



Carlisle City Council

Report to People Scrutiny Panel

Report details

Meeting Date: 25th August 2022
Portfolio: Finance, Governance and Resources
Key Decision: No
Policy and Budget Framework: Yes
Public / Private: Public

Title: QUARTER 1 PERFORMANCE REPORT 2022/23
Report of: Policy and Communications Manager
Report Number: PC 21/22

Purpose / Summary:

This report contains the Quarter 1 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:	26 th September 2022
Scrutiny:	People – 25 th August 2022 Place – 1 st September 2022
Council:	N/A

1. Background

1.1 This report contains the Quarter 1 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', 2 'amber' and 1 'green'

KPIs – 3 'red', 1 'amber', 5 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
CSE024 Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	152.5%	132.4%
CSu07 Customer Services - Respond to customer emails within 48hrs	90%	84% 95% in April and 99% in May. 59% in June due to £150 Council Tax rebate queries.

FR04 Percentage of return-to-work interviews completed in five working days of returning to work.	78%	70% See separate sickness absence report.
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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.

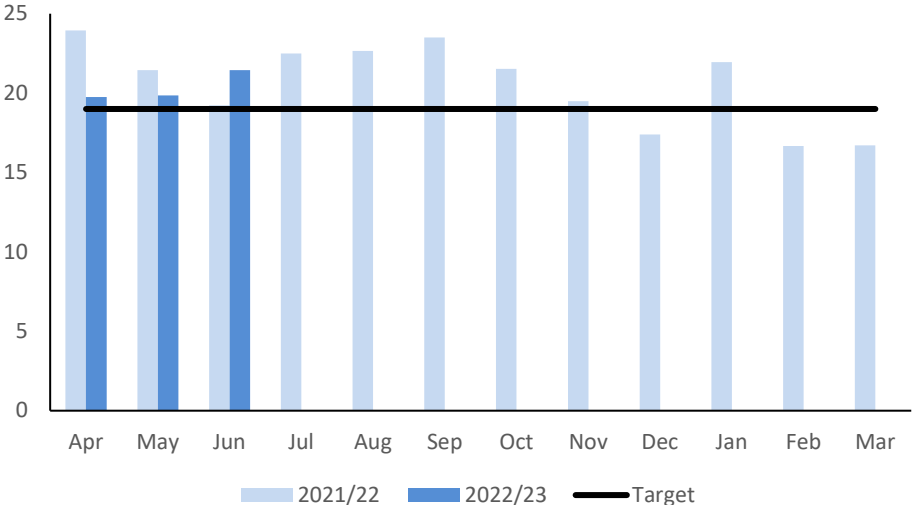

Information Governance- This report raises no explicit issues relating to Information Governance.

Section 1: Service Standards 2022/23

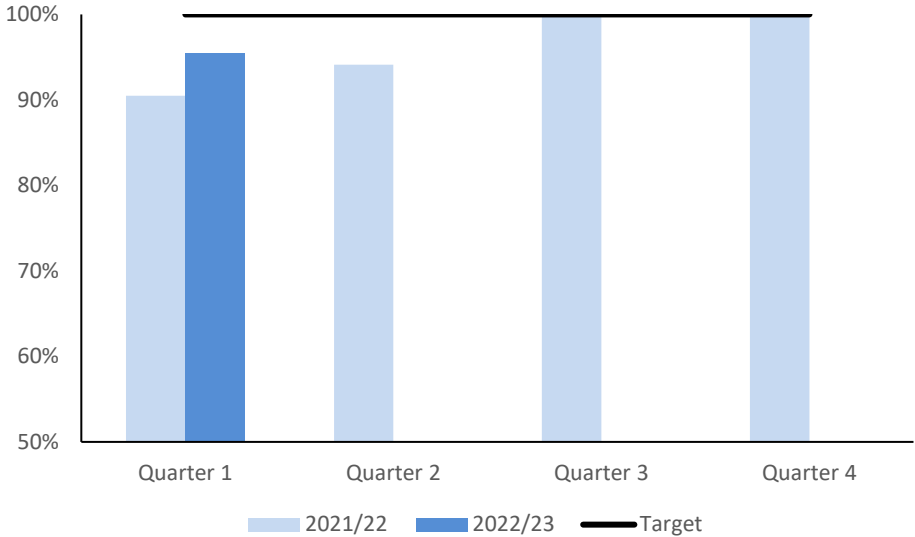

Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Five further measures were introduced from Quarter 2 2017/18 and all are reviewed during Quarter 3 each year as part of the service planning process. Service Standards are the measures judged to be 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 Standard within the Panel's remit.

