



Carlisle City Council

Report to Health & Wellbeing Scrutiny Panel

Report details

Meeting Date:	17 th February 2022
Portfolio:	Finance, Governance and Resources
Key Decision:	No
Policy and Budget Framework	Yes
Public / Private	Public
Title:	QUARTER 3 PERFORMANCE REPORT 2021/22
Report of:	Policy and Communications Manager
Report Number:	PC 01/22

Purpose / Summary:

This report contains the Quarter 3 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:	21 st March 2022
Scrutiny:	Health and Wellbeing 17 th February 2022 Business and Transformation 24 th February 2022 Economic Growth 3 rd March 2022
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 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. Only actions within the remit of the Panel are included in this report. The intention is to give the Panel a brief overview of the current position without duplicating the more detailed reporting that takes place within the Scrutiny agendas and Portfolio Holder reports.

1.5 Summary of KPIs and Service Standards:

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

KPIs – 0 'red', 3 'amber', 3 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
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. Over 95% were still delivered within 15 working days.

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.

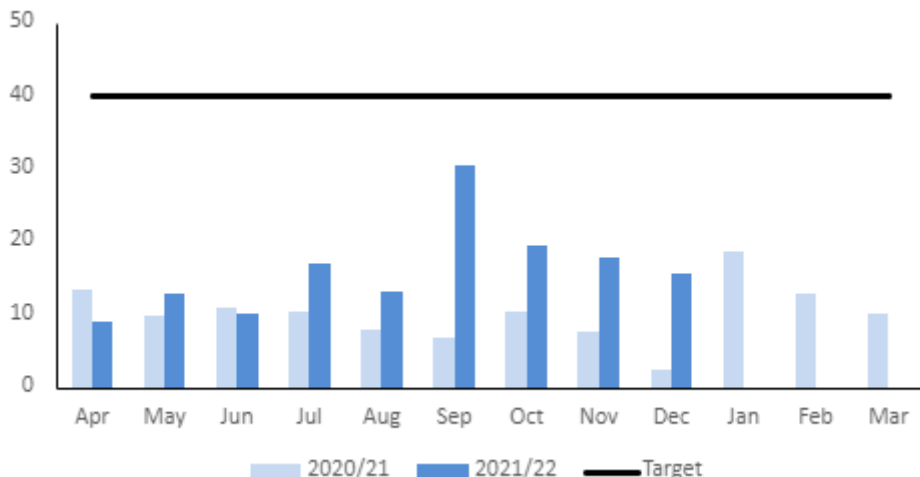
Information Governance- This report raises no explicit issues relating to Information Governance.

Section 1: Service Standards 2021/22

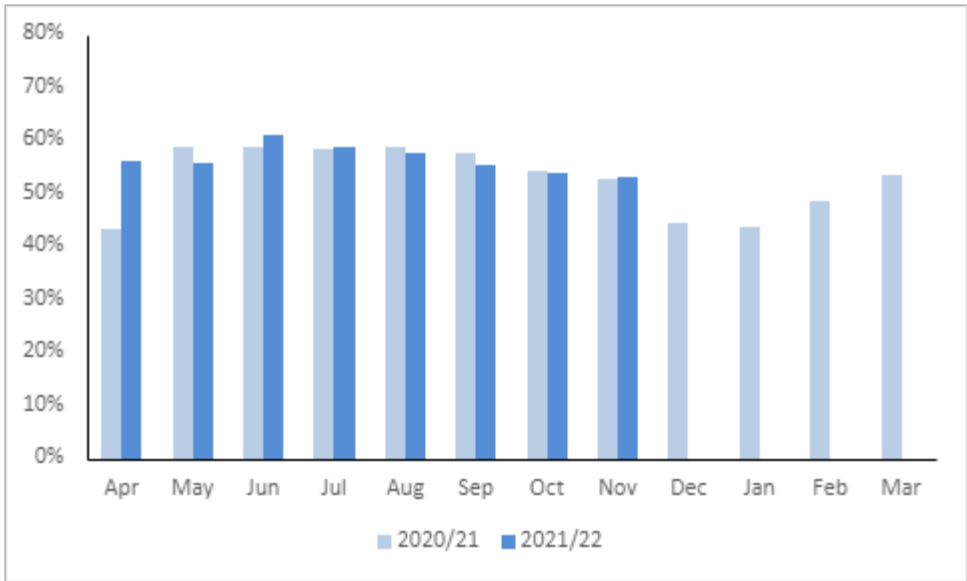
Service Standards were introduced in 2012 after consultation with Service Managers, DMTs, SMT and JMT. Five further measures were introduced from Quarter 2 2017/18 and all are reviewed during Quarter 3 each year as part of the service planning process. Service Standards are the measures judged to be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

