

## Appendix B - Q3 2019/20 report - key performance indicators

PI no.	PI name	Head of Service	Frequency	Good is?	2018/19 Annual value	2019/20 Q1 target	2019/20 Q1 value	RAG Q1	DOT Q1	2019/20 Q2 target	2019/20 Q2 value	RAG Q2	DOT Q2	2019/20 Q3 target	2019/20 Q3 value	RAG Q3	DOT Q3	2019/20 Annual target	Q3 commentary
<b>Economic opportunity and growth</b>																			
KEG02	No. of businesses engaged	Nik Hardy	Quarterly	High	76	5	4	A	▼	8	8	G	▲	12	73	G	▲	75	7 businesses attended the Large employers forum. 63 businesses were invited to form a business group in Maryport and 49 attended the initial meeting. At the 2nd workshop, 73 were invited and 31 attended - a lower number due to the proximity to Christmas but a good number nevertheless. 4 businesses enquired about the Loans fund, but have not yet resulted in any new applications.
KDS01	% of major planning applications determined within statutory period	Kevin Kerrigan	Monthly	High	94%	90%	100%	G	◀▶	90%	90%	G	▼	90%	100%	G	▲	90%	On target.
KDS02	% of minor and other planning applications determined within statutory period	Kevin Kerrigan	Monthly	High	89%	90%	88%	A	▲	90%	92%	G	▲	90%	92%	G	◀▶	90%	We now have more resource devoted to checking delegated reports to improve performance.
KFS02	% of invoices from local Cumbrian businesses paid within 14 days	Catherine Nicholson	Monthly	High	93.1%	98.0%	92.1%	A	▼	98.0%	96.9%	A	▲	98.0%	96.2%	A	▼	98.0%	Q3 2019/20 compares favourably with the same quarter in 2018/19 when only 94.9% was achieved. The figure for payments to local suppliers within 14 calendar days (10 working days) is improving steadily year on year.
KCTC16	% of Council spend (less than £50k) on goods and services with local (Allerdale) suppliers and companies	Brendan Carlin	Quarterly	High	38.2	42.0%	24.8%	R	▼	42.0%	39.5%	A	▲	42.0%	31.7%	R	▼	42.0%	The figure in this quarter is slightly down on Q2 due to natural volatility and variation across each quarter. Total spend was higher in the last quarter overall and included a high spend on specialist equipment as part of the Disabled Facilities Grant that the council administers. Some procurements will always require specialist goods or services from out of the area, where these cannot be provided in Cumbria.
KCTC17	% of Council spend (less than £50k) on goods and services with local (Cumbrian) suppliers and companies	Brendan Carlin	Quarterly	High	New for 2019/20	42.0%	46.5%	G	▲	42.0%	48.6%	G	▲	42.0%	43.1%	G	▼	42.0%	Performance remains above target.
<b>Stronger and healthier communities</b>																			
KCS03a	Leisure centre usage - Keswick	Charles Holmes	Monthly	High	74462	19007	19442	G	▲	27900	25119	A	▲	11700	12637	G	▼	75951	Q3 target achieved. Changing room refresh has been well received.
KCS03b	Leisure centre usage - Cockermouth	Charles Holmes	Monthly	High	175490	41445	45693	G	▼	41300	43754	G	▼	45300	47135	G	▲	179000	Q3 target exceeded. More exercise to music classes added to meet demand, new activities for older people have been introduced as well as some new key pieces of gym kit which have helped keep members happy. Problem of indoor space and parking capacity still remains but options being looked at.
KCS03c	Leisure centre usage - Workington	Charles Holmes	Monthly	High	312374	78914	74998	A	▼	84650	71935	R	▼	72800	64180	R	▼	327992	Still slightly below increase target for Q3, membership levels have levelled off. A couple of evening closures due to replacing steel works. New gym due to open in coming months will see increased competition, membership offers and deals are being prepared to mitigate any potential loss. Brochure of Allerdale facilities and activities has been produced and will be distributed directly to homes in February. Introduction of 'free gym/fitness' is being considered at quiet times.
KCS03d	The Wave usage	Charles Holmes	Monthly	High	25395	6176	7434	G	▼	9300	9841	G	▲	4600	8133	G	▼	26665	Q3 Target achieved. New signage to go up all around the centre (internally and externally) with the GLL branding, so will look more like a leisure centre.
KCS04d	Leisure Centre usage by target groups (concessionary users) (Workington and Wave)	Charles Holmes	Monthly	High	New for 2019/20	5000	3540	R	▲	13230	13243	G	▲	11780	11207	A	▼	17778	Confusion over the concessionary membership at the Wave being cleared up and will be promoted through appropriate streams. GLL aware that more could be done to promote the Wave fitness offer and this is being looked at.
KCS04e	Leisure Centre usage by target groups (60+)	Charles Holmes	Monthly	High	New for 2019/20	64900	76307	G	▲	15502	17478	G	▲	15908	20252	G	▲	263434	Q3 target exceeded.

