



# Report to Business & Transformation Scrutiny Panel

Agenda Item:  
**A.6**

Meeting Date: 3<sup>rd</sup> June 2021  
 Portfolio: Finance, Governance and Resources  
 Key Decision: No  
 Within Policy and Budget Framework: Yes  
 Public / Private: Public

Title: END OF YEAR PERFORMANCE REPORT 2020/21  
 Report of: Policy and Communications Manager  
 Report Number: PC 20-21

### Purpose / Summary:

This report contains the End of Year 2020/21 performance against the current Service Standards and a summary of the Carlisle Plan 2016-19 actions as defined in the 'plan on a page'. Performance against the Panel's 2020/21 Key Performance Indicators (KPIs) are also included.

### 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:	05/07/21
Scrutiny:	Health and Wellbeing 10/06/21 Economic Growth 17/06/21 Business and Transformation 03/06/21
Council:	N/A

## **1. BACKGROUND**

1.1 This report contains the 2020/21 performance against the Service Standards and a summary of the Carlisle Plan 2015-18 actions as defined in the 'plan on a page'. The Panel's Key Performance Indicators (KPIs) are also included as an appendix.

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 is just one aspect of the Council's wider performance framework.

1.4 The updates against the actions in 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 At their meetings of 28 August and 3 September 2020 respectively, Health and Wellbeing and Business and Transformation Scrutiny Panels both resolved that they would like to be involved in developing the content of future performance reports. It was agreed by all three Scrutiny Panels that this work should be carried forward by a Task and Finish Group that involved officers and Members from each Panel.

1.6 The aims of the aims of the Task and Finish Group are:

- Review existing reporting, seek advice from Policy and Communications Team on strengths and challenges of existing reporting
- Research examples of good practice
- Develop recommendations to share with the three Scrutiny Panels.

1.7 The group met for the first time on 15<sup>th</sup> January 2021 and the current performance report content and format were reviewed. It was agreed that members of the group would research areas of good practice in performance management reporting and feedback to the group with some options at the next meeting on 2<sup>nd</sup> February. A set of draft principles for future reporting were then broadly agreed at the 2<sup>nd</sup> February meeting and a draft report template will be discussed at the final meeting in June before being presented to the Panels for discussion later in the year.

1.8 One of the areas for discussion will be reporting performance against the Local Environment Climate Change Strategy (LECC). The proposal currently is for an annual measure of the percentage reduction in the organisation's carbon footprint compared to the baseline year (2018/2019).

## 1.9 BTSP Resolution update: Addendum to Performance Report

In March, the Council voted on and agreed to amend the target year for Net Zero from 2030 to 2037 for both the organisation and the district. This is in line with the Cumbria Baseline Report recommendation, the same year has been confirmed as the target year for the Zero Carbon Cumbria Partnership (ZCCP).

The ZCCP accepted this as the most feasible target that can be regarded as being in line with the requirements laid down by the International Panel on Climate Change (IPCC) for “well below 2 degrees and in pursuit of 1.5 degrees” of global warming.

A comparison table of the targets for all the local authorities in the ZCCP is presented below:

	<b>Climate Emergency Declaration</b>	<b>Council Target</b>	<b>Locality/district Target</b>
Allerdale	No	Net Zero by 2030	None
Barrow	Yes 16/07/19	Net Zero as soon as possible	Net Zero by 2037
Carlisle	Yes 05/03/19	Net Zero by 2037	Net Zero by 2037
Copeland	No	Net Zero no date	Not determined
Cumbria	No	Net Zero by 2037	Carbon Neutral by 2037
Eden	Yes 11/07/19	Net Zero by 2030	Not determined
Lake District National Park (LDNP)	No	Net Zero by 2025	Not applicable
South Lakeland	Yes 26/02/19	Carbon Neutral by 2030	Carbon Neutral by 2037

There are two terms used, often interchanged, ‘Net Zero’ and ‘Carbon Neutral’. Further research from the LDNP has highlighted the difference between these two terms and the implications for action planning, in particular the use of ‘offsetting’ to remove the hard-to-decarbonise emissions. There is still much discussion around appropriate ‘Greenhouse Gas Removal (GGR)’ methods and the markets for GGRs require significant development in terms of volume, market mechanisms, and certification protocols.

