



Health & Wellbeing Scrutiny Panel

Agenda

Thursday, 23 August 2018 AT 10:00

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

****A preparatory meeting for Members will be held at 9.15am in the Flensburg Room****

The Press and Public are welcome to attend for the consideration of any items which are public.

Members of the Health & Wellbeing Scrutiny Panel

Councillor Paton (Chairman), Councillors Sidgwick (S) (Vice Chairman), Carrigan, Crawford, Finlayson, Harid, Layden, and Mallinson

Substitutes:

Bainbridge, Bloxham, Bomford, Coleman, McDonald, McKerrell, and McNulty

PART A

To be considered when the Public and Press are present

Apologies for Absence

To receive apologies for absence and notification of substitutions.

Declarations of Interest (including declarations of “The Party Whip”)

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

Public and Press

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

Minutes of Previous Meetings

5 - 8

To approve the minutes of the meeting held on 12 July 2018.
(Copy minutes herewith)

A.1 CALL-IN OF DECISIONS

To consider any matter which has been the subject of call-in.

A.2 OVERVIEW REPORT AND WORK PROGRAMME

9 - 12

Portfolio: Cross Cutting

Directorate: Cross Cutting

Officer: Steven O'Keeffe, Policy and Communications Manager

Report: OS.20/18 attached

Background:

To consider a report providing an overview of matters related to the work of the Health and Wellbeing Scrutiny Panel.

Why is this item on the agenda?

The Health and Wellbeing Scrutiny Panel operates within a Work Programme for the 2018/19 municipal year. The Programme is reviewed at every meeting so that it can be adjusted to reflect the wishes of the Panel and take into account items relevant to this Panel in the latest Notice of Executive Key Decisions.

What is the Panel being asked to do?

- Note the items (within Panel remit) on the most recent Notice of Executive Key Decisions.
- Discuss the Work Programme and prioritise as necessary.

A.3 REGULATORY REFORM (HOUSING ASSISTANCE) (ENGLAND AND WALES) ORDER 2002 - CHANGES TO EXISTING POLICY 13 - 30

Portfolio: Communities, Health and Wellbeing

Directorate: Governance and Regulatory Services

Officer: Scott Burns, Regulatory Services Manager

Report: GD.62/18 herewith and Minute Excerpt to be circulated at the meeting

Background:

The Corporate Director of Governance and Regulatory Services to submit a report setting out the changes to the Housing Renewal Assistance Policy 2018.

Why is this item on the agenda?

The matter was included on the Notice of Executive Key Decisions and was considered by the Executive on 20 August 2018.

What is the Panel being asked to do?

To scrutinise the revised Housing Renewal Assistance Policy 2018 and make recommendations back to the Executive for consideration at its meeting of 6 November 2018.

A.4 QUARTER 1 PERFORMANCE REPORT 2018/19 31 - 60

Portfolio: Cross Cutting

Directorate: Corporate Support and Resources

Officer: Gary Oliver, Policy and Performance Officer

Report: PC.13/18 herewith

Background:

The Policy and Communications Manager to submit the first quarter performance against service standards and a summary of the Carlisle Plan 2015 - 18

Why is this item on the agenda?

Performance Monitoring

What is the Panel being asked to do?

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.

PART B
To be considered in Private

-NIL-

Enquiries, requests for reports, background papers etc to:

Rachel Plant, Democratic Services Officer, (01228) 817039 or
rachel.plant@carlisle.gov.uk

A copy of the agenda and reports is available on the Council's website at www.carlisle.gov.uk or at the Civic Centre, Carlisle.

Minutes of previous meeting

HEALTH AND WELLBEING SCRUTINY PANEL

THURSDAY 12 JULY 2018 AT 10.00AM

PRESENT: Councillors, Bomford, Carrigan, Crawford, Finlayson, Harid, Layden, McDonald (as substitute for Councillor S Sidgwick).

ALSO

PRESENT: Councillor Miss Sherriff – Communities, Health and Wellbeing Portfolio Holder

OFFICERS: Deputy Chief Executive
Policy and Communications Manager
Policy and Performance Officer

HWSP.39/18 APPOINTMENT OF CHAIRMAN FOR MEETING

It was moved and seconded that Councillor Crawford be appointed Chairman of the meeting.

RESOLVED – That Councillor Crawford be appointed Chairman of the meeting.

Councillor Crawford thereupon took the Chair.

HWSP.40/18 APOLOGIES FOR ABSENCE

Apologies for absence were submitted on behalf of Councillor J Mallinson, Paton and S Sidgwick.

HWSP.41/18 DECLARATIONS OF INTEREST

There were no declarations of interest submitted.

HWSP.42/18 PUBLIC AND PRESS

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

HWSP.43/18 MINUTES OF PREVIOUS MEETINGS

RESOLVED – That the minutes of the meeting held on 7 June 2018 be approved.

HWSP.44/18 CALL IN OF DECISIONS

There were no items which had been the subject of call-in.

HWSP.45/18 ANNUAL EQUALITY REPORT 2017/18 AND EQUALITY ACTION PLAN 2018/19

The Policy and Performance Officer submitted the Annual Equality Report 2017/18 and Equality Action Plan 2018/19 which provided an overview of equality work, including workforce profile, details of Equality Impact Assessments, customer satisfactions, complaints, consultation and engagement, training and employee support. The Equality Action Plan set out actions that Council intended to implement in continuing to work towards equality objectives.

The Policy and Performance Officer drew Members' attention to paragraph 2.3 of the report, and noted that in the coming year, the Council would look to refresh its equality objectives in partnership with other organisations in the city, with a view to bringing them in line with the proposals from the current Green Paper. She noted that the development of new objectives was potentially an area of interest for the Panel and invited Members to consider how they may wish to be involved in such work.

The report provided data on a number of equality measures, the Policy and Performance Officer noted that the gender balance of the organisation was roughly equal, and that the average age of the workforce remained static indicating that the authority was taking on new, younger staff and apprentices. In addition the proportion of employees who declared themselves to be disabled had increased slightly since the previous year, however the percentage of employees having declared themselves as Black Minority Ethnic (BME) remained low.

