

Carlisle City Council

Report to Executive

Meeting Date: 20th December 2021
Portfolio: Finance, Governance and Resources
Key Decision: No
Within Policy and Budget Framework: Yes
Public / Private: Public

Title: QUARTER 2 PERFORMANCE REPORT 2021/22
Report of: Policy and Communications Manager
Report Number: PC 41-21

Purpose / Summary:

This report contains the Quarter 2 2021/22 performance against the current Service Standards and an update on the delivery of the Carlisle Plan 2021-23 actions as defined in the Plan. Performance against the 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:	20/12/21
Scrutiny:	Business and Transformation 7 th December 2021 Health and Wellbeing 25 th November 2021 Economic Growth 2 nd December 2021
Council:	N/A

1. BACKGROUND

1.1 This report contains the Quarter 2 2021/22 performance against the Service Standards and a summary of the Carlisle Plan 2021-23 actions as defined in the Plan. The 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', 5 'green'

KPIs – 4 'red', 2 'amber', 18 'green'

Summary of Exceptions (RED)

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

SS05: Proportion of corporate complaints dealt with on time	100%	92% We received 38 complaints (which is very high) in the first two quarters, of which three went over 15 days. This was due to the complex nature of the complaints that required further investigation..
SS08: Proportion of official local authority searches completed on time	85%	68% 404 applications were processed in the first two quarters. This is an increase of 76% on the same period last year and 33% increase on the same period in 2019/20 (pre-Covid-19). All but six applications were completed within three weeks. Throughout the Summer months, the delay was primarily due to some external partners taking longer to return information to us than usual. It is expected that the Autumn and Winter months coupled with the end of the temporary stamp duty reduction will result in demand on the service reducing and performance improving.
CSe14: Actual car parking revenue as a percentage of car parking expenditure	121%	94% Revenue £200k under target
CSe22 Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	81%	61% Revenue down on target due to less events in the city centre due to Covid-19 restrictions earlier in the year.
FR03 Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	5.9	4.1 See separate report at BTSP on 7/12/21
ED11 % of valid full plan applications determined or checked by Building Control within 5 working days	25%	16% 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.
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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 2 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.

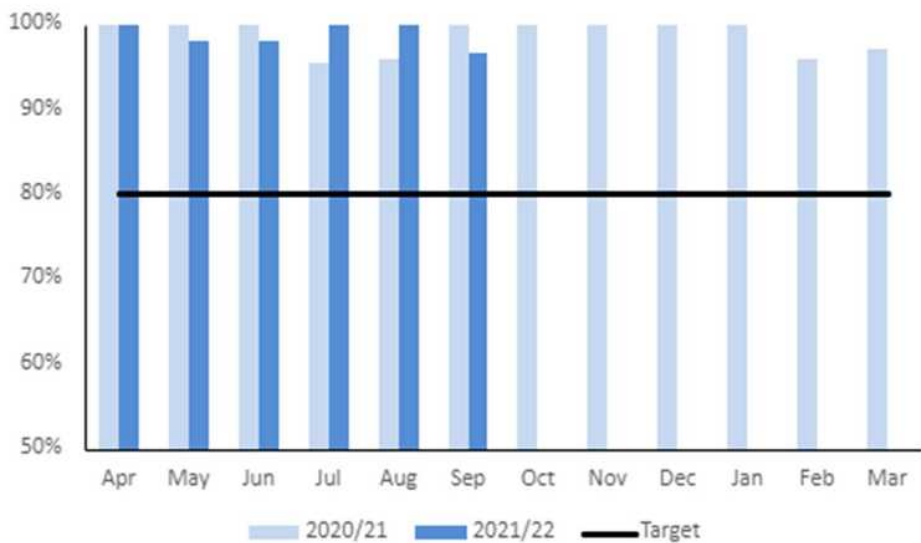
INFORMATION GOVERNANCE – This report raises no explicit issues relating to Information Governance.

