



Carlisle City Council

Report to Health & Wellbeing Scrutiny Panel

Report details

Meeting Date:	25 th November 2021
Portfolio:	Finance, Governance and Resources
Key Decision:	No
Policy and Budget Framework	Yes
Public / Private	Public
Title:	QUARTER 2 PERFORMANCE REPORT 2021/22
Report of:	Policy and Communications Manager
Report Number:	PC 38/21

Purpose / Summary:

This report contains the Quarter 2 2021/22 performance against the current Service Standards and an update on the delivery of the Carlisle Plan 2021-23 actions as defined in the Plan. Performance against the Panel's 2021/22 Key Performance Indicators (KPIs) are included as a dashboard.

Recommendations:

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

Tracking

Executive:	20 th December 2021
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 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 – 0 'red', 1 'amber' and 2 'green'

KPIs – 0 'red', 1 'amber', 5 'green'

Summary of Exceptions (RED)

None

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.

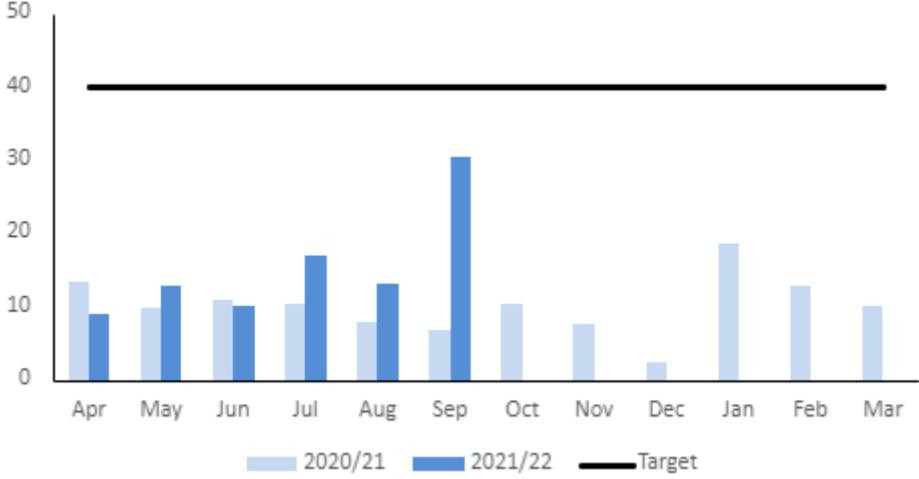
Information Governance- This report raises no explicit issues relating to Information Governance.

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.

