

## **Appendix A: Corporate Key Performance Indicators**

Progress on the Council's priorities will be measured through a blend of actions and performance metrics that will report quarterly and annually.

The Council Plan Delivery Plan sets out priority activity under each Council Plan theme as well as some outcome measures. The outcome measures are not indicators for which the council is solely responsible but have been selected to demonstrate the impact of the Council's contribution to work in delivering the ambitions articulated in the Council Plan in partnership with others. They will be tracked over the course of the four-year lifecycle of the Council Plan.

Corporate key performance indicators are priority service indicators tied to Council Plan themes. They can be more directly controlled by the work of the Council and reflect the organisation's capability and capacity to deliver services to our communities.

Targets are applied to some of our indicators, but it is not always appropriate to set targets and some indicators may be monitored for trends. Targets may be statutory or designed to demonstrate continuous improvement. They may also demonstrate performance relative to benchmarks.

# Improving health and wellbeing

Promoting prevention, collaboration and active lifestyles to improve health and wellbeing for everyone in Cumberland.

## Outcome measures:

Improving trends in healthy life expectancy and reductions in inequalities in healthy life expectancy
A reduction in the percentage of children who are overweight at Year 6
An increase in the percentage of physically active adults and children
Reducing trends in preventable deaths, in particular suicide and drug related deaths
Improvements in educational attainment and progress

**Key performance indicators:**

KPI	Directorate	Q1	Q2	Target	Comment
Percentage of cared for children in in-house foster placements (including kinship)	Children and Family Wellbeing	45.9%	46.0%	50.0%	
Average time between placement order and match with adoptive family (days)	Children and Family Wellbeing	120	145	145	The target is to maintain the Q2 figure as this is above the national rate, so maintains level of challenge.
Number (and rate) of cared for children	Children and Family Wellbeing	508 99.3	506 98.9	480	Q2 rate per 10,000 children aged 0-17 is 98.9. This exceeds national rate of 71.3 per 10,000 in the year 2022-23. Baseline number in Cumberland was 483 (end March 2023)
Number of children subject of a Child Protection Plan	Children and Family Wellbeing	274	302	320	Cumberland baseline 291 (@ March 2023)
Rate of children subject of a Child Protection Plan	Children and Family Wellbeing	53.6	59.0	62.3	Q2 rate per 10,000 children aged 0-17 is 59.0. This exceeds national rate of 43.2 per 10,000 in the year 2022-23. Baseline rate in Cumberland was 56.9 (end March 2023). Provisional target set.
Number of entries into care	Children and Family Wellbeing	19.3	15.3	14.0	Baseline average for Cumberland of 15.9 per month in the year 2022-23 (191 in total).

KPI	Directorate	Q1	Q2	Target	Comment
					Q1 & Q2 note – calculated average across the 3 months of the quarter
Number of cared for children in internal provision	Children and Family Wellbeing	244	245	n/a	Baseline average for Cumberland of 228 in the year. It is important to monitor this measure for trends, but not appropriate to set a target.
Number of cared for children in external provision	Children and Family Wellbeing	209	214	n/a	Baseline average for Cumberland of 196. It is important to monitor this measure for trends, but not appropriate to set a target.
Proportion of all schools rated good or outstanding	Children and Family Wellbeing	91.3%	91.9%	92%	Baseline 91.4% (end March 2023). The national average is 88.5%. Q2 note – Schools closed in August (Summer holidays)
Percent overall absence	Children and Family Wellbeing	7.4%	7.4%	7.4%	Baseline 8.0 and national average 7.3. Q1 note – Autumn/Spring terms 22-23
Proportion of all pupils with Good Level of Development at Reception	Children and Family Wellbeing	65.0%	65.0%	66.0%	Cumberland baseline 59.7% (2021-22 annual), national average 67.2% (2022-23). Note: Annual data Academic Year (AY) 2022-23
Proportion of disadvantaged pupils with Good Level of Development	Children and Family Wellbeing	46.7%	46.7%	49.0%	Cumberland baseline 36.8% (2021-22 annual), and national average 52.0% (2022-23). Note: Annual data AY 2022-23