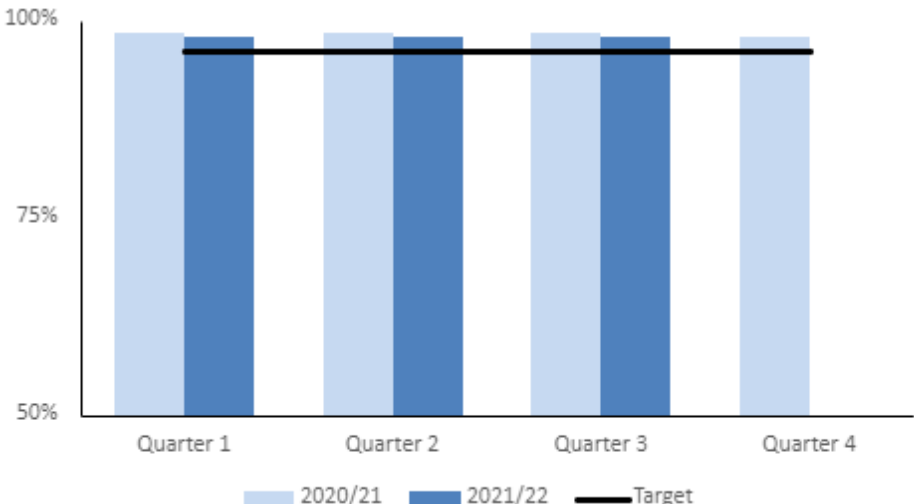
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	End of Quarter 3 2021/22	Performance by Month	Further Information																																							
40 missed collections per 100,000 (Industry standard)	16.1 (Q3 2020/21: 8.8)	 <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>13</td></tr><tr><td>Jun</td><td>11</td><td>10</td></tr><tr><td>Jul</td><td>10</td><td>17</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>18</td></tr><tr><td>Dec</td><td>3</td><td>16</td></tr><tr><td>Jan</td><td>18</td><td>0</td></tr><tr><td>Feb</td><td>13</td><td>0</td></tr><tr><td>Mar</td><td>10</td><td>0</td></tr></tbody></table>	Month	2020/21	2021/22	Apr	13	9	May	10	13	Jun	11	10	Jul	10	17	Aug	8	13	Sep	7	30	Oct	10	19	Nov	8	18	Dec	3	16	Jan	18	0	Feb	13	0	Mar	10	0	Around 2.9million collections have been made with 469 missed (99.98% success rate).
	Month		2020/21	2021/22																																						
	Apr		13	9																																						
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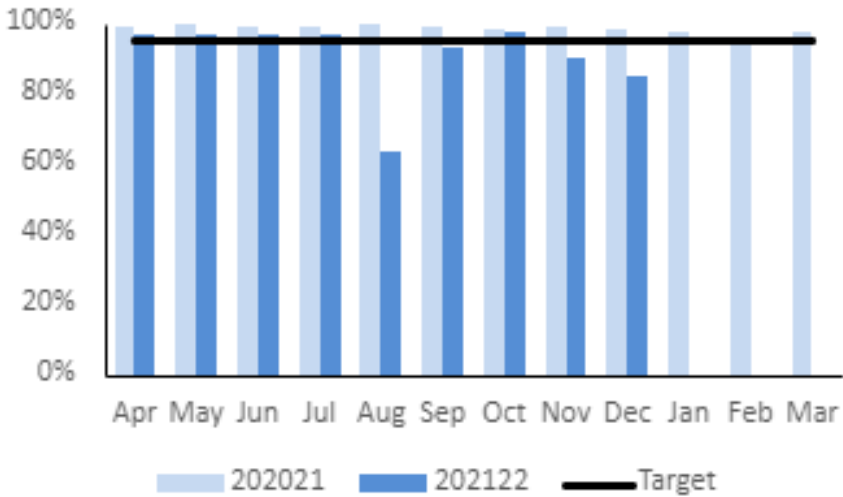
SS03: Percentage of household waste sent for recycling (including bring sites) **now including Household Waste and Recycling Centres at Bousteads Grassing and Brampton**