## 1.10 Summary of KPIs and Service Standards:

Service Standards – 2 ‘red’, 0 ‘amber’ and 3 ‘green’

KPIs – 1 ‘red’, 2 ‘amber’, 10 ‘green’

### Summary of Exceptions (RED)

Measure	Target	Performance
SS05: Proportion of corporate complaints dealt with on time	100%	88% Majority of late replies were due to resources reallocated to the Covid-19 response. 2020/21 also saw a 65% increase in the volume of complaints received.
SS08: Proportion of official local authority searches completed on time	85%	46% Increased demand (by nearly 50% in Quarters 2, 3 and 4) and capacity issues brought on by the Covid-19 pandemic have had a significant impact on the Service Standard. Performance in Quarter 4 was 83% and 97% in March..
CSe14: Actual car parking revenue as a percentage of car parking expenditure	158%	71% Income 60% down on target due to Covid-19

## 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 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.

## Section 1: Service Standards 2020/21

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.

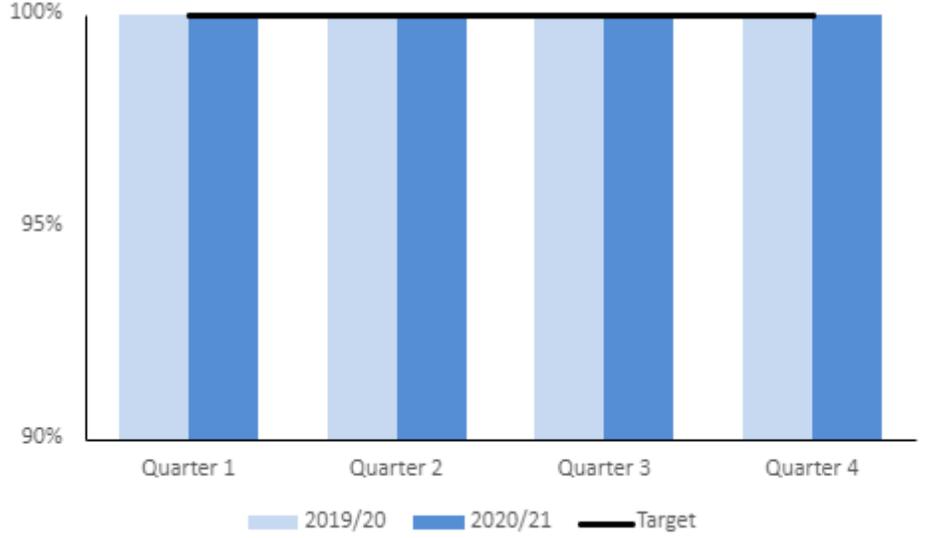
### SS04: Average number of working days to process new benefits claims