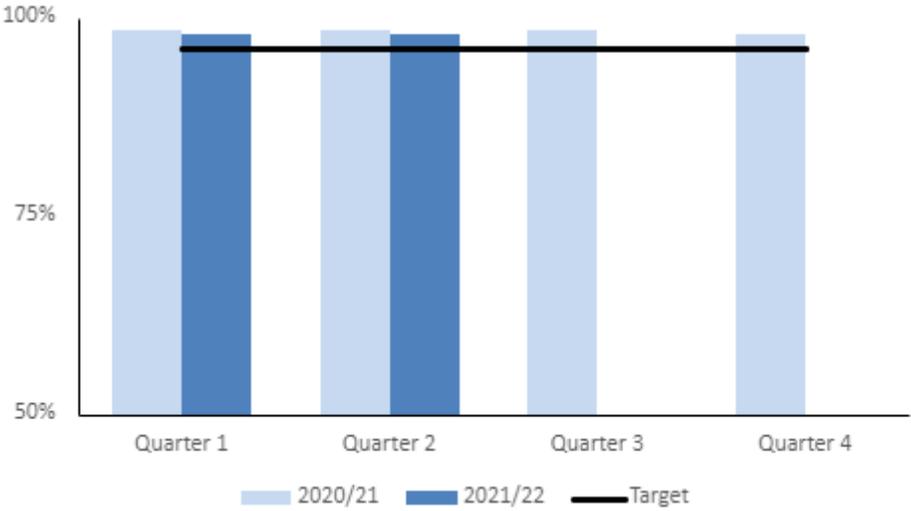
SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	End of Quarter 2 2021/22	Performance by Month	Further Information																																																				
40 missed collections per 100,000 (Industry standard)	15.4 (Q2 2020/21: 9.7)	 <table border="1" data-bbox="763 746 1682 1225"> <caption>Monthly Performance 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>16</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>0</td><td>40</td></tr> <tr><td>Nov</td><td>8</td><td>0</td><td>40</td></tr> <tr><td>Dec</td><td>2</td><td>0</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	16	40	Aug	8	13	40	Sep	7	30	40	Oct	10	0	40	Nov	8	0	40	Dec	2	0	40	Jan	18	0	40	Feb	13	0	40	Mar	10	0	40	Around two million collections have been made with 305 missed (99.98% success rate).
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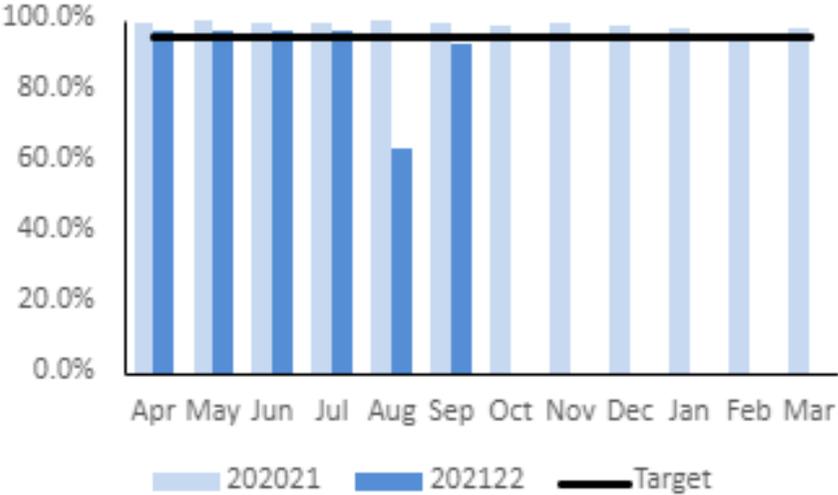
SS03: Percentage of household waste sent for recycling (including bring sites) **now including Household Waste and Recycling Centres at Bousteads Grassing and Brampton**

Service Standard	To end of Aug 2021	Performance by Month	Further Information																																							
Target to be confirmed	58.0% (End Aug 2020: 56.4%)	<table border="1"> <caption>Performance by Month Data</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></td></tr> <tr><td>Oct</td><td>54%</td><td></td></tr> <tr><td>Nov</td><td>52%</td><td></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%		Oct	54%		Nov	52%		Dec	44%		Jan	43%		Feb	48%		Mar	53%		<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 to public consultation. The draft interim strategy was considered by Carlisle's JMT on Monday 25 October 2021.</p>
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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 2 2021/22	Performance by Quarter	Further Information																				
<p>Our work with local food businesses should ensure that 96% are at least broadly compliant.</p>	<p>98%</p>	 <table border="1"> <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>~98</td> <td>~96</td> <td>96</td> </tr> <tr> <td>Quarter 2</td> <td>~98</td> <td>~98</td> <td>96</td> </tr> <tr> <td>Quarter 3</td> <td>~98</td> <td>-</td> <td>96</td> </tr> <tr> <td>Quarter 4</td> <td>~98</td> <td>-</td> <td>96</td> </tr> </tbody> </table>	Quarter	2020/21 (%)	2021/22 (%)	Target (%)	Quarter 1	~98	~96	96	Quarter 2	~98	~98	96	Quarter 3	~98	-	96	Quarter 4	~98	-	96	<p>Approximately 200 premises are usually inspected each quarter. All premises are usually inspected at least once every eighteen months.</p>
	Quarter		2020/21 (%)	2021/22 (%)	Target (%)																		
	Quarter 1		~98	~96	96																		
Quarter 2	~98	~98	96																				
Quarter 3	~98	-	96																				
Quarter 4	~98	-	96																				
<p>On target?</p>																							
<p>✓</p>																							