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

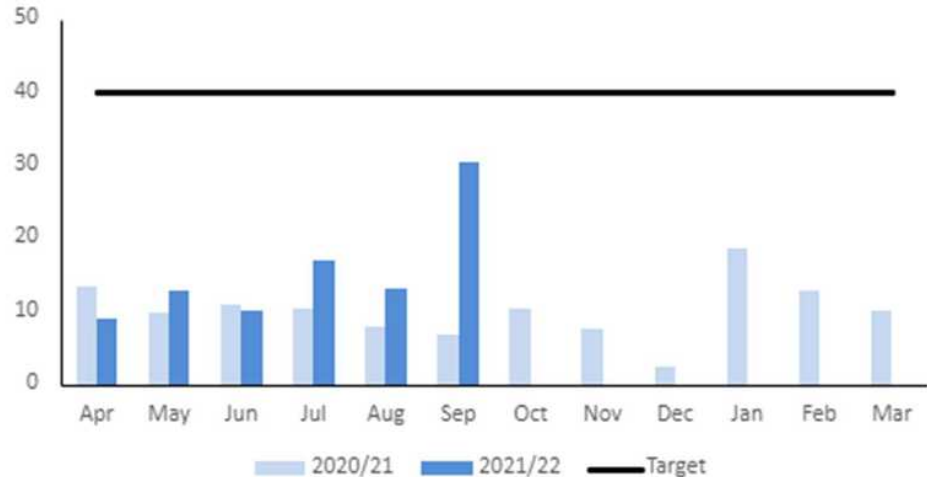
Section 1: Service Standards 2021/22

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 2 2021/22	Performance by Month	Further Information
80% (Nationally set target)	98.8%	 <p>253 household planning applications have been processed in the first half of the year compared with 123 in the same period last year.</p>	
	(Q2 2020/21: 98.4%)		
	On target?		
	✓		

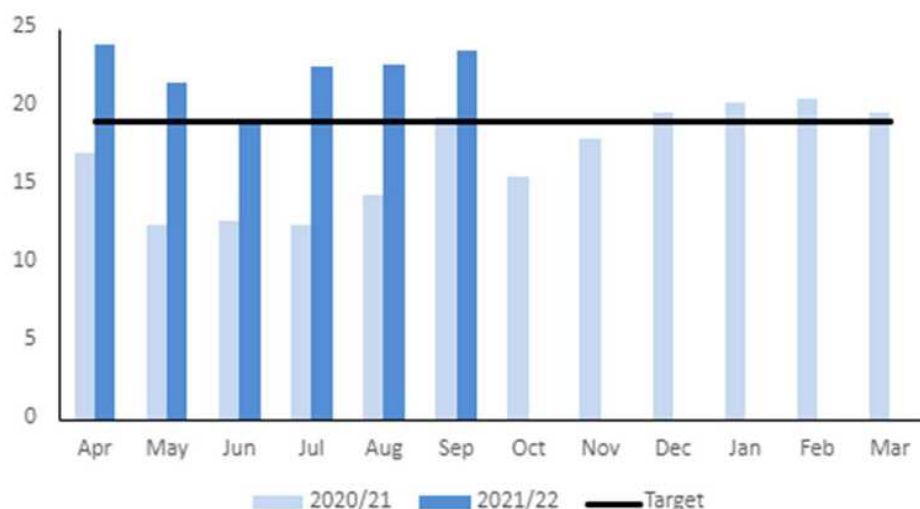
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	End of Quarter 2 2021/22	Performance by Month	Further Information
40 missed collections per 100,000 (Industry standard)	15.4	 <p>The bar chart displays the number of missed collections per 100,000 for each month from April to March. The y-axis ranges from 0 to 50. A horizontal target line is set at 40. Light blue bars represent 2020/21 data, and dark blue bars represent 2021/22 data. The 2021/22 data is only available for the first nine months (Apr to Sep). The values for 2021/22 are: Apr (9), May (12), Jun (10), Jul (16), Aug (13), Sep (30). The values for 2020/21 are: Apr (13), May (10), Jun (11), Jul (10), Aug (8), Sep (6), Oct (10), Nov (7), Dec (2), Jan (18), Feb (12), Mar (10).</p>	Around two million collections have been made with 305 missed (99.98% success rate).
	On target?		
	✓		

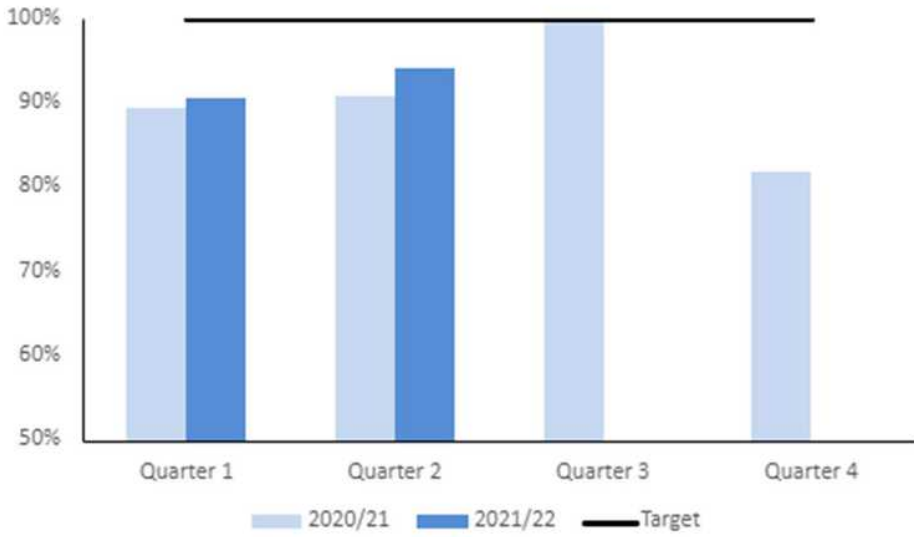
SS03: Percentage of household waste sent for recycling (including bring sites) **now including Household Waste and Recycling Centres at Bousteads Grassing and Brampton**

