

Carlisle City Council

Report to Executive

Meeting Date: 21st March 2022
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: QUARTER 3 PERFORMANCE REPORT 2021/22
Report of: Policy and Communications Manager
Report Number: PC 04-22

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 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:	21 st March 2022
Scrutiny:	Business and Transformation 24 th February 2022 Health and Wellbeing 17 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 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 – 5 'red', 4 'amber', 15 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
SS04 Average number of working days to process new benefits claims	19 days	21.3 days The additional work to provide Test & Trace (T&T) Support payments in Quarter 2 affected claim processing timescales. Performance has continuously improved since September and Quarter 3 was on target.
SS08: Proportion of official local authority searches completed on time	85%	68% 559 applications were processed in the first three quarters. This is an increase of 29% on the same period last year. All but fourteen applications were completed within three

		<p>weeks. Throughout the Summer months, 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.</p>
SS09: Proportion of new waste and recycling bins, bags and containers delivered on time (within 10 working days)	95%	<p>89%</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. Over 95% were still delivered within 15 working days.</p>
CSe14: Actual car parking revenue as a percentage of car parking expenditure	146%	<p>110%</p> <p>Revenue £350k under target</p>
CSe22 Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	63%	<p>46%</p> <p>Revenue down on target due to less events in the city centre due to Covid-19 restrictions earlier in the year.</p>
ED11 % of valid full plan applications determined or checked by Building Control within 5 working days	25%	<p>16%</p> <p>The Building Control service has experienced over 50% increase in the number of applications received compared to 2020/21 as the construction industry recovers from Covid-19. This has been compounded by a temporary 50% reduction in capacity due to long term absence and officer retirement. The service has trialled outsourcing this work but this has had to be brought back in house to maintain quality and consistency.</p>
ED12 % of valid full plan applications determined or checked by Building Control within 15 working days	95%	<p>59%</p>
FR03 Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	6.2	<p>8.9</p> <p>See separate full report</p>

2. PROPOSALS

None

3. RISKS

None

4. CONSULTATION

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

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to note the Quarter 3 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.

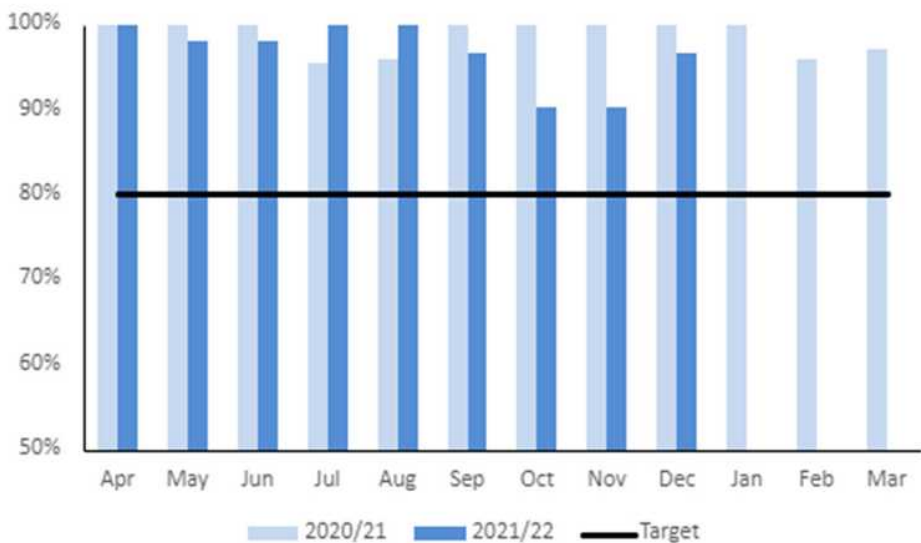
INFORMATION GOVERNANCE – This report raises no explicit issues relating to Information Governance.