In considering the report raised the following comments and questions:

- A Member noted the total number of employees had reduced in recent years, he sought clarification as to whether the workload for the organisation had remained the same and if consequently staff workloads had increased?

The Policy and Performance Officer responded that a number of changes had occurred to the staffing structure since 2010 and confirmed that there had been a reduction in staff numbers. She further noted that the number of functions carried out by the Council had also reduced and advances in technology had enabled working practices to change.

- Had reasons for the low proportion of BME people taking employment at the Council been identified?

The Policy and Performance Officer advised that in the coming year analysis of equality data submitted through the recruitment and selection process would be undertaken which would enable Officers to identify whether the Council was attracting applications from BME communities. Data from that analysis would be incorporated in next year's Annual Equality report.

Another Member noted that in the data reported on ethnicity, 9.4% of respondents had chosen not to declare their ethnicity, he asked if the ethnicity of those employees was known and why they had chosen not to declare that information?

The Communities, Health and Wellbeing Portfolio Holder explained that the scheme for collecting equality data was anonymous and that those participants had selected not to provide the data. In addition the data provided by participants was based on their opinion of which ethnic group they belonged to.

The Policy and Performance Officer noted that the number of BME employees in the organisation was not reflective of the wider community, however, the data relating to population figures had been compiled as part of the last census which had taken place in 2011 and was now considered as old data.

- Were agile working practices now the norm for Council employees or was the programme still being rolled out?

The Deputy Chief Executive responded that overall the programme was working well, however, time needed to be taken to ensure the appropriate equipment was provided to employees and that technology devices were correctly connected to the Council's information technology

infrastructure. The Deputy Chief Executive hoped that when the next Annual Equality report was produced, he would be able to report that agile working was a standard working practice in the Council.

- A Member commented that the attendance at the “Prevention Matters” course, as detailed on page 26, was very low.

The Policy and Performance Officer explained that particular course had been provided for Elected Members, however an Officer had attended. Overall, participation in equality related training was good with e-learning modules being particularly well undertaken.

- A Member suggested that as part of its equality work, the Council consider its website accessibility particularly in relation to users with dementia.

The Communities, Health and Wellbeing Portfolio Holder advised that she was in dialogue with the Carlisle Dementia Access Alliance about how best the Council could take on and implement measures to make the Council more accessible to residents who had dementia.

In response to a question from a Member regarding the level of take up of Council provided food hygiene courses, the Policy and Performance Officer undertook to provide a written response.

- A Member requested that a “co-habiting” category be added to marital status data.
- A Member commented that the gender pay data for the authority was very positive and better than the national average.

The Panel conduct a detailed and in-depth discussion of the graphical analyses of gender pay contained in the report, and felt it would be beneficial for an investigation to be carried out into the roles comprised within the quartiles used for reporting purposes.

- A Member was pleased to see that the authority had taken on a number of apprentices, however only a quarter of that number remained with the authority, she sought clarification as to why that was the case.

The Deputy Chief Executive indicated that there were a range of factors which affected whether apprentices remained with the organisation such as their suitability to the role, whether they enjoyed the role and wished to continue and progress with the authority. He noted that latterly a new scheme had been introduced at the Council where Service Managers were able to bid to have an apprentice in their team.

The Chairman thanked the Policy and Performance Officer for the report, she requested that the refresh of the Council’s equality objectives be added to the Panel’s Work Programme and that the Overview and Scrutiny Officer identify an approach for the Panel to consider how the work was able to be taken forward.

RESOLVED – 1) That the refresh of the Council’s Equality objectives be added to the Panel’s Work Programme.

2) That the Policy and Performance Officer conduct an investigation into the roles contained within the reported quartiles of the gender pay gap figures.

3) That the Annual Equality Report 2017/18 and Equality Action Plan 2018/19 (PC.10/18) be noted.

HWSP.46/18 OVERVIEW REPORT AND WORK PROGRAMME

The Policy and Communications Manager presented report OS.17/18 which provided an overview of matters relating to the work of the Health and Wellbeing Scrutiny Panel.

The Policy and Communications Manager reported that the most recent Notice of Executive Key Decisions, copies of which had been circulated to all Members, had been published on 25 June 2018. There were no items within the Panel's remit contained in the Notice.

The report included a table of the progress on resolutions from previous meetings of the Panel, the Policy and Communications Manager updated Members as follows:

- Homelessness Reduction Act – a report would be submitted to the Panel's October 2018 meeting;
- The draft Green Spaces Strategy was in the process of being consulted on, following which the Task and Finish Group may be reconvened to look at how the work was able to be taken forward;
- Item 6 – The Policy and Communications Manager had held discussions with the relevant Service Managers about potential areas for the Panel to scrutinise, the following had been identified – Air Quality, Enviro-Crime, Health and Safety Enforcement. A report on Air Quality would be submitted to the Panel's August 2018 meeting.

The Policy and Communications Manager advised that the Economic Growth Scrutiny Panel had requested that Highways be added to its Work Programme, he suggested that the area of work may link with the Health and Wellbeing Panel's interest in Health and Safety and that the joint work may be the subject on an enquiry day. He undertook to update the Panel on the progress of the work.

RESOLVED – 1) That the Overview Report and Work Programme (OS.17/18) be noted.

2) That the Work Programme be updated in line with the discussion of the progress on resolutions from previous meetings.

(The meeting ended at 10:51am)

Health and Wellbeing Scrutiny Panel

Agenda
Item:
A.2

Meeting Date: 23 August 2018
Portfolio: Cross-cutting
Key Decision: No
Within Policy and
Budget Framework
Private/Public Public

Title: Overview Report and Work Programme
Report of: Policy & Communications Manager
Report Number: OS.20/18

Purpose / Summary:

This report provides an overview of matters related to the Scrutiny Panel's work. It also includes the latest version of the work programme.