Service Standard	To end of Aug 2021	Performance by Month	Further Information																																							
Target to be confirmed (local and national targets under consideration)	58.0%	<table><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>0%</td></tr><tr><td>Oct</td><td>53%</td><td>0%</td></tr><tr><td>Nov</td><td>52%</td><td>0%</td></tr><tr><td>Dec</td><td>44%</td><td>0%</td></tr><tr><td>Jan</td><td>43%</td><td>0%</td></tr><tr><td>Feb</td><td>48%</td><td>0%</td></tr><tr><td>Mar</td><td>53%</td><td>0%</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%	0%	Oct	53%	0%	Nov	52%	0%	Dec	44%	0%	Jan	43%	0%	Feb	48%	0%	Mar	53%	0%	A draft interim strategy has been developed and is currently being toured around each of the seven districts prior to consideration by the Cumbria Strategic Waste Partnership and the County Council (lead authority). The draft interim strategy may then be submitted to public consultation. The draft interim strategy was considered by Carlisle's JMT on Monday 25 October 2021.
	Month		2020/21	2021/22																																						
	Apr		43%	55%																																						
May	58%	55%																																								
Jun	58%	60%																																								
Jul	58%	58%																																								
Aug	58%	57%																																								
Sep	57%	0%																																								
Oct	53%	0%																																								
Nov	52%	0%																																								
Dec	44%	0%																																								
Jan	43%	0%																																								
Feb	48%	0%																																								
Mar	53%	0%																																								
(End Aug 2020: 56.4%)																																										
On target?																																										

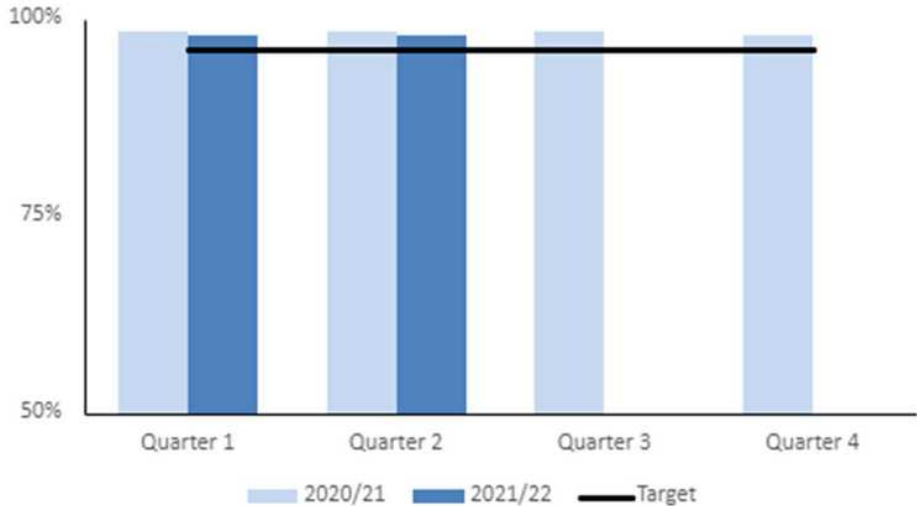
SS04: Average number of working days to process new benefits claims

