

Carlisle City Council

Report to Executive

Meeting Date: 3 October 2022
 Portfolio: Finance, Governance and Resources
 Key Decision: No
 Within Policy and Budget Framework: Yes
 Public / Private: Public

Title: QUARTER 1 PERFORMANCE REPORT 2022/23
 Report of: Policy and Communications Manager
 Report Number: PC 23/22

Purpose / Summary:

This report contains the Quarter 1 2022/23 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 2022/23 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:	26 th September 2022
Scrutiny:	People – 25 th August 2022 Place – 1 st September 2022
Council:	N/A

1. BACKGROUND

1.1 This report contains the Quarter 1 2022/23 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 – 4 'red', 2 'amber' and 1 'green' (2 to follow)

KPIs – 6 'red', 3 'amber', 14 'green'

Summary of Exceptions (RED)

Measure	Target	Performance
SS08: Proportion of official local authority searches completed on time	85%	76.7% Throughout the Spring/Summer, the delay was primarily due to some external partners taking longer to return information to us than usual.

CSe14: Actual car parking revenue as a percentage of car parking expenditure	86.6%	61.6% Revenue £50k under target
CSe22: Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure	91.5%	77% Revenue down on target
CSe24: Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	152.5%	132.4%
CSu07: Customer Services - Respond to customer emails within 48hrs	90%	84% 95% in April and 99% in May. 59% in June due to £150 Council Tax rebate queries.
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)	100%	93%
FR04: Percentage of return to work interviews completed in five working days of returning to work.	78%	70%

2. PROPOSALS

Closure of Carlisle Plan Key Action 12 Developing the new Cumbria Waste Strategy as it is a County Council led strategy that will be overtaken by LGR.

3. RISKS

None

4. CONSULTATION

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

5. CONCLUSION AND REASONS FOR RECOMMENDATIONS

The Executive are asked to note the Quarter 1 Performance Report 2022/23 and closure of one Key Action.

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.

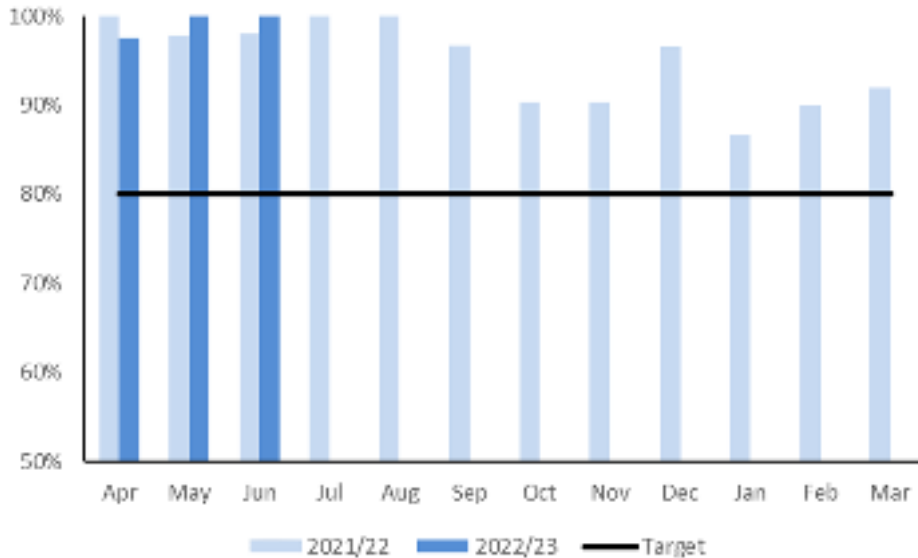
PROPERTY SERVICES - This report raises no explicit issues relating to Property Services

Service Standards 2022/23

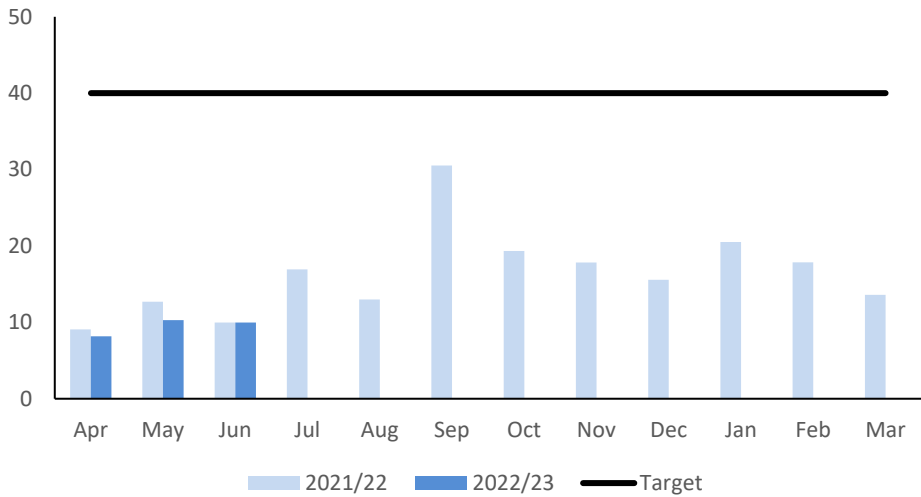
Service Standards are the measures judged to be the most important to our customers, therefore, the mostly likely to influence the overall satisfaction with how the Council performs.

The following pages contains the Council's performance against the Service Standards.


SS01: Percentage of Household Planning Applications processed within eight weeks

Service Standard	2022/23 Q1	Performance by Month	Further Information																																																				
80% (Nationally set target)	99.1% (2021/22 Q1: 98.6%)	 <table border="1"><thead><tr><th>Month</th><th>2021/22 (%)</th><th>2022/23 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr</td><td>100</td><td>98</td><td>80</td></tr><tr><td>May</td><td>98</td><td>100</td><td>80</td></tr><tr><td>Jun</td><td>98</td><td>100</td><td>80</td></tr><tr><td>Jul</td><td>100</td><td>-</td><td>80</td></tr><tr><td>Aug</td><td>100</td><td>-</td><td>80</td></tr><tr><td>Sep</td><td>97</td><td>-</td><td>80</td></tr><tr><td>Oct</td><td>90</td><td>-</td><td>80</td></tr><tr><td>Nov</td><td>90</td><td>-</td><td>80</td></tr><tr><td>Dec</td><td>97</td><td>-</td><td>80</td></tr><tr><td>Jan</td><td>87</td><td>-</td><td>80</td></tr><tr><td>Feb</td><td>90</td><td>-</td><td>80</td></tr><tr><td>Mar</td><td>92</td><td>-</td><td>80</td></tr></tbody></table>	Month	2021/22 (%)	2022/23 (%)	Target (%)	Apr	100	98	80	May	98	100	80	Jun	98	100	80	Jul	100	-	80	Aug	100	-	80	Sep	97	-	80	Oct	90	-	80	Nov	90	-	80	Dec	97	-	80	Jan	87	-	80	Feb	90	-	80	Mar	92	-	80	107 household planning applications were processed in the quarter.
	Month		2021/22 (%)	2022/23 (%)	Target (%)																																																		
	Apr		100	98	80																																																		
May	98	100	80																																																				
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Jan	87	-	80																																																				
Feb	90	-	80																																																				
Mar	92	-	80																																																				
On target?																																																							
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SS02: Proportion of waste or recycling collections missed (valid)