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

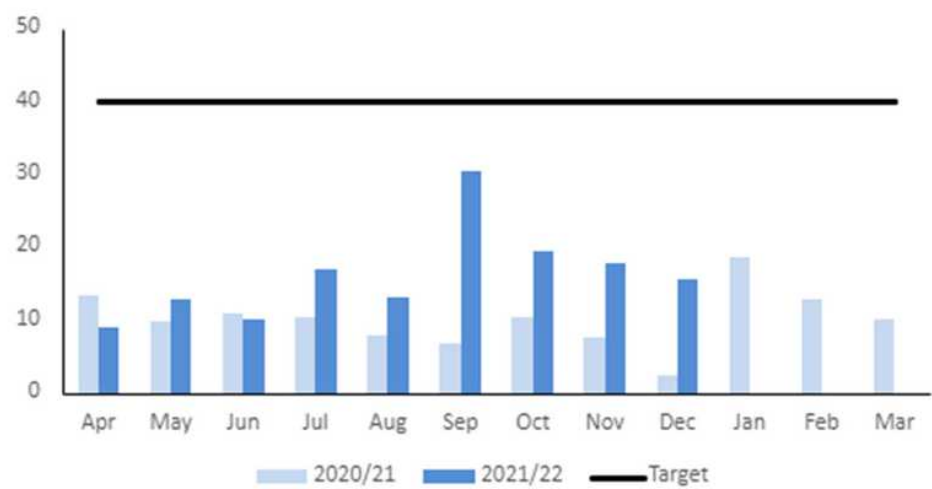
Section 1: Service Standards 2021/22

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.

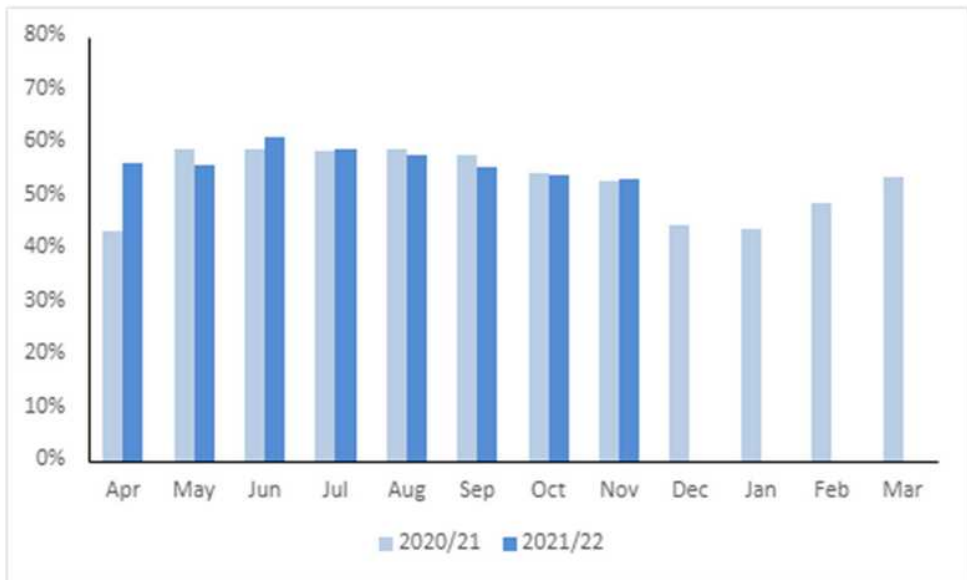
SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	End of Quarter 3 2021/22	Performance by Month	Further Information
80% (Nationally set target)	97.1%	 <p>344 household planning applications have been processed in the first three quarters of the year compared with 204 in the same period last year.</p>	
	(Q3 2020/21: 99.0%)		
	On target?		
	✓		

