



Carlisle City Council

Report to Executive

Meeting Date: 27th June 2022
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: END OF YEAR PERFORMANCE REPORT 2021/22
Report of: Policy and Communications Manager
Report Number: PC.08/22

Purpose / Summary:

This report contains the End of Year 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 2021/22 Key Performance Indicators (KPIs) are included as a dashboard.

Recommendations:

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

Tracking

Executive:	27 th June 2022
Scrutiny:	People 09/06/22 Place 16/06/22
Council:	N/A

1. BACKGROUND

1.1 This report contains the Quarter 3 2021/22 performance against the Service Standards and a summary of the Carlisle Plan 2021-23 actions as defined in the Plan. The 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.

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. The intention is to give the Executive 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 Service Standards and KPIs:

Service Standards – 3 'red', 1 'amber' and 5 'green'

KPIs – 4 'red', 6 'amber', 15 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
SS04 Average number of working days to process new benefits claims	19 days	20.6 days The additional work to provide Test & Trace (T&T) Support payments in Quarters 1 and 2 affected claim processing timescales.
SS08: Proportion of official local authority searches completed on time	85%	70.7% Throughout the Summer and Autumn months of 2021, the delay was primarily due to some external partners taking longer to return information to us than usual. Performance has improved since the end of the temporary stamp duty freeze due to the reduction in demand on the service.

SS09: Proportion of new waste and recycling bins, bags and containers delivered on time (within 10 working days)	95%	89% For some weeks of November and December, a delivery driver was required to drive a refuse or recycling vehicle due to shortage of drivers as household waste collections took priority. Supply issues caused by an increase in manufacturer's lead time impacted delivery times in Feb and March.
CSe14: Actual car parking revenue as a percentage of car parking expenditure	148%	117% Revenue £347k under target
CSe22 Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	49%	39% Revenue down on target due to less events in the city centre due to Covid-19 restrictions earlier in the year.
ED12 % of valid full plan applications determined or checked by Building Control within 15 working days	95%	62%
FR03 Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	8.5	12 See separate full report at Scrutiny 9/6/22

2. PROPOSALS

None

3. RISKS

None

4. CONSULTATION

The report was reviewed by the Senior Management Team and has been considered at the two Scrutiny Panels.

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to note the End of Year Performance Report 2021/22.

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.

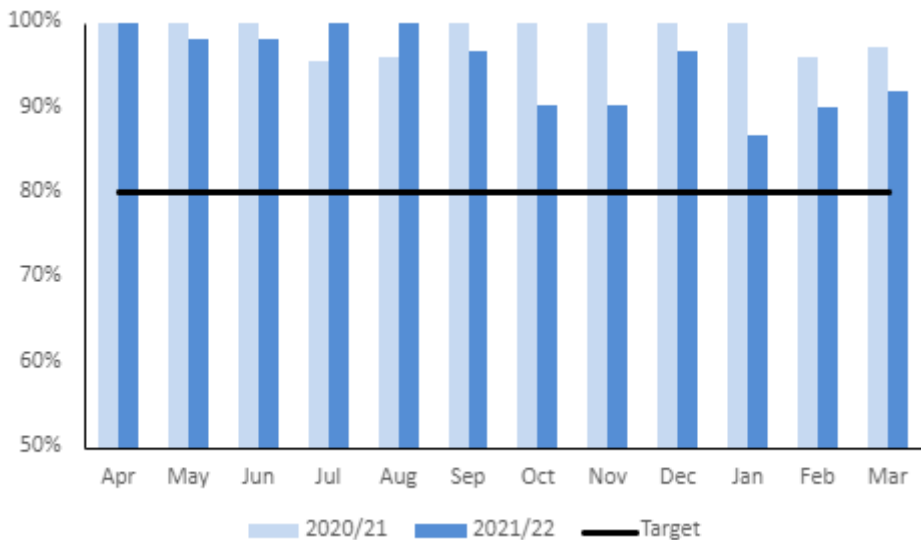
INFORMATION GOVERNANCE – This report raises no explicit issues relating to Information Governance.

PROPERTY SERVICES - This report raises no explicit issues relating to Property Services

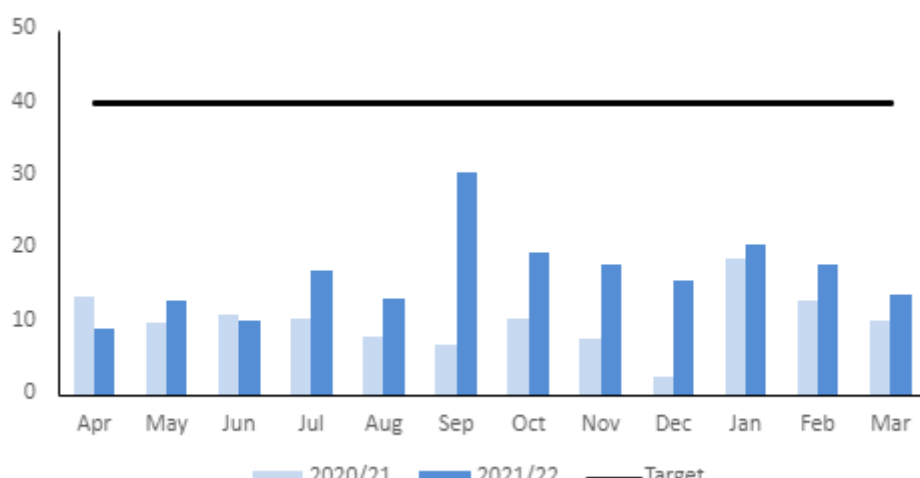
Section 1: Service Standards 2021/22

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.