Service Standard	2022/23 Q1	Performance by Month	Further Information
40 missed collections per 100,000 (Industry standard)	9.5 (2021/22 Q1: 9.9)	 <p>The chart displays 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. For 2021/22 (light blue bars), the values are approximately: Apr (9), May (13), Jun (10), Jul (17), Aug (13), Sep (31), Oct (19), Nov (18), Dec (16), Jan (21), Feb (18), Mar (14). For 2022/23 (dark blue bars), data is only shown for Apr (8) and May (10). The 2022/23 Q1 average is 9.5, which is below the 2021/22 Q1 average of 9.9.</p>	Around one million collections have been made with 94 missed (99.99% success rate).
	On target?		
	✓		

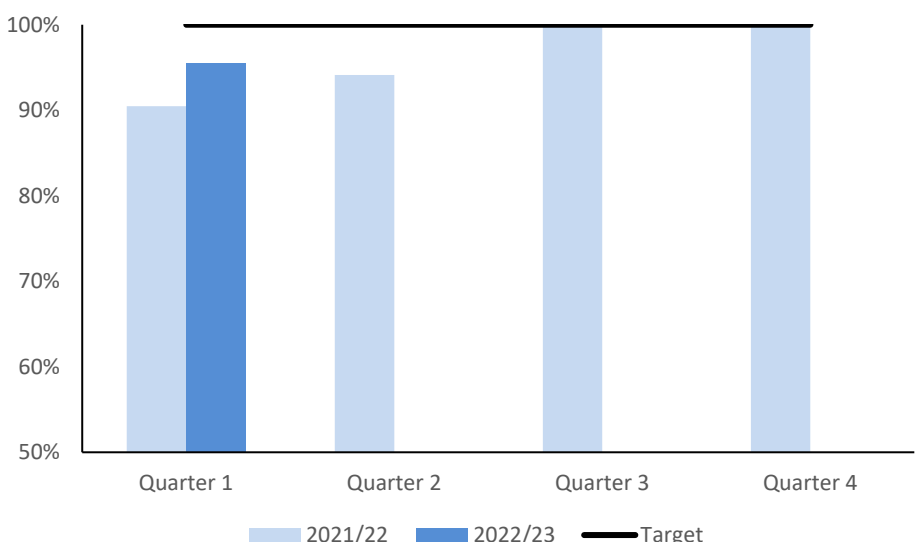
SS03: Percentage of household waste sent for recycling (including bring sites) **now including Household Waste and Recycling Centres at Bousteads Grassing and Brampton**

Service Standard	2022/23 Q1	Performance by Month	Further Information																																							
Target to be confirmed (local and national targets under consideration)	57.9% (2021/22 Q1: 57.8%)	 <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2021/22 (%)</th><th>2022/23 (%)</th></tr></thead><tbody><tr><td>Apr</td><td>55</td><td>55</td></tr><tr><td>May</td><td>55</td><td>56</td></tr><tr><td>Jun</td><td>60</td><td>60</td></tr><tr><td>Jul</td><td>58</td><td>-</td></tr><tr><td>Aug</td><td>57</td><td>-</td></tr><tr><td>Sep</td><td>55</td><td>-</td></tr><tr><td>Oct</td><td>53</td><td>-</td></tr><tr><td>Nov</td><td>52</td><td>-</td></tr><tr><td>Dec</td><td>46</td><td>-</td></tr><tr><td>Jan</td><td>46</td><td>-</td></tr><tr><td>Feb</td><td>47</td><td>-</td></tr><tr><td>Mar</td><td>53</td><td>-</td></tr></tbody></table>	Month	2021/22 (%)	2022/23 (%)	Apr	55	55	May	55	56	Jun	60	60	Jul	58	-	Aug	57	-	Sep	55	-	Oct	53	-	Nov	52	-	Dec	46	-	Jan	46	-	Feb	47	-	Mar	53	-	The Interim Joint Municipal Waste Management Strategy for Cumbria has not been formally signed off given the current uncertainty of LGR and the many unknown impacts arising from the Government’s Waste and Resources Strategy (Environment Act 2021). The Strategy is led by the County Council as the designated Waste Disposal Authority.
	Month		2021/22 (%)	2022/23 (%)																																						
	Apr		55	55																																						
May	55	56																																								
Jun	60	60																																								
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Jan	46	-																																								
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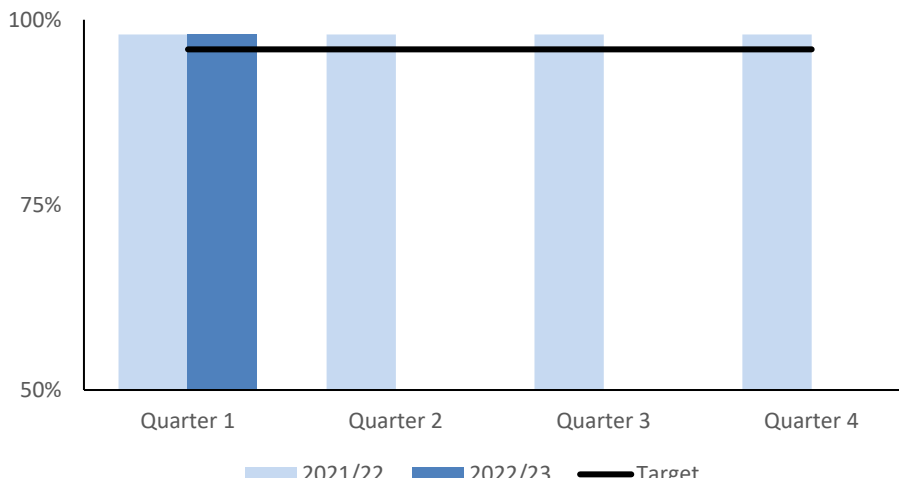
SS04: Average number of working days to process new benefits claims

