wellbeing / Leader	Initial project target exceeded
SS09b	Proportion of new waste and recycling bins, bags and containers delivered within 15 working days	Environment & Transport	Combined with SS09a into one measure
GSR07	Number of Flood grants applied for/paid	Economy, Enterprise & Housing	Scheme now closed
CS07	Participation rate of household recycling schemes	Environment & Transport	Accurate city-wide measurement difficult and highly labour intensive. Data and intelligence is being used to identify areas of low participation
CS21	Arts Council culture measure for OFS	Culture, Heritage & Leisure	Programme now complete and Arts Council funding objectives met

Target changes:

Code	Measure	Portfolio	Comments
SS09	Proportion of new waste and recycling bins, bags and containers delivered within 10 working days	Environment & Transport	Service standard was split into 'a' and 'b' with different targets. Now one standard with a target of 95%

Other target changes are where the aim is to improve on the previous year and the financial measures which are set as part of the budget setting process.

3. RISKS

None

4. CONSULTATION

The report was reviewed by Directorate Management Teams in July, by the Senior Management Team on 23 July 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 1 Performance Report prior to it being submitted to Executive.

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.

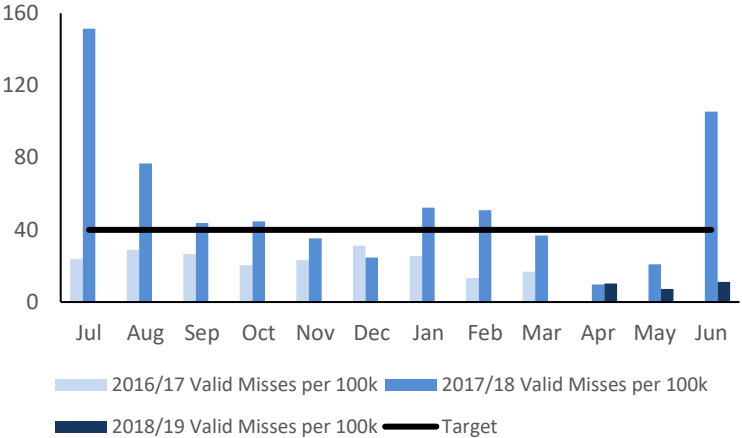
Section 1: Service Standards 2018/19

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.

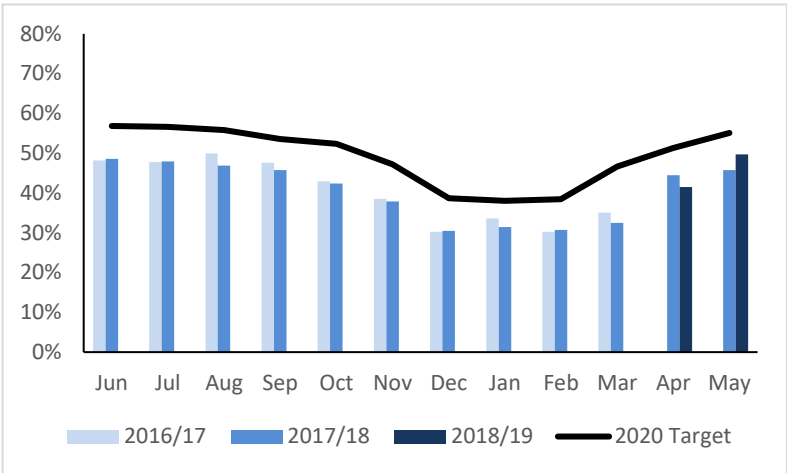

Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs.