Service Standard	End of Quarter 2 2021/22	Performance by Month	Further Information																																							
New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities	22.1 days (Q2 2020/21: 14.8 days)	 <table><tr><th>Month</th><th>2020/21 (days)</th><th>2021/22 (days)</th></tr><tr><td>Apr</td><td>17.0</td><td>24.0</td></tr><tr><td>May</td><td>12.0</td><td>21.0</td></tr><tr><td>Jun</td><td>12.5</td><td>19.0</td></tr><tr><td>Jul</td><td>12.0</td><td>22.0</td></tr><tr><td>Aug</td><td>14.0</td><td>22.0</td></tr><tr><td>Sep</td><td>18.5</td><td>23.0</td></tr><tr><td>Oct</td><td>15.0</td><td>19.0</td></tr><tr><td>Nov</td><td>17.5</td><td>19.0</td></tr><tr><td>Dec</td><td>19.0</td><td>19.0</td></tr><tr><td>Jan</td><td>20.0</td><td>19.0</td></tr><tr><td>Feb</td><td>20.0</td><td>19.0</td></tr><tr><td>Mar</td><td>19.0</td><td>19.0</td></tr></table>	Month	2020/21 (days)	2021/22 (days)	Apr	17.0	24.0	May	12.0	21.0	Jun	12.5	19.0	Jul	12.0	22.0	Aug	14.0	22.0	Sep	18.5	23.0	Oct	15.0	19.0	Nov	17.5	19.0	Dec	19.0	19.0	Jan	20.0	19.0	Feb	20.0	19.0	Mar	19.0	19.0	1,553 new claims have been made in the first half of the year; a slight increase on the previous year. However, the additional work to provide Test & Trace (T&T) Support payments have affected claim processing timescales. In Quarter 2, 1,487 T&T applications were received, 54% of all the applications since the scheme began in Oct. 2020. Performance has improved to 20.6 days in Oct. 2021.
	Month		2020/21 (days)	2021/22 (days)																																						
	Apr		17.0	24.0																																						
May	12.0	21.0																																								
Jun	12.5	19.0																																								
Jul	12.0	22.0																																								
Aug	14.0	22.0																																								
Sep	18.5	23.0																																								
Oct	15.0	19.0																																								
Nov	17.5	19.0																																								
Dec	19.0	19.0																																								
Jan	20.0	19.0																																								
Feb	20.0	19.0																																								
Mar	19.0	19.0																																								
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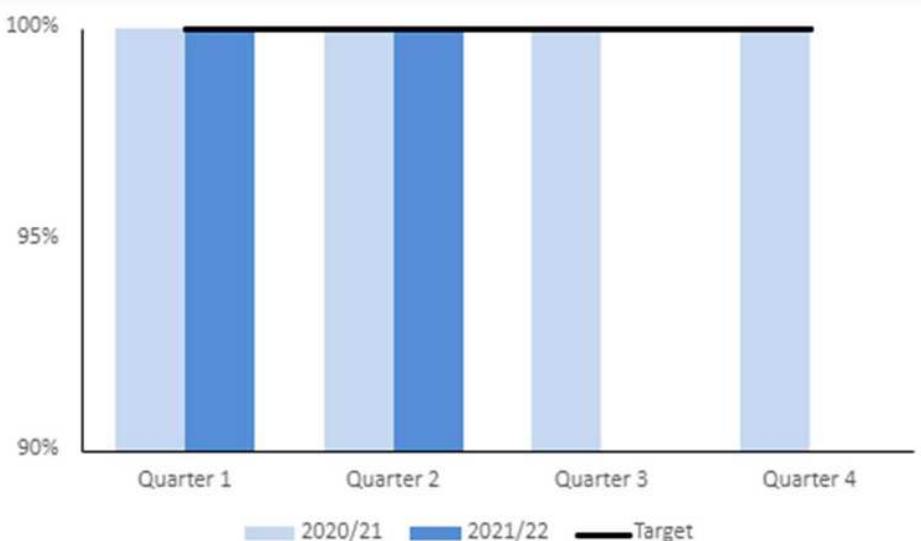
SS05: Proportion of corporate complaints dealt with on time

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

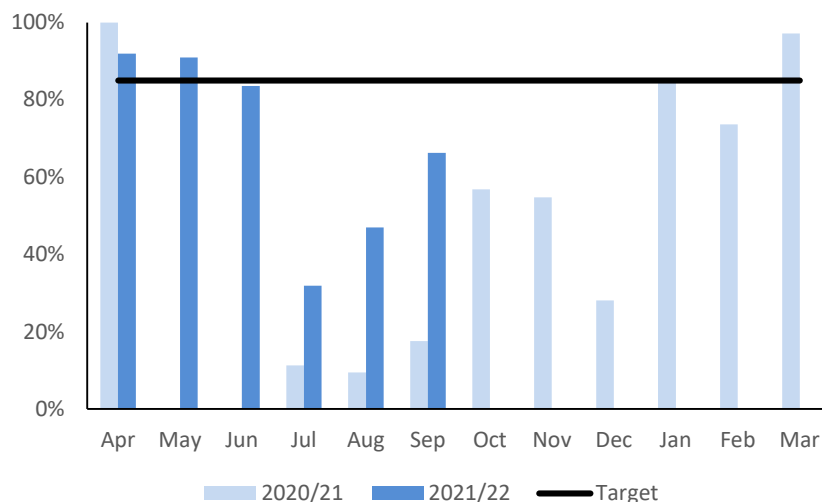
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