Recommendations:

Members are asked to:

- Note the items (within Panel remit) on the most recent Notice of Key Executive Decisions
- Review the current work programme and resolutions

Tracking

Scrutiny:	Health & Wellbeing Scrutiny Panel 23/8/18
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1. Notice of Key Decisions

1.1 The most recent Notice of Key Executive Decisions was published on 20 July. This was circulated to all Members. The following items fall within the remit of this Panel:

Items which have been included in the Panel's Work Programme:

None

Items which have not been included in the Panel's Work Programme:

KD.14/18 Regulatory Reform (Housing Assistance) (England and Wales) Order
2002 - Changes to Existing Housing Assistance Policy (This meeting)

2. References from Executive

2.1 None

3. Progress on resolutions from previous meetings

3.1 The following table sets out the meeting date and resolution that requires following up. The status is presented as either 'completed', 'pending (date expected)' or 'outstanding'. An item is considered outstanding if no update or progress has been made after three panel meetings. All the completed actions will be removed from the list following the meeting. [WP is work programme]

Resolutions previous stating, 'Pending 2018/19 WP' have been added to the work programme and are no longer duplicated in the table.

Latest Report Number	Meeting Date	Minute Reference	Action	Status
1	11/01/2018	HWSP.07/18 (2)	That an update on the introduction and impact of the Homelessness Reduction Act be submitted to the Panel in six months' time.	Pending (October)
2	20/07/2017	COSP.44/17 (2)	That the next Annual Equality Report include information on the number of agile working requests made to the City Council along with the number that were granted.	Completed (July)
3	07/06/2018	HWSP.36/18 (2)	That the Green Spaces Strategy and consultation responses be submitted to the Panel in six months' time;	Pending (January)
4	07/06/2018	HWSP.36/18 (4)	That a draft Play Area Review be submitted to the Panel in six months' time for Member's comments.	Pending (January)
5	07/06/2018	HWSP.37/18 (2)	That further information regarding the recycling sales contract be provided to Panel Members.	Completed (July)
6	07/06/2018	HWSP.38/18 (2)	That the following items be added to the Panel's work programme: Environmental Health; Environmental Protection; Health and Safety; Streetscene	Completed (date to be confirmed)

Latest Report Number	Meeting Date	Minute Reference	Action	Status
7	12/07/2018	HWSP.45/18 (2)	That the Policy and Performance Officer conduct an investigation into the roles contained within the reported quartiles of the gender pay gap figures.	Pending (2019/20 WP)

4. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

Overview and scrutiny of the Carlisle Plan items that match the remit, contributing to ongoing policy development

Contact Officer: Steven O’Keeffe

Ext: 7258

**Appendices
attached to report:**

1. Scrutiny Panel Work Programme 2018/19

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 - None

FINANCE – None

EQUALITY – None

INFORMATION GOVERNANCE – None

Scrutiny Panel Work Programme 2018/19

Date	Item	Lead Officer	Why?
07/06/2018	End of Year Performance Report	Gary Oliver/Steven O'Keeffe	Performance Management
07/06/2018	Green Spaces Strategy	Phil Gray	Policy Review/Development
12/07/2018	Annual Equality Report 2017/18 & Equality Action Plan 2018/19	Rebecca Tibbs/Steven O'Keeffe	Monitoring
23/08/2018	Performance Report	Gary Oliver	Performance Management
04/10/2018	Impact of Homelessness Reduction Act	Tammie Rhodes	Policy Review/Development
04/10/2018	Emergency Planning	Steven O'Keeffe	Policy Review/Development
04/10/2018	Air Quality Monitoring	Scott Burns	Monitoring
15/11/2018	Performance Report	Gary Oliver/Steven O'Keeffe	Performance Management
15/11/2018	Budget setting 2019/20	Steven Tickner/Alison Taylor	Budget
15/11/2018	Tullie House Business Plan	Gavin Capstick	Scrutiny of Partnership/External Agency
10/01/2019	Responses to Welfare Reform	Tammie Rhodes/Reg Bascombe	Monitoring
10/01/2019	Community Safety Partnership	Gavin Capstick	Scrutiny of Partnership/External Agency
10/01/2019	Interagency Homelessness Strategy for Carlisle 2015-20	Tammie Rhodes	Scrutiny of Partnership/External Agency
21/02/2019	Performance Report	Gary Oliver/Steven O'Keeffe	Performance Management
21/02/2019	Greenwich Leisure Ltd	Gavin Capstick	Scrutiny of Partnership/External Agency
04/04/2019	Scrutiny Annual Report	Steven O'Keeffe	N/A
TBC	Carlisle Partnership Plan	Emma Dixon	Scrutiny of Partnership/External Agency
TBC	Cultural Strategy	Darren Crossley/Gavin Capstick	Policy Review/Development
TBC	Sands Centre Redevelopment	Darren Crossley/Gavin Capstick	Key Decision Item/Referred from
TBC	OFS new food and drink concession	Gavin Capstick	Performance Management
TBC	Environmental Health; Environmental Protection; Health and Safety; Streetscene	To be confirmed	Monitoring
TBC	Joint Inquiry Day with EGSP to consider Highways / Health and Safety, in relation to the Council's role in encouraging walking and cycling within the city.	To be confirmed	Scrutiny of Partnership/External Agency

Health & Wellbeing Scrutiny Panel

Agenda
Item:
A.3

Meeting Date: 23rd August 2018
Portfolio: Communities, Health and Wellbeing
Key Decision: Yes: Recorded in the Notice Ref: KD.14/18
Within Policy and Budget Framework YES
Public / Private Public

Title: REGULATORY REFORM (HOUSING ASSISTANCE) (ENGLAND AND WALES) ORDER 2002 – CHANGES TO EXISTING HOUSING ASSISTANCE POLICY
Report of: Corporate Director of Governance and Regulatory Services
Report Number: GD 62/18

Purpose / Summary:

The report presents a revised Housing Renewal Assistance Policy in appendix.1. which details the housing assistance the City Council can offer its residents. Much of the assistance contained within the Policy is linked to future expenditure from the City Council's Disabled Facilities Grant allocation.

Recommendations:

The Health and Wellbeing Scrutiny Panel:

1. Consider the revised Housing Renewal Assistance Policy 2018 (Appendix.1.) and make any recommendations back to the Executive for consideration at their meeting on the 20th August 2018.