Service Standard	2020/21	Performance by Month	Further Information																																																				
New claims should be processed within 19 days to achieve top two quartiles compared to other local authorities	17.1 days  (2019/20: 17.0 days)	 <table border="1" data-bbox="763 719 1682 1222"> <caption>Monthly Performance Data (Average working days)</caption> <thead> <tr> <th>Month</th> <th>2019/20</th> <th>2020/21</th> <th>Target</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>22.0</td><td>17.0</td><td>19.0</td></tr> <tr><td>May</td><td>20.0</td><td>12.5</td><td>19.0</td></tr> <tr><td>Jun</td><td>19.0</td><td>12.5</td><td>19.0</td></tr> <tr><td>Jul</td><td>18.0</td><td>12.5</td><td>19.0</td></tr> <tr><td>Aug</td><td>16.5</td><td>14.5</td><td>19.0</td></tr> <tr><td>Sep</td><td>17.5</td><td>19.5</td><td>19.0</td></tr> <tr><td>Oct</td><td>17.0</td><td>15.5</td><td>19.0</td></tr> <tr><td>Nov</td><td>16.5</td><td>18.0</td><td>19.0</td></tr> <tr><td>Dec</td><td>20.5</td><td>19.5</td><td>19.0</td></tr> <tr><td>Jan</td><td>18.0</td><td>20.0</td><td>19.0</td></tr> <tr><td>Feb</td><td>19.0</td><td>20.5</td><td>19.0</td></tr> <tr><td>Mar</td><td>14.5</td><td>19.5</td><td>19.0</td></tr> </tbody> </table>	Month	2019/20	2020/21	Target	Apr	22.0	17.0	19.0	May	20.0	12.5	19.0	Jun	19.0	12.5	19.0	Jul	18.0	12.5	19.0	Aug	16.5	14.5	19.0	Sep	17.5	19.5	19.0	Oct	17.0	15.5	19.0	Nov	16.5	18.0	19.0	Dec	20.5	19.5	19.0	Jan	18.0	20.0	19.0	Feb	19.0	20.5	19.0	Mar	14.5	19.5	19.0	3,188 new claims were made in 2020/21; almost identical number to the previous year (3,174).
	Month		2019/20	2020/21	Target																																																		
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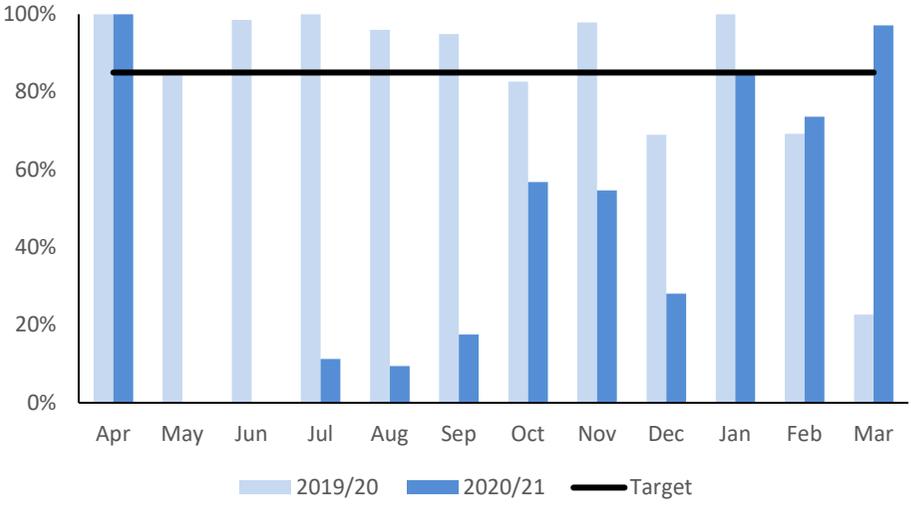
SS05: Proportion of corporate complaints dealt with on time

