



# Carlisle City Council

## Report to Business & Transformation Scrutiny Panel

### Report details

Meeting Date:	7 <sup>th</sup> December 2021
Portfolio:	Finance, Governance and Resources
Key Decision:	No
Policy and Budget Framework	Yes
Public / Private	Public
Title:	QUARTER 2 PERFORMANCE REPORT 2021/22
Report of:	Policy and Communications Manager
Report Number:	PC 40/21

### Purpose / Summary:

This report contains the Quarter 2 2021/22 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 2021/22 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:	20 <sup>th</sup> December 2021
Scrutiny:	Business and Transformation 7 <sup>th</sup> December 2021 Health and Wellbeing 25 <sup>th</sup> November 2021 Economic Growth 2 <sup>nd</sup> December 2021
Council:	N/A

## 1. Background

1.1 This report contains the Quarter 2 2021/22 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. All action 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.

### 1.5 Summary of KPIs and Service Standards:

Service Standards – 3 'red', 0 'amber' and 2 'green'

KPIs – 2 'red', 0 'amber', 8 'green'

### Summary of Exceptions (RED)

Measure	Target	Performance
SS04 Average number of working days to process new benefits claims	19 days	22.1 days 1,553 new claims have been made in the first half of the year; a slight increase on the previous year. However, the additional work to provide Test & Trace (T&T) Support payments have affected claim processing timescales. In Quarter 2, 1,487 T&T applications were received, 54% of all the applications since the scheme began in Oct. 2020. Performance has improved to 20.6 days in Oct. 2021.

SS05 Proportion of corporate complaints dealt with on time	100%	92% We received 38 complaints (which is very high) in the first two quarters, of which three went over 15 days. This was due to the complex nature of the complaints that required further investigation.
SS08 Proportion of official local authority searches completed on time.	85%	68% 404 applications were processed in the first two quarters. This is an increase of 76% on the same period last year and 33% increase on the same period in 2019/20 (pre-Covid-19). All but six applications were completed within three weeks. Throughout the Summer months, the delay was primarily due to some external partners taking longer to return information to us than usual. It is expected that the Autumn and Winter months coupled with the end of the temporary stamp duty reduction will result in demand on the service reducing and performance improving.
CSe14 Actual car parking revenue as a percentage of car parking expenditure	126%	94% Revenue £200k under target.
FR03 Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	4.1	5.9 See separate report at BTSP on 7/12/21.

## 2. Proposals

None

## 3. Risks

None

## 4. Consultation

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

## 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.

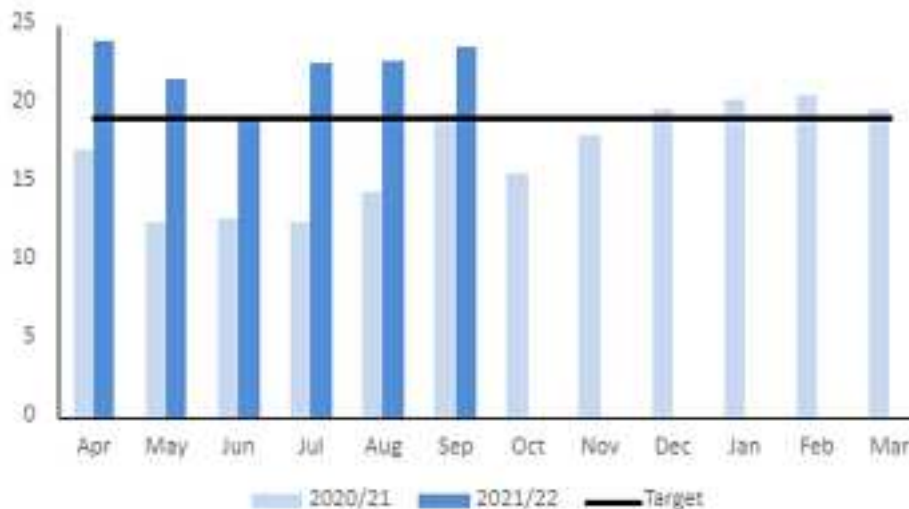
Information Governance- This report raises no explicit issues relating to Information Governance.