Service Standard	To end of Nov 2021	Performance by Month	Further Information																																							
Target to be confirmed (local and national targets under consideration)	56.7% (End Nov 2020: 55.9%)	 <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>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>-</td></tr><tr><td>Jan</td><td>43%</td><td>-</td></tr><tr><td>Feb</td><td>48%</td><td>-</td></tr><tr><td>Mar</td><td>53%</td><td>-</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%	-	Jan	43%	-	Feb	48%	-	Mar	53%	-	JMT considered the draft Interim Joint Municipal Waste Management Strategy for Cumbria at its meeting in October 2021. The strategy 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.
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On target?																																										

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

Service Standard	Rolling figure to end of Quarter 3 2021/22	Performance by Quarter	Further Information																				
Our work with local food businesses should ensure that 96% are at least broadly compliant.	98%	 <table><tr><th>Quarter</th><th>2020/21 (%)</th><th>2021/22 (%)</th><th>Target (%)</th></tr><tr><td>Quarter 1</td><td>96</td><td>96</td><td>96</td></tr><tr><td>Quarter 2</td><td>96</td><td>98</td><td>96</td></tr><tr><td>Quarter 3</td><td>96</td><td>98</td><td>96</td></tr><tr><td>Quarter 4</td><td>96</td><td>98</td><td>96</td></tr></table>	Quarter	2020/21 (%)	2021/22 (%)	Target (%)	Quarter 1	96	96	96	Quarter 2	96	98	96	Quarter 3	96	98	96	Quarter 4	96	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		96	96	96																		
Quarter 2	96	98	96																				
Quarter 3	96	98	96																				
Quarter 4	96	98	96																				
On target?																							
✓																							

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

Service Standard	End of Quarter 3 2021/22	Performance by Month	Further Information																																																				
95% delivered within 10 working days	88.5%	 <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2020/21 (%)</th><th>2021/22 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr</td><td>95</td><td>95</td><td>95</td></tr><tr><td>May</td><td>95</td><td>95</td><td>95</td></tr><tr><td>Jun</td><td>95</td><td>95</td><td>95</td></tr><tr><td>Jul</td><td>95</td><td>95</td><td>95</td></tr><tr><td>Aug</td><td>95</td><td>62</td><td>95</td></tr><tr><td>Sep</td><td>95</td><td>95</td><td>95</td></tr><tr><td>Oct</td><td>95</td><td>95</td><td>95</td></tr><tr><td>Nov</td><td>95</td><td>88</td><td>95</td></tr><tr><td>Dec</td><td>95</td><td>85</td><td>95</td></tr><tr><td>Jan</td><td>95</td><td>95</td><td>95</td></tr><tr><td>Feb</td><td>95</td><td>95</td><td>95</td></tr><tr><td>Mar</td><td>95</td><td>95</td><td>95</td></tr></tbody></table>	Month	2020/21 (%)	2021/22 (%)	Target (%)	Apr	95	95	95	May	95	95	95	Jun	95	95	95	Jul	95	95	95	Aug	95	62	95	Sep	95	95	95	Oct	95	95	95	Nov	95	88	95	Dec	95	85	95	Jan	95	95	95	Feb	95	95	95	Mar	95	95	95	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. Over 95% were still delivered within 15 working days.
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Q3 2020/21: 98.9%																																																							
On target?																																																							
	✗																																																						

Section 2: Key Performance Indicators (KPIs)

Service Standards are not the only set of measures used to interrogate the performance of the Council. Alongside the review of Service Standards, a set of Key Performance Indicators, derived from the links between the service plans and budget resolution were developed. 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 in the previous report.