KPI	Directorate	Q1	Q2	Target	Comment
KS2 - Proportion of all pupils achieving expected standard in Reading, Writing and Maths combined	Children and Family Wellbeing	53.7%	53.7%	55.0%	Cumberland baseline 50.6% (2021-22 annual) and national average 59.3% (2022-23). Note: Annual data AY 2022-23
KS2 - Proportion of disadvantaged pupils achieving expected standard in Reading, Writing and Maths combined	Children and Family Wellbeing	36.3%	36.3%	39.0%	Cumberland baseline 32.3% (2021-22 annual), national average 44.0% (2022-23). Note: Annual data AY 2022-23
Rate of permanent admissions to residential care per 100,000 population (65+) (BCF measure)	Adult Social Care & Housing	Q1 Target = 148.2 Actual = 140.7	Q2 Target = 296.3 Actual = 299.3	Q3 Target = 444.5	Targets are set for each quarter as part of the Better Care Fund monitoring process. The actual figure for Q3 is 462.4
Proportion of those receiving reablement being home at 91 days following discharge (BCF measure)	Adult Social Care & Housing	Q1 Target 85.7% Actual 71.4%	Q2 Target 85.7% Actual 82.5%	Q3 85.7%	Cumberland baseline 85.7% at Q4 2022-23. Targets are set for each quarter as part of the Better Care Fund monitoring process. The actual figure for Q3 is 85.8%.
Percentage of people who are discharged from acute hospital to their normal place of residence (BCF measure)	Adult Social Care & Housing	Q1 Target = 87.3% Q1 Actual = 85.1%	Q2 Target = 87.6% Actual = 86.9%	Q3 Target = 86.1%	Targets are set for each quarter as part of the Better Care Fund monitoring process. Q3 actual is 86.0%.
Increase over 65-year-old persons independence at home by reducing residential admissions to long term residential care in comparison to admissions in 2019/20	Adult Social Care & Housing	Not yet available	Not yet available	Q1 target 396 Q2 target 371	Baseline: Aim to reduce residential admissions by 100 from pre-pandemic levels. Calculations for 2019/20 pre-Covid Cumberland figures are 421 admissions for 65+ (ASCOF ratio of 675.3). Pro-rata reduction 25 each

KPI	Directorate	Q1	Q2	Target	Comment
					quarter this financial year to achieve target. This is a new measure, data is being verified for Q1 and Q2 and will be reported to Executive in due course.
The number of customers who received grant assistance or support to remain safe and independent in their own home	Adult Social Care & Housing	226	171	n/a	This is the Disabled Facilities Grant and we aim to maximise its use. This is limited by the amount of grant funding available and the costs of the works to be undertaken. It is important to monitor for trends, but not appropriate to set a target.
Percentage of Health and Wellbeing Team cases closed with reported positive outcomes	Public Health and Communities	60%	66%	60%	This shows the result of outcome assessments completed by clients at the end of their support package. The assessment is voluntary.
Percentage of children who received a two to two-and-a-half year review	Public Health and Communities	60.6%	62.8%	95%	
Number of smoking quits at 12-week status	Public Health and Communities	-	-	45	The service has been running from December 2023 only, therefore data is not yet available for quits at 12 weeks. Data available from March.
Percentage of adults in Cumberland who are active (active = active for 150+ minutes a week)	Public Health and Communities	59.8%	59.8%	65.2%	Target is by 2030 and equates to an increase of 12,250 adults (148,950 in total) from mid-2023

KPI	Directorate	Q1	Q2	Target	Comment
Percentage of children in Cumberland who are active (active = active for 60 minutes or more each day)	Public Health and Communities	49.2%	49.2%	62.8%	Target is by 2030 and equates to an increase of 4,400 children (20,300 in total) from start-2023
Percentage of adults in Cumberland who are inactive (inactive = active for less than 30 minutes a week)	Public Health and Communities	28.6%	28.6%	25.8%	Target is the national inactive figure. The aim is to be equal to or better than the national average. Smaller is better for this measure.
Percentage of children in Cumberland who are less active (less active = active for less than an average of 30 minutes a day)	Public Health and Communities	29.9%	29.9%	30.1%	Target is the national inactive figure. The aim is to be equal to or better than the national average. Smaller is better for this measure.
Number of children trained through Active Travel to School programme	Public Health and Communities	717	371	2,700	Annual target
Number of people engaged in Travel Actively programme	Public Health and Communities	48	125	6,864	The target is aimed at 2024/25 as delivery of the programme only starting to scale early 2024
Number of reopened referrals as a percentage of Community Hub's live caseload	Public Health and Communities	-	-	<10%	New measure. Data available from Q3. The percentage is calculated as a snapshot – number of reopened cases and number of all live cases on last day of the quarter.

# Addressing inequalities

Addressing systemic inequalities and making Cumberland a fairer place.

## Outcome measures:

A reduction in the percentage of children living in relative low-income families
A reduction in the percentage of children needing a statutory service
A reduction in the percentage of children eligible for free school meals
Fewer households in fuel poverty
More affordable and suitable homes available

## Key performance indicators:

KPI	Directorate	Q1	Q2	Target	Comment
Number of days to process new Housing Benefit claims	Resources	17.96	17.18	20	Lower is better for this measure.
Number of days to process new Council Tax claims	Resources	21.71	20.09	20	Lower is better for this measure.
Number of days to process Housing Benefit change of circumstances claims	Resources	8.78	8.15	8	Lower is better for this measure.
Number of days to process Council Tax change of circumstances claims	Resources	5.67	5.25	8	Lower is better for this measure.