## Section 1: Service Standards 2021/22

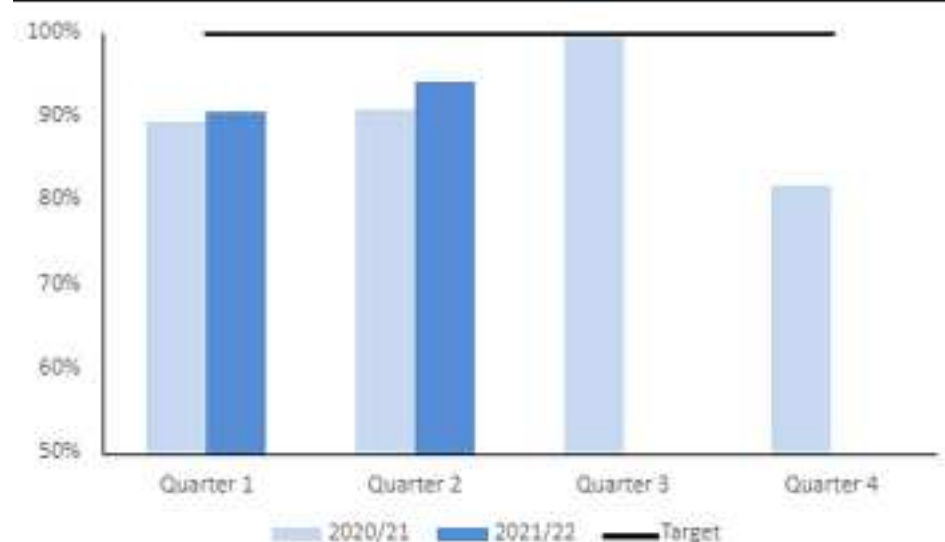
Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Five further measures were introduced from Quarter 2 2017/18 and all are reviewed during Quarter 3 each year as part of the service planning process. Service Standards are the measures judged to be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

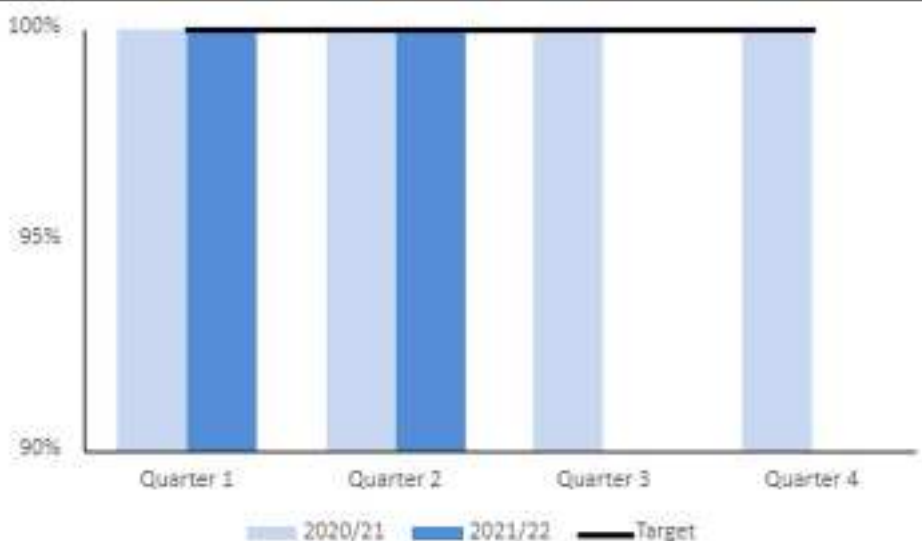
SS04: Average number of working days to process new benefits claims