Service Standard	2022/23 Q1	Performance by Month	Further Information																																																				
New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities	20.3 days (2021/22 Q1: 21.6 days)	<table><caption>Performance by Month Data</caption><thead><tr><th>Month</th><th>2021/22 (Days)</th><th>2022/23 (Days)</th><th>Target (Days)</th></tr></thead><tbody><tr><td>Apr</td><td>24</td><td>19.5</td><td>19</td></tr><tr><td>May</td><td>21.5</td><td>19.5</td><td>19</td></tr><tr><td>Jun</td><td>19</td><td>21.5</td><td>19</td></tr><tr><td>Jul</td><td>22.5</td><td></td><td>19</td></tr><tr><td>Aug</td><td>22.5</td><td></td><td>19</td></tr><tr><td>Sep</td><td>23.5</td><td></td><td>19</td></tr><tr><td>Oct</td><td>21.5</td><td></td><td>19</td></tr><tr><td>Nov</td><td>19.5</td><td></td><td>19</td></tr><tr><td>Dec</td><td>17.5</td><td></td><td>19</td></tr><tr><td>Jan</td><td>22</td><td></td><td>19</td></tr><tr><td>Feb</td><td>16.5</td><td></td><td>19</td></tr><tr><td>Mar</td><td>16.5</td><td></td><td>19</td></tr></tbody></table>	Month	2021/22 (Days)	2022/23 (Days)	Target (Days)	Apr	24	19.5	19	May	21.5	19.5	19	Jun	19	21.5	19	Jul	22.5		19	Aug	22.5		19	Sep	23.5		19	Oct	21.5		19	Nov	19.5		19	Dec	17.5		19	Jan	22		19	Feb	16.5		19	Mar	16.5		19	
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Nov	19.5		19																																																				
Dec	17.5		19																																																				
Jan	22		19																																																				
Feb	16.5		19																																																				
Mar	16.5		19																																																				
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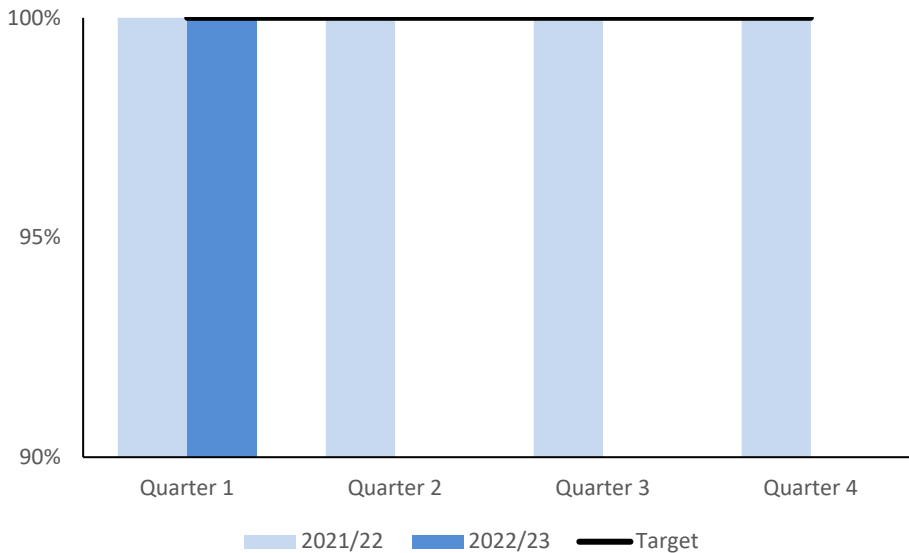
SS05: Proportion of corporate complaints dealt with on time

Service Standard	2022/23 Q1	Performance by Quarter	Further Information
Corporate complaints should be dealt with within 15 working days	95%	 <p>2021/22 2022/23 Target</p>	21/22 corporate complaints responded to on time. One over the response time due to the technical nature of the complaint.
	(2021/22 Q1: 88%)		
	On target?		
	▲		

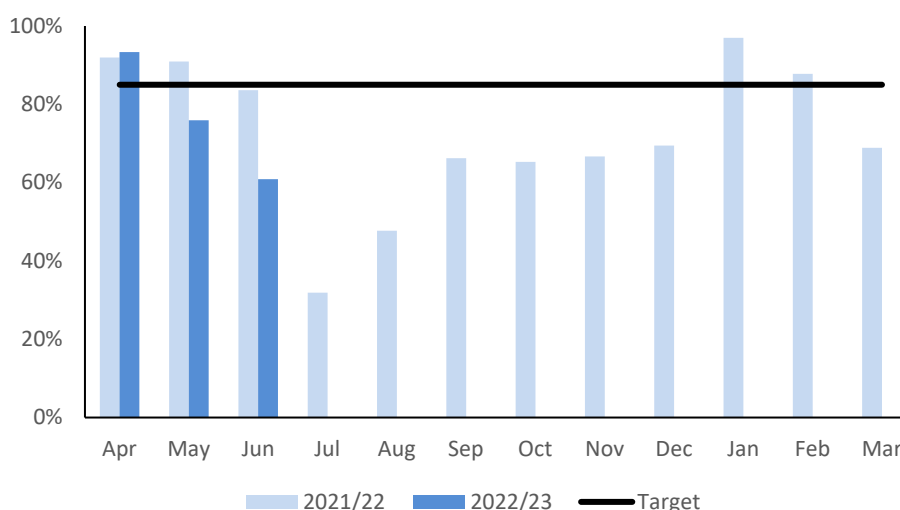
SS06: Proportion of food businesses that are broadly compliant or better with food safety legislation