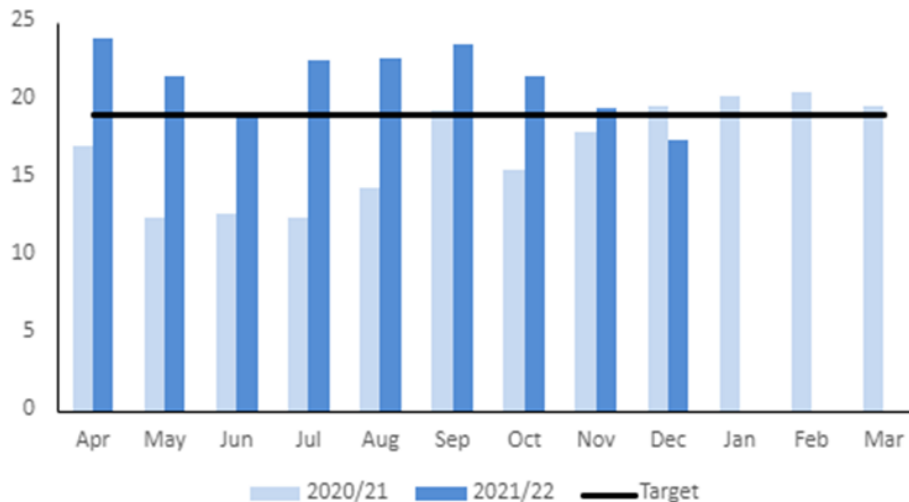
SS02: Proportion of waste or recycling collections missed (valid)

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>Performance by Month Data</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>13</td><td>9</td><td>40</td></tr><tr><td>May</td><td>10</td><td>13</td><td>40</td></tr><tr><td>Jun</td><td>11</td><td>10</td><td>40</td></tr><tr><td>Jul</td><td>10</td><td>17</td><td>40</td></tr><tr><td>Aug</td><td>8</td><td>13</td><td>40</td></tr><tr><td>Sep</td><td>7</td><td>30</td><td>40</td></tr><tr><td>Oct</td><td>10</td><td>19</td><td>40</td></tr><tr><td>Nov</td><td>8</td><td>18</td><td>40</td></tr><tr><td>Dec</td><td>2</td><td>16</td><td>40</td></tr><tr><td>Jan</td><td>18</td><td>0</td><td>40</td></tr><tr><td>Feb</td><td>13</td><td>0</td><td>40</td></tr><tr><td>Mar</td><td>10</td><td>0</td><td>40</td></tr></tbody></table>	Month	2020/21	2021/22	Target	Apr	13	9	40	May	10	13	40	Jun	11	10	40	Jul	10	17	40	Aug	8	13	40	Sep	7	30	40	Oct	10	19	40	Nov	8	18	40	Dec	2	16	40	Jan	18	0	40	Feb	13	0	40	Mar	10	0	40	Around 2.9million collections have been made with 469 missed (99.98% success rate).
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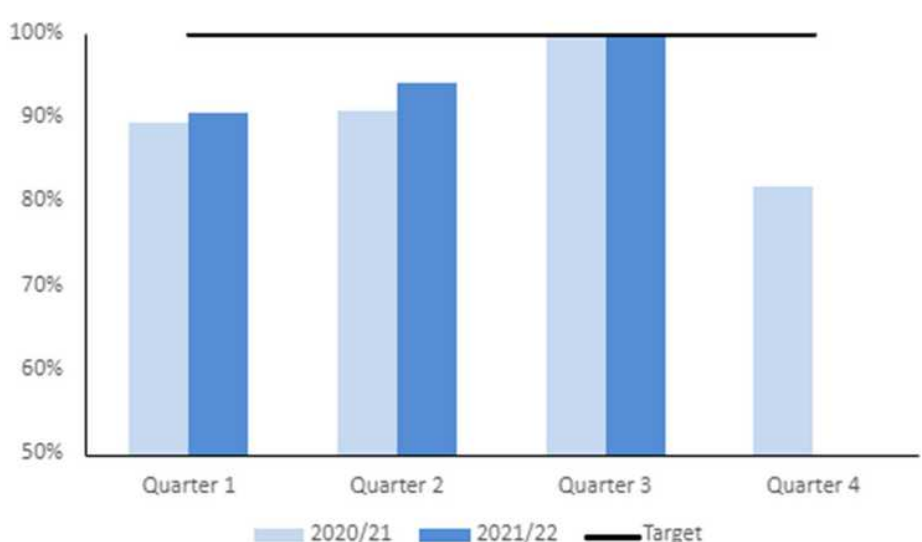