Service Standard	End of Quarter 2 2021/22	Performance by Month	Further Information																																							
New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities	22.1 days  (Q2 2020/21: 14.8 days)	 <table><tr><th>Month</th><th>2020/21 (days)</th><th>2021/22 (days)</th></tr><tr><td>Apr</td><td>17.0</td><td>23.5</td></tr><tr><td>May</td><td>12.0</td><td>21.0</td></tr><tr><td>Jun</td><td>12.5</td><td>19.0</td></tr><tr><td>Jul</td><td>12.0</td><td>22.0</td></tr><tr><td>Aug</td><td>14.0</td><td>22.5</td></tr><tr><td>Sep</td><td>18.0</td><td>23.0</td></tr><tr><td>Oct</td><td>15.0</td><td>15.5</td></tr><tr><td>Nov</td><td>18.0</td><td>18.0</td></tr><tr><td>Dec</td><td>19.0</td><td>19.0</td></tr><tr><td>Jan</td><td>20.0</td><td>20.0</td></tr><tr><td>Feb</td><td>20.0</td><td>20.0</td></tr><tr><td>Mar</td><td>19.0</td><td>19.0</td></tr></table>	Month	2020/21 (days)	2021/22 (days)	Apr	17.0	23.5	May	12.0	21.0	Jun	12.5	19.0	Jul	12.0	22.0	Aug	14.0	22.5	Sep	18.0	23.0	Oct	15.0	15.5	Nov	18.0	18.0	Dec	19.0	19.0	Jan	20.0	20.0	Feb	20.0	20.0	Mar	19.0	19.0	1,553 new claims have been made in the first half of the year; a slight increase on the previous year. However, the additional work to provide Test & Trace (T&T) Support payments have affected claim processing timescales. In Quarter 2, 1,487 T&T applications were received, 54% of all the applications since the scheme began in Oct. 2020. Performance has improved to 20.6 days in Oct. 2021.
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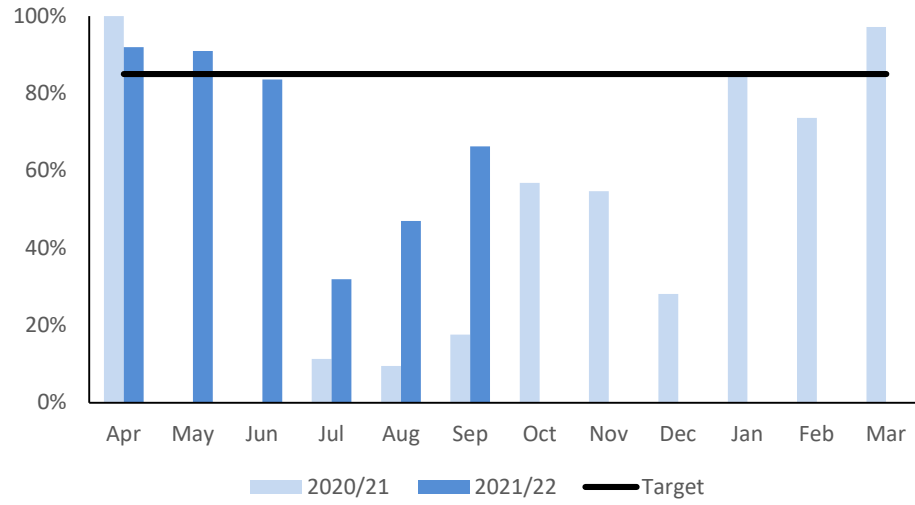
SS05: Proportion of corporate complaints dealt with on time