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																																																				
<p>95% delivered within 10 working days</p>	<p>94.2%</p> <p>Q2 2020/21: 99%</p>	 <table border="1" data-bbox="792 432 1630 927"> <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>98</td><td>95</td><td>95</td></tr> <tr><td>May</td><td>98</td><td>95</td><td>95</td></tr> <tr><td>Jun</td><td>98</td><td>95</td><td>95</td></tr> <tr><td>Jul</td><td>98</td><td>95</td><td>95</td></tr> <tr><td>Aug</td><td>98</td><td>62</td><td>95</td></tr> <tr><td>Sep</td><td>98</td><td>95</td><td>95</td></tr> <tr><td>Oct</td><td>98</td><td>95</td><td>95</td></tr> <tr><td>Nov</td><td>98</td><td>95</td><td>95</td></tr> <tr><td>Dec</td><td>98</td><td>95</td><td>95</td></tr> <tr><td>Jan</td><td>98</td><td>95</td><td>95</td></tr> <tr><td>Feb</td><td>98</td><td>95</td><td>95</td></tr> <tr><td>Mar</td><td>98</td><td>95</td><td>95</td></tr> </tbody> </table>	Month	2020/21 (%)	2021/22 (%)	Target (%)	Apr	98	95	95	May	98	95	95	Jun	98	95	95	Jul	98	95	95	Aug	98	62	95	Sep	98	95	95	Oct	98	95	95	Nov	98	95	95	Dec	98	95	95	Jan	98	95	95	Feb	98	95	95	Mar	98	95	95	<p>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 can 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.</p>
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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: 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>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> <p>Thriving Communities - the partnership has been delivering their Inside Out programme at Morton Community Centre and Brampton Community Centre. This is a 6-week programme of taster activities, designed to get people out and about and engage with activities in the community. This is due to be rolled out across the District in the new year.</p> <p>Volunteering - We have been working with the Get Cumbria Buzzing Project officer within the Cumbria Wildlife Trust, to develop a wildflower planting sessions for volunteers</p>

Key Action	Project Activity
6 Delivering The Sands Centre Redevelopment project	<p>The two pool structures and balancing tank have been water tested and passed.</p> <p>The roofing work is now complete</p> <p>Work is continuing the enclosure of the building to make it weathertight and secure.</p> <p>Work has started on the NHS accommodation on the Sands site.</p>
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> <p>The Partnership Manager is working with the Healthy Cities Manger 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>

Key Action	Project Activity
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 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>
9 Delivering the private sector housing standards to include a range of grants, advice, support and regulation	<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 common works being discretionary DFGs for heating improvements and house clearances (to facilitate moving from hospital back home) and Mandatory DFGs for stairlifts and level access showers.</p> <p>A KPI report is being finalised with Foundations which will allow improved progress reporting on DFG activity recorded through the Case Manager Software.</p> <p>The Housing Renewal Assistance Policy revision is starting its consultation and Committee approval process.</p>

Key Action	Project Activity
<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> <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</p>	<p>Cycling and Walking projects</p>

Key Action	Project Activity
<p>supporting the delivery of the Local Cycling and Walking Infrastructure Plan (LCWIP)</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 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</p>

Key Action	Project Activity
	Resources Strategy will lead to other significant changes for the sector and place new burdens on local authorities.
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.



Health & Wellbeing Scrutiny Panel Performance Dashboard Quarter 2 2021/22

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

On Target?	New Code	Measure	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%	
✓	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%	
✓	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%	The FSA inspection plan restarted in the summer and will be reported on from Q3