SS03: Percentage of household waste sent for recycling (including bring sites) **now including Household Waste and Recycling Centres at Bousteads Grassing and Brampton**

Service Standard	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 from Chart)</caption><thead><tr><th>Month</th><th>2020/21 (%)</th><th>2021/22 (%)</th></tr></thead><tbody><tr><td>Apr</td><td>42</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>53</td><td>53</td></tr><tr><td>Nov</td><td>52</td><td>52</td></tr><tr><td>Dec</td><td>43</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	42	55	May	58	55	Jun	58	60	Jul	58	58	Aug	58	57	Sep	57	55	Oct	53	53	Nov	52	52	Dec	43	-	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.
	Month		2020/21 (%)	2021/22 (%)																																						
	Apr		42	55																																						
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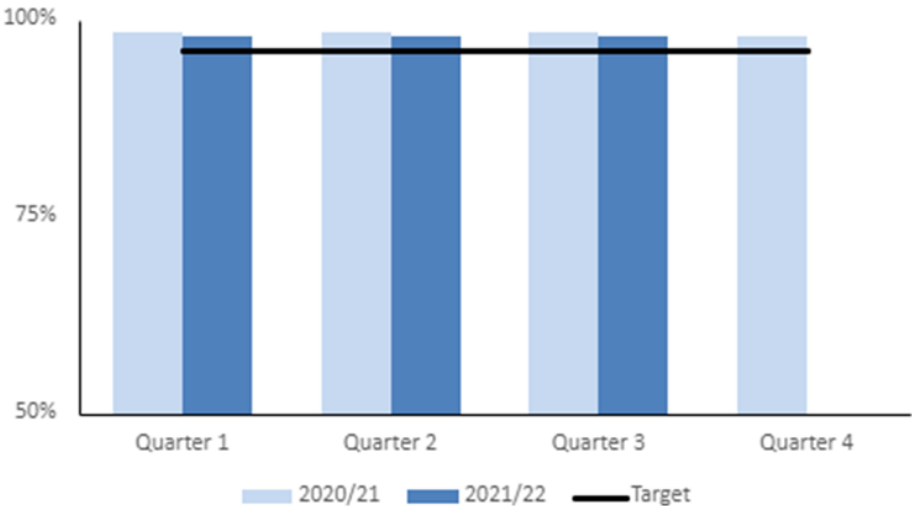
SS04: Average number of working days to process new benefits claims