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KCS04f	Leisure Centre usage by target groups (juniors)	Charles Holmes	Monthly	High	New for 2019/20	68700	71260	G	▲	50435	47474	A	▲	41210	44134	G	▼	281833	Q3 target achieved.
KHH04a	% of homeless decisions made within guideline 56 days	Paul Wood	Monthly	High	100%	100%	100%	G	◀▶	100%	100%	G	◀▶	100%	100%	G	◀▶	100%	All decisions made within the guidelines
KHH04b	% of successful homeless preventions and relief outcomes	Paul Wood	Quarterly	High	New for 2019/20	50%	64%	G	▲	50%	38%	R	▼	50%	65%	G	▲	50%	Prevention applications were 33, relief applications were 49 so the overall percentage for this quarter equates to 65%
KHH09*	% of programmed private water supplies sampled	Sharon Sewell	Monthly	High	95%	100.0%	100.0%	G	▲	100.0%	95.7%	A	▼	100.0%	97.0%	A	▲	100%	1 property not sampled due to it having a Reg 18 Notice served on it whilst improvements are made. The water will be sampled in Q4.
KHH10	% of food safety inspections carried out (Category A-B)	Sharon Sewell	Quarterly	High	86%	100%	80%	R	▼	100%	93%	A	▲	100%	86%	R	▼	100%	The figure represents one inspection out of seven not carried out within the timeframe due to not being able to access the premises. The outstanding inspection will be completed early in Q4.
KCTC01a	Time taken to process Housing Benefit new claims (no. of days)	Paul Wood	Monthly	Low	13	15	9	G	▲	15	7	G	▲	15	6	G	▲	15	Target exceeded.
KCTC01b	Time taken to process Council Tax new claims (no. of days)	Paul Wood	Monthly	Low	14	15	14	G	◀▶	15	13	G	▲	15	12	G	▲	15	Target exceeded.
KCTC02	Time taken to process Housing Benefit/Council Tax change of circumstances (no. of days)	Paul Wood	Monthly	Low	3	4	3	G	▼	4	3	G	◀▶	4	3	G	◀▶	4	Target exceeded.
<b>Quality places to live</b>																			
KCS01* (NI192)	% of household waste sent for recycling	Charles Holmes	Quarterly	High	33.4%	41.8%	43.6%	G	▲	23.0%	33.0%	G	▼					31.0%	Q3 data not yet available. Data awaited from CCC to calculate KPI.
KCS02* (NI191)	Kg of household waste sent to landfill	Charles Holmes	Quarterly	Low	585.09	132.00	128.20	G	▼	151.54	128.00	G	▼					560.00	Q3 data not yet available. Data awaited from CCC to calculate KPI.
KCS06	Incidents of fly tipping	Charles Holmes	Quarterly	Low	927	225	135	G	▲	225	154	G	▼	225	152	G	▲	900	Fewer incidents than target and slightly fewer than Q2.
KHH01	No. of affordable homes facilitated by the Council	Nik Hardy	Quarterly	High	79	12	11	A	▼	12	17	G	▲	23	6	R	▼	70	During Q3 6 units were delivered - 3 in Wigton, 1 Seaton and 2 in Brigham. The number of affordable homes delivered are determined by the developer output as opposed to being a performance related target as such, the Council has limited control over the delivery rates.
KDS03	No. of housing units granted planning permission	Kevin Kerrigan	Quarterly	High	488	107	47	R	▼	107	152	G	▲	107	68	R	▼	429	Major housing applications still being held in abeyance due to issues being encountered especially following late matters being raised by statutory consultees esp CCC Highways/LLFA.
KDS04	No. of new housing completions (cumulative)	Kevin Kerrigan	Quarterly	High	337	84	77	A	▼	168	141	R	▲	252	191	R	▲	339	We have limited influence over this KPI.
KDS08	Full Plans determined within 5 weeks (Building Control)	Kevin Kerrigan	Monthly	High	91%	85%	86%	G	▼	85%	82%	A	▼	85%	83%	A	▲	85%	Slightly below target.