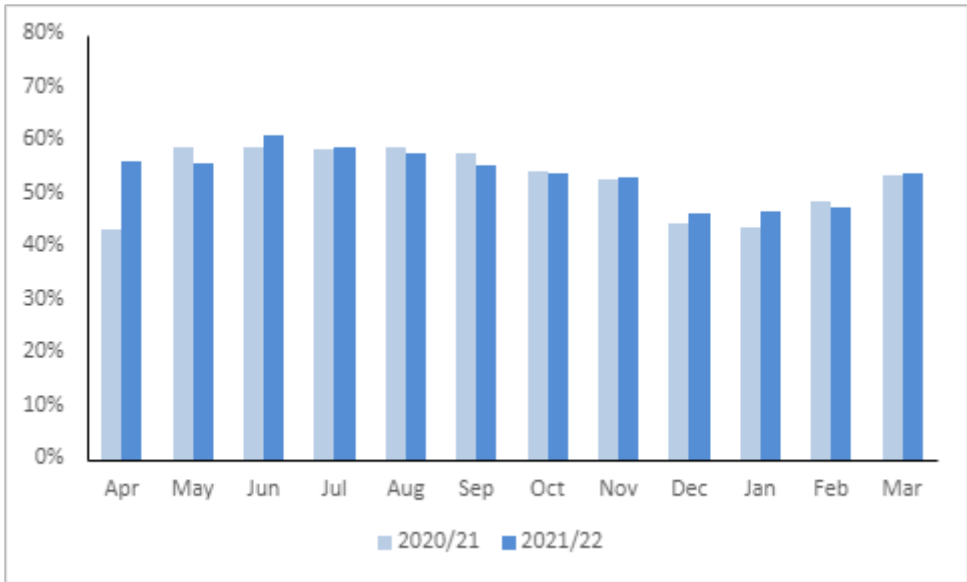
SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	2021/22	Performance by Month	Further Information
80% (Nationally set target)	95.6%	 <p>429 household planning applications were processed in the year compared with 274 last year.</p>	
	(2020/21: 98.5%)		
	On target?		
	✓		

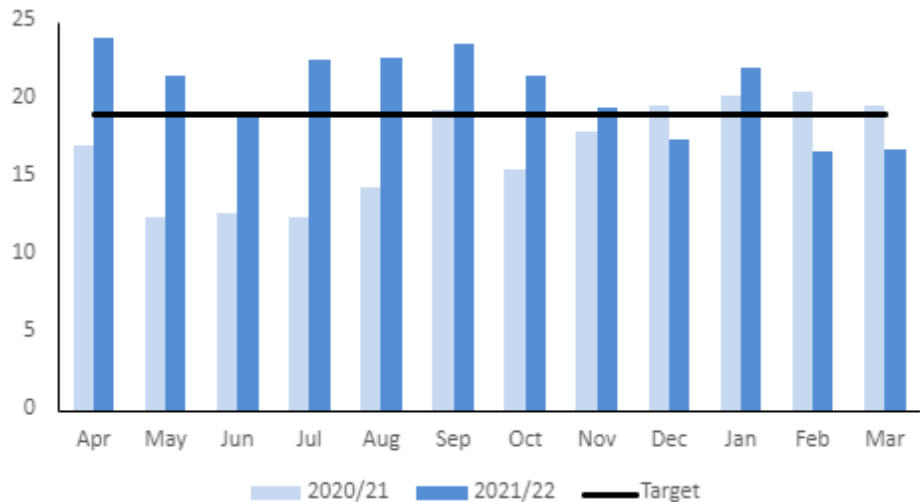
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	2021/22	Performance by Month	Further Information																																							
40 missed collections per 100,000 (Industry standard)	16.3 (2020/21: 9.9)	 <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2020/21</th><th>2021/22</th></tr></thead><tbody><tr><td>Apr</td><td>13</td><td>9</td></tr><tr><td>May</td><td>10</td><td>12</td></tr><tr><td>Jun</td><td>11</td><td>10</td></tr><tr><td>Jul</td><td>10</td><td>16</td></tr><tr><td>Aug</td><td>8</td><td>13</td></tr><tr><td>Sep</td><td>7</td><td>30</td></tr><tr><td>Oct</td><td>10</td><td>19</td></tr><tr><td>Nov</td><td>8</td><td>17</td></tr><tr><td>Dec</td><td>3</td><td>15</td></tr><tr><td>Jan</td><td>18</td><td>20</td></tr><tr><td>Feb</td><td>13</td><td>17</td></tr><tr><td>Mar</td><td>10</td><td>13</td></tr></tbody></table>	Month	2020/21	2021/22	Apr	13	9	May	10	12	Jun	11	10	Jul	10	16	Aug	8	13	Sep	7	30	Oct	10	19	Nov	8	17	Dec	3	15	Jan	18	20	Feb	13	17	Mar	10	13	Around 3.8million collections have been made with 615 missed (99.98% success rate).
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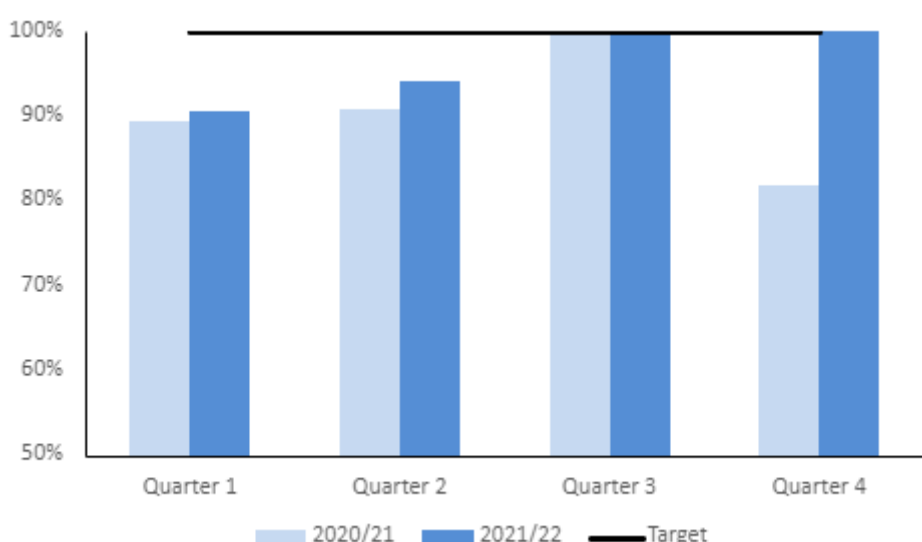