KPI	Directorate	Q1	Q2	Target	Comment
Percentage of people prevented from becoming homeless within 56 days	Adult Social Care & Housing	64%	67%	70%	Cumberland baseline 60.9 Q1 – England 37.8% Q2 – NW 49%/England 52%
Percentage of people who presented as homeless, and a long-term tenancy was secured	Adult Social Care & Housing	58.5%	69%	65%	Cumberland baseline 62.7 Q1 – England 35.5% Q2 – NW 38%/England 35% (2021/22)
SEND - Proportion of Education & Health Care Plans issued in timescale	Children & Family Wellbeing	10.0%	23.4%	35.0%	Cumberland baseline 37.9% (March 2023), the national average is 57.9%. Q1 note: National – calendar year 2021
Care experienced aged 19, 20 and 21 in suitable accommodation	Children & Family Wellbeing	90.4%	86.2%	92.0%	Cumberland baseline 94.4%, the national average is 88.0% (2022-23)
Care experienced aged 19, 20 and 21 in education, employment, and training	Children & Family Wellbeing	55.7%	54.5%	60.0%	Cumberland baseline 57.1% (March 2023), the national average is 56.0% (2022-23)
Proportion of permanent exclusions reducing	Children & Family Wellbeing	0.03%	0.08%	0.08%	Cumberland baseline 0.19%; national average 0.08%. Q2 note: Sept to Dec only as cumulative through academic year.

**Under development** – KPIs that are in line with the priorities in the Council Plan, but where further work to develop robust reliable data is required. These will be reported to Executive in due course.

<b>KPI</b>	<b>Directorate</b>	<b>Comment</b>
Number of proactive or reactive interventions to improve private sector housing conditions (including advice only, inspection, licensing, empty homes)	Public Health and Communities	Expecting to be able to report by Q3.

# Local economies that work for local people

Supporting the transition to a strong, inclusive and green economy by focusing on our businesses, our people and our assets

## Outcome measures:

Increasing numbers of new businesses
Fewer people who are long-term unemployed
Improved skills levels with more people gaining NVQ3 and NVQ4
A reduction in the percentage of residents earning less than the living wage

## Key performance indicators:

KPI	Directorate	Q1	Q2	Target	Comment
Percentage /£s local spend	Business Transformation & Change	44%	44%	50%	
Percentage /£s local SME spend	Business Transformation & Change	32%	32%	40%	
Percentage of tenders advertised with at least 10% social value award criteria	Business Transformation and Change	28%	67%	50%	

KPI	Directorate	Q1	Q2	Target	Comment
Rate of young people (16 & 17) classed as Not in Employment, Education or Training (NEET)	Children & Family Wellbeing	3.6%	4.8%	Aim to minimise	Cumbria rate 4.5% at end Q2 (Sept). Smaller is better for this measure.
Percentage of properties that have superfast broadband coverage > 30Mbps download	Place, Sustainable Growth & Transport	94.5%	94.6%	Aim to maximise	Aiming to maximise the percentage of properties. These figures indicate the percentage at the end of the final month of the quarter. The numbers are 138,654 and 138,801 for Q1 and Q2 respectively.
Major planning applications completed in 13 weeks	Place, Sustainable Growth and Transport	86%	75%	80%	
Minor planning applications completed in 8 weeks	Place, Sustainable Growth and Transport	95%	95%	90%	
Householder planning applications decided within 8 weeks following validation by authority	Place, Sustainable Growth & Transport	91%	96%	90%	
Percentage of full land searches completed within 10 working days	Place, Sustainable Growth & Transport	56%	55.7%	65%	
Building Control to decide all applications within statutory period	Place, Sustainable	91.6%	87.4%	100%	

<b>KPI</b>	<b>Directorate</b>	<b>Q1</b>	<b>Q2</b>	<b>Target</b>	<b>Comment</b>
of 5 weeks or 2 calendar months (with the consent of the applicant)	Growth & Transport				
Illicit products removed from sale (Trading Standards)	Public Health and Communities	£4,500	£15,500	£20,000	The quarters show the running total for the year 2023/24; the target is annual
Inspection of high and medium risk premises (Trading Standards)	Public Health and Communities	15%	52%	100%	The quarters show the running total for the year 2023/24; the target is annual
All requests for business advice dealt with within 14 days (Trading Standards)	Public Health and Communities	100%	100%	100%	
Percentage of uncontested applications completed within 10 working days (Applications to cover Licensing Act, Gambling Act, Hackney Carriage and Private Hire)	Public Health and Communities	100%	-	97%	Q2 data being validated and will be reported in due course.
Percentage of contested applications receiving a decision within 50 working days (Applications to cover Licensing Act, Gambling Act, Hackney Carriage and Private Hire)	Public Health and Communities	100%	-	97%	Q2 data being validated and will be reported in due course.