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KGOV01	% of Local Land Charges Searches carried out within 10 working days	Sharon Sewell	Monthly	High	99.46%	95.00%	100.00%	G	▲	95.00%	100.00%	G	◀▶	95.00%	97.84%	G	▼	95.00%	On target
KHH07a	% of Disabled Facilities Grants approved within 12 weeks from receipt of referral to approval	Kevin Kerrigan	Quarterly	High	77%	85%	91%	G	▲	85%	74%	R	▼	85%	79%	A	▲	85%	42 grants were approved in Q3. 9 were outside of the 12 week target. Delays in approvals were as a result of contractors not providing quotes in timely manner and delays in registered providers confirming paying tenants' contribution where appropriate. The Housing Grants Officer post remains vacant.
KHH06a	No. of Empty Homes Grants completed	Kevin Kerrigan	Quarterly	High	6	1	1	G	◀▶	1	1	G	◀▶	3	2	A	▲	10	2 Empty Homes Grants have been completed in Q3. All other approved grants are being monitored by the team and letters will be sent to all outstanding Empty Homes Grant cases in January to advise that works must be completed by the end of March 2020. There are two cases that are awaiting information to be approved and these will have 12 months to complete works once approved.
<b>Transformation and corporate health</b>																			
KCTC05	Abandoned calls rate (%)	Paul Wood	Monthly	Low	8%	7%	19%	R	▼	7%	13%	R	▲	7%	9%	R	▲	7%	Increased demand from General Election enquiries has slowed any performance improvement over the last quarter, however we are still moving towards reaching target.
KCTC06	Customer service satisfaction score	Paul Wood	Quarterly	High	92%	85%	98%	G	▲	-	-	-	-	85%	94%	G	▼	85%	Whilst there has been reduced number of surveys undertaken in order to re allocate resources to increased household waste and the General Election enquiries those surveyed are still highly satisfied with the service received.
KCTC07	Average no. of website unique page views per day	Nik Hardy	Monthly	High	3188	3000	4340	G	▼	3000	4067	G	▼	3000	2993	A	▼	3000	Website usage is slightly below target, but will have dipped slightly around Christmas.
KCTC08	Average no. of Facebook likes per day	Nik Hardy	Monthly	High	2529	2000	3863	G	▲	2000	4386	G	▲	2000	4662	G	▲	2000	The number of Facebook likes and followers has continued to grow.
KCTC09	Average no. of Twitter followers per day	Nik Hardy	Monthly	High	6427	6000	6696	G	▲	6000	6918	G	▲	6000	7046	G	▲	6000	The number of followers of Twitter continues to rise.
KCTC10a	Average no. of ICT Support calls logged per day	Paul Wood	Monthly	Low	19	20	16	G	◀▶	20	13	G	▲	20	15	G	▼	20	Average number of calls is relatively stable at around 15 calls a day. This is primarily due to the environment not undergoing major change at this time.
KCTC11	% of ICT support calls resolved within SLA	Paul Wood	Monthly	High	90%	90%	90%	G	◀▶	90%	91%	G	▲	90%	90%	G	▼	90%	Target achieved.