Service Standard	End of Quarter 2 2021/22	Performance by Quarter	Further Information																				
Corporate complaints should be dealt with within 15 working days	92%	 <table><caption>Performance by Quarter Data</caption><thead><tr><th>Quarter</th><th>2020/21 (%)</th><th>2021/22 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Quarter 1</td><td>~89</td><td>~90</td><td>100</td></tr><tr><td>Quarter 2</td><td>~91</td><td>~94</td><td>100</td></tr><tr><td>Quarter 3</td><td>100</td><td>-</td><td>100</td></tr><tr><td>Quarter 4</td><td>~82</td><td>-</td><td>100</td></tr></tbody></table>	Quarter	2020/21 (%)	2021/22 (%)	Target (%)	Quarter 1	~89	~90	100	Quarter 2	~91	~94	100	Quarter 3	100	-	100	Quarter 4	~82	-	100	We received 38 complaints (which is very high) in the first two quarters, of which three went over 15 days. This was due to the complex nature of the complaints that required further investigation.
	Quarter		2020/21 (%)	2021/22 (%)	Target (%)																		
	Quarter 1		~89	~90	100																		
Quarter 2	~91	~94	100																				
Quarter 3	100	-	100																				
Quarter 4	~82	-	100																				
On target?																							
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SS07: Proportion of non-contentious licence applications completed on time

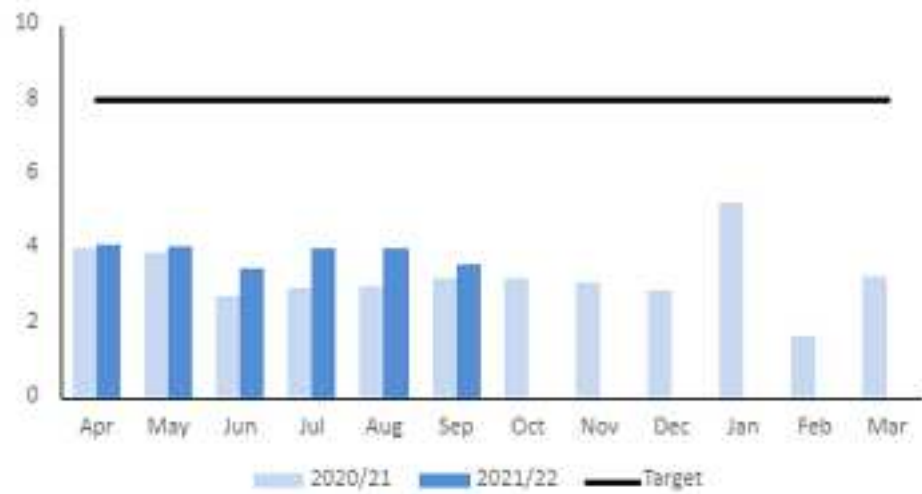
Service Standard	End of Quarter 2 2021/22	Performance by Quarter	Further Information
100% of non-contentious licence applications should be completed within 10 working days	100%	 <p>100%</p> <p>95%</p> <p>90%</p> <p>Quarter 1 Quarter 2 Quarter 3 Quarter 4</p> <p>2020/21 2021/22 Target</p>	437 out of 437 applications completed on time.
	(Q2 2020/21: 100%)		
	On target?		
	✓		

SS08: Proportion of official local authority searches completed on time

Service Standard	End of Quarter 2 2021/22	Performance by Month	Further Information
85% of official local authority searches should be completed within 10 working days	68.1%		404 applications were processed in the first two quarters. This is an increase of 76% on the same period last year and 33% increase on the same period in 2019/20 (pre-Covid-19).
	(Q2 2020/21: 16.5%)		
	On target?		
	✗		