Tracking

Executive:	20th August 2018 - First consultation 15th October 2018 -Decision
Scrutiny:	23rd August 2018
Council:	6th November 2018

1. BACKGROUND

- 1.1** Article 3 (1) of the Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 (RRO) allows the City Council to provides assistance in improving living conditions within its area. Assistance can be in any form (Article 3(3)) but Article 4 requires that the Council first adopt a policy for the provision of the assistance. The first Housing Renewal Assistance Policy was adopted by Carlisle City Council on 9th September 2003. The Policy has been amended since its adoption to allow actions to be taken by officers relating to the housing sector, most recently in January 2017. The Council's decision on the 2017 Policy (KD 28/16) delegated responsibility for the use of funds and the granting of grants specified in the Policy to the Corporate Director of Governance and Regulatory Services.
- 1.2** The main source of funding for the assistance offered by the City Council is from the Disabled Facilities Grant funding. The City Council is under a mandatory obligation to provide a Disabled Facilities Grant (DFG) to assist with adaptations to disabled persons homes under the Housing, Grants, Construction and Regeneration Act 1996, as amended by the Regulatory Reform (Housing Assistance) Order 2002. DFG mandatory assistance is available to eligible applicants for certain works, subject to a test of the applicant's resources. Historically the amount of money required for mandatory DFGs within the district exceeded the Government grants and contributions from the City Council. The City Council did not have the budget to take advantage of the discretionary opportunities to extend the use of the DFGs as allowed by the Regulatory Reform (Housing Assistance) Order 2002. However, in 2016/17 the City Council's Government Grant was significantly increased and the Council was able to take advantage of the increased funding to extend the scope of DFG assistance by adopting new discretionary grants through the Housing Renewal Assistance Policy 2017.

2. ADDITIONAL HOUSING ASSISTANCE

- 2.1** Under the proposed Housing Renewal Assistance Policy (Appendix.1.), mandatory DFGs under the Housing Grants Construction and Regeneration Act 1996 will continue to be available and take priority over the discretionary assistance. The City Council, in accordance with its responsibilities under the 2017 -19 Integration and Better Care Fund Policy Framework (March 2017), has produced an Action Plan which details the proposed mandatory and discretionary allocation of DFG spending until 2020 (KD 35/17). The Action Plan will be amended to account for the additional agreed assistance offered by the revised Policy in Appendix.1.

- 2.2** It is recommended that the City Council uses its discretionary powers under the Regulatory Reform Order to further broaden the scope of DFG's and allow specific DFG funding to be used for grants to assist the elderly, disabled or other vulnerable groups to live independently and to improve their living conditions and well-being. Specifically, minor works that support ill health prevention promote independence and delay transfer into care.
- 2.3** The proposed Housing Renewal Assistance Policy in appendix.1. has been drafted in consultation with the County Council, particularly the Occupational Therapist Team.
- 2.4** The main changes from the 2017 Policy are the creation of two new grants: The Independent Living Adaptation Grant and the Dementia Friendly Grant. The independent Living Adaptation Grant is to create a non-means tested grant for works such as stair lifts and level access showers which provide no financial benefit to the home owner but are essential in keeping the occupiers living independently and safely at home. This non-means tested grant is similar to grants offered by other Cumbrian Districts. The Dementia Friendly grant is a non-means tested grant recommended by the Occupational Therapist Team. The grant will be for items such as new floor surfaces and other adaptations which are known to assist people with dementia related conditions move about the home. The Dementia Friendly Grants will assist with keeping people safe at home and in helping with hospital discharges. Although the Energy Efficiency Grant appears new it provides the same assistance as other existing discretionary grants, by creating a specific grant in the Policy the VAT element is only 5% meaning we are making best use of our funds.
- 2.5** Within the DFG Action Plan were proposals to transfer some of the DFG allocation to the County Council to assist with contributions to mandatory DFGs where the funding available was falling short of the essential funding required. This simple transfer of funds between the two organisations has proved difficult so 2.3 in the Policy proposes an Additional Discretionary Assistance for Mandatory Grants. It is proposed that £300,000 from the carry forward of the DFG allocation is moved into this discretionary fund. This fund will assist both the County and the NHS but also the City Council as there are occasions where grants are unnecessarily delayed whilst additional funding is sought.
- 2.6** Delayed transfer of care, people staying unnecessarily long in hospitals, has been a problem for Carlisle. Within the DFG Action Plan two posts were proposed to be funded from the DFG allocation as assistance to support the delivery of the DFG process, an Occupational Therapist post through the County Council and a Dementia Post. It is

hoped that the County Occupational Therapist Post will be operational before Christmas, on further reflection and consultation it is proposed in 2.5 of the Policy to replace the Dementia Post with a Hospital Discharge Post. The post will be temporary for three years and funded through the DFG carry forward. The Post will be employed through the City Council's Homelife HIA.

- 2.7** In April 2016 the Executive created a Minor Works Grant for Housing Assistance (ED 09/16). The need for this grant has now been superseded by other discretionary grants, in particular the very successful Safe and Warm Grants. It is recommended that the remaining Minor Works Grant funding (£23,200 in cost code 90061) is reallocated for an Empty Property Grant assistance permitted by section 3.1 of the Policy. The detail of the Empty Property Grant assistance from the City Council will be subject to approval by a future Executive.
- 2.8** The 2017 Housing Renewal Assistance Policy was very successful in creating new pathways for assistance which directly benefitted the living standards of vulnerable home occupiers Carlisle. The expenditure from DFGs in 2017/2018 was £1,207,426 compared to £520,936 in 2016/17. £373,981 of the 2017/18 assistance was from discretionary grants introduced by the 2017 Policy. The revised Housing Assistance Policy 2018 in appendix.1. seeks to build on national good practice by further increasing the assistance available from the City Council in keeping its residents safe and living independently at home.