Service Standard	Rolling figure to end of 2022/23 Q1	Performance by Quarter	Further Information																				
Our work with local food businesses should ensure that 96% are at least broadly compliant.	98%	 <p>The chart displays performance across four quarters. The y-axis represents the percentage of food businesses that are broadly compliant, ranging from 50% to 100%. The x-axis lists Quarter 1, Quarter 2, Quarter 3, and Quarter 4. For each quarter, there are two bars: a light blue bar for 2021/22 and a dark blue bar for 2022/23. A horizontal black line at the 96% mark represents the target. In Quarter 1, the 2022/23 bar is at 98%, while in Quarters 2, 3, and 4, the 2022/23 bars are not visible, suggesting they are at or above the 96% target. The 2021/22 bars are consistently at 96% across all quarters.</p> <table><tr><th>Quarter</th><th>2021/22 (%)</th><th>2022/23 (%)</th><th>Target (%)</th></tr><tr><td>Quarter 1</td><td>96%</td><td>98%</td><td>96%</td></tr><tr><td>Quarter 2</td><td>96%</td><td>≥ 96%</td><td>96%</td></tr><tr><td>Quarter 3</td><td>96%</td><td>≥ 96%</td><td>96%</td></tr><tr><td>Quarter 4</td><td>96%</td><td>≥ 96%</td><td>96%</td></tr></table>	Quarter	2021/22 (%)	2022/23 (%)	Target (%)	Quarter 1	96%	98%	96%	Quarter 2	96%	≥ 96%	96%	Quarter 3	96%	≥ 96%	96%	Quarter 4	96%	≥ 96%	96%	Approximately 200 premises are usually inspected each quarter. All premises are usually inspected at least once every eighteen months.
	Quarter		2021/22 (%)	2022/23 (%)	Target (%)																		
	Quarter 1		96%	98%	96%																		
Quarter 2	96%	≥ 96%	96%																				
Quarter 3	96%	≥ 96%	96%																				
Quarter 4	96%	≥ 96%	96%																				
On target?																							
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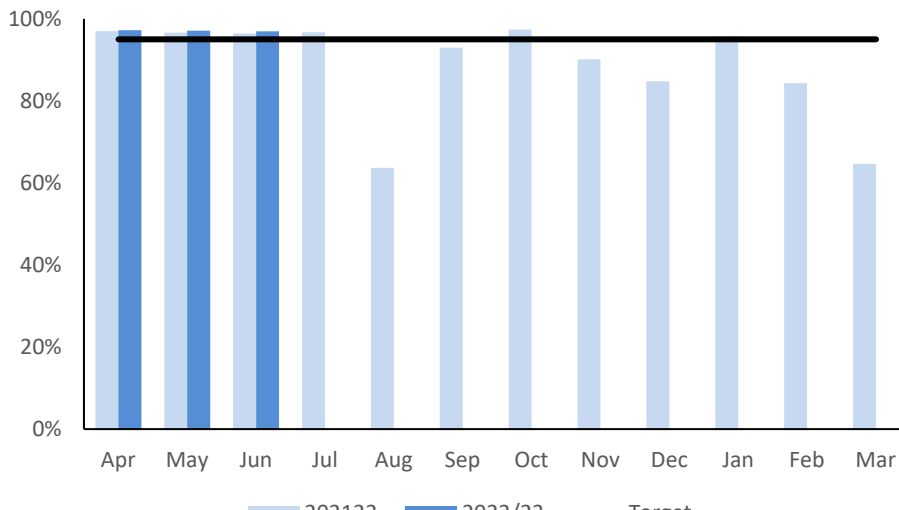
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	2022/23 Q1	Performance by Quarter	Further Information																				
100% of non-contentious licence applications should be completed within 10 working days	100%	 <p>The chart displays performance across four quarters. The y-axis represents the percentage of applications completed on time, ranging from 90% to 100%. The x-axis lists Quarter 1, Quarter 2, Quarter 3, and Quarter 4. For each quarter, there are two bars: a light blue bar for 2021/22 and a dark blue bar for 2022/23. A horizontal black line at the 100% mark represents the target. In all four quarters, both the 2021/22 and 2022/23 bars reach the 100% target line.</p> <table><thead><tr><th>Quarter</th><th>2021/22 (%)</th><th>2022/23 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Quarter 1</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 2</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 3</td><td>100</td><td>100</td><td>100</td></tr><tr><td>Quarter 4</td><td>100</td><td>100</td><td>100</td></tr></tbody></table>	Quarter	2021/22 (%)	2022/23 (%)	Target (%)	Quarter 1	100	100	100	Quarter 2	100	100	100	Quarter 3	100	100	100	Quarter 4	100	100	100	184 out of 184 applications completed on time.
	Quarter		2021/22 (%)	2022/23 (%)	Target (%)																		
	Quarter 1		100	100	100																		
Quarter 2	100	100	100																				
Quarter 3	100	100	100																				
Quarter 4	100	100	100																				
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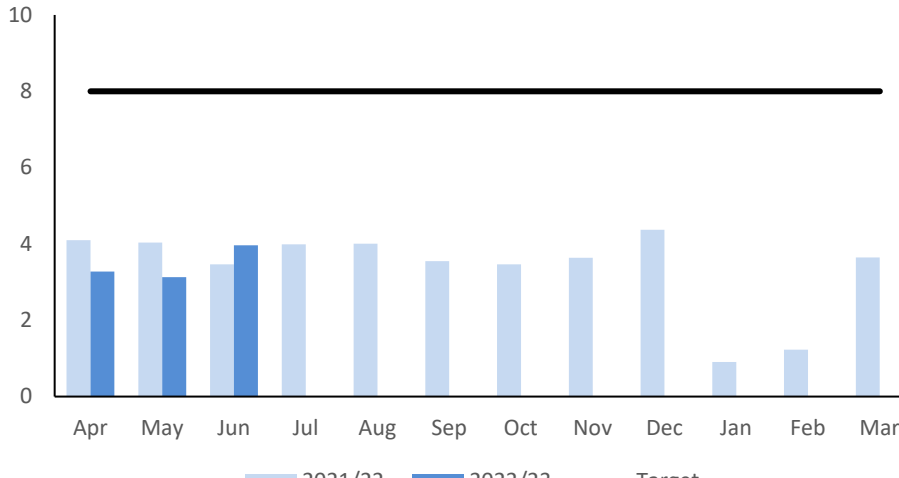
SS08: Proportion of official local authority searches completed on time

Service Standard	2022/23 Q1	Performance by Month	Further Information
85% of official local authority searches should be completed within 10 working days	76.7%		Throughout the Spring/Summer, the delay was primarily due to some external partners taking longer to return information to us than usual.
	(2021/22 Q1: 85.5%)		
	On target?		
	✗		

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

Service Standard	2022/23 Q1	Performance by Month	Further Information																																																				
95% delivered within 10 working days	96.9%	 <table><caption>Monthly Performance Data (Estimated)</caption><thead><tr><th>Month</th><th>2021/22 (%)</th><th>2022/23 (%)</th><th>Target (%)</th></tr></thead><tbody><tr><td>Apr</td><td>98</td><td>98</td><td>95</td></tr><tr><td>May</td><td>98</td><td>98</td><td>95</td></tr><tr><td>Jun</td><td>98</td><td>98</td><td>95</td></tr><tr><td>Jul</td><td>98</td><td>-</td><td>95</td></tr><tr><td>Aug</td><td>65</td><td>-</td><td>95</td></tr><tr><td>Sep</td><td>95</td><td>-</td><td>95</td></tr><tr><td>Oct</td><td>98</td><td>-</td><td>95</td></tr><tr><td>Nov</td><td>92</td><td>-</td><td>95</td></tr><tr><td>Dec</td><td>88</td><td>-</td><td>95</td></tr><tr><td>Jan</td><td>95</td><td>-</td><td>95</td></tr><tr><td>Feb</td><td>88</td><td>-</td><td>95</td></tr><tr><td>Mar</td><td>68</td><td>-</td><td>95</td></tr></tbody></table>	Month	2021/22 (%)	2022/23 (%)	Target (%)	Apr	98	98	95	May	98	98	95	Jun	98	98	95	Jul	98	-	95	Aug	65	-	95	Sep	95	-	95	Oct	98	-	95	Nov	92	-	95	Dec	88	-	95	Jan	95	-	95	Feb	88	-	95	Mar	68	-	95	
	Month		2021/22 (%)	2022/23 (%)	Target (%)																																																		
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Oct	98	-	95																																																				
Nov	92	-	95																																																				
Dec	88	-	95																																																				
Jan	95	-	95																																																				
Feb	88	-	95																																																				
Mar	68	-	95																																																				
(2021/22 Q1: 98.2%)																																																							
On target?																																																							