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

Service Standard	End of Quarter 2 2021/22	Performance by Month	Further Information																																							
Changes should be processed within 8 days	3.9 days  (Q2 2020/21: 3.4 days)	 <table><tr><th>Month</th><th>2020/21 (days)</th><th>2021/22 (days)</th></tr><tr><td>Apr</td><td>3.9</td><td>4.0</td></tr><tr><td>May</td><td>3.8</td><td>4.0</td></tr><tr><td>Jun</td><td>2.7</td><td>3.4</td></tr><tr><td>Jul</td><td>2.8</td><td>3.9</td></tr><tr><td>Aug</td><td>2.9</td><td>3.9</td></tr><tr><td>Sep</td><td>3.1</td><td>3.5</td></tr><tr><td>Oct</td><td>3.1</td><td>-</td></tr><tr><td>Nov</td><td>3.0</td><td>-</td></tr><tr><td>Dec</td><td>2.8</td><td>-</td></tr><tr><td>Jan</td><td>5.1</td><td>-</td></tr><tr><td>Feb</td><td>1.6</td><td>-</td></tr><tr><td>Mar</td><td>3.2</td><td>-</td></tr></table>	Month	2020/21 (days)	2021/22 (days)	Apr	3.9	4.0	May	3.8	4.0	Jun	2.7	3.4	Jul	2.8	3.9	Aug	2.9	3.9	Sep	3.1	3.5	Oct	3.1	-	Nov	3.0	-	Dec	2.8	-	Jan	5.1	-	Feb	1.6	-	Mar	3.2	-	Over fifteen thousand changes were processed in the first half of the year.
	Month		2020/21 (days)	2021/22 (days)																																						
	Apr		3.9	4.0																																						
May	3.8	4.0																																								
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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: Draft Carlisle Plan 2021-23 Actions**

The new Carlisle Plan covers the period 2021 to 2023 and was adopted by Council on 14<sup>th</sup> September 2021 following a period of public consultation. The following table provides an update on the delivery of the actions in the plan following the baseline position that was provided in the previous report. Not all projects are within the remit of the Panel but the Carlisle Plan as a whole is.

<b>Key Action</b>	<b>Project Activity</b>
1 Delivering the Borderlands Inclusive Growth Deal	<p><b>Carlisle Railway Station</b></p> <ul style="list-style-type: none"><li>• Work on the final designs with Design &amp; Build contractor and commence pre-planning activity.</li><li>• Public consultation on phase one design options was held September 2021.</li></ul> <p><b>Citadels</b></p> <ul style="list-style-type: none"><li>• Full Business Case submitted to the Department for Levelling Up, Housing &amp; Communities.</li><li>• Good progress on land assembly work that Carlisle City Council is leading on to support the delivery of the project. Continued engagement with leaseholders on English Street. Offer letters have been issued with the majority indicating they are willing to progress deal.</li></ul> <p><b>Paton House</b></p> <ul style="list-style-type: none"><li>• Contractor procured and demolition has commenced, beginning with 'soft strip'.</li></ul> <p><b>Place Programme – Longtown</b></p> <ul style="list-style-type: none"><li>• Awaiting Department for Levelling Up, Housing &amp; Communities approval of the Place Programme Business Case</li></ul>
2 Delivering St Cuthbert's Garden Village	<ul style="list-style-type: none"><li>• Engagement with potential master developers commenced to understand potential nature and scope. Action plan prepared and circulated informally in draft to advance Local Plan to publication and submission. Planning Inspectorate 'advisory visit' held 27th July and recommended actions are now being explored. Aspinall Verdi reappointed to provide advice on viability. Delivery Workshop held on 8th September to review potential phasing and infrastructure requirements. Governance procedures reviewed in draft.</li><li>• Draft project plan prepared and to be formally agreed. Workshop held with Member Advisory Group (8th August) to</li></ul>