3. CONSULTATION

- 3.1** Housing and Pollution and Homelife Teams of the City Council.
- 3.2** The County Council, responses only received from the Occupational Therapist Team.
- 3.3** Foundations – Foundations are the national body for Home Improvement Agencies and also the Government lead for the transformation of the Disabled Facilities Grant. Foundations have been supportive of the proposals put forward by the revised 2018 Policy.
- 3.4** Better Care Fund Steering Group were sent a copy of the draft Policy on the 31st July 2018

4. CONCLUSION AND REASONS FOR RECOMMENDATIONS

- 4.1** The revised Housing Renewal Assistance Policy 2018 will assist in ensuring that best use is made of the DFG capital funding making use of existing capacity and expertise within the Housing and Pollution and Homelife teams.
- 4.2** The introduction flexibility into the assistance process is being promoted as good practice nationally and in line with government and local policies.

5. CONTRIBUTION TO THE CARLISLE PLAN PRIORITIES

- 5.1** The proposals will help support the Carlisle Plan priority to: 'Address current and future housing needs to protect and improve residents' quality of life'

Contact Officer: **Scott Burns - Regulatory Services Ext: 7328**
 Manager

Appendices **Appendix.1 Housing Renewal Assistance Policy 2018**
attached to report:

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**

Carlisle City Council

HOUSING RENEWAL ASSISTANCE

POLICY

2018

Draft Version 5.0

Introduction

The Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 equipped local authorities with a wide-ranging power to provide assistance for housing renewal based on the principle that repairs are fundamentally the responsibility of the property owner but grant assistance should be given in particular circumstances.

Poor quality housing can have an adverse effect on the health and well-being of the occupants and the presence of long term empty properties can be blight on the neighbourhood.

The City Council recognises that assistance cannot be made available to all residents. Mandatory Disabled Facilities Grants under the Housing Grants Construction and Regeneration Act 1996 will continue to be offered to applicants who meet the eligibility criteria.

This policy makes use of the powers provided under The Regulatory Reform (Housing Assistance) (England and Wales) Order 2002 to broaden the scope of Disabled Facilities Grants and to offer alternative forms of grants for disabled, elderly, low income and other vulnerable residents in Carlisle and District. Also, the objective of this policy is to assist with meeting the aims of The City Council's housing strategy including to help combat fuel poverty and improving the standard of the housing stock in our area.

Through The City Council's Home Improvement Agency (H.I.A.), Homelife Carlisle, additional discretionary assistance may be provided to improve the health and well-being of Carlisle and District residents, particularly those considered to be more vulnerable. All forms of discretionary assistance beyond the Mandatory Disabled Facilities Grant Capital funding are dependent on the availability of external funding and can be withdrawn at any time.

Mandatory DFG applicants will not be disadvantaged by discretionary grants.

No works shall be carried out without a written formal grant approval. No retrospective applications will be considered.

Types of Assistance Available

1.0 Mandatory Grants

1.1 Disabled Facilities Grants (DFG)

The provisions governing mandatory Disabled Facilities Grant (DFG) are contained In the Housing Grants, Construction and Regeneration Act 1996 (the 1996 Act), as amended by the Regulatory Reform (Housing Assistance) (England and Wales) Order 2002. The Order extended mandatory DFG eligibility to those occupying park homes and houseboats.

Provided they meet the defined criteria, all owner-occupiers and tenants, licensees or occupiers are eligible for DFG. Private Sector landlords and Register Providers (RP) may also apply for a DFG on behalf of a disabled tenant but the tenant must also satisfy the relevant requirements under the same means testing arrangements.

1.2. Mandatory DFG – Additional Discretionary Payments

A discretionary payment in addition to a mandatory DFG can be made by the City Council to provide top up funding to meet the cost of aids and adaptations to assist an applicant to live independently in their home where a DFG is approved at the statutory maximum and the eligible expense, less contribution, exceeds the statutory maximum (currently £30,000).

There will be no requirement for a separate application as the assistance is linked to a mandatory DFG application, but a means test through standard test of resources will apply except where the grant is approved in respect of a disabled child under the age of 19.

The maximum additional discretionary grant will be set at £15,000; this does not include Renovation Grants; Dementia Friendly, or Safe and Warm Grants detailed in part 2.0 of this Policy.

Any works should be completed within 12 months of application's approval. Works must be to the satisfaction of The City Council.

1.3 Independent Living Adaptation Grant

To cover Mandatory DFG adaptations which assist with independent living but which add no value to a property (i.e. stair lifts and level access showers) provided they are supported by an Occupational Therapist / OT Assistant recommendation, or other competent authority.

Not subject to a means test.

Amount of Assistance:
Up to £7,500

1.4 Relocation Grant as an Alternative to Adaptations

Where an adaptation is not an appropriate option, the City Council may as an alternative and in agreement with the client, assist with a **Property Relocation Grant**. The applicant would be subject to the same prescribed test of resources used for a DFG application.

The relevant costs to be treated as eligible within this discretionary grant would be reasonable legal costs, estate agents fees, removal costs, necessary utility and service set up costs, and minor adaptations to make the property suitable. This would be applied in owner occupier and private tenant cases.

Financial assistance towards the purchase of a property may also be considered for owner occupiers, but only where there would be no financial gain in the sale of the old property moving to the new property, equally the move to a new property must not place the applicant in negative equity.

In all cases the property to which the applicant moves must be compliant with the decent homes standard, when the current home cannot be suitably adapted.

An individual who receives relocation assistance shall not be entitled to claim similar assistance for a period of 10 years. Receiving this grant does not prevent applicants applying and potentially receiving grants and assistance from other schemes in this policy.

1.5 Commissioning Independent Assessment of Need

The Housing Grants, Construction and Regeneration Act 1996 makes no reference to assessment of need for an adaptation, it only places a duty on housing authorities who are not themselves a social services authority to consult the social services authority on the judgement of whether the works are necessary and appropriate to meet the needs of the disabled occupant (Section 24). In *Disabled Facilities Grant Programme: The Government's proposals to improve programme delivery*, 2007, the Department for Communities and Local Government made it clear that an occupational therapy assessment is not a legislative requirement.

The City Council will accept referrals from Private Occupational Therapists or other health specialists including trusted assessors who are engaged by the applicant to advise on what works are required to meet their individual needs. The costs of these professional assessments would be recoverable under the grant.