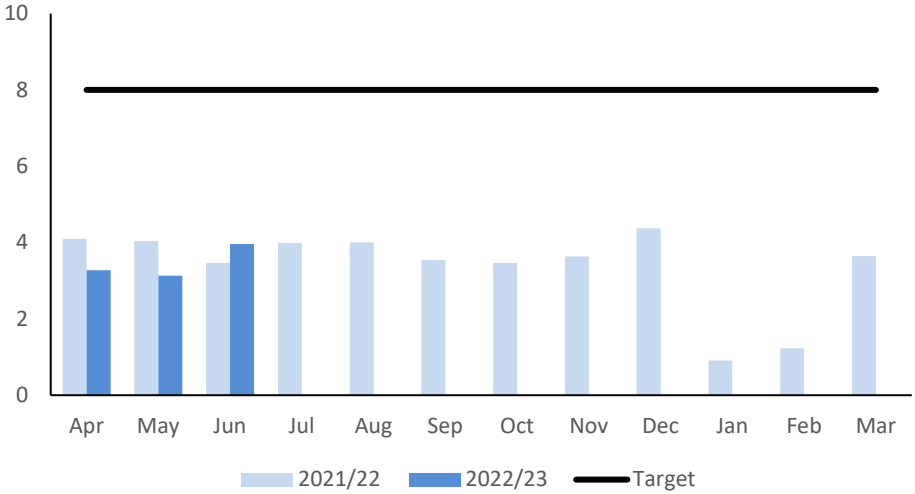
SS04: Average number of working days to process new benefits claims

Service Standard	2022/23 Q1	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>20.3 days</p> <p>(2021/22 Q1: 21.6 days)</p>	 <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2021/22 (Days)</th> <th>2022/23 (Days)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>24.0</td><td>20.0</td></tr> <tr><td>May</td><td>21.5</td><td>20.0</td></tr> <tr><td>Jun</td><td>19.0</td><td>21.5</td></tr> <tr><td>Jul</td><td>22.5</td><td>-</td></tr> <tr><td>Aug</td><td>22.5</td><td>-</td></tr> <tr><td>Sep</td><td>23.5</td><td>-</td></tr> <tr><td>Oct</td><td>21.5</td><td>-</td></tr> <tr><td>Nov</td><td>19.5</td><td>-</td></tr> <tr><td>Dec</td><td>17.5</td><td>-</td></tr> <tr><td>Jan</td><td>22.0</td><td>-</td></tr> <tr><td>Feb</td><td>16.5</td><td>-</td></tr> <tr><td>Mar</td><td>16.5</td><td>-</td></tr> </tbody> </table>	Month	2021/22 (Days)	2022/23 (Days)	Apr	24.0	20.0	May	21.5	20.0	Jun	19.0	21.5	Jul	22.5	-	Aug	22.5	-	Sep	23.5	-	Oct	21.5	-	Nov	19.5	-	Dec	17.5	-	Jan	22.0	-	Feb	16.5	-	Mar	16.5	-	
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SS05: Proportion of corporate complaints dealt with on time

Service Standard	2022/23 Q1	Performance by Quarter	Further Information																				
<p>Corporate complaints should be dealt with within 15 working days</p>	<p>95%</p> <p>(2021/22 Q1: 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>-</td> <td>100</td> </tr> <tr> <td>Quarter 3</td> <td>99</td> <td>-</td> <td>100</td> </tr> <tr> <td>Quarter 4</td> <td>99</td> <td>-</td> <td>100</td> </tr> </tbody> </table>	Quarter	2021/22 (%)	2022/23 (%)	Target (%)	Quarter 1	90	95	100	Quarter 2	94	-	100	Quarter 3	99	-	100	Quarter 4	99	-	100	<p>21/22 corporate complaints responded to on time. One over the response time due to the technical nature of the complaint.</p>
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Quarter 2	94	-	100																				
Quarter 3	99	-	100																				
Quarter 4	99	-	100																				
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SS10: Average number of working days to process benefit claimants' changes of personal details

Service Standard	2022/23 Q1	Performance by Month	Further Information																																																				
Changes should be processed within 8 days	3.4 days (2021/22 Q1: 3.8 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>-</td><td>8.0</td></tr> <tr><td>Aug</td><td>4.0</td><td>-</td><td>8.0</td></tr> <tr><td>Sep</td><td>3.5</td><td>-</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	-	8.0	Aug	4.0	-	8.0	Sep	3.5	-	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.