Service Standard	2020/21	Performance by Quarter	Further Information																				
Corporate complaints should be dealt with within 15 working days	88%  (2019/20: 94%)	<table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr> <td>Quarter 1</td> <td>100</td> <td>89</td> <td>100</td> </tr> <tr> <td>Quarter 2</td> <td>100</td> <td>91</td> <td>100</td> </tr> <tr> <td>Quarter 3</td> <td>93</td> <td>100</td> <td>100</td> </tr> <tr> <td>Quarter 4</td> <td>89</td> <td>82</td> <td>100</td> </tr> </tbody> </table>	Quarter	2019/20 (%)	2020/21 (%)	Target (%)	Quarter 1	100	89	100	Quarter 2	100	91	100	Quarter 3	93	100	100	Quarter 4	89	82	100	Majority of late replies were due to resources reallocated to the Covid-19 response. 2020/21 also saw a 65% increase in the volume of complaints received.
	Quarter		2019/20 (%)	2020/21 (%)	Target (%)																		
	Quarter 1		100	89	100																		
Quarter 2	100	91	100																				
Quarter 3	93	100	100																				
Quarter 4	89	82	100																				
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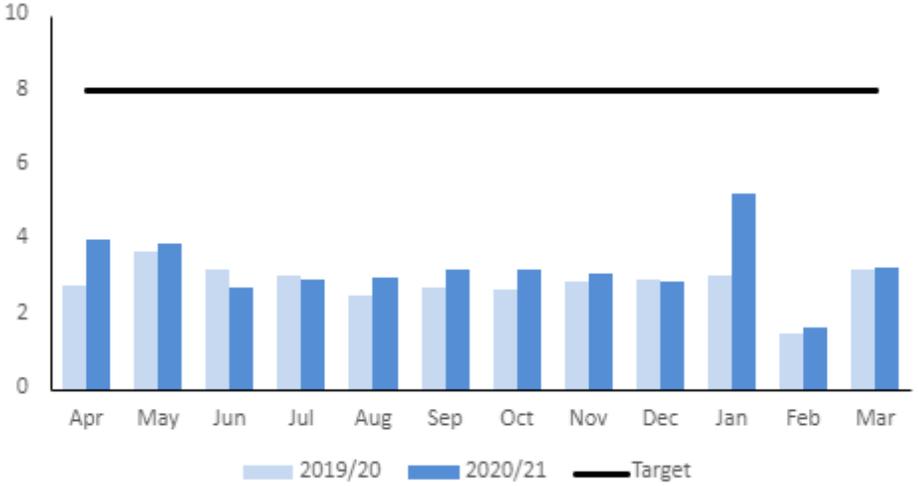
SS07: Proportion of non-contentious licence applications completed on time

Service Standard	2020/21	Performance by Quarter	Further Information																				
100% of non-contentious licence applications should be completed within 10 working days	100%  (2019/20: 100%)	 <p>The chart displays performance by quarter for two financial years: 2019/20 and 2020/21. 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 2019/20 and a dark blue bar for 2020/21. A horizontal black line at the 100% mark represents the target. In all four quarters, both years achieved 100% performance, meeting the target.</p> <table border="1"> <caption>Performance by Quarter Data</caption> <thead> <tr> <th>Quarter</th> <th>2019/20 (%)</th> <th>2020/21 (%)</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	2019/20 (%)	2020/21 (%)	Target (%)	Quarter 1	100	100	100	Quarter 2	100	100	100	Quarter 3	100	100	100	Quarter 4	100	100	100	573 out of 573 applications completed on time so far in 2020/21.
	Quarter		2019/20 (%)	2020/21 (%)	Target (%)																		
	Quarter 1		100	100	100																		
Quarter 2	100	100	100																				
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SS08: Proportion of official local authority searches completed on time