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

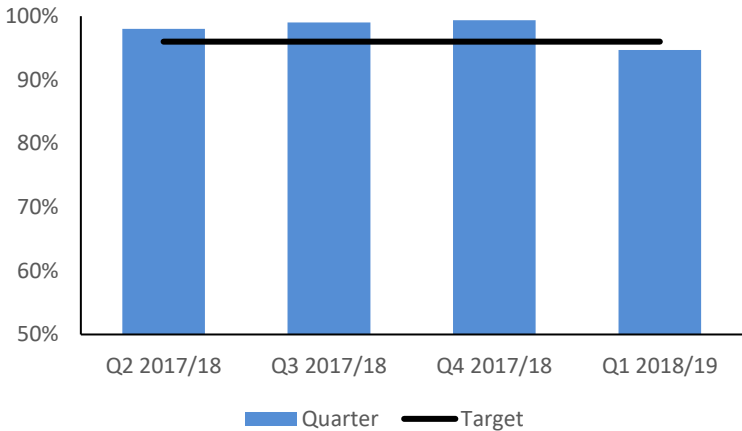

SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	Quarter 1 2018/19	Performance by Month	Further Information
40 missed collections per 100,000 (Industry standard)	9.6	 <p>2016/17 Valid Misses per 100k 2017/18 Valid Misses per 100k 2018/19 Valid Misses per 100k Target</p>	Just under one million collections were due to be made in Quarter 1. The success rate was over 99.99%.
	(Q1 2017/18: 45.4)		
	On target?		
	✓		

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

Service Standard	2018/19 to end of May	Performance by Month	Further Information
50% by 2020 (Nationally set target)	46.0%		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.
	(end of May 2017/18: 45.1%)		
	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 1 2018/19	Performance	Further Information															
Our work with local food businesses should ensure that 96% are at least broadly compliant.	94.7%	 <table><caption>Performance Data</caption><thead><tr><th>Quarter</th><th>Performance (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Q2 2017/18</td><td>~98%</td><td>96%</td></tr><tr><td>Q3 2017/18</td><td>~98%</td><td>96%</td></tr><tr><td>Q4 2017/18</td><td>~98%</td><td>96%</td></tr><tr><td>Q1 2018/19</td><td>94.7%</td><td>96%</td></tr></tbody></table>	Quarter	Performance (%)	Target (%)	Q2 2017/18	~98%	96%	Q3 2017/18	~98%	96%	Q4 2017/18	~98%	96%	Q1 2018/19	94.7%	96%	Approximately 200 premises are inspected each quarter. All premises are inspected at least once every eighteen months. Up to the end of June, 1045 out of 1103 inspections were broadly compliant.
	Quarter		Performance (%)	Target (%)														
	Q2 2017/18		~98%	96%														
Q3 2017/18	~98%	96%																
Q4 2017/18	~98%	96%																
Q1 2018/19	94.7%	96%																
On target?																		
																		

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

Service Standard	Quarter 1 2018/19	Performance by Month	Further Information																																																				
95% delivered within 10 working days	92.2% (Q1 2017/18: 58%)	<table><caption>Performance by Month Data</caption><thead><tr><th>Month</th><th>2017/18 (%)</th><th>2018/19 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Jul</td><td>68</td><td></td><td>80</td></tr><tr><td>Aug</td><td>85</td><td></td><td>80</td></tr><tr><td>Sep</td><td>78</td><td></td><td>80</td></tr><tr><td>Oct</td><td>88</td><td></td><td>80</td></tr><tr><td>Nov</td><td>98</td><td></td><td>80</td></tr><tr><td>Dec</td><td>98</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>95</td><td></td><td>80</td></tr><tr><td>Mar</td><td>90</td><td></td><td>80</td></tr><tr><td>Apr</td><td></td><td>75</td><td>95</td></tr><tr><td>May</td><td></td><td>95</td><td>95</td></tr><tr><td>Jun</td><td></td><td>98</td><td>95</td></tr></tbody></table>	Month	2017/18 (%)	2018/19 (%)	Target (%)	Jul	68		80	Aug	85		80	Sep	78		80	Oct	88		80	Nov	98		80	Dec	98		80	Jan	98		80	Feb	95		80	Mar	90		80	Apr		75	95	May		95	95	Jun		98	95	Nearly 1800 orders were delivered in Quarter 1. Some deliveries in April and part of May were off target mainly due to a delay in the supply of recycling bags from our distributor following a period of high demand. The risk of a reoccurrence has been reduced by holding greater stock levels and raising the trigger level at which ordering of new stock occurs.
	Month		2017/18 (%)	2018/19 (%)	Target (%)																																																		
	Jul		68		80																																																		
Aug	85		80																																																				
Sep	78		80																																																				
Oct	88		80																																																				
Nov	98		80																																																				
Dec	98		80																																																				
Jan	98		80																																																				
Feb	95		80																																																				
Mar	90		80																																																				
Apr		75	95																																																				
May		95	95																																																				
Jun		98	95																																																				
On target?																																																							