Key Action	Project Activity
	<p>scope the draft vision and objectives for the Dev Co. Provisional project plan considered and agreed by JMT (August). Series of 'learning' meetings held with other Dev Corps and candidate Dev Co authorities.</p> <ul style="list-style-type: none"> <li>Funding in place to deliver landscape competition to deliver Start with the Park designs. Landowner engagement progressing. Brief finalised and the Stage 1 competition concluded in August. .</li> </ul>
<p>3 Delivering the Future High Street Fund (FHSF), Towns Fund, Town Deal Accelerated Fund, and related regeneration projects</p>	<p><b>Repurposing 6-24 Castle Street</b> - establishment of officer working group (Regeneration / Property Services) - meeting regularly. Property Services currently preparing a tender specification for surveying / dilapidation works.</p> <p><b>Caldew Riverside</b></p> <ul style="list-style-type: none"> <li>Supplementary ground investigations have concluded, samples are with the lab and are being assessed. A report will be taken to Environment Agency for consideration.</li> <li>The results indicate that the majority of the site is not affected by contamination, with the main concentration adjacent to the Victoria Viaduct car park.</li> </ul> <p><b>Container Village / Bitts Park</b> - all site works complete and operator opened for business 28<sup>th</sup> August.</p> <p><b>Central Plaza</b></p> <ul style="list-style-type: none"> <li>CBRE appointed for design support / costing for site stabilisation and uses within the £4.7m FHSF envelope.</li> <li>Updated marketing prospectus for the site prepared.</li> <li>Ongoing discussions with Chancerygate on potential development options.</li> </ul> <p><b>Reimagining the Green Market / Market Square as Carlisle's events space</b> – Carlisle City Council (CaCC)/Cumbria County Council (CuCC) officer group established to manage development and delivery of project. Collaboration agreement has been drafted by CaCC legal team - setting out roles and responsibilities of both authorities - for consideration and comment by CuCC legal team..</p> <p><b>Pedestrian enhancement of Devonshire Street</b> - CaCC/CuCC officer team meeting regularly. Collaboration agreement has been drafted by CaCC legal team - setting out roles and responsibilities of both authorities - for consideration and comment by CuCC legal team.</p>
<p>4 Building on success through new</p>	<p><b>Morton Retail &amp; Employment Site</b> - Terms agreed with CuCC for both permanent &amp; temporary Carlisle Southern Link Road (CSLR)</p>

Key Action	Project Activity
economic opportunities	land take & temporary works compound. Discussions commenced with Persimmon regarding access into the Church Commissioners Land.
5 Delivering the Phase VII World Health Organisation Healthy City Plan	<p><b>Welcome to your City</b> - An initiative which aims to engage with community groups and individuals who usually don't feel confident enough or welcome to use local facilities and socialise in society.</p> <p><b>Active Spaces improvements</b> - Encouraging physical activity and development through the provision of play and recreation facilities. Recent work includes upgrading play facilities at Chances Park and Hammonds Pond.</p> <p><b>Food Carlisle</b> - On the run up to COP26 (United Nations Climate Change Conference), Food Carlisle hosted a Low Carbon Lunch for its partners and network members.</p> <p>This was organised to coincide with the national Sustainable Food Places Day of Celebration and Action on Wednesday 29 September. Food served was all locally procured or rescued from going to landfill.</p> <p>A low carbon lunch includes mostly plants, with meat, fish, and dairy from sustainable sources with high animal welfare and sourced in ways that result in healthier and prosperous communities.</p> <p><b>Social Prescribing</b></p> <p>Thriving Communities - the partnership has been delivering their Inside Out programme at Morton Community Centre and Brampton Community Centre. This is a 6-week programme of taster activities, designed to get people out and about and engage with activities in the community. This is due to be rolled out across the District in the new year.</p> <p>Volunteering - We have been working with the Get Cumbria Buzzing Project officer within the Cumbria Wildlife Trust, to develop a wildflower planting sessions for volunteers</p>
6 Delivering The Sands Centre Redevelopment project	<p>The two pool structures and balancing tank have been water tested and passed.</p> <p>The roofing work is now complete</p> <p>Work is continuing the enclosure of the building to make it weathertight and secure.</p> <p>Work has started on the NHS accommodation on the Sands site.</p>