Key Action	Project Activity
5 Delivering the Phase VII World Health Organisation Healthy City Plan	<p>WHO Phase VII Application</p> <p>Work on the Phase VII application is underway. Carlisle's Healthy City Team has met with Liverpool City Council and Belfast Healthy Cities to share valuable experience on the application process. The application is planned to be submitted during the next quarter.</p> <p>Food Carlisle</p> <p>£10,000 funding from Sustainable Food Places for 2022 has been secured, to be match funded by the City Council. Another £5,000 grant has been secured for 'Veg City', to support the work of Food Carlisle in increasing the availability and consumption of vegetables.</p> <p>Walking for Health</p> <p>The Wednesday health walks continue to be very well attended with on average between 25 people attending the 10.30am walk and 15 people attending the 1.00pm walk. 10 new walkers have recently joined the health walks. A former local history librarian at Carlisle Library joined the health walk around Rickerby Park and provided some fascinating information about the history of the park, the cenotaph and the Eden Gardens.</p> <p>The Healthy City Team supported the planning and delivery of a training session for new walk leaders in partnership with Active Cumbria. 10 people attended this session, and they are now trained to be able to deliver 'Ramblers' health walks in their local communities within Carlisle District.</p>
6 Delivering The Sands Centre Redevelopment project	<p>20th January 2022:</p> <p>We are currently in week 60 of 98 for the main works programme. We are currently 2 – 3 weeks behind the construction programme because of issues with the supply chain as a direct result of COVID, Brexit, a shortage of electronic chips, an ongoing shortage of HGV drivers and higher than normal levels on inflation on standard component. We have, where possible been ordering</p>

Key Action	Project Activity
	<p>materials in advance to mitigate delays, maintain working supplies or considered the use of alternative materials. There are a significant number of the supply chain staff and site staff isolating at home because of the COVID restrictions.</p> <p>The current focus of the construction work is the completion of the external envelope to make the building weathertight.</p>
7 Support the delivery of partnership plans	<p>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:</p> <p>The Place Coordinator post has been recruited and will start on Wednesday 16 February.</p> <p>All Projects Support - The Business Administration Apprentice recruitment is now live again with interviews planned for the wk. 14 February. This post will support across the delivery of partnership plans.</p> <p>Collaborative Funding Pilot - The Collaborative Funding working group are now working to a February 26th deadline - developing the funding proposal and project via a Squad working methodology with a cross sector working group and working with the newly appointed National Lottery Funding Officer.</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 will monitor and oversee performance against the action plan.</p> <p>Q1-3 performance data is on track to achieve year one actions; review has been undertaken to finalise year two priority actions, these will be agreed and implemented in advance of the next strategic board meeting in April.</p>
9 Delivering the private sector housing standards to include a range of grants, advice, support and regulation	<p>The revised Housing Renewal Assistance Policy has been adopted by Full Council extending the scope and opportunities for discretionary Disabled Facilities Grants within the District. Housing complaints and requests for advice to the department remain steady over the three quarters, although there is significantly less inspection activity been carried out than pre-Covid due to the amend made to the private sector housing enforcement policy in 2021. Those inspections that are now being undertaken by the team are higher risk and the final outcome has resulted in statutory</p>