Service Standard	2020/21	Performance by Month	Further Information																																																				
85% of official local authority searches should be completed within 10 working days	45.5% (2019/20: 93%)	 <p>The chart displays monthly performance percentages for 2019/20 (light blue) and 2020/21 (dark blue) against a target of 85% (black line). The x-axis lists months from April to March. The y-axis shows percentages from 0% to 100%.</p> <table border="1"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20 (%)</th> <th>2020/21 (%)</th> <th>Target (%)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>100</td><td>100</td><td>85</td></tr> <tr><td>May</td><td>85</td><td>85</td><td>85</td></tr> <tr><td>Jun</td><td>98</td><td>85</td><td>85</td></tr> <tr><td>Jul</td><td>100</td><td>10</td><td>85</td></tr> <tr><td>Aug</td><td>95</td><td>8</td><td>85</td></tr> <tr><td>Sep</td><td>95</td><td>18</td><td>85</td></tr> <tr><td>Oct</td><td>82</td><td>55</td><td>85</td></tr> <tr><td>Nov</td><td>98</td><td>52</td><td>85</td></tr> <tr><td>Dec</td><td>68</td><td>28</td><td>85</td></tr> <tr><td>Jan</td><td>100</td><td>85</td><td>85</td></tr> <tr><td>Feb</td><td>68</td><td>72</td><td>85</td></tr> <tr><td>Mar</td><td>22</td><td>97</td><td>85</td></tr> </tbody> </table>	Month	2019/20 (%)	2020/21 (%)	Target (%)	Apr	100	100	85	May	85	85	85	Jun	98	85	85	Jul	100	10	85	Aug	95	8	85	Sep	95	18	85	Oct	82	55	85	Nov	98	52	85	Dec	68	28	85	Jan	100	85	85	Feb	68	72	85	Mar	22	97	85	Increased demand (by nearly 50% in Quarters 2, 3 and 4) and capacity issues brought on by the Covid-19 pandemic have had a significant impact on the Service Standard. Performance in Quarter 4 was 83% and 97% in March.
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SS10: Average number of working days to process benefit claimants' changes of personal details

Service Standard	2020/21	Performance by Month	Further Information																																																				
Changes should be processed within 8 days	3.1 days  (2019/20: 2.7 days)	 <table border="1" data-bbox="784 359 1702 845"> <caption>Performance by Month Data</caption> <thead> <tr> <th>Month</th> <th>2019/20 (Days)</th> <th>2020/21 (Days)</th> <th>Target (Days)</th> </tr> </thead> <tbody> <tr><td>Apr</td><td>2.8</td><td>4.0</td><td>8.0</td></tr> <tr><td>May</td><td>3.6</td><td>3.8</td><td>8.0</td></tr> <tr><td>Jun</td><td>3.1</td><td>2.8</td><td>8.0</td></tr> <tr><td>Jul</td><td>3.0</td><td>2.9</td><td>8.0</td></tr> <tr><td>Aug</td><td>2.5</td><td>3.0</td><td>8.0</td></tr> <tr><td>Sep</td><td>2.7</td><td>3.1</td><td>8.0</td></tr> <tr><td>Oct</td><td>2.7</td><td>3.1</td><td>8.0</td></tr> <tr><td>Nov</td><td>2.9</td><td>3.0</td><td>8.0</td></tr> <tr><td>Dec</td><td>2.9</td><td>2.9</td><td>8.0</td></tr> <tr><td>Jan</td><td>3.0</td><td>5.1</td><td>8.0</td></tr> <tr><td>Feb</td><td>1.5</td><td>1.6</td><td>8.0</td></tr> <tr><td>Mar</td><td>3.1</td><td>3.2</td><td>8.0</td></tr> </tbody> </table>	Month	2019/20 (Days)	2020/21 (Days)	Target (Days)	Apr	2.8	4.0	8.0	May	3.6	3.8	8.0	Jun	3.1	2.8	8.0	Jul	3.0	2.9	8.0	Aug	2.5	3.0	8.0	Sep	2.7	3.1	8.0	Oct	2.7	3.1	8.0	Nov	2.9	3.0	8.0	Dec	2.9	2.9	8.0	Jan	3.0	5.1	8.0	Feb	1.5	1.6	8.0	Mar	3.1	3.2	8.0	Over twenty-six thousand changes were processed in 2020/21.
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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 Panel's current KPIs are attached as a dashboard.

## **Section 3: [Carlisle Plan on a Page 2016–19 Delivery](#)**

The current [Carlisle Plan](#) covered the period 2016-19 and the majority of the key actions are now either delivered or considered business as usual and feature within existing service plans. Quarter 4 updates to the Panel's remaining key actions are contained within the following pages.