Service Standard	End of Quarter 3 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	21.3 days (Q3 2020/21: 15.8 days)	 <table><thead><tr><th>Month</th><th>2020/21 (days)</th><th>2021/22 (days)</th><th>Target (days)</th></tr></thead><tbody><tr><td>Apr</td><td>17.0</td><td>24.0</td><td>19.0</td></tr><tr><td>May</td><td>12.0</td><td>21.0</td><td>19.0</td></tr><tr><td>Jun</td><td>12.5</td><td>19.0</td><td>19.0</td></tr><tr><td>Jul</td><td>12.0</td><td>22.0</td><td>19.0</td></tr><tr><td>Aug</td><td>14.0</td><td>22.0</td><td>19.0</td></tr><tr><td>Sep</td><td>18.5</td><td>23.0</td><td>19.0</td></tr><tr><td>Oct</td><td>15.0</td><td>21.0</td><td>19.0</td></tr><tr><td>Nov</td><td>17.5</td><td>19.0</td><td>19.0</td></tr><tr><td>Dec</td><td>19.0</td><td>17.0</td><td>19.0</td></tr><tr><td>Jan</td><td>20.0</td><td>-</td><td>19.0</td></tr><tr><td>Feb</td><td>20.0</td><td>-</td><td>19.0</td></tr><tr><td>Mar</td><td>19.0</td><td>-</td><td>19.0</td></tr></tbody></table>	Month	2020/21 (days)	2021/22 (days)	Target (days)	Apr	17.0	24.0	19.0	May	12.0	21.0	19.0	Jun	12.5	19.0	19.0	Jul	12.0	22.0	19.0	Aug	14.0	22.0	19.0	Sep	18.5	23.0	19.0	Oct	15.0	21.0	19.0	Nov	17.5	19.0	19.0	Dec	19.0	17.0	19.0	Jan	20.0	-	19.0	Feb	20.0	-	19.0	Mar	19.0	-	19.0	The additional work to provide Test & Trace (T&T) Support payments in Quarter 2 affected claim processing timescales. Performance has continuously improved since September and Quarter 3 (in isolation) was on target.
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Mar	19.0	-	19.0																																																				
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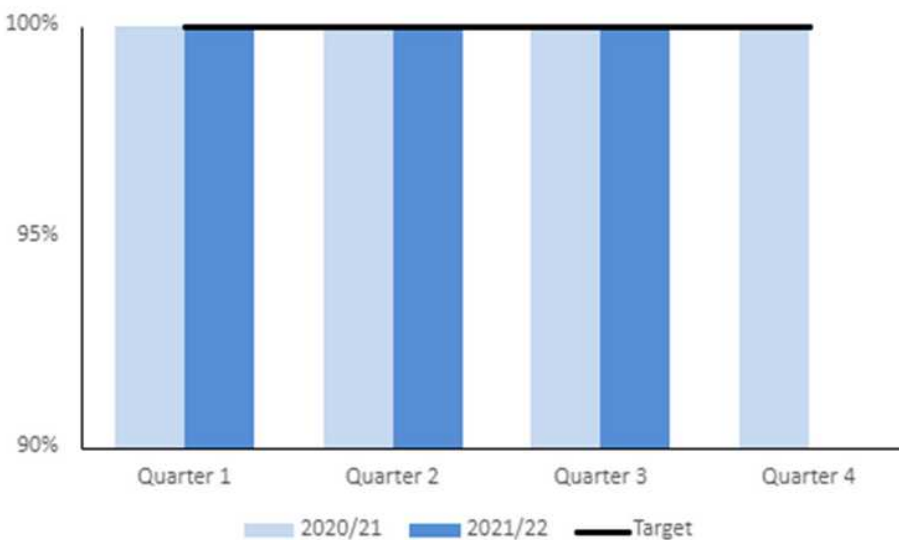
SS05: Proportion of corporate complaints dealt with on time

Service Standard	End of Quarter 3 2021/22	Performance by Quarter	Further Information
Corporate complaints should be dealt with within 15 working days	95%		
	(Q3 2020/21: 91%)		
	On target?		
			

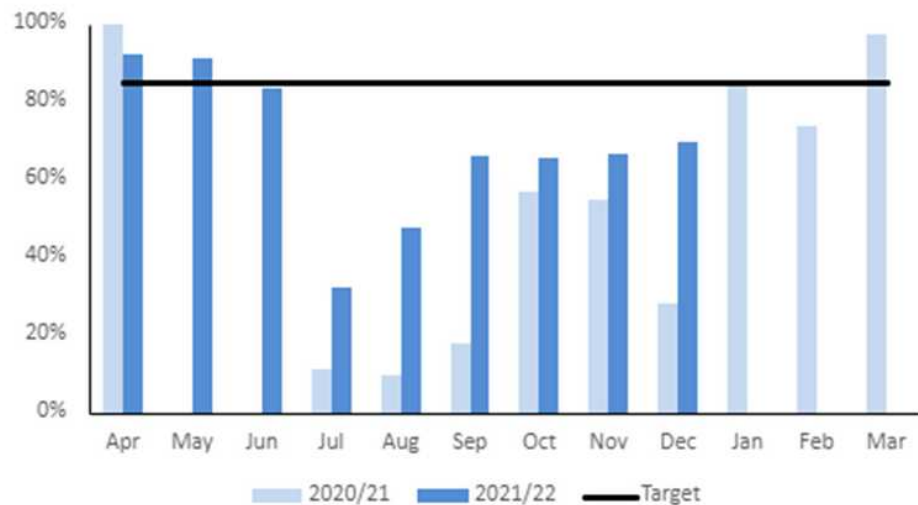
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