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

Service Standard	2022/23 Q1	Performance by Month	Further Information																																																				
Changes should be processed within 8 days	3.4 days (2021/22 Q1: 3.8 days)	 <table><thead><tr><th>Month</th><th>2021/22 (days)</th><th>2022/23 (days)</th><th>Target (days)</th></tr></thead><tbody><tr><td>Apr</td><td>4.1</td><td>3.2</td><td>8.0</td></tr><tr><td>May</td><td>4.0</td><td>3.1</td><td>8.0</td></tr><tr><td>Jun</td><td>3.4</td><td>4.0</td><td>8.0</td></tr><tr><td>Jul</td><td>4.0</td><td>-</td><td>8.0</td></tr><tr><td>Aug</td><td>4.0</td><td>-</td><td>8.0</td></tr><tr><td>Sep</td><td>3.5</td><td>-</td><td>8.0</td></tr><tr><td>Oct</td><td>3.4</td><td>-</td><td>8.0</td></tr><tr><td>Nov</td><td>3.6</td><td>-</td><td>8.0</td></tr><tr><td>Dec</td><td>4.4</td><td>-</td><td>8.0</td></tr><tr><td>Jan</td><td>0.9</td><td>-</td><td>8.0</td></tr><tr><td>Feb</td><td>1.2</td><td>-</td><td>8.0</td></tr><tr><td>Mar</td><td>3.6</td><td>-</td><td>8.0</td></tr></tbody></table>	Month	2021/22 (days)	2022/23 (days)	Target (days)	Apr	4.1	3.2	8.0	May	4.0	3.1	8.0	Jun	3.4	4.0	8.0	Jul	4.0	-	8.0	Aug	4.0	-	8.0	Sep	3.5	-	8.0	Oct	3.4	-	8.0	Nov	3.6	-	8.0	Dec	4.4	-	8.0	Jan	0.9	-	8.0	Feb	1.2	-	8.0	Mar	3.6	-	8.0	
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Oct	3.4	-	8.0																																																				
Nov	3.6	-	8.0																																																				
Dec	4.4	-	8.0																																																				
Jan	0.9	-	8.0																																																				
Feb	1.2	-	8.0																																																				
Mar	3.6	-	8.0																																																				
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.

Throughout 2021/22, a link to the online customer satisfaction survey was available on the Council's website and promoted via social media. The following table is a summary of the results. When confidence levels for this year and last are taken into account, all satisfaction levels are broadly similar apart from overall satisfaction levels which have improved. The results of the most recent LGA survey are also included and Carlisle is in line with the national average.

Question	Sample size	Proportion who answered Very Satisfied/Satisfied for satisfaction questions or Improved/Stayed the Same for change questions	Confidence Interval at 95% Confidence Level	2020/21 Performance	LGA Survey
Overall satisfaction with how well Carlisle City Council is running things	555	86.5%	4.2%	72.6%	68%
Satisfaction with Carlisle's street cleanliness	550	74.5%	4.2%	73.2%	68%
Perception of changes to customer's neighbourhood street cleanliness over last three years	548	77.4%	4.2%	75.5%	N/A
Satisfaction with the Council's Waste and Recycling Collection Service	523	81.2%	4.3%	76.4%	80%
Perception of changes to the Waste and Recycling Service over the last three years	519	85.6%	4.3%	77.8%	N/A
Satisfaction with the Council's parks and open spaces	501	80.6%	4.4%	73.8%	81%
Perception of changes to the parks and open spaces over the last three years	500	75.6%	4.4%	73.5%	N/A
Satisfaction with the Council's leisure facilities	464	66.8%	4.5%	61.8%	61%
Perception of changes to the leisure facilities over the last three years	461	67.6%	4.6%	63.0%	N/A
Satisfaction with Council-run events	488	93.6%	4.4%	92.3%	N/A
Perception of changes to Council-run events over the last three years	488	96.7%	4.4%	94.4%	N/A
Satisfaction with the Old Fire Station	N/A	N/A	N/A	N/A	N/A

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.

Key Action	Project Activity
1 Delivering the Borderlands Inclusive Growth Deal	<p>Carlisle Railway Station</p> <ul style="list-style-type: none">• Business case approved by MHCLG and Borderlands funding of £20m confirmed.• Royal Institute of British Architects (RIBA) Stage 3 Design/Cost plan produced.• D&B Contractors appointed for Stage 1 works to the front and rear of the Station <p>Citadels</p> <ul style="list-style-type: none">• Business case approved by MHCLG and Borderlands of £50m confirmed.• RIBA Stage 3 Design/Cost plan produced.• Design & Build Contractors appointed.• Planning application has been submitted to Carlisle City Council (CaCC).• CaCC land transfers in the process of being completed.• Compulsory Purchase Order works initiated for acquisition of head lease interest on English St.
2 Delivering St Cuthbert's Garden Village	<p>We continue to make good progress with St Cuthbert's with the majority of the technical commissions needed to inform the next stage of the Local Plan on track to report in August. These are informing the scenario testing stage to inform the early phases of delivery alongside the supporting infrastructure requirements.</p> <p>The project team for the St Cuthbert's Design Code Pathfinder is assembled and is working to deliver the first stage works as per the programme.</p> <p>In May 2022, we appointed specialist legal and financial advisors Shape Pritchard and 31Ten who will complete the first stage</p>

Key Action	Project Activity
	<p>options appraisal for the most appropriate delivery vehicle to support the longer-term delivery of St Cuthbert's. This will allow us to progress the submission of the formal business case to Government in May 2023.</p> <p>Utility diversions are now underway as part of the Carlisle Southern Link Road with Homes England now confirming a funding extension for the project until September. This will allow the County Council to progress with the re-procurement of the construction contract.</p>
<p>3 Delivering the Future High Street Fund (FHSF), Towns Fund, Town Deal Accelerated Fund, and related regeneration projects</p>	<ul style="list-style-type: none"> • 'Tullie House Phase 2 Plans agreed at Council. Properties and FHSF funding to be passported to Tullie House to deliver project. • Specialists to support the Council with the design work for the Market Square project have been appointed to progress designs for the space. Stakeholder and public engagement is planned during the summer to inform the design options. • Specialists have been appointed to undertake structural surveys of the Central Plaza site who will then produce a design specification for the stabilisation of the retaining walls of the site along West Walls and Victoria Viaduct to prepare the site for redevelopment.
<p>4 Building on success through new economic opportunities</p>	<p>Rural Strategy</p> <ul style="list-style-type: none"> • The Council is progressing the development a rural strategy for the district working jointly with Eden District Council. • This will involve developing a strong evidence base for Carlisle, which is developed in line and supported by strong stakeholder engagement – and the creation of a Rural Strategy with clear issues / opportunities identified and recommended actions <p>Proactively position Carlisle for future investment</p> <ul style="list-style-type: none"> • The Council attended the UK Real Estate Investment and Infrastructure Forum (UKREiIF) held in Leeds 17-19 May 2022