Whilst many requests for a DFG come to The City Council via a Social Services assessment, applicants also have the right to make applications to The City Council directly. In addition, referrals for DFG applications may come from other organisations, including health professionals, voluntary sector organisations and different Council departments. Where applications do not come via a Social Services assessment The City Council shall proceed with the DFG application in the normal way and help the client complete the necessary application. The City Council has a legal duty to determine the application within 6 months of receipt. As part of the consideration process, The City Council has a duty to consult with Social Services department to ensure that the works being requested are necessary and appropriate.

The City Council reserves the right to employ an Occupational Therapist, or other health professional or suitably competent person, through the DFG allocation to provide the necessary assessment and assistance with its delivery of the Disabled Facilities Grants programme.

For example, this may include a medical health professional's assessment that confirms an individual is particularly at risk from excess cold due to a pre-existing medical condition. A DFG could be provided to improve any existing heating system or where there is no heating system, provide a system to meet their needs.

This policy does not include the costs of an Occupational Therapist acting on behalf of the Social Services authority in the discharge of their responsibilities under section 24(3)(a) of the 1996 Act (or any other enactment).

1.6 Priority Points System for allocation of DFGs

If resources become limited in the future or demand increases significantly, The City Council will allocate DFG funding based on a priority points system. Applicants may be placed on a waiting list prior to being invited to make a formal application. Where this occurs, the applicant will be advised that they have been placed on a waiting list and will receive an update every 3 months as to the projected timescale for their application to be invited. Each applicant will be invited to make an application in date order. However, priority will be given to urgent applications as determined by both The City Council and the Occupational Therapist.

1.7 DFG for Recycled equipment

In ensuring that the funding available for Disabled Facility Grants can benefit the maximum number of recipients, a scheme of re-commissioning key equipment such as ramps, stair lifts etc. will be applied where possible. All procurement frameworks relating to DFG supplies and services will include this as an option.

2.0 Discretionary Assistance

Discretionary assistance will be made available under this policy, under the conditions and schemes criteria outlined. However in all cases the works or assistance being provided must meet the following objectives:

- Increased home independence, safety and minimising the effects of disability.
- Enabling the carer to continue care in the home.
- Prevention of admission to more institutionalised care.
- Reducing pressures on the NHS by supporting people to be discharged from hospital.

The availability of all discretionary grant assistance is subject to The City Council's annual budget setting procedure and the availability of sufficient levels of external funding. All such payments are at The City Councils discretion and will be removed once available funds are exhausted.

2.1 Renovation Grants

The City Council reserves the right to use its discretion under the Regulatory Reform Order to pay for works under a DFG that may otherwise not be eligible for assistance. Typically these works could include the cost of undertaking repairs to a property to enable a DFG to proceed. These could include:

- a) Structural repairs.
- b) Undertaking works to resolve category one hazards within a property, such as remedial works to tackle damp or excess cold.
- c) Undertaking electrical repairs to a home where a new level access shower or stair lift is being provided.
- d) Undertaking measures to improve the safety and security of eligible households such as windows and door locks, fixing loose flooring, undertaking repairs to pathways and the removal of trip hazards.
- e) Assistive technology. Remotely operated equipment e.g. to allow people to control heating and appliances independently

Discretionary Renovation Grants shall only be awarded to households eligible for a Mandatory DFG. The Discretionary Renovation Grants are not means tested and shall not exceed **£15,000**.

2.2 Dementia Friendly Grant

To help people with dementia to make changes to the home that would support them to live in their own home safely and for longer.

Who can apply for a Dementia Friendly Grant?

Any person diagnosed, or awaiting a diagnosis, for a dementia related condition and who is an owner occupier, private tenant or tenant of a registered provider of social housing.

Referral should be from a health professional or the community sector.

Not subject to a means test.

Amount of Assistance: Up to £3,000

2.3 Additional Discretionary Assistance for Mandatory Grants

Where the total cost of mandatory DFG works exceeds the grants available the County Council or the NHS can request further discretionary assistance from the City Council. Assistance will also be considered on requests relating to hospital discharge where the means test would affect the mandatory entitlement to a grant.

The request must be in writing. Additional discretionary assistance will be considered on a case by case basis and subject to funding being available for the anticipated mandatory commitments. All applications for additional discretionary assistance will be considered by the Corporate Director of Governance and Regulatory Services.

2.4 Safe and Warm Grants

These grants are designed to enable qualifying home owners and tenants to access financial assistance to carry out a wide range of repairs and home improvement measures to:

- Keep them safe and warm at home
- Reduce risks and accidents around the home
- Promote independent living
- Assist with hospital discharge or prevent hospital admission.

Conditions

The following paperwork will be required in order to make a completed application:

- Application form
- Proof of eligibility including proof of ownership or tenancy
- Landlord's permission where appropriate

Recipients of Renovation Grants would not normally be eligible for an additional Safe and Warm Grant.

Criteria

1) **EITHER** The applicant or a member of their household must:

- have a prescribed medical condition that is impacted by their current housing situation
- **OR** be considered disabled by being in receipt of a disability benefit on the date of a completed application
- **OR** be 60 years of age or over
- **OR** be a carer for someone in their household.

The applicant must also meet the following financial criteria:

- Have a low household income in line with Universal credit thresholds. These income thresholds will be applied after deducting payments for their rent or mortgage.
- **OR** be on a means-tested state benefit

AND

- Have savings less than £23,500. The Council has discretion to waive the savings threshold in exceptional circumstances.

2) **OR:** An applicant would qualify for a Safe and Warm Grant if the works are required for the prevention of delayed hospital discharge. No means-test will be applied if the applicant is eligible based on the need to make their home safe and to prevent a further delay in discharging the patient. A means-test may be applied for works that are not necessary to prevent the client returning home from hospital

Eligible Owner Occupiers

An owner occupier is eligible to apply for a Safe and Warm Grant if they:

- own their own home as a freeholder or leaseholder (with at least 5 years left to run)
- **OR** have a licence to occupy a residential park home on a licensed site

AND

- Have owned the property for at least 6 months

Eligible Tenants

Private sector and Registered Providers tenants may be eligible only if the measures do not fall under the landlord's general responsibilities or under the tenancy agreement.