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%	 <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 represents the target at 96%. The 2021/22 bars are slightly below the target line, while the 2020/21 bars are slightly above it.</p> <table><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>~97%</td><td>~95%</td><td>96%</td></tr><tr><td>Quarter 2</td><td>~97%</td><td>~95%</td><td>96%</td></tr><tr><td>Quarter 3</td><td>~97%</td><td>~95%</td><td>96%</td></tr><tr><td>Quarter 4</td><td>~97%</td><td>~95%</td><td>96%</td></tr></tbody></table>	Quarter	2020/21 (%)	2021/22 (%)	Target (%)	Quarter 1	~97%	~95%	96%	Quarter 2	~97%	~95%	96%	Quarter 3	~97%	~95%	96%	Quarter 4	~97%	~95%	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		~97%	~95%	96%																		
Quarter 2	~97%	~95%	96%																				
Quarter 3	~97%	~95%	96%																				
Quarter 4	~97%	~95%	96%																				
On target?																							
✓																							

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

Service Standard	End of Quarter 3 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>	612 out of 612 applications completed on time.
	(Q3 2020/21: 100%)		
	On target?		
	✓		

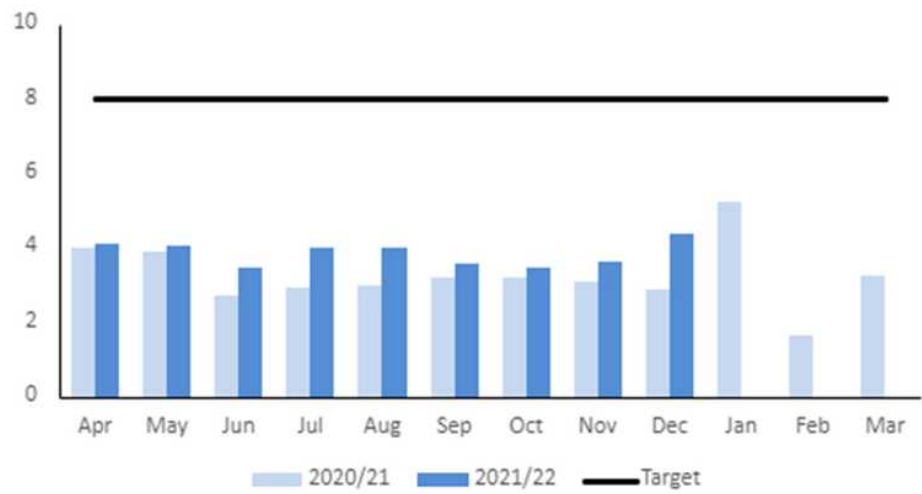
SS08: Proportion of official local authority searches completed on time

Service Standard	End of Quarter 3 2021/22	Performance by Month	Further Information
85% of official local authority searches should be completed within 10 working days	67.8%		559 applications were processed in the first three quarters. This is an increase of 29% on the same period last year. All but fourteen 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. Performance has improved since the end of the temporary stamp duty freeze due to the reduction in demand on the service.
	(Q3 2020/21: 31.3%)		
	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>Performance by Month Data (Estimated)</caption><thead><tr><th>Month</th><th>2020/21 (%)</th><th>2021/22 (%)</th></tr></thead><tbody><tr><td>Apr</td><td>98</td><td>95</td></tr><tr><td>May</td><td>98</td><td>95</td></tr><tr><td>Jun</td><td>98</td><td>95</td></tr><tr><td>Jul</td><td>98</td><td>95</td></tr><tr><td>Aug</td><td>98</td><td>62</td></tr><tr><td>Sep</td><td>98</td><td>95</td></tr><tr><td>Oct</td><td>98</td><td>95</td></tr><tr><td>Nov</td><td>98</td><td>88</td></tr><tr><td>Dec</td><td>98</td><td>84</td></tr><tr><td>Jan</td><td>98</td><td>95</td></tr><tr><td>Feb</td><td>98</td><td>95</td></tr><tr><td>Mar</td><td>98</td><td>95</td></tr></tbody></table>	Month	2020/21 (%)	2021/22 (%)	Apr	98	95	May	98	95	Jun	98	95	Jul	98	95	Aug	98	62	Sep	98	95	Oct	98	95	Nov	98	88	Dec	98	84	Jan	98	95	Feb	98	95	Mar	98	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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Dec	98	84																																								
Jan	98	95																																								
Feb	98	95																																								
Mar	98	95																																								
Q3 2020/21: 98.9%																																										
On target?																																										
	✗																																									