SS03: Percentage of household waste sent for recycling (including bring sites) **now including Household Waste and Recycling Centres at Bousteads Grassing and Brampton**

Service Standard	2021/22	Performance by Month	Further Information																																							
Target to be confirmed (local and national targets under consideration)	54.2%	 <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2020/21 (%)</th><th>2021/22 (%)</th></tr></thead><tbody><tr><td>Apr</td><td>43%</td><td>55%</td></tr><tr><td>May</td><td>58%</td><td>55%</td></tr><tr><td>Jun</td><td>58%</td><td>60%</td></tr><tr><td>Jul</td><td>58%</td><td>58%</td></tr><tr><td>Aug</td><td>58%</td><td>57%</td></tr><tr><td>Sep</td><td>57%</td><td>55%</td></tr><tr><td>Oct</td><td>54%</td><td>54%</td></tr><tr><td>Nov</td><td>53%</td><td>53%</td></tr><tr><td>Dec</td><td>44%</td><td>46%</td></tr><tr><td>Jan</td><td>43%</td><td>46%</td></tr><tr><td>Feb</td><td>48%</td><td>47%</td></tr><tr><td>Mar</td><td>53%</td><td>53%</td></tr></tbody></table>	Month	2020/21 (%)	2021/22 (%)	Apr	43%	55%	May	58%	55%	Jun	58%	60%	Jul	58%	58%	Aug	58%	57%	Sep	57%	55%	Oct	54%	54%	Nov	53%	53%	Dec	44%	46%	Jan	43%	46%	Feb	48%	47%	Mar	53%	53%	The Interim Joint Municipal Waste Management Strategy for Cumbria has not been formally signed off given the current uncertainty of LGR and the many unknown impacts arising from the Government's Waste and Resources Strategy (Environment Act 2021). The Strategy is led by the County Council as the designated Waste Disposal Authority.
	Month		2020/21 (%)	2021/22 (%)																																						
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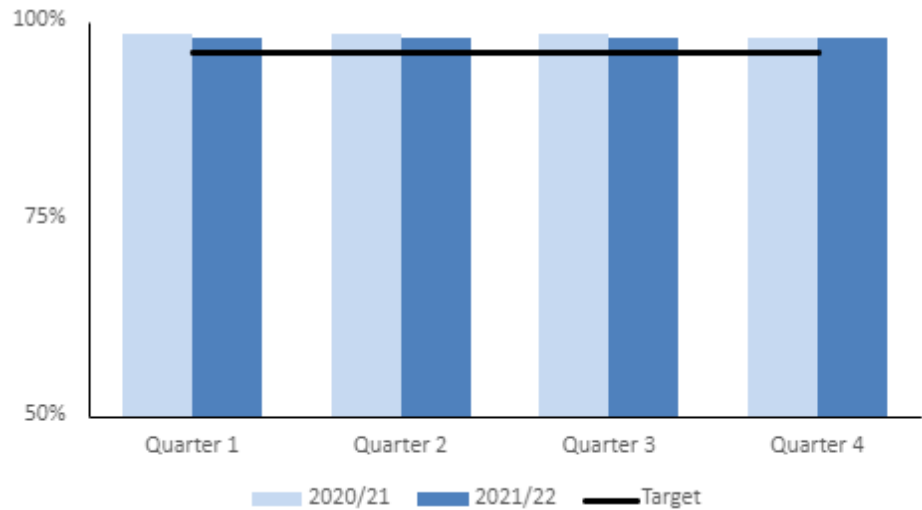
SS04: Average number of working days to process new benefits claims

