

Carlisle City Council

Report to People Scrutiny Panel

Report details

Meeting Date:	24 th November 2022
Portfolio:	Finance, Governance and Resources
Key Decision:	No
Policy and Budget Framework	Yes
Public / Private	Public

Title:	QUARTER 2 PERFORMANCE REPORT 2022/23
Report of:	Policy and Communications Manager
Report Number:	PC 27/22

Purpose / Summary:

This report contains the Quarter 2 2022/23 performance against the current Service Standards and an update on the delivery of the Carlisle Plan 2021-23 actions as defined in the Plan. Performance against the Panel's 2022/23 Key Performance Indicators (KPIs) are included as a dashboard.

Recommendations:

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

Tracking

Executive:	19 th December 2022
Scrutiny:	People – 24 th November 2022 Place – 1 st December 2022
Council:	N/A

1. Background

1.1 This report contains the Quarter 2 2022/23 performance against the Service Standards and a summary of the Carlisle Plan 2021-23 actions as defined in the Plan. The Panel's Key Performance Indicators (KPIs) are also included as an appended dashboard.

1.2 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 contain the Council's performance against the Service Standards for this Panel.

1.3 The measures are predominately lagging indicators (looking back at performance) and cover a range of services. Some indicators naturally lend themselves to having a specific target, or a national target, whilst with others the aim is to continually improve year-on-year compared to past performance. Regularly monitoring the Council's performance helps to drive continuous improvement and protects against any financial or organisational issues by flagging up indicators that are off target. The measures can also be used for a variety of other purposes including: to evaluate, control, budget, motivate, promote, celebrate and learn. Performance management in this form, through performance reporting, is just one aspect of the Council's wider performance framework.

1.4 The current position of the projects and programmes of the Carlisle Plan are presented in Section 3. Normally, only actions within the remit of the Panel are included in this report. However, as this is the first Panel, all actions are included this time for information. 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.

1.5 Summary of KPIs and Service Standards:

Service Standards – 0 'red', 1 'amber' and 2 'green'

KPIs – 2 'red', 'amber', 7 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
CSE024 Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	186%	165%
FR04 Percentage of return-to-work interviews completed in	94%	65% See separate sickness absence report.

five working days of returning to work.		
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2. Proposals

None

3. Risks

None

4. Consultation

The report was reviewed by relevant senior management and will be considered at the other Scrutiny Panel.

5. Conclusion and reasons for recommendations

The Panel are asked to scrutinise the Performance Report prior to it being submitted to Executive.

6. Contribution to the Carlisle Plan Priorities

Detail in the report.

Contact details:

Contact Officer: Gary Oliver Ext: 7430

Appendices attached to report:

- Performance Dashboard

Note: in compliance with section 100d of the Local Government Act 1972 the report has been prepared in part from the following papers:

- None

Corporate Implications:

Legal - This report raises no explicit legal issues.

Property Services - This report raises no explicit property issues

Finance - This report raises no explicit financial issues

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

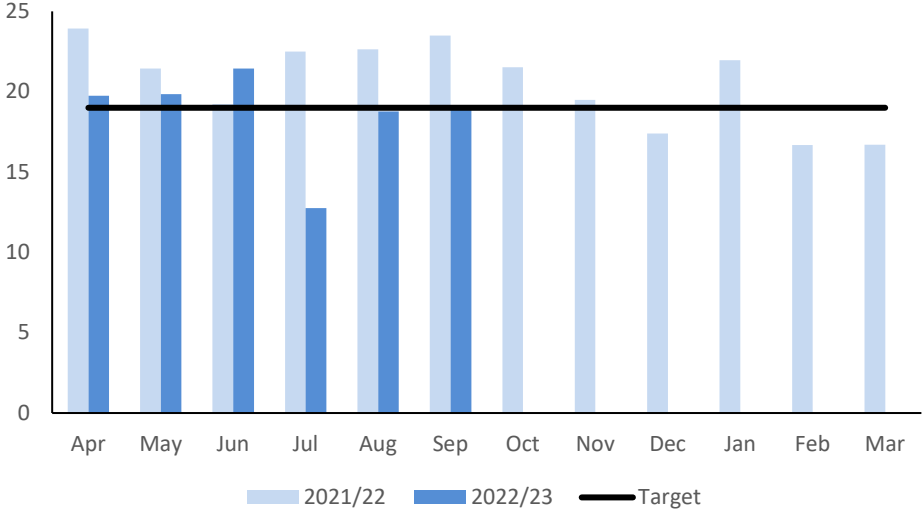
Information Governance- This report raises no explicit issues relating to Information Governance.