Key Action	Project Activity
	<ul style="list-style-type: none"> • The event brought together the public sector alongside Government, investors, funders, developers and housebuilders. • Attendance at the event enabled the Council to showcase the scale of development and future investment opportunities in Carlisle to national and international investors, developers and occupiers.
<p>5 Delivering the Phase VII World Health Organisation Healthy City Plan</p>	<p>Queen's Platinum Jubilee 'Community & Hope' – Bitts Park, Sunday, 5th June</p> <p>The Healthy City Team worked with partners to deliver a community celebration to mark the Queen's Platinum Jubilee. We were joined by just under 20 different community organisations ranging from the likes of Carlisle College, Multicultural Cumbria, Carlisle Cathedral, Active Cumbria and many more. The event was attended by over 5,000 people. We were delighted to welcome the Lord Lt for Cumbria alongside the Mayor of Carlisle.</p> <ul style="list-style-type: none"> • Welcome to Carlisle - Refugee events held at Tribe Carlisle <p>On June 19th and July 17th, the first 'Welcome to Carlisle' events at Tribe in Bitts Park were held. The main aim was to create a friendly environment to invite refugees but also to make the whole community to feel welcome and create opportunities for people to mix and socialise. This was delivered in partnership with Carlisle Refugee Action Group (CRAG) and Anti Racism Cumbria, Multi-Cultural Carlisle, Carlisle College, the Police & M Unit also attended.</p>
<p>6 Delivering The Sands Centre Redevelopment project</p>	<p>As at 19/7/22:</p> <p>We are in week 85 of 98 of the construction project.</p> <ul style="list-style-type: none"> • There are an average of 90 personnel working on site and a further 20 – 30 staff or consultants working off site • The main infrastructure work associated with the building is now complete.

Key Action	Project Activity
	<ul style="list-style-type: none"> • The external envelope of the main building is also now complete – with the last few panels fitted to the outside of the building within the last month. • The focus is now on the final fix mechanical and electrical installations and finishes including testing and commissioning. • The tiling and movable floors are now in place swimming pool and changing village areas with a view to beginning to fill the pool at the end of this week. • Work has also been ongoing in the installation and fit out of the reception, bars and street areas inside the building. • The remaining areas of significant activity is the planning and programming of the removal of the Portakabins off site, re-joining the two halves of the building, • We are now approximately four to five weeks behind programme for sectional completion as all the float built into the programme to deal with COVID, and other contingency events has now been exhausted. We have also been receiving an increase in the number claims or risks which may have a time and cost implication for the project team to manage and mitigate. Measures have been put in place to mitigate the risk as far as possible for the contract completion date.
7 Support the delivery of partnership plans	<p>National Lottery funded Place Standard programme:</p> <p>We continue to work on Phase 1 of project delivery plan and includes: mapping, establishing community contacts, scoping, modelling, meeting key partners, gathering data, health data and socio-economic data from a variety of sources, looking at methods of delivery, facilitation and exploring evaluation options.</p> <p>Develop and deliver an application to the National Lottery Partnership Fund:</p>

Key Action	Project Activity
	<p>Further redevelopment work took place using a squad working methodology to capture new opportunities/impacts of LGR. This work has been collated and added to a full application to the National Lottery in early Summer 2022. Feedback is currently being sought from the National Lottery before submission</p> <p>Carlisle Partnership Executive's most recent meeting was held virtually on 6th June. Partners expressed how interesting and helpful the meeting had been. Key highlights included:</p> <ul style="list-style-type: none"> • Elevator pitch from All Together Cumbria • Spotlight from University of Cumbria in the Carlisle Medical School and Centre for Digital Transformation • Borderlands Community Place Plan update (and Place Standard) – discussions around how partners can support and the development of a stakeholder session • System infrastructure business (covering roles and responsibilities, governance, Shared Prosperity Fund, Partnership Strategy) • LGR update – updates and a Q&A on Cumberland • Task based activity: Cumberland Area Partnership Mapping – to explore and support partnership working across the new authority area. • Date of next meeting 5th September 2022 <p>The Partnership executive and team have also been:</p> <ul style="list-style-type: none"> • Supporting emergency response – covid and extreme heat work • Support vaccination work and a potential new site for the autumn • Developing and sharing partnership e-newsletters – we continue to receive emails asking to be added to the full forum or to share partner information

Key Action	Project Activity
	<ul style="list-style-type: none"> • Supporting the Shared Prosperity Fund (SPF) work with the Regeneration team and proposals for the development of a SPF Cumberland Partnership • Working with the University of Cumbria, Ayuntamiento de Madrid, Lancaster City Council and the Lake District National Park Partnership on Partnership Research and learning. • Working with the College to explore learning opportunities for an apprentice post – an offer has been made and it is anticipated the apprentice will start in late summer / early autumn. <p>Collaborative Funding Model Pilot</p> <p>A revised bid has been submitted to the National Lottery Fund (tNLF) for comment ahead of going back to the panel which should be within the next two weeks. A bid was also submitted to the UKSPF fund to support key objectives of the fund over the next 3 years of its delivery.</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 continue to monitor and oversee performance against the action plan.</p> <p>Year one actions (2021/22) have all been successfully achieved; year two priority actions are currently on track (at the end of Q1).</p>
9 Delivering the private sector housing standards to include a range of grants, advice, support and regulation	<p>During the first quarter empty property activity was limited due to staff and resource capacity, a new Officer is now in post. In the first quarter we have received 27 request for housing advice/complaints, this resulted in 1 inspection, we have also undertaken 26 licensed HMO Inspections in new and existing licensed Houses in Multiple Occupation (HMO).</p>

Key Action	Project Activity
	<p data-bbox="507 181 1471 327">During the period, 16 enforcement notices have been issued for matters relating to poor housing conditions management and documentation requests.</p> <p data-bbox="507 400 1471 1317">During Quarter 1 there have been a higher-than-average number of referrals for disabled facility grants, with 107. Homelife have also seen increased activity due to the launch of the warmer and sustainable homes projects with 321 referrals, 84 of those referrals are related to the discretionary housing delivery, such as hospital discharge, safe and warmer homes under the Housing Assistance Policy. The sustainable home referrals making up the larger percentage of activity into Homelife. In the period there has been 95 grant approvals under the Housing Assistance Policy grant schemes and 271 case completions in the quarter. A large percentage of those closures are related to case management due to staff changes which has seen a surge in better data management. The figures will therefore include cases that should have been closed in previous periods. The actual completions in the period are significantly less, in the Housing and Pollution Team where the core Disabled Adaptation delivery takes place, there were 29 completions in the period.</p> <p data-bbox="507 1391 1471 1921">As reported in the last quarter report, there are back logs in the system, due to supply chain and contractor availability. The biggest blockage to delivery is our main adaption type which is level access shower adaptations. There are currently 105 individuals in the system awaiting a bathroom adaptation. A priority point system is being used to manage the adaptation waiting list to ensure those most in need receive their adaptation in a timely manner. There are no issues at present with stairlift adaptations, these are being turn around very quickly from application to installation averaging under a month in most cases.</p>