# **Priority: Support business growth and skills development to improve opportunities and economic prospects for the people of Carlisle**

## *Business Property & Infrastructure:*

**Key Action 2: City Centre redevelopment projects** (SMT Owner: J Meek, Scrutiny Panel: EG / B&T)

**Project Description:** The City of Carlisle is ambitious to grow, leading the way in unleashing the full economic potential of Cumbria and the wider Borderlands Area. As the business and population capital of the region, a university city and the strategically located Borderlands hub connecting Cumbria to the rest of the UK, Carlisle has the assets, strengths and potential to drive future prosperity and growth. Carlisle city centre regeneration programme will ensure that we provide the environment in which businesses can thrive, attract new jobs, provide a high quality environment in which to live, work or play and a well-connected flourishing visitor destination and attractive gateway to the wider Cumbrian and Borderlands region.

### ***Timeline - Quarter 4 Update:***

The business case for the improvements to Carlisle Station has been approved by government and £20m funding has been allocated to the project through the Borderlands Inclusive Growth Deal. Cumbria County Council will be the delivery body for the project and is in the process of letting contracts for the works, which will commence this financial year.

The business case for a new campus for the University of Cumbria on the Citadels site is nearing completion and will be submitted to government before summer this year. The business case will request £50m of funding through the Borderlands Inclusive Growth Deal to support the delivery of the project.

The government has confirmed that Carlisle City Council has secured £9.1m of investment through the Future High Street Fund. This will support the delivery projects designed to improve the vitality and viability of the city centre, including the redevelopment of the former Central Plaza site.

The government has also confirmed that Carlisle City Council has secured £19.7m through the Towns Deal programme. Increasing the vibrancy of the city centre is a key objective of the strategy set out in the Carlisle Town Investment Plan, which underpinned the bid. The investment will support the delivery of projects within city centre and compliment those in the Future High Street Fund programme.

***Emerging risks/issues:***

The Future High Street Fund and Town Deal programmes will require appropriate governance, financial and project / programme management arrangements.

The establishment of a dedicated Economic Development Programme Management Office and creating additional resources within the Economic

Development/Regeneration team is underway to ensure that the required skills and capacity are in place.

# **Priority: Further develop sports, arts and cultural facilities to support the health and wellbeing of our residents**

*Service and Facilities Development:*

**Key Action 12: Develop and deliver the proposed new leisure contract to improve facilities at The Sands Centre in line with the City Sports Facilities Development Plan and enhance the leisure services across the city** (SMT Owner: D Crossley, Scrutiny Panel: B&T / H&W)

***Project Description:*** Remaining actions: Refurbishment of the leisure facilities and partial refurbishment of the events centre at the Sands Centre site including the addition of two swimming pools. Provision of temporary accommodation for GLL staff, resident NHS staff, and alternative leisure facilities, sports hall, temporary bar and WC's during the construction phase.

## ***Timeline - Quarter 4 Update:***

Work has commenced on the main contract. The diversion of services and demolition of the leisure centre and NHS areas has been completed and the arisings removed and recycled where appropriate. The vibro-compaction piles for the new building have also been completed. Work is underway for the excavation for the swimming pools and foundations for the new leisure building steel frame. The under-slab filter drainage for the pool has been installed and preparations are underway for the installation of reinforcing bars in advance of the first pool slab concrete pour - due before the end of the May.

Preparation work is also underway for a new electricity substation need to replace the ageing existing one for the site.

Investigation work into the condition and suitability of the existing life safety systems to be retained in the existing events centre is ongoing.

The parallel work on the flood defences around the building is nearing completion. Work is currently taking place to replace the two flood gates in the adjacent flood wall.

Site welfare and ablution arrangements have been upgraded in line with current Government guidance Site Operating Procedures version 7 for construction sites.

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<sup>1</sup> **Vibro Compaction** is an established ground improvement method for stabilising granular soils such as loose sands, gravels and some hydraulic fills. The technique is primarily used for seismic mitigation and in-situ densification of loose sands up to 30m deep.