Section 1: Service Standards 2022/23

Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Five further measures were introduced from Quarter 2 2017/18 and all are reviewed during Quarter 3 each year as part of the service planning process. Service Standards are the measures judged to be the most important to our customers, therefore, the most 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.

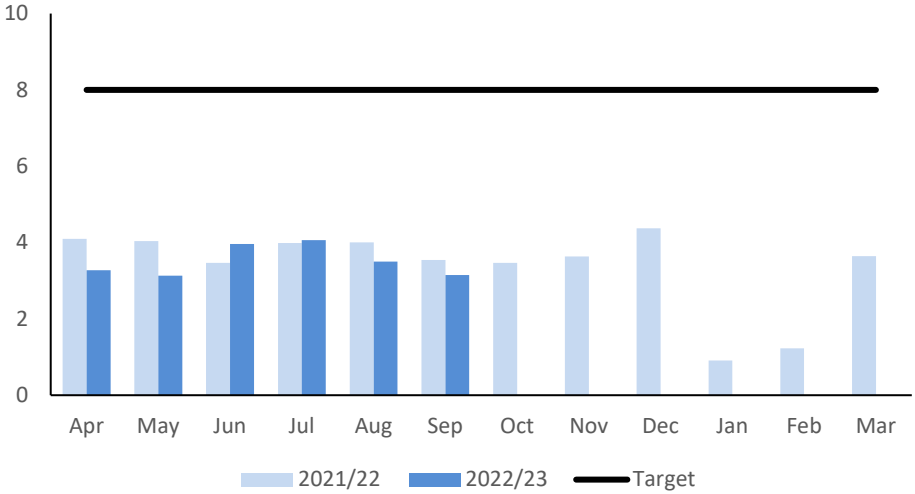
SS04: Average number of working days to process new benefits claims

Service Standard	2022/23 Q2	Performance by Month	Further Information																																																				
<p>New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities</p>	<p>18.6 days (2021/22 Q2: 22.1 days)</p>	 <table border="1" data-bbox="770 810 1688 1321"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2021/22 (Days)</th> <th>2022/23 (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>24</td><td>20</td><td>19</td></tr> <tr><td>May</td><td>21</td><td>20</td><td>19</td></tr> <tr><td>Jun</td><td>19</td><td>21</td><td>19</td></tr> <tr><td>Jul</td><td>22</td><td>13</td><td>19</td></tr> <tr><td>Aug</td><td>22</td><td>19</td><td>19</td></tr> <tr><td>Sep</td><td>23</td><td>19</td><td>19</td></tr> <tr><td>Oct</td><td>21</td><td>-</td><td>19</td></tr> <tr><td>Nov</td><td>19</td><td>-</td><td>19</td></tr> <tr><td>Dec</td><td>17</td><td>-</td><td>19</td></tr> <tr><td>Jan</td><td>22</td><td>-</td><td>19</td></tr> <tr><td>Feb</td><td>17</td><td>-</td><td>19</td></tr> <tr><td>Mar</td><td>17</td><td>-</td><td>19</td></tr> </tbody> </table>	Month	2021/22 (Days)	2022/23 (Days)	Target (Days)	Apr	24	20	19	May	21	20	19	Jun	19	21	19	Jul	22	13	19	Aug	22	19	19	Sep	23	19	19	Oct	21	-	19	Nov	19	-	19	Dec	17	-	19	Jan	22	-	19	Feb	17	-	19	Mar	17	-	19	<p>2 Complaints over 15 days. Both technical Benefits complaints that need extensive investigation. Extensions were communicated with customer in line with policy.</p>
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<p>On target?</p>																																																							
<p>✓</p>																																																							