Key Action	Project Activity
10 Delivering the Local Environment (Climate Change) Strategy	<p>An update on progress has been taken to Place Scrutiny (July 2022) covering the following action plan topics:</p> <p>National policies, strategies and reports</p> <p>Countywide partnership work</p> <p>Update on action plan and baseline</p> <p>Update on organisational actions (assets & finance)</p> <p>Update on local actions (Local Plan, Housing, Movement, general round-up)</p> <p>Communications and engagement.</p>
11 Delivering the Green Spaces Strategy and supporting the delivery of the Local Cycling and Walking Infrastructure Plan (LCWIP)	<p>The Local Cycling and Walking Infrastructure Plan (LCWIP) for <i>Carlisle</i> was formally launched on 8th July after extensive consultation between the County and City councils together with local organisations and community groups. The LCWIP, which is a requirement in order for councils to qualify for government funding, prioritises cycling and walking routes at a local level and at shorter distances, connecting residents with the places they may wish to go. Investment in the network will ensure these routes are safe, direct and attractive for people to use for active travel as a realistic alternative to motor transport.</p> <p>Hammonds Pond Infrastructure Improvements</p> <p>Improvement works to park infrastructure at Hammond's Pond have been completed. The £230,000 project funded from S106 contributions involved resurfacing poor quality paths; constructing a new path to allow safe pedestrian access to the Western side of the park; replacing four end of life timber foot bridges with new steel examples; and replacing collapsing sections of bank edge around the pond with new materials which are more environmentally friendly. A small number of additional minor works will be completed during the summer.</p> <p>Conservation grassland</p>

Key Action	Project Activity
	<p>Carlisle City Council has carried out further changes to grass cutting regimes in green spaces to better manage grassland habitat for wildlife. Over the Spring / Summer of 2022, a total of seven green spaces will be targeted to reduce the frequency of mowing, from regular cutting, to cutting the grass once a year in September and removing the grass cuttings. Eight hectares of conservation grassland will be created for the benefit of pollinators and other wildlife. This will be in addition to the 17 hectares of hay meadows, diverse woodland, and wet grassland that has already been carried out in the Swifts. These projects will provide essential habitat for pollinating insects and will also offer feeding and nesting opportunities for a wide range of bird and mammal species. Interpretation Boards and signage will be erected over the Summer informing local residents why the grass is not being cut and explain the benefits to wildlife.</p> <p>Active Spaces</p> <ul style="list-style-type: none"> • £32,000 has been invested in the replacement safety surfacing in Bitts Park Play Area, with works to resurface approximately half the site being completed in early June. The existing surface had become worn due to the heavy usage the site has received since opening in 2016 • Work commenced in mid-June to install new outdoor fitness equipment costing £35,000 at Hammond's Pond. The new equipment, consisting of an exercise bike, wheelchair accessible arm bike and a fitness rig, will be in the area previously occupied by a football kick wall and seating • Dale End Field multi-use games area has been completely renovated with new fencing, a teen shelter, lighting upgrades and some resurfacing. The multi-use games area was constructed in 2004 and has been extremely well used since. Works to upgrade the area were completed in May and cost approximately £41,000.

Key Action	Project Activity
12 Developing the new Cumbria Waste Strategy	<p>No further updates from the previous quarter below.</p> <p>It is requested that this action is closed as it is a County Council led strategy that will be overtaken by LGR</p> <p>A draft interim Joint Municipal Waste Management Strategy has been prepared and shared for comment by all seven councils. The interim 'holding' document remains under review and will be updated as necessary to reflect any changes arising from LGR, and, as and when, more detail emerges from the Government's Waste and Resources Strategy for example in relation to food waste and recycling collections.</p>
13 Supporting the delivery of the Carlisle Cultural Framework	<p>The Council has continued to support the development of Carlisle Culture. During this last period the group has continued to meet and work on the delivery of the Cultural Framework.</p> <p>Recent activity has focused on the use and development of city centre retail space for cultural purposes.</p>



Carlisle City Council Performance Dashboard

Quarter 1 2022/23

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 Q1 2022/23	Performance Q1 2021/22	Trend	Target	Comments
✓	CSe04	Revenue gained from household waste recycling collected	£ 328,135	£ 219,682	↑	£ 120,759	
N/A	CSe10a	Number of Fixed Penalty Notices issued for fly tipping	7	2	↑	Info only	
N/A	CSe10b	Number of Fixed Penalty Notices issued for littering	24	33	↓	Info only	Including 'Littering from a Vehicle'
N/A	CSe10c	Number of Fixed Penalty Notices issued for dog fouling	1	2	↓	Info only	
N/A	CSe10d	Number of Fixed Penalty Notices issued for abandoned vehicles	2	0	↑	Info only	
N/A	CSe11a	Number of counts/reports of fly tipping	194	307	↓	Info only	
N/A	CSe11b	Number of counts/reports of littering	11	51	↓	Info only	
N/A	CSe11c	Number of counts/reports of dog fouling	25	30	↓	Info only	
N/A	CSe11d	Number of counts/reports of graffiti	0	5	↓	Info only	
N/A	CSe11e	Number of counts/reports of abandoned vehicles	122	99	↑	Info only	
▲	CSe12a	Proportion of acts of fly tipping responded to in full within 5 working days	98.2%	96.1%	↑	100%	
✓	CSe12c	Proportion of abandoned vehicles initially investigated within 5 working days	100%	100%	→	100%	
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure	61.6%	64.6%	↓	76.6%	Revenue £50k under target
✗	CSe22	Actual city centre revenue as a percentage of city centre expenditure	77.0%	55.1%	↑	91.5%	Revenue £6k under target.
✗	CSe24	Actual Bereavement Services revenue as a percentage of Bereavement Services expenditure	132.4%	157.4%	↓	152.5%	
✓	CSe25	Actual Talkin Tarn revenue as a percentage of Talkin Tarn expenditure	105.4%	127.8%	↓	91.3%	
✓	CSu04	Percentage of Council Tax collected	29.0%	28.9%	↑	28.9%	
▲	CSu05	Percentage of NNDR collected	31.8%	32.6%	↓	32.6%	
✓	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	84%	88%	↓	90%	95% in April and 99% in May. 59% in June due to £150 Council Tax rebate queries.
N/A	CSu08	Customer Services - Calls answered within 1 minute	N/A	N/A	N/A	80%	Unable to measure until new telephony system in place later in the year
N/A	CSu09	Customer Services - visitors served within 10 minutes	N/A	N/A	N/A	90%	Unable to measure until new queuing system in place 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)	93%	100%	↓	100%	
✓	ED05	Proportion of major planning applications completed in 13 weeks or within agreed time extension	100.0%	66.7%	↑	60%	