# Environmental resilience and climate emergency

Enhancing environmental resilience by reducing emissions, supporting biodiversity, and transitioning to a green economy.

## Outcome measures:

A reduction in district wide emissions per person
A reduction in carbon emissions from transport

## Key performance indicators:

KPI	Directorate	Q1	Q2	Target	Comment
Number of electrical vehicles (council fleet)	Resources	-	16	25	The aim is to reach the target of 25 vehicles by the end of 2024/25.
Fly tipping incidents (percentage change on same quarter a year ago)	Place, Sustainable Growth and Transport	19.97%	6.24%	Improving trend	Residents are urged to report fly tipping to us and this KPI measures the number of service requests received by the authority compared with the same period last year. An improving trend is shown by a negative percentage figure. In Q1 2023/24, 883 potential fly tipping incidents were reported; in Q2, 851. For various reasons, not every report leads to a clean-up work order being issued.
Percentage of waste sent for reuse, recycling, composting	Place, Sustainable	47.93%	-	54%	Quarterly numbers are usually delayed due to necessary verification work. If a

KPI	Directorate	Q1	Q2	Target	Comment
	Growth and Transport				number is currently not available, it should be available for the next report.
Number of publicly available EV charging devices	Place, Sustainable Growth and Transport	183	189	Increasing trend	Some data is available on a quarterly basis from the Department for Transport (see Q1 and Q2 left). However, a better value may be achieved from the LEVI Project when that is up and running. In addition, a future likely measure of EV charging available to the public and workforce via council assets may be established.

**Under development** - KPIs that are in line with the priorities in the Council Plan, but where further work to develop robust reliable data is required. These will be reported to Executive in due course.

KPI	Directorate	Comment
Cumberland Council carbon footprint	Place, Sustainable Growth and Transport	This measure is under development - it would be modelled annually.
Cumberland Council median energy efficiency score	Place, Sustainable Growth and Transport	This measure is under development and is dependent on how often survey work is commissioned. It will not be updated quarterly.

# Delivering excellent public services

Efficient, inclusive and sustainable public services

## Key performance indicators:

KPI	Directorate	Q1	Q2	Target	Comment
Percentage of bins collected as scheduled	Place, Sustainable Growth and Transport	99.75%	99.75%	99.80%	This metric is designed to highlight the efficiency of collections crews in emptying bins on the days they are timetabled for collection
Percentage of public health service requests (pests, noise, smells, food, housing conditions) responded to within target response times	Public Health and Communities	89%	-	90%	Q2 data being validated and will be reported in due course.
Council Tax collected as percentage of billed	Resources	28.5%	55.85%	96.4%	The quarterly totals are cumulative for the year 2023/24. Each quarter has its own target: Q1 - 28.5%; Q2 - 57%
National Non-Domestic Rates (NDR) collected as percentage of billed	Resources	45.2%	66.9%	97.8%	The quarterly totals are cumulative for the year 2023/24. Each quarter has its own target: Q1 - 44.9%; Q2 - 65.74%
Percentage of corporate complaints resolved at Concern stage in fewer than 20 days	Resources	93%	76%	80%	
Number of Children's Services complaints resolved in 20 days or less / 21 days or more	Resources	15 2	10 11	n/a	Q2 - Timescales vary depending on the stage of the complaint/extensions applied



KPI	Directorate	Q1	Q2	Target	Comment
Number of Adult Services complaints resolved in 20 days or less / 21 days or more	Resources	5 4	6 6	n/a	Q2 - Timescales are set on a case basis, agreed between the complainant and the complaints manager
Percentage of Fol/EIR responded to within 20 working days	Resources	84.1%	77%	90%	
Percentage of potholes repaired within target deadline	Place Sustainable Growth & Transport	67%	88%	80%	Target based on the average performance of the first three quarters of 2023/24, rounded up to 80%

**Under development** - KPIs that are in line with the priorities in the Council Plan, but where further work to develop robust reliable data is required. These will be reported to Executive in due course.

KPI	Directorate	Comment
Days lost to sickness absence per FTE	Business Transformation & Change	Work is ongoing to produce accurate and reliable data for this measure. It is currently not possible for reasons including the different systems and methods used by legacy councils to record absence. The aim is to present a set of data as soon as possible.
Statutory Children's Services Stage 2 Complaints responded to within timescale	Children & Family Wellbeing	Validation work is ongoing to ensure accurate and reliable data for this measure. The aim is to present a set of data as soon as possible.