Section 2: Key Performance Indicators (KPIs)

Service Standards are not the only set of measures used to interrogate the performance of the Council. Alongside the review of Service Standards, a set of Key Performance Indicators derived from the links between the service plans and Budget Resolution were developed. 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 were intended to be underway by Spring 2018. Pre-construction surveys have delayed commencement of works.
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 detailed design. 3. Works are complete. The final account from the contract administrator is pending. 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. Complete. 2. The project is on schedule and has adequate financial resource to be completed. 3. Works are complete. The final account from the contract administrator is pending. 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. Complete 2. By 1/12/18 3. Track opened 5th January 2018. Final account from contract administrator pending. 4. By 1/2/18
Progress in Quarter 1 2018/19 against project plan / key milestones achieved	<ol style="list-style-type: none"> 1. Complete. 2. Detailed design work on-going. RIBA Stage 3 approaching completion. Planning application due to be submitted in August, in advance of this, public consultation event is scheduled for the end of July 2018. 3. Cycle track complete and operational. 4. Contract negotiations with contractor are almost complete but signing of any contract will be subject to securing build over consent from United Utilities (see emerging risks and issues below)
Emerging issues / risks to the project	<ol style="list-style-type: none"> 1. Complete. 2. None 3. Final account from contract administrator pending. 4. Pre-construction surveys have revealed that the large and Victorian built public sewer running underneath the Courts is in poor condition and the foundations will require re-design work to ensure they do not affect the sewer (this will be a condition for United Utilities consent). The Design & Construction team are currently considering these issues but are aware the budget remains fixed. The City Council will not enter into any construction contracts until the build over status is agreed.

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 1 2018/19 against project plan / key milestones achieved	<ol style="list-style-type: none"> 1. The Business Plan for 2017/18 was reviewed and City Council budgets have been reprofiled within the Old Fire Station cost centre to more accurately match actual

	<p>expenditure and income. This has had no effect on the net budget for the Old Fire Station.</p> <p>2. A soft market testing exercise has been commenced to gauge interest in the catering concession (which will become vacant in August 2018). This market engagement will also explore appetite for the expansion of responsibilities and risks by the third-party operator and if a change in operating model could offer savings.</p>
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 1 2018/19 against project plan / key milestones achieved	<p>Workshop on HCF took place with partners at Cumbria House in June to explore new themes and priorities and how to implement the WHO's new 'Six Ps' (Peace, Planet, Place, Prosperity, Participation and People) vision locally.</p> <p>Four abstracts submitted for assessment by a peer review panel for inclusion in WHO work and the International Healthy City Conference in October 2018. Three have been accepted which will be developed into reports and presentations.</p> <p>Project work featured as best practice in the LGA's 'Healthy weight, healthy futures' document.</p>
Emerging issues / risks to the project	Capacity in the team to complete project deliverables. The temporary Healthy City Coordinator post has been recruited to but will not commence until Quarter 2.

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 1 2018/19 against project plan / key milestones achieved	<p>Food Carlisle partnership submitted an award application to provide evidence of their work to date. Carlisle received a 'bronze' award at the national Sustainable Food Cities conference in Cardiff and received positive peer feedback and national coverage.</p> <p>The inaugural meeting took place to refresh the Food City action plan in June and explored how the national themes could be further built on locally.</p> <p>There are several projects ongoing with a variety of activities e.g. Sugar Smart events and engagement, Local Healthy Options Award refresh, exploration of Incredible Edible locally with partners. Work also complete to refresh terms of reference and engage new partners into the Food Carlisle steering group.</p>