Key Action	Project Activity
<p>7 Support the delivery of partnership plans</p>	<p><b>Deliver the National Lottery funded Place Standard programme to engage with local communities across the district to identify and work together on addressing local issues of concern:</b></p> <p>The recruitment of the Place Standard Co-ordinator has restarted after being on hold due to COVID restrictions. Once in post the Co-ordinator will work to implement the Place Standard Tool to support key priorities across the partnership plan – such as healthy weight, healthy aging and Place.</p> <p><b>Develop and deliver an application to the National Lottery Partnership Fund to seek support for a project that will improve our ways of securing and delivering community funding programmes:</b></p> <p>The Collaborative Funding Pilot (CFP) met on 21/10/21 to agree a time-line and resource commitment to complete and submit the bid to the lottery by December 2021. The redraft of the bid will include a focus on LGR and align with the Place Standard project delivery.</p> <p><b>Work with key partners to build on the work of the Carlisle Resilience Group and develop a stronger communities' network that can continue to support residents to participate in community action:</b></p> <p>The Partnership Manager is working with the Healthy Cities Manager and the Carlisle/North Cumbria Manager (Cumbria CVS) to ensure a joined up approach to support a stronger communities network. This will include linking this network and activities to the Place Standard project and the CPF project to maximise opportunities.</p>
<p>8 Delivering the Homelessness Prevention and Rough Sleepers Strategy</p>	<p>A strategic board and operational multi-partnership subgroup have been established since the launch of the Strategy and will monitor and oversee performance against the action plan.</p> <p>Q1 and 2 performance data is on track to achieve year one actions; review will be undertaken later this year to finalise year two priority actions.</p>
<p>9 Delivering the private sector housing standards to include a range of grants, advice, support and regulation</p>	<p>43 private landlords were requested to provide compliant electrical installation checks for their rental properties. Of these, 18 properties either did not have the required certification or the certification was completed after the Government deadline of the 1st April 2021. Two properties had certificates warning of serious electrical hazards (C2 unsatisfactory codes are potentially dangerous and require urgent remedial action). Four appeals have</p>

Key Action	Project Activity
	<p>been considered by the Regulatory Services Manager but none have been upheld. Final Civil Penalty Notices are likely to be issued for 18 properties with the final appeal for these to the 1st tier housing tribunal.</p> <p>5 HMO (Houses in Multiple Occupation) inspections have been undertaken – the scheduled inspections have started again following the relaxing of Covid controls (covid risk assessments and precautions are being implemented for all visits).</p> <p>344 new referrals for Disabled Facilities Grants (DFGs) were made in the first two quarters. 151 of these were from the main referral agency – Adult Social Care. 162 DFGs were completed and closed in the first two quarters, the most commons works being discretionary DFGs for heating improvements and house clearances (to facilitate moving from hospital back home) and Mandatory DFGs for stairlifts and level access showers.</p> <p>A KPI report is being finalised with Foundations which will allow improved progress reporting on DFG activity recorded through the Case Manager Software.</p> <p>The Housing Renewal Assistance Policy revision is starting its consultation and Committee approval process.</p>
<p>10 Delivering the Local Environment (Climate Change) Strategy</p>	<p>The LECC Strategy has been audited and the recommendations are being actioned. The report will be considered by the Audit Committee in December.</p> <p>The ZCCP Manager presented an overview of the partnership work to the Health &amp; Wellbeing Scrutiny Panel in October.</p> <p>Notable other activity in the last quarter include:</p> <p><b>Great Big Green Week</b></p> <p>We supported a city centre event that combines creativity, nature and community to make an engaging celebration of how our city can tackle the climate crisis together. Part of national Great Big Green Week, the event was held on Saturday, 18 September outside the Old Town Hall.</p> <p><b>Heat Decarbonisation Plan</b></p> <p>The successful application to the Public Sector Low Carbon Skills Fund, has enabled a heat decarbonisation plan to be developed with the support of an external consultant. This plan is now being worked through to identify opportunities to develop decarbonisation projects.</p>