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

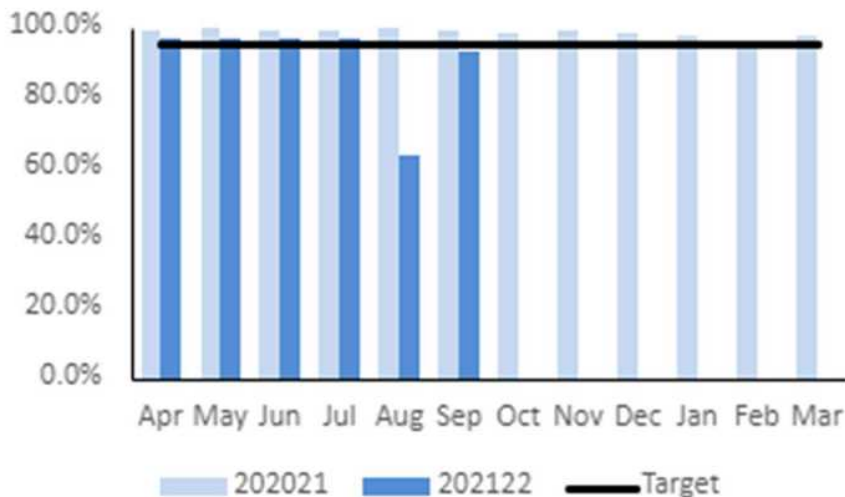

SS07: Proportion of non-contentious licence applications completed on time

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


SS08: Proportion of official local authority searches completed on time

Service Standard	End of Quarter 2 2021/22	Performance by Month	Further Information
85% of official local authority searches should be completed within 10 working days	68.1%		404 applications were processed in the first two quarters. This is an increase of 76% on the same period last year and 33% increase on the same period in 2019/20 (pre-Covid-19). All but six applications were completed within three weeks. Throughout the Summer months, the delay was primarily due to some external partners taking longer to return information to us than usual. It is expected that the Autumn and Winter months coupled with the end of the temporary stamp duty reduction will result in demand on the service reducing and performance improving.
	(Q2 2020/21: 16.5%)		
	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 2 2021/22	Performance by Month	Further Information																																																				
95% delivered within 10 working days	94.2%	 <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>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>60</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>95</td><td>95</td></tr><tr><td>Dec</td><td>95</td><td>95</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	60	95	Sep	95	95	95	Oct	95	95	95	Nov	95	95	95	Dec	95	95	95	Jan	95	95	95	Feb	95	95	95	Mar	95	95	95	The drop in performance in August was related to lack of drivers and household waste collections took priority. 95% were still delivered within 15 working days. We have since hired a smaller delivery vehicle that could be driven by a non-HGV driver and we also split the bin deliveries from the boxes and bag deliveries so that the smaller items could be collected in a smaller vehicle to catch up.
	Month		2020/21 (%)	2021/22 (%)	Target (%)																																																		
	Apr		95	95	95																																																		
	May		95	95	95																																																		
Jun	95	95	95																																																				
Jul	95	95	95																																																				
Aug	95	60	95																																																				
Sep	95	95	95																																																				
Oct	95	95	95																																																				
Nov	95	95	95																																																				
Dec	95	95	95																																																				
Jan	95	95	95																																																				
Feb	95	95	95																																																				
Mar	95	95	95																																																				
Q2 2020/21: 99%																																																							
On target?																																																							
																																																							