Typical works that are eligible for a safe and warm grant for tenants would be:

- Deep Cleans that will enable hospital discharge or prevent homelessness
- Supply and fit of key-safes
- Basic draught-proofing measures

A tenant is one who meets one of the following:

- Is a secure tenant
- Is an introductory tenant
- Is a protected occupier under the Rent Act 1977
- Is an employee who occupies the dwelling or flat concerned for the better performance of their duties
- Is an assured tenant of a Registered Provider (Housing Association)

If the applicant is under 19 years old then the parent or guardian will be required to confirm one of the above.

Tenants must supply permission from the landlord for any works to go ahead and that it is the intention of the landlord to let the property to the applicant for at least the next 12 months from the date of application.

Applicants will not be eligible if the landlord is seeking possession of the property and has served the relevant notice or if there are significant rent arrears at the time of the application.

Amount of Assistance for a Safe and Warm Grant

The maximum grant is £7,500. The grant may include the cost of the eligible works plus any agency fee which is set annually according to the charging policy.

The grant is limited to one application a year plus 2 grants up to £500 for minor measures and limited to a total of £10,000 in any 'rolling' 3 year period. The Council has

discretion to allow the maximum grant of £10,000 to be awarded within the same financial year in exceptional circumstances.

Measures that are not eligible for Safe and Warm Grants

- Furnishings such as carpets and curtains – unless specialist safety flooring
- Work to non-habitable rooms such as garages, basements, outhouses and porches
- Work that is covered by insurance – unless the householder does not have buildings cover – discretion maybe applied by the Council.
- Work that is covered by a government scheme such as the ECO energy schemes although the grant can be used towards client contribution to the costs of such measures
- Work or measures that are another statutory agency's responsibility

2.5 Hospital Discharge Support

Subject to there being sufficient finance the City Council may use DFG funding to employ a suitably competent person to provide the necessary liaison, assessment and assistance with its hospital discharge objective and the other discretionary assistance objectives.

2.6 Energy Efficiency Grants

Discretionary Energy Efficiency Grants that meet the government's criteria in VAT notice 7086 are available to improve the energy efficiency of low income owner occupiers to improve health and well-being.

Who qualifies for this grant?

The applicant must:

Live in the local authority area of Carlisle City Council

AND receive one or more of the following benefits:

- child tax credit (other than the family element)
- council tax reduction (means-tested)
- disability living allowance or personal independence payment
- disablement pension
- income-based job seeker's allowance
- income support
- universal credit
- war disablement pension; or
- working tax credit
- income-based employment and support allowance
- universal credit
- pension credit

The qualifying person should make the application for the grant.

Works that are eligible for an Energy Efficiency measures grant

The grant covers the installation of heating appliances or for the installation, maintenance or repair of a central heating system or for a renewable source heating system.

These include:

- closed solid fuel fire cassettes
- electric dual immersion water heaters with factory-insulated hot water tanks
- electric storage heaters
- gas-fired boilers
- gas room heaters with thermostatic controls
- oil-fired boilers
- radiators
- insulation for walls, floors, ceilings, roofs or lofts, water tanks, pipes or other plumbing fittings
- draught-stripping
- central heating and hot water system controls include manual or electronic timers, thermostats, mechanical or electronic valves, including thermostatic radiator valves
- space or water heating systems which use energy from solar, wind, hydro-electric, ground and air heat source powers

Applicants would be expected to apply for ECO funding with the assistance of the H.I.A. towards the cost of any measures in the first instance.

Amount of assistance for an Energy Efficiency Grant

The maximum grant is £7,500. The grant may include the cost of the eligible works plus any agency fee which is set annually according to the charging policy
The grant is limited to one application in any 'rolling' 3 year period.

3.0 Other Grants

3.1 Empty Property Grant

Subject to the availability of funding, grants may be available to assist empty home owners to bring their properties back into use. Properties must have been empty for longer than 6 months and registered as empty with The City Council Tax Department.

The grant would be available to cover the cost of works associated with ensuring the property is free from Category 1 hazards under the Housing Act 2004.

The grant would be made available on a matched funding basis at a ratio of 50% grant 50% contribution from the owner.

The terms of the grant would require full time reoccupation of the property within 12 weeks on completion of the works with the property being occupied for a minimum of 12

months. Landlords would be required to let the property out within 12 weeks of completion of the works and the rate of rent must be set at the applicable Local Housing allowance Rate for 12 months. Repayment of the grant will be required if these conditions are contravened.

The grant would be repayable upon sale of the property, if sold within 10 years.

Empty Property Grants maybe be registered as a Local Land Charge. Immediate repayment of grant will be required if grant conditions are not met. The City Council may recover the debt by Enforced Sale proceedings.

4. 0 General

4.1. DFG for Registered Providers

All Registered providers operating in the area will be asked to make a contribution if a tenant makes an application for a DFG. The receipt of any contribution entirely depends on the provider's Adaptation Assistance Policy, stock profile, asset management strategy of adapted properties and their financial position to make any contributions.

4.2 Grants Place as a Land Registry Charge

Under the **Disabled Facilities Grant (Condition relating to approval or payment of grant) General Consent 2008** The City Council may place a Land Registry Charge on properties subject to a Grant where it is considered that the works add value to the property. If such a property is sold within a 10-year period, starting on the date of completion of the work (date of final invoice payment), the City Council will use its discretion to reclaim the funding from grants over £5,000 (inclusive), but may not require a repayment exceeding £10,000. In applying its discretion, the following criteria will be considered:

- A charge will only be applied where the Grant adds value to the property. Grants for stair lifts and level access showers will not have a land charge applied.
- The extent to which the recipient would suffer financial hardship if the grant were reclaimed.
- Whether the disposal of the property was to enable the recipient to take up employment or change the location of their employment.
- Whether the disposal of the property is made for reasons of the recipient's mental or physical health or well-being.
- Whether the disposal is made to enable the recipient to live with, or near, any person who will provide care for the recipient by reason of their disability

Any decision on repayment will be made by the Director of Governance and Regulatory Services.