SS05: Proportion of corporate complaints dealt with on time

Service Standard	2022/23 Q2	Performance by Quarter	Further Information																				
<p>Corporate complaints should be dealt with within 15 working days</p>	<p>93%</p> <p>(2021/22 Q2: 88%)</p>	<table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2021/22 (%)</th> <th>2022/23 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>90</td> <td>95</td> <td>100</td> </tr> <tr> <td>Quarter 2</td> <td>94</td> <td>91</td> <td>100</td> </tr> <tr> <td>Quarter 3</td> <td>100</td> <td>100</td> <td>100</td> </tr> <tr> <td>Quarter 4</td> <td>100</td> <td>100</td> <td>100</td> </tr> </tbody> </table>	Quarter	2021/22 (%)	2022/23 (%)	Target (%)	Quarter 1	90	95	100	Quarter 2	94	91	100	Quarter 3	100	100	100	Quarter 4	100	100	100	<p>Two complaints over 15 days in Quarter 2. They were both technical benefits complaints that needed extensive investigation. Extensions were communicated with customer in line with the policy.</p>
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Quarter 3	100	100	100																				
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<p>On target?</p>																							

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

Service Standard	2022/23 Q2	Performance by Month	Further Information																																																				
Changes should be processed within 8 days	3.5 days (2021/22 Q2: 3.9 days)	 <table border="1" data-bbox="786 379 1697 874"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2021/22 (Days)</th> <th>2022/23 (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>4.1</td><td>3.3</td><td>8.0</td></tr> <tr><td>May</td><td>4.0</td><td>3.2</td><td>8.0</td></tr> <tr><td>Jun</td><td>3.5</td><td>4.0</td><td>8.0</td></tr> <tr><td>Jul</td><td>4.0</td><td>4.1</td><td>8.0</td></tr> <tr><td>Aug</td><td>4.0</td><td>3.5</td><td>8.0</td></tr> <tr><td>Sep</td><td>3.5</td><td>3.2</td><td>8.0</td></tr> <tr><td>Oct</td><td>3.5</td><td>-</td><td>8.0</td></tr> <tr><td>Nov</td><td>3.6</td><td>-</td><td>8.0</td></tr> <tr><td>Dec</td><td>4.4</td><td>-</td><td>8.0</td></tr> <tr><td>Jan</td><td>1.0</td><td>-</td><td>8.0</td></tr> <tr><td>Feb</td><td>1.3</td><td>-</td><td>8.0</td></tr> <tr><td>Mar</td><td>3.6</td><td>-</td><td>8.0</td></tr> </tbody> </table>	Month	2021/22 (Days)	2022/23 (Days)	Target (Days)	Apr	4.1	3.3	8.0	May	4.0	3.2	8.0	Jun	3.5	4.0	8.0	Jul	4.0	4.1	8.0	Aug	4.0	3.5	8.0	Sep	3.5	3.2	8.0	Oct	3.5	-	8.0	Nov	3.6	-	8.0	Dec	4.4	-	8.0	Jan	1.0	-	8.0	Feb	1.3	-	8.0	Mar	3.6	-	8.0	
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Section 2: Key Performance Indicators (KPIs)

Service Standards are not the only set of measures used to interrogate the performance of the Council. Alongside the review of Service Standards, a set of Key Performance Indicators, derived from the links between the service plans and budget resolution were developed. The measures are predominately lagging indicators (looking back at performance) and cover a range of internal and external facing services. Some indicators naturally lend themselves to having a target or may have a national target set whilst with others, the aim is to improve year-on-year. Regularly monitoring the Council's performance helps to drive continuous improvement and protects against any financial or organisational issues by flagging up indicators that are off target. The KPIs can also be used for a variety of other purposes including: to evaluate, control, budget, motivate, promote, celebrate and learn. Performance management in this form is just one aspect of the Council's wider performance framework.

The KPIs are attached as a dashboard at the end of this report.

Section 3: Carlisle Plan 2021-23 Actions

The new Carlisle Plan covers the period 2021 to 2023 and was adopted by Council on 14th September 2021 following a period of public consultation. The following table provides an update on the delivery of the actions in the plan.