Emerging issues / risks to the project	Local Food Partnership Officer post funding ends in July 2018 which will leave 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 - 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 1 2018/19 against project plan / key milestones achieved	<p>Carlisle workplace health event held in May with over ninety partners in attendance. The event explored key issues around health, wellbeing and sickness absence with interactive and practical sessions for employers.</p> <p>Fairness Charter principles have been developed following feedback at the last Carlisle Ambassadors meeting. Offers from partners to employees are being developed into workplace packages to include training, support and activities led by the commissioned project lead, Inspira.</p> <p>The City Council has submitted their BHaW Award application with the outcome expected in Quarter 2. Discussions have taken place with other workplaces to sign up e.g. Story's,</p>

	Carlisle Brass, McVitie's. Cumbria County Council have also been successful in achieving the award.
Emerging issues / risks to the project	Reduced control of the project due to appointment of external lead partner.

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
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 1 2018/19 against project plan / key milestones achieved	Participation in recycling remains constant but we are now seeing a significant fall in the value of the recyclable material collected affecting our income targets. This is being monitored in discussion with Finance Officers and an action plan developed to mitigate this. For some recyclable material where we previously generated income this has now swung to a cost for processing.
Emerging issues / risks to the project	This will create a predicted pressure on service budgets at year end in 2018/19 and potentially into future years if the market values do not change. The fall in values is due to external market forces and is beyond the control of the City Council. The decision for example of the Chinese Government to ban the import of waste and recycling, particularly

	plastic, has significantly impacted on values. Whilst our contractor does not source international outlets, decisions such as this have impacted on UK values. Other countries are also expected to follow the Chinese position further exacerbating this problem.
--	--

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 1 2018/19 against project plan / key milestones achieved	An outline early draft has been prepared and is being finalised.
Emerging issues / risks to the project	This team has recently been reviewed as part of a wider staffing restructure. The new structure created a single role of Civil Enforcement Officer with staff responsible for car parking enforcement as well as environmental enforcement. These changes may impact on team performance initially. New team members are also being recruited to increase capacity and resilience in the team across a 7-day week.

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	Real time monitoring on Paddy's Market and monthly monitoring for other sites – annual report produced on monitoring and significant developments.
Progress in Quarter 1 2018/19 against project plan / key milestones achieved	The air quality data for 2017/18 is good and shows continued improvement. The annual AQ report is still in draft but it is expected to be submitted to Defra in the next few weeks.
Emerging issues / risks to the project	Risk assessment needed for real time monitor at Paddy's market.

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?	Completion within budget
Achievable – Is it feasible?	Work costed and tendered – Phase 1 Sections 1-4 and Phase 2 –Section 1 can be completed within budget
Realistic – Resources available	£280k Section 106
Time Bound – Start/end dates	August 2018
Progress in Quarter 1 2018/19 against project plan / key milestones achieved	Phase 1 Sections 1-4 completed under budget Phase 2 Section 1 tendered and work underway. Expected completion August 2018
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 1 2018/19 against project plan / key milestones achieved	All project actions on track
Emerging issues / risks to the project	The Homeless Reduction Act, the implementation of Universal Credit, and funding changes for supported accommodation will need to be factored in to next year's strategic review and subsequent actions.

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?	Statutory requirement
Realistic – Resources available	Yes
Time Bound – Start/end dates	Reported for each financial year – April to March 2018/19
Progress in Quarter 1 2018/19 against project plan / key milestones achieved	Number of HMO inspections completed to check licence conditions: 7 Number of notices issued to improve the condition of the Private Housing stock: 1 Number of Private Sector Houses Inspections: 19
Emerging issues / risks to the project	Long term sickness in the team has meant not as much officer time could be allocated to the proactive part of this function as was initially planned. Reactive work is being kept on top of.

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?	Statutory requirement
Realistic – Resources available	Capital grant provided to carry out the aids and adaptations, fees from the grant should cover officer time for specified functions.
Time Bound – Start/end dates	Reporting over the financial year.
Progress in Quarter 1 2018/19 against project plan / key milestones achieved	1. Mandatory grants issued = 65 2. Discretionary grants issued = 110 3. Proportion of DFG adaptations within target for each stage = 100%
Emerging issues / risks to the project	2017/18 activity very good, over double that of 2016/17 – workload starting to exceed officer hours.