Service Standard	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	20.6 days (2020/21: 17.1 days)	 <table><tr><th>Month</th><th>2020/21 (Days)</th><th>2021/22 (Days)</th><th>Target (Days)</th></tr><tr><td>Apr</td><td>17.1</td><td>23.5</td><td>19</td></tr><tr><td>May</td><td>12.5</td><td>21.5</td><td>19</td></tr><tr><td>Jun</td><td>12.5</td><td>19.0</td><td>19</td></tr><tr><td>Jul</td><td>12.5</td><td>22.5</td><td>19</td></tr><tr><td>Aug</td><td>14.0</td><td>22.5</td><td>19</td></tr><tr><td>Sep</td><td>18.5</td><td>23.5</td><td>19</td></tr><tr><td>Oct</td><td>15.5</td><td>21.5</td><td>19</td></tr><tr><td>Nov</td><td>18.0</td><td>19.5</td><td>19</td></tr><tr><td>Dec</td><td>19.0</td><td>17.5</td><td>19</td></tr><tr><td>Jan</td><td>20.0</td><td>22.0</td><td>19</td></tr><tr><td>Feb</td><td>20.5</td><td>16.5</td><td>19</td></tr><tr><td>Mar</td><td>19.0</td><td>16.5</td><td>19</td></tr></table>	Month	2020/21 (Days)	2021/22 (Days)	Target (Days)	Apr	17.1	23.5	19	May	12.5	21.5	19	Jun	12.5	19.0	19	Jul	12.5	22.5	19	Aug	14.0	22.5	19	Sep	18.5	23.5	19	Oct	15.5	21.5	19	Nov	18.0	19.5	19	Dec	19.0	17.5	19	Jan	20.0	22.0	19	Feb	20.5	16.5	19	Mar	19.0	16.5	19	The additional work to provide Test & Trace (T&T) Support payments in Quarters 1 and 2 affected claim processing timescales.
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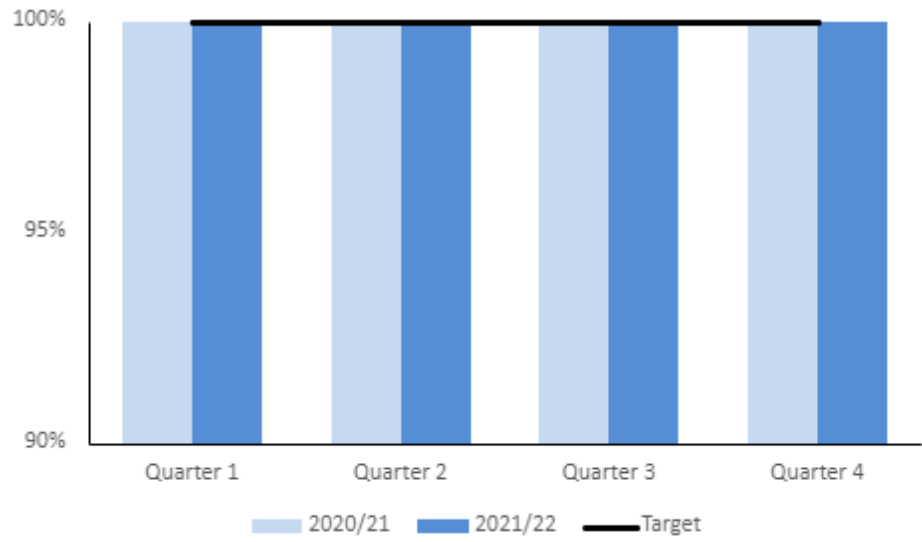
SS05: Proportion of corporate complaints dealt with on time

Service Standard	2021/22	Performance by Quarter	Further Information
Corporate complaints should be dealt with within 15 working days	96%		
	(2020/21: 88%)		
	On target?		
			

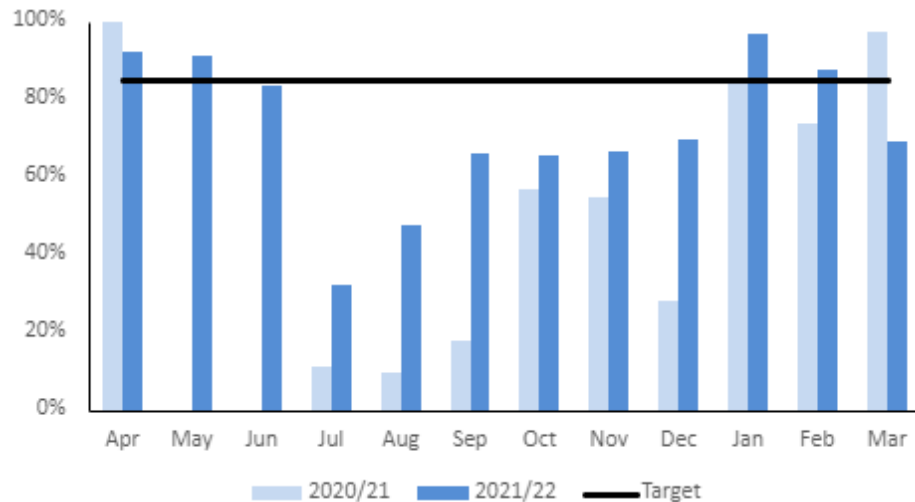
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of 2021/22	Performance by Quarter	Further Information																				
Our work with local food businesses should ensure that 96% are at least broadly compliant.	98%	 <p>The chart displays performance across four quarters. The y-axis represents the percentage of food businesses that are broadly compliant or better, ranging from 50% to 100%. The x-axis lists Quarter 1, Quarter 2, Quarter 3, and Quarter 4. For each quarter, there are two bars: a light blue bar for 2020/21 and a dark blue bar for 2021/22. A horizontal black line indicates the target at 96%. The 2020/21 performance is consistently at 98% across all quarters. The 2021/22 performance is also at 98% for all four quarters.</p> <table><tr><th>Quarter</th><th>2020/21 (%)</th><th>2021/22 (%)</th><th>Target (%)</th></tr><tr><td>Quarter 1</td><td>98%</td><td>98%</td><td>96%</td></tr><tr><td>Quarter 2</td><td>98%</td><td>98%</td><td>96%</td></tr><tr><td>Quarter 3</td><td>98%</td><td>98%</td><td>96%</td></tr><tr><td>Quarter 4</td><td>98%</td><td>98%</td><td>96%</td></tr></table>	Quarter	2020/21 (%)	2021/22 (%)	Target (%)	Quarter 1	98%	98%	96%	Quarter 2	98%	98%	96%	Quarter 3	98%	98%	96%	Quarter 4	98%	98%	96%	Approximately 200 premises are usually inspected each quarter. All premises are usually inspected at least once every eighteen months.
	Quarter		2020/21 (%)	2021/22 (%)	Target (%)																		
	Quarter 1		98%	98%	96%																		
Quarter 2	98%	98%	96%																				
Quarter 3	98%	98%	96%																				
Quarter 4	98%	98%	96%																				
On target?																							
✓																							