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

Service Standard	End of Quarter 3 2021/22	Performance by Month	Further Information																																							
Changes should be processed within 8 days	3.8 days (Q3 2020/21: 3.3 days)	 <table><thead><tr><th>Month</th><th>2020/21</th><th>2021/22</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>-</td></tr><tr><td>Feb</td><td>1.8</td><td>-</td></tr><tr><td>Mar</td><td>3.2</td><td>-</td></tr></tbody></table>	Month	2020/21	2021/22	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	-	Feb	1.8	-	Mar	3.2	-	Over seventy-six thousand changes were processed in the first three quarters of the year.
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On target?																																										
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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 in the previous report. The Plan as a whole is within the remit of the Panel.

Key Action	Project Activity
1 Delivering the Borderlands Inclusive Growth Deal	<p>Carlisle Railway Station Work progressing on the final designs for Stage 1 with Design & Build contractor. New workstream - Stage 2 masterplanning - for wider area to the rear of the station (including Pools Site and Matalan retail unit and car park) to commence in tandem. Planning for the demolition of the modern section of The Pool complex to begin in early 2022.</p> <p>Citadels Full Business Case for £50m Borderlands funding submitted to the MHCLG has been approved. Pre-application consultation by University of Cumbria (UofC) has been completed. Pre-planning activity has commenced with City Council (as Local Planning Authority) and Historic England fully engaged in the process. Good progress on land assembly work. UofC to be the acquiring body for the long lease interests on the Old Gaol site. Two leaseholders have agreed terms for the sale of their interests. Report to Executive in December for Council's freehold land transfers and compulsory purchase order (CPO) preparatory work was approved - Regeneration, Property and Legal departments are progressing these workstreams.</p> <p>Paton House Construction of retaining structure for Bush Brow has been completed. Demolition of link bridge and main building has commenced.</p> <p>Place Programme – Longtown Awaiting MHCLG approval of the Place Programme Business Case.</p>
2 Delivering St Cuthbert's Garden Village	<p>Carlisle Strategic Link Road - New 8km link road between A595 and M6 (J42) Housing Infrastructure Fund (HIF) Milestones on track. Morgan Sindall appointed to undertake stage 1 cost appraisal which</p>

Key Action	Project Activity
	<p>suggests there is a significant cost overrun (due to Brexit/material costs, etc). Liaising with Homes England re future options. CPO Inspector's Report confirmed the CPOs</p> <p>SCGV Masterplan & Local Plan - delivery of robust planning framework & evidence base to enable delivery of the Garden Village</p> <p>All bar one of the commissions have now been successfully tendered to update the evidence to inform the Plan. Internal workshops held to review potential phasing/infrastructure requirements and to scope the brief for the more detailed Durdar Masterplan. Revised governance procedures agreed. Strategic Design Supplementary Planning Document (SPD) commended for planning excellence at the Royal Town Planning Institute (RTPI) Northwest Awards.</p> <p>SCGV: Preparation of the Development Corporation Business Case to understand:</p> <ul style="list-style-type: none"> a) governance structures b) corporate finance and private investment c) landowner and market engagement and d) resources to manage the programme <p>Draft vision and objectives' prepared following Member Advisory Group workshop and considered by Strategic Project Board and Partnering Boards (November). New governance arrangements are now in place, involving the City Council, County Council, Homes England and representatives from DLUHC. The Delivery Vehicle Set Up Board first met in November will oversee the Business Case work programme. Commissions are now underway to deliver some of those evidential requirements (see above). Draft briefs to procure the legal and finance commissions prepared internally</p>
<p>3 Delivering the Future High Street Fund (FHSF), Towns Fund, Town Deal Accelerated Fund, and related regeneration projects</p>	<p>Repurposing 6-24 Castle Street</p> <p>Establishment of officer working group (Regeneration / Property Services) - meeting regularly. Property Services currently preparing a tender specification for surveying / dilapidation works.</p> <p>Caldew Riverside</p> <ul style="list-style-type: none"> • Supplementary ground investigations have concluded, samples are with the lab and are being assessed. A report will be taken to EA for consideration.

