



























## Quarterly KPI Report for Quarter One of 2021-22

Key Performance Indicator	Value at end of Q1	Target for Q1	Value Vs Target	Was the target met?	Compared to the same quarter last year.	Analysis and notes from Managers	Overall ANNUAL target for this KPI
KPI 1 Percentage of Council Tax collected	29.01%	23.97%	5.04%			Compared to 28.73% collected in the same quarter last year	95.16%
KPI 2 Number empty homes <6months brought back into use	42	20	22			Compared to 29 empty homes brought back into use in the same quarter last year	80
KPI 3 Number of new homes approved	374	35	339			Compared to 26 new homes approved in the same quarter last year.	140
KPI 4 Number of new homes built	38	35	3			Compared to 13 new homes built in the same quarter last year.	140
KPI 5 Number of AFFORDABLE homes built	0	5	-5			Compared to 16 affordable homes built in the same quarter last year. This KPI is not corporately owned as it is dependent on external developers.	21
KPI 6 Number of larger family and aspirational homes built	10	5	5			Compared to 12 larger family homes built in the same quarter last year.	21
KPI 7 External funding for Economic Development Secured	£0.00	£125000.00	-£125000.00			No additional external funding this quarter - Successful Town Deal bid in Cleator Moor Board being awarded £22.5m and Millom £20.6m – award made but to be drawn down by Towns Deal Boards following successful TIPs and business case submissions	£125000.00
KPI 8 Percentage of Non-domestic Rates Collected	79.77%	24.75%	55.02%			Compared to 81.85% collected in the same quarter last year.	99.00%
KPI 9 Local people supported with employability and skills	23	15	8			Compared to 37 in the same quarter last year, however the quarterly target of 15 was met and exceeded. Sector Development x 11 Wage subsidy x 6 Employability Fund x 2 Bespoke Support x 2 NVQ X 2	65
KPI 10 Speed of processing - new HB claims	18.93	18	-			Compared to 11.6 days to process in the same quarter last year.	18

Key Performance Indicator	Value at end of Q1	Target for Q1	Value Vs Target	Was the target met?	Compared to the same quarter last year.	Analysis and notes from Managers	Overall ANNUAL target for this KPI
KPI 11 Speed of processing - new CTR claims	27.88	18	14.28			Compared to 17.62 in the same quarter last year. During Q1 most of the UC claims will have had an annual rent increase which impacts on the volume of claims we process.  Additionally, the averaged time to process in April was skewed by one ongoing claim that took an unusually high number days to complete. Claims cannot be completed until all relevant information is provided.	18
KPI 12 Speed of processing - changes of circumstances for HB claims	10.13	10	0.79			Compared to 7.99 in the same quarter last year	10
KPI 13 Speed of processing - changes of circumstances for CTR claims	17.54	10	7.54			Compared to 7.36 in the same quarter last year	10
KPI 14 Homeless relief cases	95%	90%	5%			39 out of 41 cases resolved within 56 days	90%
KPI 15 Domestic Abuse support	100%	90%	10%				90%
KPI 16 Percentage of complaints resolved at stage one	96.00%	90.00%	6.00%			Compared to 95% in the same quarter last year	90.00%
KPI 17 Percentage of Freedom of information requests resolved within timescale	98.61%	90.00%	8.61%			Compared to 86% in the same quarter last year 145 FOIs received in Q1 20/21 and 144 FOIs received in Q1 21/22	90.00%
KPI 18 % Recycling Rate - percentage of household waste sent for reuse, recycling and composting	42.25%	37.00%	2.75%			Compared to 38% in the same quarter last year.	36.00%
KPI 19 Residual Waste collected per household (kg)	123kg	120 kg	3kg			Compared to 127kg collected in the same quarter last year.	120 kg
KPI 20 Percentage CTAX paid using DDeb payment method	65%	60%	5%			Comparison is not possible as Q1 figures were not recorded due to response and reprioritisation Covid 19.	60%
KPI 21 Percentage of 'major' planning applications determined within 13 weeks	100.00%	65.00%	35.00%			Compared to 100% in the same quarter last year	65.00%

Key Performance Indicator	Value at end of Q1	Target for Q1	Value Vs Target	Was the target met?	Compared to the same quarter last year.	Analysis and notes from Managers	Overall ANNUAL target for this KPI
KPI 22 Percentage of planning 'minor' planning applications determined within 8 weeks	99.00%	80.00%	19.00%			Compared to 100% in the same quarter last year	80.00%
KPI 23 Percentage of 'other' applications determined within 8 weeks	99.00%	80.00%	19.00%			Compared to 100% in the same quarter last year	80.00%
KPI 24 Percentage of planning appeals dismissed	66.00%	70.00%	-4.00%			Compared to 100% in the same quarter last year (2 out of 3 appeals inq1)	70.00%