

**CORPORATE PERFORMANCE UPDATE FOR QUARTER ONE OF 2021-22**

**EXECUTIVE MEMBER:** Cllr David Moore

**LEAD OFFICER:** Sarah Pemberton,  
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**WHY HAS THIS REPORT COME TO THE OVERVIEW AND SCRUTINY COMMITTEE?**

The Overview and Scrutiny Committee supports the Executive in ensuring that the Council complies with its duties of Best Value and value for money. It also has a key role to play in promoting and monitoring good performance management throughout the Council.

**RECOMMENDATION:**

a) Note performance of Key Performance Indicators
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**1. INTRODUCTION**

1.1 The Executive monitor progress against the Council's strategic ambitions through the Performance Management and Improvement Framework. This report presents the outturn position of Key Performance Indicators at the end of Quarter one 2021-22

**2.0 DETAILS**













2.1 At the end of Quarter one;

- 79% of KPIs had met their target (19 out of 24)  
These can be grouped to show;
- 83% of 'corporately owned' KPIs met their target. (10 out of 12).
- 75 % of non-corporately owned' KPIs met their target (9 out of 12)
- 87 % of KPIs performed equal to or better than the same quarter last year (20 out of 23 where comparisons were possible)









2.2 Tables 1 and 2 show which KPIs met their quarterly target. The tables differentiate between corporately owned KPIs which are within the councils control and non-corporately owned KPIs which are dependent on factors external to the council.





Full details for KPIs are listed in Appendix A

*Table 1 corporately owned KPIs*

	Performance Indicator	Was Target Met?
KPI 8	Percentage of Non-domestic Rates Collected	
KPI 10	Speed of processing - new HB claims	
KPI 11	Speed of processing - new CTR claims	
KPI 12	Speed of processing - changes of circumstances for HB claims	
KPI 13	Speed of processing - changes of circumstances for CTR claims	
KPI 14	Homeless relief cases	
KPI 15	Domestic Abuse support	
KPI 17	Percentage of Freedom of information requests resolved within timescale	
KPI 21	Percentage of 'major' planning applications determined within 13 weeks	
KPI 22	Percentage of planning 'minor' planning applications determined within 8 weeks	
KPI 23	Percentage of 'other' applications determined within 8 weeks	
KPI 24	Percentage of planning appeals dismissed	

*Table 2 Non- Corporately owned KPIs*

	Performance Indicator	Was Target Met?
KPI 1	Percentage of Council Tax collected	
KPI 2	Number empty homes <6months brought back into use	
KPI 3	Number of new homes approved	
KPI 4	Number of new homes built	
KPI 5	Number of AFFORDABLE homes built	
KPI 6	Number of larger family and aspirational homes built	
KPI 7	External funding for Economic Development Secured	
KPI 9	Local people supported with employability and skills	

	Performance Indicator	Was Target Met?
KPI 16	Percentage of complaints resolved at stage one	
KPI 18	% Recycling Rate	
KPI 19	Residual Waste collected per household (kg)	
KPI 20	Percentage CTAX payed using DDeb payment method	

2.3 For the five KPIs that did not meet their quarterly target, the following context is offered,

- KPI 5 – New affordable homes built. This KPI is not within the councils control as it is dependent on the actions of external developers. Possible reasons behind the low figures may include; the scheme might have been approved a long time ago and did not require affordable homes to be part of the development at the time or there might not have been a requirement for affordable homes at the time of the approval on particular schemes. Also there may be viability issues on sites or the scale of the development (as we are not able to require affordable homes on smaller sites (usually less than 10 units).
- KPI 7 – External Funding Secured for Economic Development. As accountable body to the Towns Deal Boards, the Council were delighted at the successful Town Deal bids in which Cleator Moor and Millom were awarded £22.5m and £20.6m for regeneration projects in the towns.
- KPIs 11 and 13 Speed of processing Council Tax Reduction claims failed to meet their quarterly targets and processing times were greater than the same period last year. During the quarter, claim processing times were impacted by an increase in the number of new claims and changes to universal credit notifications, additionally, most UC claims were subject to an annual rent increase which further increased the volume and complexity of processing required. The Benefits Team also continue to in administer Test and Trace Payments.

- KPI 19 - Residual Waste collected per household (kg). The quarterly target set for this KPI is 120kg waste collected (total waste collected divided by number of households). During Quarter one 123 kg waste per household was collected, although this is above the quarterly target it is still an improved picture when compared to the same quarter last year where we collected 127.81 kg waste per household during quarter one.

### **3.0 Other Performance Management activities carried out during the quarter**

- 3.1 All annual Service plans were finalised and signed off and objectives, PIs and service based risks were uploaded onto Pentana for updating and review by Service Managers. Pentana is a cloud based performance and risk management system used which allows for 'real-time' monitoring of performance and risks through service specific dashboards.
- 3.2 Executive members, CLT and members of the Leadership and Management Team were consulted (and feedback incorporated) on the annual review and refresh of KPIs and the 2021-22 delivery plan.
- 3.3 An internal audit of the Performance Management and Improvement Framework (PMIF) was carried out during the quarter as part of a three-year cyclical review of key governance systems. From the areas examined and tested as part of this audit review, the concluding audit opinion of current controls operating within the Performance Management and Improvement Framework was one of 'reasonable assurance' and there were no high priority issues identified in the listed areas for development.