Key Action	Project Activity
1 Delivering the Borderlands Inclusive Growth Deal	<p>Carlisle Railway Station</p> <ul style="list-style-type: none"> • Business case approved by MHCLG and Borderlands funding of £20m confirmed. • Royal Institute of British Architects (RIBA) Stage 3 Design/Cost plan produced. • Design & Build Contractors appointed for Stage 1 works to the front and rear of the Station <p>Citadels</p> <ul style="list-style-type: none"> • Business case approved by MHCLG and Borderlands of £50m confirmed. • RIBA Stage 3 Design/Cost plan produced. • Design & Build Contractors appointed. • Planning application has been submitted to Carlisle City Council (CaCC) and approved • CaCC land transfers in the process of being completed. • Compulsory Purchase Order works initiated for acquisition of head lease interest on English St.
2 Delivering St Cuthbert's Garden Village	<p>Good progress continues to be made. The technical commissions are now coming in, that will allow us to undertake the scenario testing stage to inform the early phases of delivery alongside the supporting infrastructure requirements.</p> <p>The St Cuthbert's Design Code Pathfinder is on track with a major public consultation event planned to take place between 22 to 24 November.</p> <p>The Stage One Options Appraisal for to determine the most appropriate delivery vehicle to support the longer-term delivery of St</p>

Key Action	Project Activity
	Cuthbert's is ongoing and we remain on track to submit our business case next summer.
3 Delivering the Future High Street Fund (FHSF), Towns Fund, Town Deal Accelerated Fund, and related regeneration projects	<p>Future High Street Fund</p> <p>Tullie House</p> <ul style="list-style-type: none"> • Tullie House Phase 2 Plans agreed at Council. Properties and FHSF funding to be passported to Tullie House to deliver project. • Heads of Terms agreed in relation to the FHSF Grant and Grant Funding Agreement being finalised. <p>Market Square & Greenmarket</p> <ul style="list-style-type: none"> • Specialists to support the Council with the design work for the Market Square project have been appointed to progress designs for the space. • Stage 1 Stakeholder and public engagement took place 11-25 July 2022 to determine high level concepts to inform the design options. • Stage 2 Stakeholder and public engagement is planned for November / December 2022. <p>Central Plaza</p> <ul style="list-style-type: none"> • Site stabilisation investigation works have been undertaken and the engineer's report providing options for solutions is pending. <p>Town Deal</p> <ul style="list-style-type: none"> • Six of the Seven projects set out in the Town Deal Investment Plan received approval following the submission of the business cases and summary documentation to DLUHC • Work is progressing on the finalisation of the Grant Funding Agreements with third parties and preparation is underway for the submission of the baseline reporting and first half yearly reporting to DLUHC.
4 Building on success through new economic opportunities	<p>Rural Strategy</p> <ul style="list-style-type: none"> • The Council is progressing the development a rural strategy for the district working jointly with Eden District Council. • An evidence base for Carlisle has been presented at a stakeholder engagement meeting to support the creation of a

Key Action	Project Activity
	<p>Rural Strategy with clear issues / opportunities identified and recommended actions to Proactively position Carlisle for future investment.</p> <p>UK Shared Prosperity Fund</p> <ul style="list-style-type: none"> • Carlisle’s UKSPF Investment Plan has been submitted to DLUHC and awaiting approval • The Year One programme for UKSPF has been approved by the Executive and Council • Project leads for each intervention in the plan have been preparing for implementation to ensure delivery by March 2022. <p>Rural England Prosperity Fund</p> <ul style="list-style-type: none"> • The Rural Strategy will inform the development of the approach to the Rural Addendum to the UKSPF Investment Plan.
<p>5 Delivering the Phase VII World Health Organisation Healthy City Plan</p>	<p>Queen’s Platinum Jubilee ‘Community & Hope’ – Bitts Park, Sunday, 5th June</p> <p>The Healthy City Team worked with partners to deliver a community celebration to mark the Queen’s Platinum Jubilee. We were joined by just under 20 different community organisations ranging from the likes of Carlisle College, Multicultural Cumbria, Carlisle Cathedral, Active Cumbria and many more. The event was attended by over 5,000 people. We were delighted to welcome the Lord Lt for Cumbria alongside the Mayor of Carlisle.</p> <p>Welcome to Carlisle - Refugee events held at Tribe Carlisle</p> <p>On June 19th and July 17th, the first ‘Welcome to Carlisle’ events at Tribe in Bitts Park were held. The main aim was to create a friendly environment to invite refugees but also to make the whole community to feel welcome and create opportunities for people to mix and socialise. This was delivered in partnership with Carlisle Refugee Action Group (CRAG) and Anti Racism Cumbria, Multi-Cultural Carlisle, Carlisle College, the Police & M Unit also attended.</p>
<p>6 Delivering The Sands Centre</p>	<ul style="list-style-type: none"> • The main infrastructure work associated with the building is now complete and a substantial part of the building was handed over to GLL to operate on 14 October 2022.