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

Service Standard	End of Quarter 2 2021/22	Performance by Month	Further Information																																							
Changes should be processed within 8 days	3.9 days (Q2 2020/21: 3.4 days)	 <table><thead><tr><th>Month</th><th>2020/21</th><th>2021/22</th></tr></thead><tbody><tr><td>Apr</td><td>3.9</td><td>4.0</td></tr><tr><td>May</td><td>3.8</td><td>4.0</td></tr><tr><td>Jun</td><td>2.7</td><td>3.4</td></tr><tr><td>Jul</td><td>2.9</td><td>3.9</td></tr><tr><td>Aug</td><td>3.0</td><td>3.9</td></tr><tr><td>Sep</td><td>3.2</td><td>3.5</td></tr><tr><td>Oct</td><td>3.2</td><td>-</td></tr><tr><td>Nov</td><td>3.1</td><td>-</td></tr><tr><td>Dec</td><td>2.9</td><td>-</td></tr><tr><td>Jan</td><td>-</td><td>5.1</td></tr><tr><td>Feb</td><td>1.6</td><td>-</td></tr><tr><td>Mar</td><td>3.2</td><td>-</td></tr></tbody></table>	Month	2020/21	2021/22	Apr	3.9	4.0	May	3.8	4.0	Jun	2.7	3.4	Jul	2.9	3.9	Aug	3.0	3.9	Sep	3.2	3.5	Oct	3.2	-	Nov	3.1	-	Dec	2.9	-	Jan	-	5.1	Feb	1.6	-	Mar	3.2	-	Over fifteen thousand changes were processed in the first half of the year.
	Month		2020/21	2021/22																																						
	Apr		3.9	4.0																																						
May	3.8	4.0																																								
Jun	2.7	3.4																																								
Jul	2.9	3.9																																								
Aug	3.0	3.9																																								
Sep	3.2	3.5																																								
Oct	3.2	-																																								
Nov	3.1	-																																								
Dec	2.9	-																																								
Jan	-	5.1																																								
Feb	1.6	-																																								
Mar	3.2	-																																								
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
1 Delivering the Borderlands Inclusive Growth Deal	<p>Carlisle Railway Station</p> <ul style="list-style-type: none">• Work on the final designs with D&B contractor and commence pre-planning activity.• Public consultation on phase one design options was held September 2021. <p>Citadels</p> <ul style="list-style-type: none">• Full Business Case submitted to the MHCLG.• Good progress on land assembly work that Carlisle City Council is leading on to support the delivery of the project. Continued engagement with leaseholders on English Street. Offer letters have been issued with the majority indicating they are willing to progress deal. <p>Paton House</p> <ul style="list-style-type: none">• Contractor procured and demolition has commenced, beginning with 'soft strip' <p>Place Programme – Longtown</p> <ul style="list-style-type: none">• Awaiting MHCLG approval of the Place Programme Business Case
2 Delivering St Cuthbert's Garden Village	<ul style="list-style-type: none">• Engagement with potential master developers commenced to understand potential nature and scope. Action plan prepared and circulated informally in draft to advance Local Plan to publication and submission. Planning Inspectorate 'advisory visit' held 27th July and recommended actions are now being explored. Aspinall Verdi reappointed to provide advice on viability. Delivery Workshop held on 8th

Key Action	Project Activity
	<p>September to review potential phasing and infrastructure requirements. Governance procedures reviewed in draft.</p> <ul style="list-style-type: none"> • Draft project plan prepared and to be formally agreed. Workshop held with MAG (8th August) to scope the draft vision and objectives for the Dev Co. Provisional project plan considered and agreed by JMT (August). Series of 'learning' meetings held with other Dev Corps and candidate Dev Co authorities. • Funding in place to deliver landscape competition to deliver Start with the Park designs. Landowner engagement progressing. Brief finalised and the Stage 1 competition concluded in August. .
<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 - 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. • 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>Container Village / Bitts Park - all site works complete and operator opened for business 28th August.</p> <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 FHSF envelope. • Updated marketing prospectus for the site prepared. • Ongoing discussions with Chancerygate on potential development options. <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</p>

Key Action	Project Activity
	<p>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. Discussions commenced with Persimmon regarding access into the Church Commissioners Land.</p>
5 Delivering the Phase VII World Health Organisation Healthy City Plan	<p>Welcome to your City - An initiative which aims to engage with community groups and individuals who usually don't feel confident enough or welcome to use local facilities and socialise in society.</p> <p>Active Spaces improvements - Encouraging physical activity and development through the provision of play and recreation facilities. Recent work includes upgrading play facilities at Chances Park and Hammonds Pond.</p> <p>Food Carlisle - On the run up to COP26 (United Nations Climate Change Conference), Food Carlisle hosted a Low Carbon Lunch for its partners and network members.</p> <p>This was organised to coincide with the national Sustainable Food Places Day of Celebration and Action on Wednesday 29 September. Food served was all locally procured or rescued from going to landfill.</p> <p>A low carbon lunch includes mostly plants, with meat, fish, and dairy from sustainable sources with high animal welfare and sourced in ways that result in healthier and prosperous communities.</p> <p>Social Prescribing</p> <ul style="list-style-type: none"> • Thriving Communities - the partnership has been delivering their Inside Out programme at Morton Community Centre