Throughout 2021/22, a link to the online customer satisfaction survey was available on the Council's website and promoted via social media. The following table is a summary of the results. When confidence levels for this year and last are taken into account, all satisfaction levels are broadly similar apart from overall satisfaction levels which have improved. The results of the most recent LGA survey are also included and Carlisle is in line with the national average.

Question	Sample size	Proportion who answered Very Satisfied/Satisfied for satisfaction questions or Improved/Stayed the Same for change questions	Confidence Interval at 95% Confidence Level	2020/21 Performance	LGA Survey
Overall satisfaction with how well Carlisle City Council is running things	555	86.5%	4.2%	72.6%	68%
Satisfaction with Carlisle's street cleanliness	550	74.5%	4.2%	73.2%	68%
Perception of changes to customer's neighbourhood street cleanliness over last three years	548	77.4%	4.2%	75.5%	N/A
Satisfaction with the Council's Waste and Recycling Collection Service	523	81.2%	4.3%	76.4%	80%
Perception of changes to the Waste and Recycling Service over the last three years	519	85.6%	4.3%	77.8%	N/A
Satisfaction with the Council's parks and open spaces	501	80.6%	4.4%	73.8%	81%
Perception of changes to the parks and open spaces over the last three years	500	75.6%	4.4%	73.5%	N/A
Satisfaction with the Council's leisure facilities	464	66.8%	4.5%	61.8%	61%
Perception of changes to the leisure facilities over the last three years	461	67.6%	4.6%	63.0%	N/A
Satisfaction with Council-run events	488	93.6%	4.4%	92.3%	N/A
Perception of changes to Council-run events over the last three years	488	96.7%	4.4%	94.4%	N/A
Satisfaction with the Old Fire Station	N/A	N/A	N/A	N/A	N/A

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.• D&B 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).• 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>We continue to make good progress with St Cuthbert's with the majority of the technical commissions needed to inform the next stage of the Local Plan on track to report in August. These are informing the scenario testing stage to inform the early phases of delivery alongside the supporting infrastructure requirements. The project team for the St Cuthbert's Design Code Pathfinder is assembled and is working to deliver the first stage works as per the programme.</p> <p>In May 2022, we appointed specialist legal and financial advisors Shape Pritchard and 31Ten who will complete the first stage</p>

Key Action	Project Activity
	<p>options appraisal for the most appropriate delivery vehicle to support the longer-term delivery of St Cuthbert's. This will allow us to progress the submission of the formal business case to Government in May 2023.</p> <p>Utility diversions are now underway as part of the Carlisle Southern Link Road with Homes England now confirming a funding extension for the project until September. This will allow the County Council to progress with the re-procurement of the construction contract.</p>
<p>3 Delivering the Future High Street Fund (FHSF), Towns Fund, Town Deal Accelerated Fund, and related regeneration projects</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. • Specialists to support the Council with the design work for the Market Square project have been appointed to progress designs for the space. Stakeholder and public engagement is planned during the summer to inform the design options. • Specialists have been appointed to undertake structural surveys of the Central Plaza site who will then produce a design specification for the stabilisation of the retaining walls of the site along West Walls and Victoria Viaduct to prepare the site for redevelopment.
<p>4 Building on success through new economic opportunities</p>	<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. • This will involve developing a strong evidence base for Carlisle, which is developed in line and supported by strong stakeholder engagement – and the creation of a Rural Strategy with clear issues / opportunities identified and recommended actions <p>Proactively position Carlisle for future investment</p> <ul style="list-style-type: none"> • The Council attended the UK Real Estate Investment and Infrastructure Forum (UKREiIF) held in Leeds 17-19 May 2022

Key Action	Project Activity
	<ul style="list-style-type: none"> • The event brought together the public sector alongside Government, investors, funders, developers and housebuilders. • Attendance at the event enabled the Council to showcase the scale of development and future investment opportunities in Carlisle to national and international investors, developers and occupiers.
<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> <ul style="list-style-type: none"> • Welcome to Carlisle - Refugee events held at Tribe Carlisle <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 Redevelopment project</p>	<p>As at 19/7/22:</p> <p>We are in week 85 of 98 of the construction project.</p> <ul style="list-style-type: none"> • There are an average of 90 personnel working on site and a further 20 – 30 staff or consultants working off site • The main infrastructure work associated with the building is now complete.