Key Action	Project Activity
	<p>enforcement action. In the last 6 months, 5 enforcement notices have been issued for matters relating to poor housing conditions and a further 101 notices have been issued connected to the Electrical Safety regulations, with 21 civil penalty notices being issued for breaches of these regulations.</p> <p>The Inspection of the licensed House in Multiple Occupation stock has also resumed, to date we have seen a high level of compliance with very few informal recommendations having to be made to promote better compliance.</p>
<p>10 Delivering the Local Environment (Climate Change) Strategy</p>	<p>Work on a new draft action plan, building on the recommendations from the internal audit, is underway. Once the draft is completed a communications and engagement plan will be developed, focusing on the key actions in the plan. This work will be completed before Spring.</p> <p>The successful recruitment of the Place Coordinator, funded by The National Lottery for 4 years, opens up the opportunity to engage with communities in assessing places. The new Place Standard Tool includes a 'climate lens' which can be used at any time when people want to discuss the future of a place, and for considering how global trends will play out in a local area. The Place Standard Tool with a climate lens will be a key tool to help communities to cocreate local climate solutions.</p> <p>The Energy Saving Trust analysis of our fleet, was delayed last year, it is now programmed in for early 2022.</p> <p>We are awaiting the outcome to the application to the Phase 3 Public Sector Decarbonisation Fund. We are proposing a scheme of decarbonisation improvements with a total value of circa £2m (circa £1.87m funded & £130,000 matched).</p> <p>The successful application to 'The Resource Action Fund, for a grant of over £24,000, has resulted in the installation of 32 recycling bins in key locations in Carlisle. The new bins have compartments to recycle drinks cans and plastic bottles separately, as well as another compartment for general waste litter. The bins are being installed in locations around Carlisle City Centre, Brompton Town Centre, Longtown Town Centre and Kingstown Industrial Estate.</p>

Key Action	Project Activity
	<p>The successful 'Cumbrian Sustainable Warmth' consortium bid has received £19,955,000 funding from the UK Government to address fuel poverty, improve energy efficiency and carbon savings. The funding aims to boost the local economy to retrofit a target of 1,310, mainly private sector homes, with energy efficiency measures, including low-carbon heating across Cumbria.</p>
<p>11 Delivering the Green Spaces Strategy and supporting the delivery of the Local Cycling and Walking Infrastructure Plan (LCWIP)</p>	<p>The City Council has responded to the County Council's consultation and submitted suggestions and plans for priority walking and cycling routes. The City Council will be represented at the final review of the LCWIP on 23 February.</p>
<p>12 Developing the new Cumbria Waste Strategy</p>	<p>JMT considered the draft Interim Joint Municipal Waste Management Strategy for Cumbria at its meeting on 25 October 2021. The strategy has not been formally signed off and will continue to be maintained as a live, working document 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.</p>
<p>13 Supporting the delivery of the Carlisle Cultural Framework</p>	<p>A draft framework has been presented to the culture group for discussion and the feedback from partners will help develop a final version.</p>



Health & Wellbeing Scrutiny Panel Performance Dashboard

Quarter 3 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	Performance Q3 2021/22	Performance Q3 2020/21	Trend	Target	Comments
✓	CSe04	Revenue gained from household waste recycling collected	£ 738,411	£ 409,831	↑	£ 383,724	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	13	7	↑	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	69	25	↑	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	7	2	↑	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	0	4	↓	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	745	503	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	87	35	↑	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	98	94	↑	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	8	1	↑	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	320	255	↑	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	99.6%	99.6%	↑	100%	
▲	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	99.4%	99.6%	↓	100%	
▲	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	192.3%	252.8%	↓	201.4%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure	101.9%	85.1%	↑	91.1%	
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	90.6%	90.6%	→	90%	
N/A	GRS10	Proportion of food hygiene inspections completed as scheduled	N/A	100%	N/A	90%	Following the Covid-19 lockdown periods and risks associated to staff, many food premises due an inspection (from March 2020 to July 2021) did not get a face to face visit as per the Food Standards Agency (FSA) guidance. The FSA has issued a Recovery Plan and it does not follow the same inspection timescales / intervention programme as had been in place previously and as measured in this KPI. This measure is therefore suspended and a new measure to reflect this recovery plan is under consideration.