Key Action	Project Activity
	<p><b>Phase 3 PSDS</b></p> <p>Priorities identified in the Heat Decarbonisation Plan (HDP) are being used to develop a full capital bid to the Phase 3 Public Sector Decarbonisation Scheme. If successful, this funding will support delivery of priorities identified via HDP.</p> <p><b>Northumbria University Business Clinic</b></p> <p>We have received the final report from the students at Northumbria University, 'Marketing for a Greener Future'. The recommendations in this report will help inform our communication and engagement work as we implement the Local Environment (Climate Change) Strategy.</p>
<p>11 Delivering the Green Spaces Strategy and supporting the delivery of the Local Cycling and Walking Infrastructure Plan (LCWIP)</p>	<p><b>Cycling and Walking projects</b></p> <p>Installation of new footpath, approximately 300 metres in length, has been constructed to provide a formal pedestrian link between communities in Meadow View and Hunters Crescent, Harraby South and Parklands. Further enhancements are planned in this area, with tree planting in the green space to the South of Pennine Way Primary School due to commence shortly.</p> <p>The bridge deck replacement of Skew Bridge has been completed. The bridge is part of a vital pedestrian and cycling route linking the City Centre with Denton Holme and beyond. The new deck provides a safe non-slip surface for walkers and cyclists and replaces the end of life deck that was originally installed in the 1990's.</p> <p>A new upgraded 300m path has been installed linking Mardale Road with Raffles Avenue and the path network in Heysham Park providing improved access to green space for the local communities.</p> <p><b>Local Cycling and Walking Infrastructure Plan (LCWIP)</b></p> <p>Due to the substantial interest in the LCWIP consultation, The County Council took the decision to push back the consultation start date to the 5 November. This will still be for a three week duration to the 26 November. This will enable the team to fully consider the comments they have received and amend plans. The County Council will also be hosting a live drop in event during the consultation.</p>
<p>12 Developing the new Cumbria Waste Strategy</p>	<p>A draft interim strategy has been developed and is currently being toured around each of the seven districts prior to consideration by the Cumbria Strategic Waste Partnership and the County Council (lead authority). The draft interim strategy may then be submitted</p>



Key Action	Project Activity
	<p>to public consultation. The draft interim strategy was considered by Carlisle's JMT on Monday 25 October 2021.</p> <p>Local Government Reorganisation in Cumbria will create two new waste disposal authorities and different unitary structures that in time will lead to further changes in service delivery for residents, hence the development of an interim strategy. This interim strategy also recognises that, the Government's Waste and Resources Strategy will lead to other significant changes for the sector and place new burdens on local authorities.</p>
13 Supporting the delivery of the Carlisle Cultural Framework	A draft framework has been presented to the culture group for discussion and the feedback from partners will help develop a final version.



## Business & Transformation Scrutiny Panel Performance Dashboard

### Quarter 2 2021/22

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	Frequency	Performance Q2 2021/22	Performance Q2 2020/21	Trend	Target	Comments
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure	Quarterly	93.9%	51.2%	↑	121.5%	Revenue £200k under target
✓	CSu04	Percentage of Council Tax collected	Quarterly	56.3%	55.0%	↑	55.0%	
✓	CSu05	Percentage of NNDR collected	Quarterly	50.1%	50.0%	↑	50.0%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	Monthly	100%	100%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	Quarterly	100%	99.0%	↑	90%	
N/A	CSu08	Customer Services - Calls answered within 1 minute	Quarterly	N/A	N/A	N/A	80%	Unable to measure in Q1 and Q2 due to temporary telephony system in place while staff work from home. Reporting will be possible from Q3
N/A	CSu09	Customer Services - visitors served within 10 minutes	Quarterly	N/A	100%	N/A	90%	Unable to measure in Q1 and Q2 due to the Customer Contact Centre being closed. Reporting will be possible from Q3
✓	FR01	Actual net spend as a percentage of annual net budget.	Quarterly	39.7%	45.2%	↑	44.0%	
✓	FR02	Percentage of all invoices paid within 30 working days	Monthly	99.1%	99.4%	↓	98%	
✗	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	Monthly	5.9	4.1	↓	4.1	See separate report at BTSP on 7/12/21
✓	FR04	Percentage of return to work interviews completed in five working days of returning to work.	Monthly	94%	75.4%	↑	75.4%	
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	Quarterly	100%	100%	→	100%	35 applications in the quarter