Key Action	Project Activity
Redevelopment project	<ul style="list-style-type: none"> • The focus is now on completing the contract works, completing the training, completing the testing and commissioning and adding the finishing touches. • The Street area, box office, bars and parts of the car park are open to the public. • A national badminton tournament took place in the new facilities over the weekend of 15th and 16th of October. • The resurfacing of the car park and remainder of the City Consequential Improvement items will be procured and delivered as separate contracts.
7 Support the delivery of partnership plans	<p><u>Carlisle Partnership Executive's</u> most recent meeting was held virtually on 5th September. Key highlights included:</p> <ul style="list-style-type: none"> • Special Guest Spotlight: Cumberland Plan – Andrew Seekings and Lisa Brown presented the plan to partners • Spotlight on Community Safety Carlisle and Cumberland which considered: Cumbria Police Restructure and Carlisle Hub • Update on Task based activity (form previous meeting around Cumberland area Partnership mapping) • System infrastructure business (Collaborative funding pilot, WHO Abstracts, Place, Governance, Apprentice and Shared Prosperity Fund) • An activity was undertaken around “Evidencing Partnership Activity”. • The Partnership executive and team have also been: <ul style="list-style-type: none"> ➤ Support vaccination work and the identification of a vaccination site (Covid and Flu) ➤ Developing and sharing partnership e-newsletters – we continue to receive emails asking to be added to the full forum or to share partner information ➤ Supporting the Shared Prosperity Fund work with the Regeneration team and proposals for the development of a SPF Cumberland Partnership

Key Action	Project Activity
	<p>➤ Working with the University of Cumbria, Ayuntamiento de Madrid, Lancaster City Council and the Lake District National Park Partnership on Partnership Research and learning.</p> <p><u>National Lottery funded Place Standard programme:</u> We continue to work on Phase 1 of project delivery plan and includes: mapping, establishing community contacts, scoping, modelling, meeting key partners, gathering data, health data and socio-economic data from a variety of sources, looking at methods of delivery, facilitation and exploring evaluation options.</p> <p><u>WHO Healthy City Annual Business and Technical Conference:</u> Whilst incredibly competitive, we have had an abstract on our work accepted on our Place work at the WHO Healthy Cities Annual Business and Technical Conference. We have also been asked to support a workshop at the event – supporting the WHO Place, Health, Inequalities and wellbeing working group.</p> <p><u>Collaborative Funding Model Pilot</u> A revised bid was submitted to the National Lottery Fund (tNLF) for comment ahead of going back to the panel and a follow up meeting has been set to discuss outcome/next steps on 28 October 2022.</p>
8 Delivering the Homelessness Prevention and Rough Sleepers Strategy	<p>A strategic board and operational multi-partnership subgroup have been established since the launch of the Strategy and continue to monitor and oversee performance against the action plan.</p> <p>Year one actions (2021/22) have all been successfully achieved; year two priority actions are currently on track (at the end of Q2).</p> <p><u>Q1-2 key homeless data overview:</u> There were 533 approaches to Carlisle City Councils Homeless Service during this period; this is compared to 446 for the same period in 2021/22 (20% increase).</p>

Key Action	Project Activity
	<p>The main reason stated for homelessness at the point of presentation is due to an end of a private rented tenancy (24% which is an increase of 10% for the same period in 2021/22 or 54 households). Ending of tenancies within the social housing sector being stated as the main reason for homelessness has also increased from 10 to 23 cases for the same period in 21/22 to 22/23.</p>
<p>9 Delivering the private sector housing standards to include a range of grants, advice, support and regulation</p>	<p>During the second quarter empty property activity has increased as a new Officer has settled into the role, lots of proactive engagement is taking place and we have seen several long-term problem empty properties come onto the Housing market through public auction, this has been driven by Council involvement and engagement. In the second quarter we have received 37 request for housing advice/complaints, this resulted in 3 inspections, we have also undertaken 7 licensed HMO Inspections in new and existing licensed Houses in Multiple Occupation (HMO)</p> <p>During the period, 24 enforcement notices have been issued for matters relating to poor housing conditions management and documentation requests.</p> <p>During Quarter 2 there have been 88 new referrals for Disabled Facility Grants. Homelife have also seen increased activity due to the launch of the warmer and sustainable homes projects with 722 referrals recorded, 117 of those referrals are related to the discretionary housing delivery, such as hospital discharge, safe and warmer homes under the Housing Assistance Policy. The sustainable home referrals making up the larger percentage of activity into Homelife.</p> <p>In the period there has been 92 grant approvals under the Housing Assistance Policy grant schemes and 87 case completions in the quarter. The backlogs in the system are starting to clear as staffing levels have improved and the supply chain issues been addressed.</p>