Carlisle City Council Performance Dashboard

Quarter 1 2022/23

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 Q1 2022/23	Performance Q1 2021/22	Trend	Target	Comments
✓	ED06	Proportion of minor planning applications completed in 8 weeks or within agreed time extension	90.8%	96.5%	↓	80%	
✓	ED07	Proportion of 'other' planning applications completed in 8 weeks or within agreed time extension	86.9%	89.4%	↓	80%	
✓	ED11	% of valid full plan applications determined or checked by Building Control within 5 working days	54.0%	35.0%	↑	25%	
✓	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	100%	99.6%	↑	99%	
✓	FR01	Actual net spend as a percentage of annual net budget.	7.4%	24.7%	↑	12.8%	
✓	FR02	Percentage of all invoices paid within 30 working days	99.5%	99.1%	↑	98%	
✓	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	2.3	2.6	↑	2.6	
✗	FR04	Percentage of return to work interviews completed in five working days of returning to work.	70%	78%	↓	78%	
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	100%	100%	→	100%	
▲	GRS06	Proportion of public health service requests (pest control, noise, smells, house conditions) responded to within the target response times.	86%	91%	↓	90%	
N/A	GRS10	Proportion of food hygiene inspections completed as scheduled	N/A	N/A	N/A	90%	The FSA inspection plan restarts on the 1st July

EXCERPT FROM THE MINUTES OF THE PEOPLE PANEL HELD ON 25 AUGUST 2022

PEP.35/22 QUARTER 1 PERFORMANCE REPORT 2022/23 AND UPDATE ON CARLISLE PLAN DELIVERY PROGRESS

The Deputy Chief Executive submitted the Quarter 1 Performance Report 2022/23 and Update on Carlisle Plan Delivery Progress (PC.21/22).

In considering the report Members raised the following questions and comments:

- What provision was being made to pay residents the £150 Council Tax rebate who did not pay their Council Tax by Direct Debit and who had not yet received their rebate?

The Communities, Health and Wellbeing Portfolio Holder responded that those who paid their Council Tax by Direct Debit had received their rebate in May. Of those who did not pay by Direct Debit, applications had been submitted and monies paid out. There were a small number of household who were levied a 0% Council Tax bill for whom the Council did not have bank details and so could not make a payment to. Efforts had been made to contact those households, where no response was received the monies would be credited to the relevant account so that it may be paid when contact was resumed as they remained eligible for the rebate.

- Did anyone who emailed the Council's Customer Services team receive an automated reply confirming their message had been received?

The Deputy Chief Executive understood that the system did generate an automated response.

- The target for processing new benefits claims was 19 days, given the cost of living crisis was it possible for that process to be accelerated?

The Deputy Chief Executive advised that there were ways to adapt the existing process for example by taking a risk based approach to checks as some other authorities used. It was possible that an action plan on the matter may be developed.

The Chair commented that it was important to strike a balance between processing the applications as quickly as possible so that residents may receive their monies at the earliest opportunity and not making staff workload unmanageable.

- Was the difficulty in delivering bathroom adaptations under the Disabled Facilities Grants (DFGs) a recent issue or a developing trend?

The implementation of such works had been hindered by the impact of the pandemic which had affected materials costs and supply chains as well as the viability of the works to smaller local contractors. It had been a challenge for Officers and whilst it was hoped that the trend would lessen a return to normal was not anticipated for some time. The new unitary authority being larger in scale than the city council may adopt a different procurement model

RESOLVED - 1) That the Quarter 1 Performance Report 2022/23 and update on Carlisle Plan delivery progress be noted.

2) That staff be thanked for meeting targets for processing new benefits claims and the disbursement of the Council Tax Rebate monies.

3) That Officers explore if it is possible to accelerate the process for paying new benefits claims given the cost of living crisis.

EXCERPT FROM THE MINUTES OF THE PLACE PANEL HELD ON 1 SEPTEMBER 2022

PLP.24/22 QUARTER 1 PERFORMANCE REPORT 2022/23

The Policy and Performance Officer submitted the Quarter 1 Performance Report 2022/23 against the current Service Standards and an update of the delivery of the Carlisle Plan 2021-23 actions as defined in the Plan. Performance against the Panel's 2022/23 Key Performance Indicators (KPIs) were also included. (PC.22/22).

The Policy and Performance Officer highlighted the Summary of Exceptions that were set out in section 1.5 of the report and drew Members attention to the summary of results from the 2021/22 online customer satisfaction survey.

In considering the report Members raised the following questions and comments:

- The Panel asked for clarity with regard to the measure CSe22: Actual city centre pedestrianised zone revenue as a percentage of city centre expenditure.

The Policy and Performance Officer explained that the indicator measured the revenue income from events held in the city centre against the expenditure. It showed that for every £1 spent the Council received 77p in return.

The Panel discussed the measure and felt that, although recovering costs was beneficial, events in the city centre contributed to the economic vitality of the city and helped engage visitors and benefit retailers. The Panel asked for further details on the events, and costings, held in the City Centre.

The Policy and Performance Officer agreed to seek written responses to the following questions from Service Heads:

- Did CSe 14: Actual car parking revenue as a percentage of car parking expenditure include a reduction in revenue due to the free parking within the city centre?
- The Sands Centre Redevelopment Project was approximately four to five weeks behind programme, what was the potential impacts on costings of the delay?
- The current rough sleeper figures for Carlisle.
- Why was the frequency of grass cutting being reduced?

- A Member commented that it would be beneficial to the Panel to have actual figures for context included with the performance information.

The Policy and Performance Officer agreed to include additional information in future reports.

- Was the Disabled Facility Grants (DFGs) supply chain and contractor availability back logs due to financial constraints and would the back log be cleared before Cumberland Council came into sovereignty?

The Communities, Health and Wellbeing Portfolio Holder clarified that the significant increase in the cost of supplies had resulted in the jobs costing more than originally priced through the framework. In addition there has been some difficulty in finding available contractors. The Council was working with the NHS to clear the back log through a priority system which ensured those with the greatest needs were dealt with first. It was hoped that the back log would be cleared, however, she was due to attend a meeting with the Regulatory Services Manager and she would provide the Panel with an update following that meeting.

RESOLVED - 1) 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.22/22).

2) That Panel are provided with written responses to the following:

- details of the events, and costings, held in the City Centre;
- did the actual car parking revenue account for the free car parking scheme;
- the potential impact on costings of the delay in the Sands Centre Redevelopment;
- why was the frequency of grass cutting being reduced.

3) That the Communities, Health and Wellbeing Portfolio Holder provides the Panel with an update on the Disabled Facilities Grants back log following her meeting with the Regulatory Services Manager.