***Emerging risks/issues:***

A full project risk assessment has recently been undertaken. From this new risk assessment, the following represent the most significant risks:

- Additional time and cost delays arising from material and / or labour supply during the ongoing Covid-19 pandemic.
- Additional time and cost delays arising from imported materials supplies due to developing import processes and practices emerging from the exit from the EU.

## Business & Transformation Scrutiny Panel Performance Dashboard 2020/21

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 2020/21	Performance 2019/20	Trend	Target	Comments
✗	CSe14	Actual car parking revenue as a percentage of car parking expenditure (including recharges).	71.4%	144.2%	↓	157.9%	Income 60% down on income due to Covid-19
N/A	CSe33a	Number of applications submitted to external funders supporting the key actions in the Carlisle Plan 2015-18, priorities of the Carlisle Partnership and other Council policies and strategies	24	26	↓	Info only	
N/A	CSe33b	Number of applications submitted to external funders supporting the key actions in the Carlisle Plan 2015-18, priorities of the Carlisle Partnership and other Council policies and strategies that have been successful	15	14	↑	Info only	5 other applications either awaiting outcome or full bid in development
N/A	CSe33c	Additional income generated through applications to support the key actions in the Carlisle Plan 2015-18, priorities of the Carlisle Partnership and other Council policies and strategies	£ 23,304,581	£ 1,620,505	↑	Info only	Excludes Borderlands funds which is profiled over more than one year
✓	CSu02	Proportion of customer "calls for service" logged in Salesforce completed on-line	27.1%	16.7%	↑	16.4%	From calls logged in Salesforce CRM (12,145 out of 44,789 logs).
▲	CSu04	Percentage of Council Tax collected	95.7%	97.1%	↓	97.1%	
▲	CSu05	Percentage of NNDR collected	94.3%	97.4%	↓	97.4%	
✓	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	94%	96%	↓	90%	81% increase in 2020/21 (23,006 emails)
N/A	CSu08	Customer Services - Calls answered within 1 minute	N/A	N/A	N/A	80%	New measure for 2020/21. Unable to measure currently due to temporary telephony system in place while staff work from home.
N/A	CSu09	Customer Services - visitors served within 10 minutes	N/A	N/A	N/A	90%	New measure for 2020/21. Contact Centre is currently closed and was operating by appointment only for most of 2020.
✓	FR01	Actual net spend as a percentage of annual net budget.	95.5%	99.5%	↑	100%	
✓	FR02	Percentage of all received invoices paid within 30 working days	98.6%	99.5%	↓	98%	Over eight thousand invoices paid in the year.
✓	FR03	Average number of working days lost due to sickness absence per FTE (full-time equivalent) employee.	8.5	12.1	↑	12.1	
✓	FR04	Percentage of return to work interviews completed in five working days of returning to work.	76%	75%	↑	75%	
N/A	FR06	Proportion of debts recovered (sundry debtors)	95.0%	92.3%	↑	Info only	Rolling 12 months to end of Feb 2021
N/A	GRS01	Number of internal accidents/incidents per Full Time Equivalent (FTE)	0.06	0.09	↓	Info only	23 incidents reported in 2020/21
N/A	GRS02	Number of internal RIDDORS per FTE	0.007	0.005	↑	Info only	3 RIDDORS reported in 2020/21
✓	GRS03	% safety audits completed on time and sent to service manager	100%	100%	→	100%	All planned audits completed and numerous Covid measures put in place
✓	GRS04	Proportion of contested licence applications decided on within 50 working days.	100%	N/A	N/A	95%	1 contested application



## Business & Transformation Scrutiny Panel Performance Dashboard 2020/21

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 2020/21	Performance 2019/20	Trend	Target	Comments
✓	GRS05	Proportion of Temporary Event Notices licences processed within 1 working day.	100%	100%	→	100%	32 applications