Key Action	Project Activity
	<ul style="list-style-type: none"> • The external envelope of the main building is also now complete – with the last few panels fitted to the outside of the building within the last month. • The focus is now on the final fix mechanical and electrical installations and finishes including testing and commissioning. • The tiling and movable floors are now in place swimming pool and changing village areas with a view to beginning to fill the pool at the end of this week. • Work has also been ongoing in the installation and fit out of the reception, bars and street areas inside the building. • The remaining areas of significant activity is the planning and programming of the removal of the Portakabins off site, re-joining the two halves of the building, • We are now approximately four to five weeks behind programme for sectional completion as all the float built into the programme to deal with COVID, and other contingency events has now been exhausted. We have also been receiving an increase in the number claims or risks which may have a time and cost implication for the project team to manage and mitigate. Measures have been put in place to mitigate the risk as far as possible for the contract completion date.
7 Support the delivery of partnership plans	<p>National Lottery funded Place Standard programme:</p> <p>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>Develop and deliver an application to the National Lottery Partnership Fund:</p>

Key Action	Project Activity
	<p>Further redevelopment work took place using a squad working methodology to capture new opportunities/impacts of LGR. This work has been collated and added to a full application to the National Lottery in early Summer 2022. Feedback is currently being sought from the National Lottery before submission</p> <p>Carlisle Partnership Executive's most recent meeting was held virtually on 6th June. Partners expressed how interesting and helpful the meeting had been. Key highlights included:</p> <ul style="list-style-type: none"> • Elevator pitch from All Together Cumbria • Spotlight from University of Cumbria in the Carlisle Medical School and Centre for Digital Transformation • Borderlands Community Place Plan update (and Place Standard) – discussions around how partners can support and the development of a stakeholder session • System infrastructure business (covering roles and responsibilities, governance, Shared Prosperity Fund, Partnership Strategy) • LGR update – updates and a Q&A on Cumberland • Task based activity: Cumberland Area Partnership Mapping – to explore and support partnership working across the new authority area. • Date of next meeting 5th September 2022 <p>The Partnership executive and team have also been:</p> <ul style="list-style-type: none"> • Supporting emergency response – covid and extreme heat work • Support vaccination work and a potential new site for the autumn • Developing and sharing partnership e-newsletters – we continue to receive emails asking to be added to the full forum or to share partner information

Key Action	Project Activity
	<ul style="list-style-type: none"> • Supporting the Shared Prosperity Fund (SPF) work with the Regeneration team and proposals for the development of a SPF Cumberland Partnership • Working with the University of Cumbria, Ayuntamiento de Madrid, Lancaster City Council and the Lake District National Park Partnership on Partnership Research and learning. • Working with the College to explore learning opportunities for an apprentice post – an offer has been made and it is anticipated the apprentice will start in late summer / early autumn. <p>Collaborative Funding Model Pilot</p> <p>A revised bid has been submitted to the National Lottery Fund (tNLF) for comment ahead of going back to the panel which should be within the next two weeks. A bid was also submitted to the UKSPF fund to support key objectives of the fund over the next 3 years of its delivery.</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 Q1).</p>
9 Delivering the private sector housing standards to include a range of grants, advice, support and regulation	<p>During the first quarter empty property activity was limited due to staff and resource capacity, a new Officer is now in post. In the first quarter we have received 27 request for housing advice/complaints, this resulted in 1 inspection, we have also undertaken 26 licensed HMO Inspections in new and existing licensed Houses in Multiple Occupation (HMO).</p>

Key Action	Project Activity
	<p data-bbox="507 185 1422 324">During the period, 16 enforcement notices have been issued for matters relating to poor housing conditions management and documentation requests.</p> <p data-bbox="507 405 1465 1317">During Quarter 1 there have been a higher-than-average number of referrals for disabled facility grants, with 107. Homelife have also seen increased activity due to the launch of the warmer and sustainable homes projects with 321 referrals, 84 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. In the period there has been 95 grant approvals under the Housing Assistance Policy grant schemes and 271 case completions in the quarter. A large percentage of those closures are related to case management due to staff changes which has seen a surge in better data management. The figures will therefore include cases that should have been closed in previous periods. The actual completions in the period are significantly less, in the Housing and Pollution Team were the core Disabled Adaptation delivery takes place, there were 29 completions in the period.</p> <p data-bbox="507 1397 1465 1921">As reported in the last quarter report, there are back logs in the system, due to supply chain and contractor availability. The biggest blockage to delivery is our main adaption type which is level access shower adaptations. There are currently 105 individuals in the system awaiting a bathroom adaptation. A priority point system is being used to manage the adaptation waiting list to ensure those most in need receive their adaptation in a timely manner. There are no issues at present with stairlift adaptations, these are being turn around very quickly from application to installation averaging under a month in most cases.</p>