4.3 Fees for professional services connected to DFG's.

The City Council will charge professional fees for providing services to applicants which are subject to a DFG. The fees charges are fixed charges determined annually.

Grant Processing fees, to cover costs incurred by The City Council as permitted by The **Housing Renewal Grants (Services and Charges) Order 1996** will be determined

annually. These will be applied to all applications and be dependent upon the works expected by The City Council. These professional fees will be calculated and provided at the Grant Approval stage and be paid from the DFG allowance.

4.4 The licensed software required for managing and reporting on the grants delivered through the DFG allocation will be recovered from the allocation.

4.5 This policy or any part of it can be withdrawn with immediate effect for individual applications yet to be approved. In such cases applicants will remain eligible for the existing national mandatory Disabled Facilities Grant.

4.5 Complaints

Complaints regarding housing renewal assistance should be made through Carlisle City Council's formal complaints scheme.

<https://www.carlisle.gov.uk/Council/More-about-the-Council/Corporate-Complaints>

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.

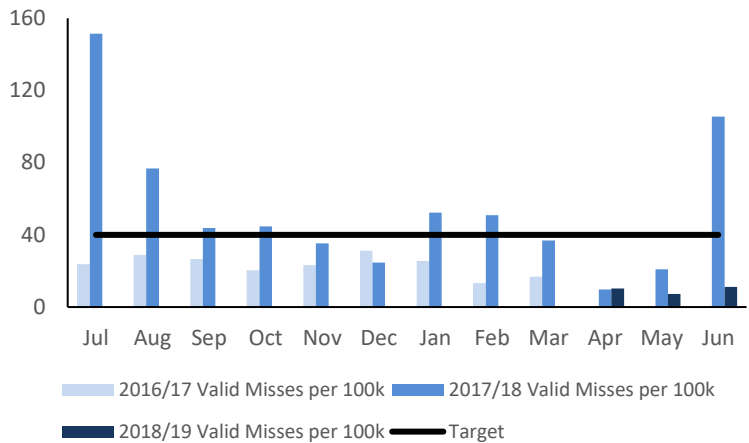
Section 1: Service Standards 2018/19

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.

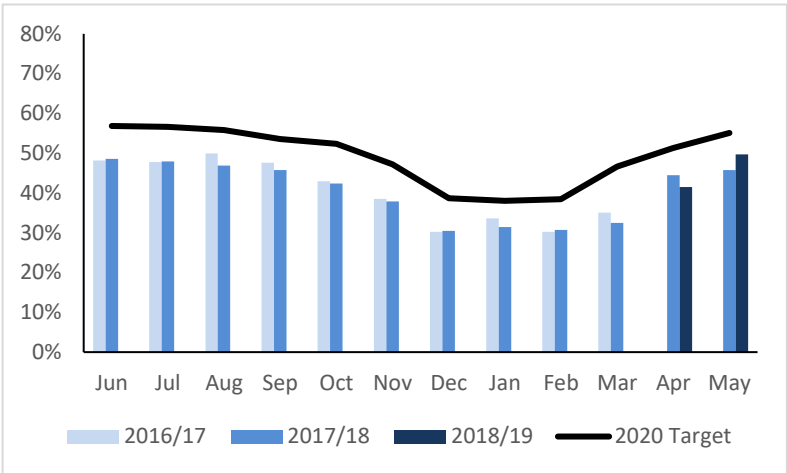

Service Standards are the measures judged to be the most important to our customers and therefore the mostly likely to influence the overall satisfaction with how the Council performs.

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

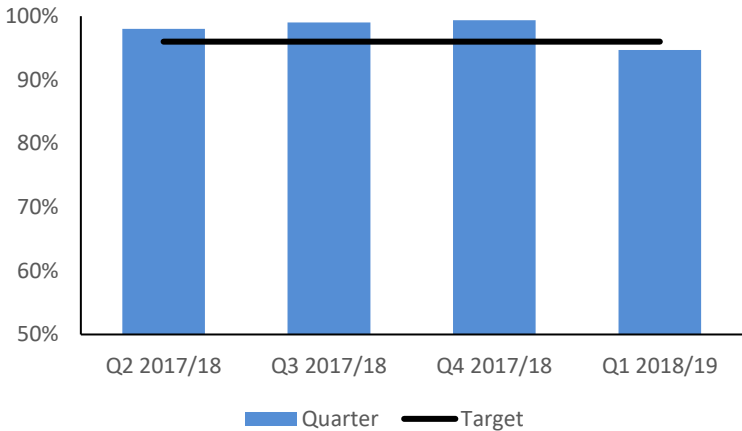

SS02: Proportion of waste or recycling collections missed (valid)

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

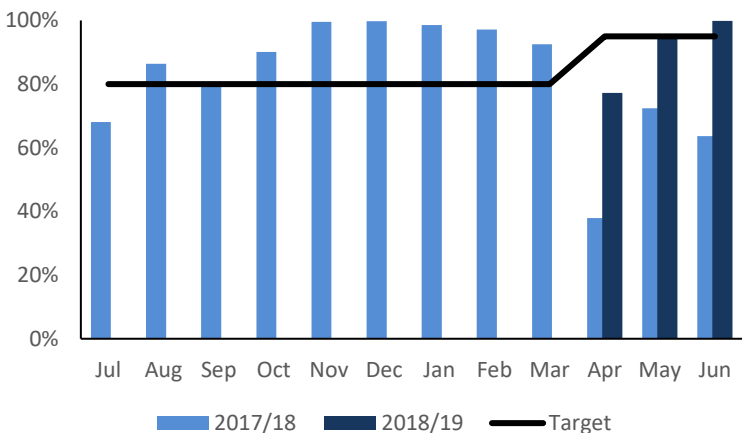

SS03: Percentage of household waste sent for recycling (including bring sites)

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><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>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>62</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	38	78	95	May	72	95	95	Jun	62	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	38	78	95																																																				
May	72	95	95																																																				
Jun	62	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.
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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.
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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 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 McGrews 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%	