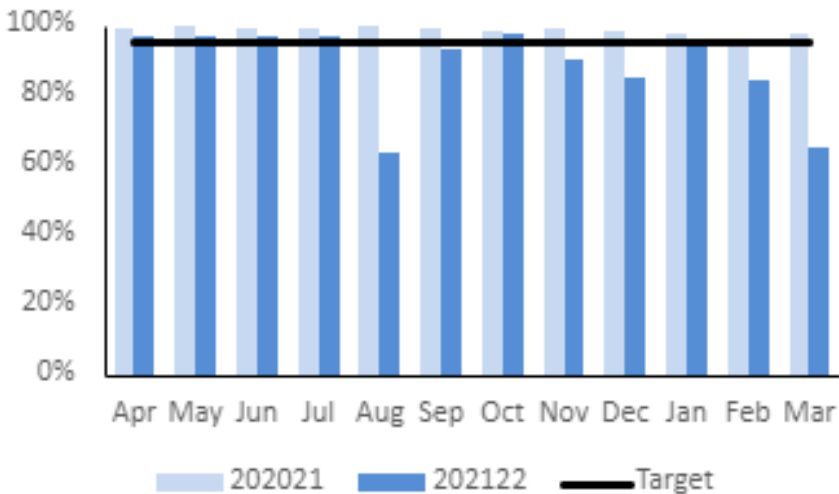
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	2021/22	Performance by Quarter	Further Information																				
100% of non-contentious licence applications should be completed within 10 working days	100%	 <p>The chart displays performance across four quarters. For each quarter, there are two bars: a light blue bar for 2020/21 and a dark blue bar for 2021/22. A horizontal black line at the 100% mark represents the target. All bars for both years reach the 100% target line. The y-axis is labeled with 90%, 95%, and 100%.</p> <table><tr><th>Quarter</th><th>2020/21 (%)</th><th>2021/22 (%)</th><th>Target (%)</th></tr><tr><td>Quarter 1</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 2</td><td>100</td><td>100</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></table>	Quarter	2020/21 (%)	2021/22 (%)	Target (%)	Quarter 1	100	100	100	Quarter 2	100	100	100	Quarter 3	100	100	100	Quarter 4	100	100	100	747 out of 747 applications completed on time.
	Quarter		2020/21 (%)	2021/22 (%)	Target (%)																		
	Quarter 1		100	100	100																		
Quarter 2	100	100	100																				
Quarter 3	100	100	100																				
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✓																							

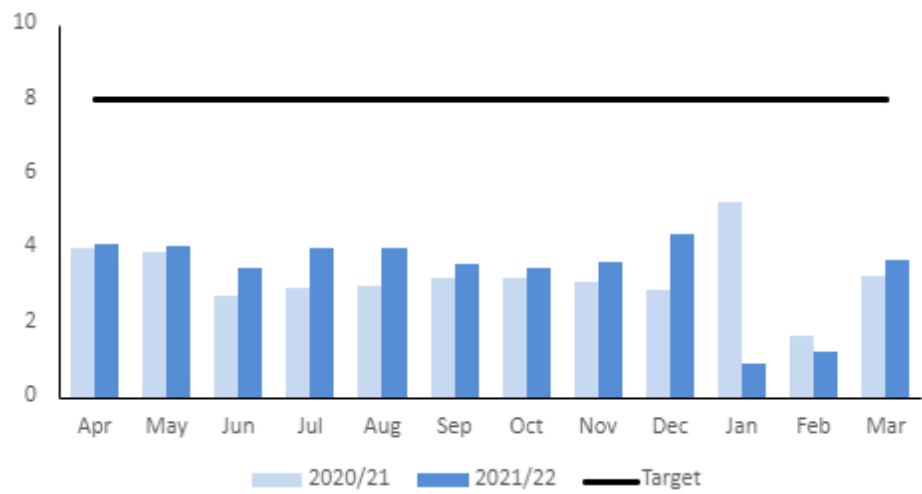

SS08: Proportion of official local authority searches completed on time

Service Standard	2021/22	Performance by Month	Further Information
85% of official local authority searches should be completed within 10 working days	70.7%		Throughout the Summer and Autumn months of 2021, the delay was primarily due to some external partners taking longer to return information to us than usual. Performance has improved since the end of the temporary stamp duty freeze due to the reduction in demand on the service.
	(2020/21: 45.5%)		
	On target?		
	✗		

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

Service Standard	2021/22	Performance by Month	Further Information
95% delivered within 10 working days	87.0%	 <p>100% 80% 60% 40% 20% 0%</p> <p>Apr May Jun Jul Aug Sep Oct Nov Dec Jan Feb Mar</p> <p>202021 202122 Target</p>	<p>For some weeks of November and December, a delivery driver was required to drive a refuse or recycling vehicle due to shortage of drivers as household waste collections took priority.</p> <p>Supply issues caused by in an increase in manufacturer's lead time impacted delivery times in Feb and March.</p>
	(2020/21: 98.2%)		
	On target?		
	✗		

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

Service Standard	2021/22	Performance by Month	Further Information																																							
Changes should be processed within 8 days	2.4 days (2020/21: 3.1 days)	 <table><thead><tr><th>Month</th><th>2020/21 (days)</th><th>2021/22 (days)</th></tr></thead><tbody><tr><td>Apr</td><td>4.0</td><td>4.0</td></tr><tr><td>May</td><td>3.8</td><td>4.0</td></tr><tr><td>Jun</td><td>2.8</td><td>3.5</td></tr><tr><td>Jul</td><td>3.0</td><td>4.0</td></tr><tr><td>Aug</td><td>3.0</td><td>4.0</td></tr><tr><td>Sep</td><td>3.2</td><td>3.5</td></tr><tr><td>Oct</td><td>3.2</td><td>3.5</td></tr><tr><td>Nov</td><td>3.0</td><td>3.5</td></tr><tr><td>Dec</td><td>3.0</td><td>4.5</td></tr><tr><td>Jan</td><td>5.2</td><td>1.0</td></tr><tr><td>Feb</td><td>1.8</td><td>1.2</td></tr><tr><td>Mar</td><td>3.2</td><td>3.5</td></tr></tbody></table>	Month	2020/21 (days)	2021/22 (days)	Apr	4.0	4.0	May	3.8	4.0	Jun	2.8	3.5	Jul	3.0	4.0	Aug	3.0	4.0	Sep	3.2	3.5	Oct	3.2	3.5	Nov	3.0	3.5	Dec	3.0	4.5	Jan	5.2	1.0	Feb	1.8	1.2	Mar	3.2	3.5	
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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 14th 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 earlier in the year.