Key Action	Project Activity
	<ul style="list-style-type: none"> 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. <p>Central Plaza</p> <ul style="list-style-type: none"> CBRE appointed for design support / costing for site stabilisation and uses within the £4.7m Future High Streets Fund (FHSF) envelope. Site visit with CBRE team including architect and structural engineer have been completed. Archaeology and topography site investigations completed. Options appraisal is underway. <p>Reimagining the Green Market / Market Square as Carlisle's events space – 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>Pedestrian enhancement of Devonshire Street - 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>
4 Building on success through new economic opportunities	<p>Morton Retail & Employment Site - Terms agreed with CuCC for both permanent & temporary CSLR land take & temporary works compound.</p> <p>Schematic masterplan prepared taking account of current occupier interest.</p>
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>

Key Action	Project Activity
	<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 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>

Key Action	Project Activity
	<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 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 issues 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>
10 Delivering the Local Environment (Climate Change) Strategy	<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</p>

Key Action	Project Activity
	<p>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, Brampton Town Centre, Longtown Town Centre and Kingstown Industrial Estate.</p> <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>
11 Delivering the Green Spaces Strategy and supporting the delivery of the Local Cycling and Walking Infrastructure Plan (LCWIP)	<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>
12 Developing the new Cumbria Waste Strategy	<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</p>

Key Action	Project Activity
	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.
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.



Carlisle City Council 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%	
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure	109.6%	73.9%	↑	146.0%	Revenue £325k under target
✗	CSe22	Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	45.6%	43.5%	↑	62.9%	Revenue £25k under target.
▲	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%	
✓	CSu04	Percentage of Council Tax collected	84.0%	83.1%	↑	83.1%	
✓	CSu05	Percentage of NNDR collected	79.7%	77.3%	↑	77.3%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	100.0%	100.0%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	99%	94.0%	↑	90%	
N/A	CSu08	Customer Services - Calls answered within 1 minute	N/A	N/A	N/A	80%	Unable to measure so far due to temporary telephony system in place while staff worked from home.
N/A	CSu09	Customer Services - visitors served within 10 minutes	N/A	100.0%	N/A	90%	Unable to measure so far due to the Customer Contact Centre being closed. Reporting will be possible later in the year.
▲	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)	97.9%	100.0%	↓	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	75.0%	93.3%	↓	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	94.0%	97.9%	↓	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	88.3%	98.0%	↓	80%	
✗	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	15.8%	31.7%	↓	25%	Over 50% increase in applications compared to 2020/21
✗	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	59.1%	100%	↓	95%	
✓	ED13	% of site inspections carried out by Building Control on the date agreed	99.7%	99.5%	↑	99%	
✓	FR01	Actual net spend as a percentage of annual net budget.	58.1%	53.3%	↓	62.3%	

Carlisle City Council Performance Dashboard Quarter 3 2021/22

Key	
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On Target?	New Code	Measure	Performance Q3 2021/22	Performance Q3 2020/21	Trend	Target	Comments
✓	FR02	Percentage of all invoices paid within 30 working days	99.1%	98.9%	↑	98%	
✗	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	8.9	6.2	↓	6.2	See separate report at BTSP on 24/02/22
✓	FR04	Percentage of return to work interviews completed in five working days of returning to work.	76.0%	75.0%	↑	75.4%	
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	100%	100%	→	100%	66 applications in the Quarter
✓	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.