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 1 2018/19 against project plan / key milestones achieved	<p>The following events have all been delivered in Quarter One:</p> <ul style="list-style-type: none"> • Upperby Gala • Freedom of the City (RAF Spadeadam) • Armed Forces Week <p>Planning and final preparation is underway for:</p> <ul style="list-style-type: none"> • NHS 70th birthday celebrations • Carlisle Pageant • The Carlisle Fringe Festival • Carlisle Fireshow
Emerging issues / risks to the project	None

Health & Wellbeing Scrutiny Panel Performance Dashboard 2018/19 to end of Quarter 1

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	Quarter 1 Performance	Trend	Target	Comments
▲	CS03	Average weight (Kg) of domestic non-recycled waste collected per house	Monthly	87	↓	83	April and May only
✗	CS04	Revenue gained from household waste recycling collected	Quarterly	£ 113,143	↓	£ 166,135	Carlisle Plan Key Action 20 covers this KPI
N/A	CS05	Proportion of all Carlisle waste recycled (including partners)	Monthly	59%	N/A	Info only	April and May only
✓	CS08	Litres of fuel used by Council fleet	Monthly	106,842	↓	107,463	
N/A	CS10a	Number of Fixed Penalty Notices issued for fly tipping	Monthly	0	↓	Info only	
N/A	CS10b	Number of Fixed Penalty Notices issued for littering	Monthly	16	↓	Info only	
N/A	CS10c	Number of Fixed Penalty Notices issued for dog fouling	Monthly	0	↓	Info only	
N/A	CS10d	Number of Fixed Penalty Notices issued for abandoned vehicles	Monthly	1	↓	Info only	
N/A	CS11a	Number of counts/reports of fly tipping	Monthly	80	↓	Info only	84 in Quarter 1 2017/18
N/A	CS11b	Number of counts/reports of littering	Monthly	23	↓	Info only	
N/A	CS11c	Number of counts/reports of dog fouling	Monthly	61	↓	Info only	62 in Quarter 1 2017/18
N/A	CS11d	Number of counts/reports of graffiti	Monthly	0	↓	Info only	1 in Quarter 1 2017/18
N/A	CS11e	Number of counts/reports of abandoned vehicles	Monthly	86	↓	Info only	122 in Quarter 1 2017/18
▲	CS12a	Proportion of acts of fly tipping responded to in full within 5 working days	Monthly	95%	↑	100%	
N/A	CS12b	Proportion of acts of offensive graffiti responded to in full within 1 working day	Monthly	N/A	N/A	100%	None reported
✓	CS12c	Proportion of abandoned vehicles initially investigated within 5 working days	Monthly	100%	N/A	100%	
✓	CS18	Actual OFS revenue as a percentage of OFS expenditure (including recharges).	Quarterly	22%	↑	22%	Revenue exceeded target
N/A	CS19	Old Fire Station count of event attendees (direct count of ticket sales)	Quarterly	7839	↑	Info only	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	117%	↑	113%	Revenue exceeded target
✓	CS25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure (including recharges)	Quarterly	112%	↑	93%	Revenue exceeded target
N/A	CS26	Proportion of allotment sites that are self-managed.	Quarterly	18%	→	Info only	
N/A	CS27	Proportion of allotment plots that are occupied.	Quarterly	85%	↓	Info only	Excluding self-managed sites
✓	CS29	Percentage of play area safety inspection completed on time.	Quarterly	100%	→	100%	

Health & Wellbeing Scrutiny Panel Performance Dashboard 2018/19 to end of Quarter 1

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	Quarter 1 Performance	Trend	Target	Comments
N/A	CS36a	Social media reach: Facebook post reach - monthly average	Monthly	144691	↑	Info only	Over 280k post views in May - majority for Central Plaza info
N/A	CS36b	Social media reach: Twitter post reach - monthly average	Monthly	101867	↑	Info only	
▲	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	Quarterly	85%	↓	90%	