Key Action	Project Activity
1 Delivering the Borderlands Inclusive Growth Deal	<p>Carlisle Railway Station</p> <ul style="list-style-type: none">• £20m of Borderlands funding has been allocated to the project.• Cumbria County Council are the delivery body and the final design options for the Stage 1 works are being progressed by the appointed design and build contractors - Story Contracting for the work to the Northern Gateway (Court Square) and Eric Wright Civil Engineering for the work on the Southern Gateway (to the rear of the Station).• Further masterplanning work is underway that will set out future for the Stage 2 works and the wider Station Gateway area, supported by the City and County Councils. <p>Citadels</p> <ul style="list-style-type: none">• £50m of Borderlands funding has been allocated to the project. The University of Cumbria are preparing to draw down the first tranche of funding.• The planning application for the scheme has been submitted to the City Council.• The land assembly required for the delivery of the project is also being finalised, with both the City Council and County Councils have agreed to transfer their land and property assets to the University.
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 July/August. These will then feed into the next stage of the works that will test various scenarios to inform the phased delivery of St Cuthbert's alongside the infrastructure requirements to support the level of growth. To further ensure that design quality is firmly embedded within future development, Government has selected us to be one of its 25 national Design Code Pathfinders. With Government £120,000 funding, we will over the next 12 months work with local communities and landowners to develop good practice design codes and processes that can serve as exemplars to others. In</p>

Key Action	Project Activity
	<p>parallel, we are continuing to develop the business case regarding a long-term delivery vehicle to support St Cuthbert's delivery. A key building block in its preparation has been the recent appointment of specialist legal and financial advisors who over the summer will appraise the options that are most appropriate to us and allow us to progress with the submission of the business case to Government in May 2023.</p> <p>With regards to the Carlisle Southern Link Road, all the Compulsory Purchase Orders have now been confirmed and enacted and preparatory works commenced in February. However, in March, Cumbria County Council deferred awarding the contract for the full construction works given the macro-economic conditions around increasing financial risks and market uncertainty associated with supply chains, labour and material shortages, rising energy costs. The County Council and ourselves are continuing to work with Homes England and awarding the contract will be discussed at a future Cabinet meeting.</p>
<p>3 Delivering the Future High Street Fund (FHSF), Towns Fund, Town Deal Accelerated Fund, and related regeneration projects</p>	<p>Town Deal</p> <ul style="list-style-type: none"> • The business cases for six of the seven projects included within the Town Deal programme have been produced, assured and submitted to Government for approval in March 2022 <ul style="list-style-type: none"> ○ Southern Gateway ○ Start with the Park ○ Carlisle Digital and Community Learning Hub ○ Lighting Up Carlisle ○ Carlisle Business Exchange Centre ○ Project Tullie – Phase 2 • The seventh and final business case is being prepared for the Market Hall project, which will be submitted in June 2022 <p>Future High Street Fund</p> <ul style="list-style-type: none"> • The Devonshire Street project will be delivered by Cumbria County Council and a Grant Funding Agreement is currently being finalised that will enable the funds to be transferred to the County Council to implement the project. • Specialists to support the Council with the design work for the Market Square project have been appointed to progress

Key Action	Project Activity
	<p>designs for the space. Stakeholder and public engagement is planned during the summer to inform the design options.</p> <ul style="list-style-type: none"> • 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 • A repurposing scheme for the properties 6-24 Castle Street has been developed by Tullie House Trust and a Grant Funding Agreement is currently being finalised that will enable the funds to be transferred to the Trust to implement the project.
<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 is attending the UK Real Estate Investment and Infrastructure Forum (UKREiF) to be held in Leeds 17-19 May 2022 • The event brings together the public sector alongside Government, investors, funders, developers and housebuilders. • Attendance at the event will enable 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>	<ul style="list-style-type: none"> • Thriving Communities Carlisle partnership project between Tullie House, Carlisle City Council, Cumbria Wildlife Trust, Carlisle Health Care, Prism Arts, North Cumbria Integrated Care Trust along with others to increase social connectedness continues to deliver activities through the Spring 2022 programme • Setting up of formal grant agreements with Community Centres and third sector organisations mutually agreeing Health and Wellbeing activities and outcomes for the City Council grants to be focused towards.

Key Action	Project Activity
	<ul style="list-style-type: none"> • The Food Carlisle partnership has been working alongside Harraby Community Centre to deliver a Veg Cities project. Food Carlisle has also been involved with the evaluation of National Sustainable Food Places which has been undertaken by the University of West of England to determine the role of Food Partnerships in terms of food resilience. • The Health Walks within Carlisle and district have continued and the team have been working in partnership with Active Cumbria on the launch of the new Ramblers Wellbeing Walks within Carlisle. • A new physical activity initiative called Park Play has commenced in Hammonds Pond offering free sessions every Saturday for a year. • Community Network. In partnership with CVS and Cumbria County Council we have been working on a proposal for a Community Network for all community groups in Carlisle District to encourage collaboration. • Physical Activity Referral pathway. We are continuing to work with the County Council, Community Development Team and Cumbria CVS to develop a physical activity on referral pathway for the city in partnership with the lead social prescribers from Carlisle Healthcare and Carlisle Network PCN.
6 Delivering The Sands Centre Redevelopment project	<p>As at 11/4/22:</p> <p>We are in week 72 of 98 of the construction project. We currently have circa 120 personnel working on site and a further 30 – 40 staff or consultants working off site. Measures continue to be in place to limit the spread of COVID on site and to the wider community.</p> <p>The topping out ceremony took place on site during April with the Leader of the Council and the Wates Contract Director jointly laying the first tiles in the swimming pool.</p> <p>The site gatekeeper won a Wates award for best “new apprentice”. Wates have also been engaging with Carlisle college construction apprentices to allow them to visit site and see the theory put into practice.</p> <p>We are currently still one week behind programme, but the contingencies built into the programme to deal with Covid, and other events has now been exhausted. We are dealing with an increase in the number of risks which may have a time and cost implication for the project team to manage and mitigate. This includes the continued impact of Covid, ‘Brexit’, shortages in materials - particularly electrical components and skilled staff.</p>