Key Action	Project Activity
<p>10 Delivering the Local Environment (Climate Change) Strategy</p>	<ul style="list-style-type: none"> • PEP Energy Ltd have been working with the Health & Safety Team and Property Services to install energy monitoring meters to allow us to track and monitor our energy usage in “real time”. • Ongoing work on the Fleet Strategy and decarbonisation means that we are in the process of procuring further electric vehicles for our fleet, following successful trials. • The Swifts Nature Reserve featured in Cumbria Wildlife Trust's Big Buzz Conference and Fringe in Carlisle on 23-25 September, including the Council led team planting 4,000 wildflower plug plants at the site. • The Cumberland Shadow Council has adopted the ‘Cumberland Council Plan’, which includes a commitment to: ‘The climate and environmental emergency will be at the forefront of our decision making and policy development. We will encourage others to do the same and set an example in using resources sustainably, looking for low carbon or carbon neutral alternatives in what we buy and how we work. Making a fair and just transition to a more sustainable Council and Cumberland.’ • The Zero Carbon Cumbria Partnership (ZCCP) have reviewed the plans for Citizens’ Juries and a countywide Citizens’ Assembly in light of the feedback from Elected Members on a theme-based approach and the imminent Local Government Re-organisation. Shared Future, the delivery partners in the Lottery Programme, has also advised ZCCP that they do not have the capacity to run any Cumbria based juries until January 2023. Taking all this into account ZCCP have decided to put the current programme on hold and assess the options for moving forward after the 1st April 2023 once the new authorities have been established.
<p>11 Delivering the Green Spaces</p>	<p>The Carlisle Local Cycling and Walking Infrastructure Plan (LCWIP) was published by the County Council in March 2022 and</p>

Key Action	Project Activity
<p>Strategy and supporting the delivery of the Local Cycling and Walking Infrastructure Plan (LCWIP)</p>	<p>endorsed by Carlisle City Council Executive on 21st March. One of the priority paths identified in the plan, linking the Sands Centre with Stoneyholme via the Swifts riverbank public footpath, was upgraded in August/September 2022 by the construction of a tarmac path suitable for pedestrians, buggies, wheelchairs and bicycles. The City Council, as landowner, supported the development of this route which completes an additional link in the walking and cycling network. The project was funded and managed by the County Council in their role as Highway Authority. The new path has been well-used by residents and visitors since its completion.</p>
<p>13 Supporting the delivery of the Carlisle Cultural Framework</p>	<p>The Council has continued to support the development of Carlisle Culture. During this last period the group has continued to meet and work on the delivery of the Cultural Framework. Recent activity has focused on the use and development of city centre retail space for cultural purposes.</p>

People Scrutiny Panel Performance Dashboard Quarter 2 2022/23

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

On Target?	New Code	Measure	Performance Q2 2022/23	Performance Q2 2021/22	Trend	Target	Comments
✘	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	164.5%	184.8%	↓	185.6%	
✓	CSu04	Percentage of Council Tax collected	56.9%	56.3%	↑	56.3%	
✓	CSu05	Percentage of NNDR collected	57.3%	50.1%	↑	50.1%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	100%	100%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	94%	100%	↓	90%	
N/A	CSu08	Customer Services - Calls answered within 1 minute	N/A	N/A	N/A	80%	Unable to measure until new telephony system in place later in the year
N/A	CSu09	Customer Services - visitors served within 10 minutes	N/A	N/A	N/A	90%	Unable to measure until new queuing system in place later in the year
✓	FR01	Actual net spend as a percentage of annual net budget.	36.6%	39.7%	↑	44.5%	
✓	FR02	Percentage of all invoices paid within 30 working days	99.5%	99.1%	↑	98%	
✓	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	4.9	5.9	↑	5.9	
✘	FR04	Percentage of return to work interviews completed in five working days of returning to work.	65%	94%	↓	94%	