Key Action	Project Activity
	<p>and Brampton Community Centre. This is a 6-week programme of taster activities, designed to get people out and about and engage with activities in the community. This is due to be rolled out across the District in the new year.</p> <ul style="list-style-type: none"> • Volunteering - We have been working with the Get Cumbria Buzzing Project officer within the Cumbria Wildlife Trust, to develop a wildflower planting sessions for volunteers
6 Delivering The Sands Centre Redevelopment project	<ul style="list-style-type: none"> • The two pool structures and balancing tank have been water tested and passed. • The roofing work is now complete • Work is continuing the enclosure of the building to make it weathertight and secure. • Work has started on the NHS accommodation on the Sands site.
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 recruitment of the Place Standard Co-ordinator has restarted after being on hold due to COVID restrictions. Once in post the Co-ordinator will work to implement the Place Standard Tool to support key priorities across the partnership plan – such as healthy weight, healthy aging and Place.</p> <p>Develop and deliver an application to the National Lottery Partnership Fund to seek support for a project that will improve our ways of securing and delivering community funding programmes:</p> <p>The Collaborative Funding Pilot (CFP) met on 21/10/21 to agree a time-line and resource commitment to complete and submit the bid to the lottery by December 2021. The redraft of the bid will include a focus on LGR and align with the Place Standard project delivery.</p> <p>Work with key partners to build on the work of the Carlisle Resilience Group and develop a stronger communities' network that can continue to support residents to participate in community action:</p>

Key Action	Project Activity
	<p>The Partnership Manager is working with the Healthy Cities Mana2020/ger and the Carlisle/North Cumbria Manager (Cumbria CVS) to ensure a joined up approach to support a stronger communities network. This will include linking this network and activities to the Place Standard project and the CPF project to maximise opportunities.</p>
<p>8 Delivering the Homelessness Prevention and Rough Sleepers Strategy</p>	<p>A strategic board and operational multi-partnership subgroup have been established since the launch of the Strategy and will monitor and oversee performance against the action plan.</p> <p>Q1 and 2 performance data is on track to achieve year one actions; review will be undertaken later this year to finalise year two priority actions.</p>
<p>9 Delivering the private sector housing standards to include a range of grants, advice, support and regulation</p>	<p>43 private landlords were requested to provide compliant electrical installation checks for their rental properties. Of these, 18 properties either did not have the required certification or the certification was completed after the Government deadline of the 1st April 2021. Two properties had certificates warning of serious electrical hazards (C2 unsatisfactory codes are potentially dangerous and require urgent remedial action). Four appeals have been considered by the Regulatory Services Manager but none have been upheld. Final Civil Penalty Notices are likely to be issued for 18 properties with the final appeal for these to the 1st tier housing tribunal.</p> <p>5 HMO (Houses in Multiple Occupation) inspections have been undertaken – the scheduled inspections have started again following the relaxing of Covid controls (covid risk assessments and precautions are being implemented for all visits)</p> <p>344 new referrals for Disabled Facilities Grants (DFGs) were made in the first two quarters. 151 of these were from the main referral agency – Adult Social Care. 162 DFGs were completed and closed in the first two quarters, the most commons works being discretionary DFGs for heating improvements and house clearances (to facilitate moving from hospital back home) and Mandatory DFGs for stairlifts and level access showers.</p>

Key Action	Project Activity
	<p>A KPI report is being finalised with Foundations which will allow improved progress reporting on DFG activity recorded through the Case Manager Software.</p> <p>The Housing Renewal Assistance Policy revision is starting its consultation and Committee approval process.</p>
<p>10 Delivering the Local Environment (Climate Change) Strategy</p>	<p>The LECC Strategy has been audited and the recommendations are being actioned. The report will be considered by the Audit Committee in December.</p> <p>The ZCCP Manager presented an overview of the partnership work to the Health & Wellbeing Scrutiny Panel in October.</p> <p>Notable other activity in the last quarter include:</p> <p>Great Big Green Week</p> <p>We supported a city centre event that combines creativity, nature and community to make an engaging celebration of how our city can tackle the climate crisis together. Part of national Great Big Green Week, the event was held on Saturday, 18 September outside the Old Town Hall.</p> <p>Heat Decarbonisation Plan</p> <p>The successful application to the Public Sector Low Carbon Skills Fund, has enabled a heat decarbonisation plan to be developed with the support of an external consultant. This plan is now being worked through to identify opportunities to develop decarbonisation projects.</p> <p>Phase 3 PSDS</p> <p>Priorities identified in the Heat Decarbonisation Plan (HDP) are being used to develop a full capital bid to the Phase 3 Public Sector Decarbonisation Scheme. If successful, this funding will support delivery of priorities identified via HDP.</p> <p>Northumbria University Business Clinic</p>

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

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

Carlisle City Council Performance Dashboard

Quarter 2 2021/22

Key	
↓	Performance is deteriorating (compared to same period last year)
↑	Performance is improving (compared to same period last year)
→	No change in performance (compared to same period last year)
✗	Off target
▲	Close to target (within 5%)
✓	On target