Key Action	Project Activity
7 Support the delivery of partnership plans	<p>National Lottery funded Place Standard programme:</p> <p>The Place Coordinator started on the 16 February. Initial steps have been Phase 1 of project delivery plan and includes: mapping, establishing community contacts, meeting key partners, gathering data, health data and socio-economic data from a variety of sources, looking at methods of delivery. The first project board meeting was held on 7 April</p> <p>Develop and deliver an application to the National Lottery Partnership Fund:</p> <p>Collaborative Funding Pilot – further redevelopment work took place using a squad working methodology to capture new opportunities/impacts of LGR. This work will now be collated and added to a full application to the National Lottery in early Summer 2022.</p> <p>The Carlisle Community Resilience Group (CaCRG) has now been stood down with the view to be activated again if required. The group has now been reformed as the Carlisle Community Recovery Group, facilitated by two co-chairs' (Cumbria County Council and Carlisle Partnership) with representation from the CaCRG subgroups: Communities Group, Children and Families Partnership and World Health Organisation (WHO) Carlisle Health Forum, and the Carlisle Welfare Reform Board. This development aligns with the moving from response to recovery phase and the recently launched Cumbria Recovery Strategy.</p> <p>The recent Carlisle Partnership Executive (CPE) continued to be delivered virtually over the last two years and was well attended. In March the CPE was hosted by Carlisle City Council in the Cathedral Room. This was the first face to face gathering since the start of the pandemic and an opportunity to show case the newly refurbished Civic Centre ground floor. Highlights included:</p> <p>Cumbria Action for Sustainability – Targeting Net Zero Cumbria Local Government Reorganisation – Update The Wells Communities CIC – drug and alcohol addiction recovery support. Thriving Communities Carlisle – Update and Next Steps Armed Forces Covenant Signing Event Date of next meeting 6th June 2022</p>

Key Action	Project Activity
8 Delivering the Homelessness Prevention and Rough Sleepers Strategy	<p>The strategic board and operational multi-partnership subgroup continue to monitor and oversee performance against the agreed action plan which supports the strategic priorities.</p> <p>Quarters 1-4 performance data is on track to achieve year one actions; a review has been undertaken by the Strategic Board who have finalised and agreed the year two priority actions which are now live.</p>
9 Delivering the private sector housing standards to include a range of grants, advice, support and regulation	<p>Carlisle has seen a reduction of 35% in the number of empty properties following action taken through enforcement, grants and encouragement. Housing inspections started again and 31 licensed HMO Inspections have taken place in 2021/22 in new and existing licensed Houses in Multiple Occupation (HMO). The City Council have continued to see a high level of compliance within HMOs with very few informal recommendations having to be made to promote better compliance.</p> <p>Within the housing sector generally there have been a steady stream of complaints received for housing advice in relation to property conditions, totalling 142 complaints which resulted in 9 properties being inspected in the year due to the seriousness of the complaint or lack of action from the owner after a reasonable period. During the period, 7 enforcement notices have been issued for matters relating to poor housing conditions and a further 34 being issued relating to management and documentation requests. 98 notices have been issued specifically for Electrical Safety in the privately rented sector. 19 civil penalty notices were issued for breaches of the Electrical Safety Regulations.</p> <p>During 2021/22 there were 773 referrals for housing grants and 654 completed works. The most common works being level access showers; stairlifts; heating and boiler improvements and house cleans needed to make properties fit for the returning occupiers. Contractor issues; covid and vacancies within the teams delivering the grants, meant that 2021/22 was the first year for several years when the Council did not spend its full central Government DFG allocation. At present the supply chain and contractor availability is the biggest blockage to delivery of 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</p>

Key Action	Project Activity
	<p>installation averaging under a month in most cases. In the last year the inhouse Trusted Assessor has undertaken 56 individual assessment of needs, these are referrals that would have otherwise been undertaken by Adult Social Care or are assessments of individuals that would have fallen outside the scope of a Care Act assessments.</p>
<p>10 Delivering the Local Environment (Climate Change) Strategy</p>	<p>The Energy Saving Trust are working through our fleet data to identify opportunities for decarbonisation, a report with recommendations is expected in early summer.</p> <p>The application to the Public Sector Decarbonisation Scheme was unsuccessful, we have sought feedback on the application and will be working with the Northwest Local Energy Hub once this feedback has been received.</p> <p>Following on from the presentation to Health & Wellbeing Scrutiny Panel in November discussions on a citizens panel for Carlisle has been continuing, informed by the work completed in Copeland and views of the Allerdale BC Working Group.</p> <p>The LGR Programme has a work package underway for Climate Change, reporting to the Place Board.</p>
<p>11 Delivering the Green Spaces Strategy and supporting the delivery of the Local Cycling and Walking Infrastructure Plan (LCWIP)</p>	<p>The draft Local Cycling and Walking Infrastructure Plan (LCWIP) for Carlisle was published by the County Council (as Highway Authority) in March after extensive consultations with members, officers and interested groups.</p> <p>A Local Cycling and Walking Infrastructure Plan (LCWIP) is a document that identifies and prioritises cycling and walking improvements at a local level. It sets out an approach for developing prioritised routes over the period of the Plan (2022-2037), with the aim of encouraging more people to make journeys on foot or by bike.</p> <p>The focus of the LCWIP is the improvement of routes used for everyday shorter journeys, such as to work, school or the shops. It aims to identify good quality infrastructure that connects the places people need to get to, in a coherent, direct, safe and attractive way. Recognising that it is not always possible to connect everywhere and that funding for delivery needs to be secured, the LCWIP aims to prioritise future investment where the most benefits can be realised. The LCWIP is a not a funded plan however, having an LCWIP in place will put the Council in the best possible position to secure future funding for the delivery of improvements.</p> <p>The LCWIP has been developed using principles set out in the Governments first Cycling and Walking Investment Strategy, 2017. This Strategy sets out the ambition “to make walking and cycling</p>