Key Action	Project Activity
10 Delivering the Local Environment (Climate Change) Strategy	<p>An update on progress has been taken to Place Scrutiny (July 2022) covering the following action plan topics:</p> <ul style="list-style-type: none"> National policies, strategies and reports Countywide partnership work Update on action plan and baseline Update on organisational actions (assets & finance) Update on local actions (Local Plan, Housing, Movement, general round-up) Communications and engagement.
11 Delivering the Green Spaces Strategy and supporting the delivery of the Local Cycling and Walking Infrastructure Plan (LCWIP)	<p>The Local Cycling and Walking Infrastructure Plan (LCWIP) for Carlisle was formally launched on 8th July after extensive consultation between the County and City councils together with local organisations and community groups. The LCWIP, which is a requirement in order for councils to qualify for government funding, prioritises cycling and walking routes at a local level and at shorter distances, connecting residents with the places they may wish to go. Investment in the network will ensure these routes are safe, direct and attractive for people to use for active travel as a realistic alternative to motor transport.</p> <p>Hammonds Pond Infrastructure Improvements</p> <p>Improvement works to park infrastructure at Hammond’s Pond have been completed. The £230,000 project funded from S106 contributions involved resurfacing poor quality paths; constructing a new path to allow safe pedestrian access to the Western side of the park; replacing four end of life timber foot bridges with new steel examples; and replacing collapsing sections of bank edge around the pond with new materials which are more environmentally friendly. A small number of additional minor works will be completed during the summer.</p> <p>Conservation grassland</p>

Key Action	Project Activity
	<p>Carlisle City Council has carried out further changes to grass cutting regimes in green spaces to better manage grassland habitat for wildlife. Over the Spring / Summer of 2022, a total of seven green spaces will be targeted to reduce the frequency of mowing, from regular cutting, to cutting the grass once a year in September and removing the grass cuttings. Eight hectares of conservation grassland will be created for the benefit of pollinators and other wildlife. This will be in addition to the 17 hectares of hay meadows, diverse woodland, and wet grassland that has already been carried out in the Swifts. These projects will provide essential habitat for pollinating insects and will also offer feeding and nesting opportunities for a wide range of bird and mammal species. Interpretation Boards and signage will be erected over the Summer informing local residents why the grass is not being cut and explain the benefits to wildlife.</p> <p>Active Spaces</p> <ul style="list-style-type: none"> • £32,000 has been invested in the replacement safety surfacing in Bitts Park Play Area, with works to resurface approximately half the site being completed in early June. The existing surface had become worn due to the heavy usage the site has received since opening in 2016 • Work commenced in mid-June to install new outdoor fitness equipment costing £35,000 at Hammond’s Pond. The new equipment, consisting of an exercise bike, wheelchair accessible arm bike and a fitness rig, will be in the area previously occupied by a football kick wall and seating • Dale End Field multi-use games area has been completely renovated with new fencing, a teen shelter, lighting upgrades and some resurfacing. The multi-use games area was constructed in 2004 and has been extremely well used since. Works to upgrade the area were completed in May and cost approximately £41,000.

Key Action	Project Activity
<p>12 Developing the new Cumbria Waste Strategy</p>	<p>No further updates from the previous quarter below.</p> <p>It is requested that this action is closed as it is a County Council led strategy that will be overtaken by LGR</p> <p>A draft interim Joint Municipal Waste Management Strategy has been prepared and shared for comment by all seven councils. The interim 'holding' document remains under review and will be updated as necessary to reflect any changes arising from LGR, and, as and when, more detail emerges from the Government's Waste and Resources Strategy for example in relation to food waste and recycling collections.</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.</p> <p>Recent activity has focused on the use and development of city centre retail space for cultural purposes.</p>



People Scrutiny Panel Performance Dashboard Quarter 1 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 Q1 2022/23	Performance Q1 2021/22	Trend	Target	Comments
✗	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	132.4%	157.4%	↓	152.5%	
✓	CSu04	Percentage of Council Tax collected	29.0%	28.9%	↑	28.9%	
▲	CSu05	Percentage of NNDR collected	31.8%	32.6%	↓	32.6%	
✓	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	84%	88%	↓	90%	95% in April and 99% in May. 59% in June due to £150 Council Tax rebate queries.
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.	7.4%	24.7%	↑	12.8%	
✓	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.	2.3	2.6	↑	2.6	
✗	FR04	Percentage of return to work interviews completed in five working days of returning to work.	70%	78%	↓	78%	