KCTC12a	Overall percentage of time systems available for use	Paul Wood	Monthly	High	99.9%	99.9%	99.2%	A	▼	99.9%	100.0%	G	▲	99.9%	100.0%	G	◀▶	99.9%	Target exceeded.
KCTC13*	NNDR collection rate	Paul Wood	Monthly	High	98.58%	31.12%	30.84%	A	▼	56.77%	57.60%	G	▲	82.77%	83.25%	G	▼	98.20%	Currently on target, however there is still concern overall target may not be reached at Q4 due to trading difficulties on the high street, including the pub and restaurant trades.
KCTC14*	Council Tax collection rate	Paul Wood	Monthly	High	97.46%	29.75%	29.67%	A	▼	57.53%	57.60%	G	◀▶	85.42%	85.49%	G	▲	97.80%	On target
KFS01	% invoices paid in 30 days	Catherine Nicholson	Monthly	High	97.8%	98.0%	95.6%	A	▼	98.0%	98.3%	G	▲	98.0%	97.2%	A	▼	98.0%	Q3 2019/20 slightly lower than the same quarter 2018/19 when 98.6% was achieved. The target of 98% was missed in October and November but rallied again in December to 99.1%.
KFS06a	% of invoiced debt collected within 30 days of invoicing	Catherine Nicholson	Monthly	High	58%	n/a	54%	n/a	▼	n/a	59%	n/a	▲	n/a	61.7%	n/a	▲	n/a	Percentage is consistent both with previous months and Q3 2018/19
KFS06b	% of debt outstanding for over 90 days	Catherine Nicholson	Monthly	Low	30.0%	n/a	13%	n/a	▼	n/a	41%	n/a	▲	n/a	28.67%	n/a	▼	n/a	Percentage of debts over 90 days has been consistent at the end of each month in this quarter and also is consistent to Q3 in 2018/19
KEG04	Occupancy rates of Council's property portfolio	Kevin Kerrigan	Monthly	High	93.0%	90.0%	93.0%	G	◀▶	90.0%	93.0%	G	◀▶	90.0%	93.0%	G	◀▶	90.0%	Marketing of empty units being prioritised with the hope that empty units will be taken up soon.

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KPR01	Average no. of working days lost to sickness absence per employee per annum	Sharon Sewell	Monthly	Low	12.50	7.00	5.40	G	▲	7.00	9.16	R	▼	7.00	11.40	R	▼	7.00	Continuation of some long term absences cases are causing the increase in figures to remain/continue. Increase in the number of incidents of short term absence, with a common cause of absence being stomach bugs/flu. The time of year also impacts this.
KPR06	% of workforce with zero absence	Sharon Sewell	Monthly	High	89%	90%	92%	G	▲	90%	91%	G	▼	90%	86%	A	▼	90%	Decrease in the % of workforce with zero absence - see notes for KPR01a - increase in sickness incidents.

#### Definitions

**RAG**

**R** Significantly worse than target (usually >10% from target) – urgent action required to improve performance

**A** Within agreed tolerance of target (usually up to 10% from target) - some action may be required to improve performance

**G** On, or better than, target

**DOT** Direction of travel arrows indicate whether performance since the last comparable period has become:

▲ Better

◄ Stayed the same

▼ Worse

'Comparable period' - this is usually the previous month or quarter.

\* For a few indicators we compare back to the previous year's comparable quarters (these are KHH09, KCTC13, KCTC14, KCS01, KCS02)