Key Action	Project Activity
	<p>the natural choices for shorter journeys or as part of a longer journey". Government guidance outlining a recommended approach for developing LCWIPs has also been followed. The LCWIP is based on data and evidence of existing and future potential demand but has also been guided throughout by effective engagement with partners, stakeholders and the public.</p> <p>Green infrastructure improvements New improved paths and infrastructure within Hammonds Pond has been installed using the developer contribution from The Ridings development. The new infrastructure will encourage more walking and cycling through the park and from the new development to local facilities and schools. Additionally, landscaping improvements have been made to the pond edges to repair eroded areas. Upgraded CCTV will also be installed to improve community safety.</p> <p>Upgrade of cycle track at Hammonds Pond Work to improve the surface of the BMX track at Hammond's Pond was completed in April. The track, which was created with the help of residents more than 20 years ago, has been widened, levelled and resurfaced with asphalt.</p> <p>Green Infrastructure input into proposed housing development Feedback has been given to several major housing developments within the district to ensure that the local plan policy for Open Space, Play Provision and Sports Pitches are adhered to. These include Currock Yard (92 units), Land off A69 Scotby (112 units) and Crindledyke (644 units for full application and 925 units for outline application).</p> <p>The Swifts urban nature reserve project. Work is nearing completion on the collaborative project with Cumbria Wildlife Trust to develop the Swifts into an urban nature reserve. The project forms part of the Get Cumbria Buzzing scheme and was funded by an £80,000 Cumbria Waste Management Environment Trust grant.</p>
12 Developing the new Cumbria Waste Strategy	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

Key Action	Project Activity
	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.
13 Supporting the delivery of the Carlisle Cultural Framework	<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>



Carlisle City Council Performance Dashboard

End of Year 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	Panel	Performance 2021/22	Performance 2020/21	Trend	Target	Comments
✓	CSe04	Revenue gained from household waste recycling collected	Place	£ 1,007,323	£ 605,983	↑	£ 555,500	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	Place	33	20	↑	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	Place	95	43	↑	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	Place	7	4	↑	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	Place	3	1	↑	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	Place	1018	752	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	Place	104	46	↑	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	Place	154	179	↑	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	Place	12	3	↑	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	Place	461	325	↑	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	Place	97.7%	97.9%	↓	100%	
▲	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	Place	99.1%	99.7%	↓	100%	
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure	Place	117.3%	71.4%	↑	148.1%	Revenue £347k under target
✗	CSe22	Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	Place	39.0%	34.9%	↑	48.8%	Revenue £24k under target.
▲	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	People	179.2%	222.2%	↓	186.3%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure	Place	93.1%	75.6%	↑	76.3%	
✓	CSu04	Percentage of Council Tax collected	People	96.6%	95.7%	↑	95.7%	
✓	CSu05	Percentage of NNDR collected	People	97.9%	94.3%	↑	94.3%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	People	100.0%	100.0%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	People	90.0%	94.0%	↓	90%	
N/A	CSu08	Customer Services - Calls answered within 1 minute	People	N/A	N/A	N/A	80%	Unable to measure so far due to temporary telephony system in place.
N/A	CSu09	Customer Services - visitors served within 10 minutes	People	N/A	N/A	N/A	90%	Unable to measure whole year and awaiting implementation of new queuing IT system
▲	ED03b	Building Control to decide 100% of all applications within the statutory period of 5 weeks or 2 calendar months (with the consent of the applicant)	Place	97.1%	100.0%	↓	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	Place	77.3%	94.7%	↓	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	Place	92.4%	97%	↓	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	Place	87.0%	97.6%	↓	80%	
▲	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	Place	23.3%	31.0%	↓	25%	
✗	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	Place	62.0%	100.0%	↓	95%	
✓	ED13	% of site inspections carried out by Building Control on the date agreed	Place	99.6%	99.6%	→	99%	
✓	FR01	Actual net spend as a percentage of annual net budget.	People	98.0%	95.5%	↓	100%	
✓	FR02	Percentage of all invoices paid within 30 working days	People	99.2%	98.6%	↑	98%	
✗	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	People	12.0	8.5	↓	8.5	Report to People Panel 9/6/22



Carlisle City Council Performance Dashboard

End of Year 2021/22

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On Target?	New Code	Measure	Panel	Performance 2021/22	Performance 2020/21	Trend	Target	Comments
▲	FR04	Percentage of return to work interviews completed in five working days of returning to work.	People	74.0%	76.0%	↓	76.0%	
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	Place	100%	100.0%	→	100%	
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	Place	90.6%	88.6%	↑	90%	
✓	GRS10	Proportion of food hygiene inspections completed as scheduled	Place	100%	100.0%	→	90%	