On Target?	New Code	Measure	Performance Q2 2021/22	Performance Q2 2020/21	Trend	Target	Comments
✓	CSe04	Revenue gained from household waste recycling collected	£ 463,076	£ 276,211	↑	£ 246,691	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	11	6	↑	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	56	11	↑	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	5	2	↑	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	0	0	→	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	583	358	↑	Info only	
N/A	CSe11b	Number of counts/reports of littering	74	15	↑	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	62	56	↑	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	7	0	↑	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	220	179	↑	Info only	
✓	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	100%	99.4%	↑	100%	
▲	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	99.5%	99.4%	↑	100%	
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure	93.9%	51.2%	↑	121.5%	Revenue £200k under target
✗	CSe22	Actual city centre revenue as a percentage of city centre expenditure	60.7%	58.9%	↑	80.9%	Revenue £15k under target.
✓	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	184.8%	226.9%	↓	182.8%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure	113.9%	70.1%	↑	91.1%	
✓	CSu04	Percentage of Council Tax collected	56.3%	55.0%	↑	55.0%	
✓	CSu05	Percentage of NNDR collected	50.1%	50.0%	↑	50.0%	
✓	CSu06	Proportion of direct social media messages on Facebook and Twitter responded to within 24 hours (work days)	100%	100%	→	100%	
✓	CSu07	Customer Services - Respond to customer emails within 48hrs	100%	99.0%	↑	90%	
N/A	CSu08	Customer Services - Calls answered within 1 minute	N/A	N/A	N/A	80%	Unable to measure in Q1 and Q2 due to temporary telephony system in place while staff work from home. Reporting will be possible from Q3
N/A	CSu09	Customer Services - visitors served within 10 minutes	N/A	100%	N/A	90%	Unable to measure in Q1 and Q2 due to the Customer Contact Centre being closed. Reporting will be possible from Q3
▲	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)	97.8%	100%	↓	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	81.8%	100%	↓	60%	
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	97.1%	97.3%	↓	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	92.8%	100%	↓	80%	
✗	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	15.5%	32.7%	↓	25%	55% increase in applications compared to 2020/21
✓	ED12	% of valid full plan applications determined or checked by Building Control within 15 working days	100%	100%	→	95%	
✓	ED13	% of site inspections carried out by Building Control on the date agreed	99.7%	99.5%	↑	99%	

Carlisle City Council Performance Dashboard Quarter 2 2021/22

Key	
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▲	Close to target (within 5%)
✓	On target

On Target?	New Code	Measure	Performance Q2 2021/22	Performance Q2 2020/21	Trend	Target	Comments
✓	FR01	Actual net spend as a percentage of annual net budget.	39.7%	45.2%	↑	44.0%	
✓	FR02	Percentage of all invoices paid within 30 working days	99.1%	99.4%	↓	98%	
✗	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	5.9	4.1	↓	4.1	See separate report at BTSP on 7/12/21
✓	FR04	Percentage of return to work interviews completed in five working days of returning to work.	94.0%	75.4%	↑	75.4%	
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	100%	100%	→	100%	35 applications in the Quarter
✓	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	92.8%	91.7%	↑	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.

EXCERPT FROM THE MINUTES OF THE HEALTH AND WELLBEING SCRUTINY PANEL HELD ON 25 NOVEMBER 2021

HWSP.85/21 QUARTER 2 PERFORMANCE REPORT 2020/21

The Policy and Performance Officer submitted the Quarter 2 2021/22 performance against the current Service Standards and a summary of the Carlisle Plan 2021-23 actions as defined in the Plan. Performance against the Panel's 2021/22 Key Performance Indicators (KPIs) were also included (PC.38/21).

In response to a question from a Member regarding the impact of the shortage of HGV drivers in respect of refuse collection vehicles, the Environment and Transport Portfolio Holder advised that the service remained short of 1 driver, but he hoped that levels of service would return to normal in the near future.

RESOLVED - 1) That report PC.38/21 be noted

EXCERPT FROM THE MINUTES OF THE ECONOMIC GROWTH SCRUTINY PANEL HELD ON 2 DECEMBER 2021

EGSP.79/21 QUARTER 2 PERFORMANCE REPORT 2021/22

The Policy and Performance Officer submitted the Quarter 2 2021/22 performance against the current Service Standards and a baseline position for the Carlisle Plan 2021-23 actions as defined in the Plan (PC.39/21). Performance against the Panel's 2021/22 Key Performance Indicators (KPIs) were included as a dashboard.

The Policy and Performance Officer highlighted the summary of exceptions and the reason for the performance.

in response to a question the Policy and Performance Officer reported that the most recent quarterly performance showed a reduction in demand for building control services and an improvement in performance.

RESOLVED - That the Panel had scrutinised the performance of the City Council with a view to seeking continuous improvement in how the Council delivers its priorities (PC.39/21).