

Appendix A: Corporate Performance Report - Quarter 3 2023/24

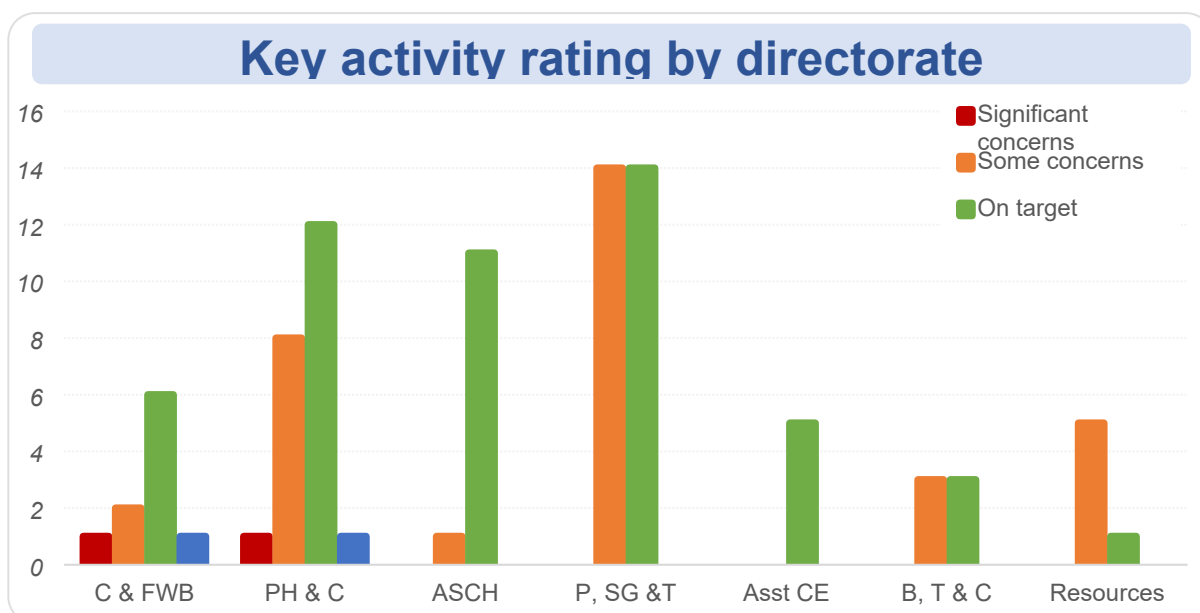
This report summarises our performance during the third quarter of 2023/24 and covers the period from 1 October to 31 December 2023.

Performance overview

The table below summarises the Q3 position on the Council's key activities and key performance indicators.

Q3 summary	Type	Total	Green	Amber	Red	Blue	Not rated
KPIs	Number	67	38	5	7	-	17
	%	-	56.7	7.5	10.4	-	25.4
Key activities	Number	90	52	33	2	2	1
	%	-	57.78	36.67	2.22	2.22	1.11

The chart below shows the status position of the key activities as they relate to each directorate.



Progress on the Council's priorities is measured through a blend of actions and performance metrics.

Key activities

Almost 95 per cent of key activities set out in the Delivery Plan are either on or close to target.

In addition, two of the 90 activities – *Develop Cumberland Multi-Agency Family Wellbeing Partnership to address Early Help and Prevention and partnership Family*

Wellbeing Plan and *Work with and support Community Panels and Networks to develop priorities to inform Neighbourhood Investment Plans* – are marked as completed.

Two activities – *Deliver a Holiday Activity and Food programme* and *Develop an Education Vision that will work with schools, education providers and employers to improve educational outcomes* - have been given a red rating. This indicates that there are significant concerns with these measures.

Fears around the continuation of national funding for the holiday and food programme are the reason for the concern there. Money has only been confirmed for six months, meaning the initiative can run until the end of the summer holidays but may not be able to continue after that.

In relation to the education vision activity, the new Assistant Director for SEND, Education & Inclusion is to lead a comprehensive review of the previous vision, to incorporate the Cumberland values.

One further key activity – *Develop an accessibility strategy to existing buildings and services for all* - does not yet have a rating. Teams are seeking clarification about what work and actions are required. The completion milestone for this is September 2025 so a lack of activity on this is not a concern at this time.

Key performance indicators

The table below shows the status of KPIs in Quarter 3 by each of the Council Plan Delivery Plan's five themes:

Theme	Green	Amber	Red	Not rated
Improving health and wellbeing	16	3	3	7
Addressing inequalities	8	2	-	-
Local economies that work for local people	9	-	2	4
Environmental resilience and climate emergency	-	-	-	4
Delivering excellent public services	5	-	2	2
Totals	38	5	7	17
Percentages (rounded)	56.7%	7.5%	10.4%	25.4%

The majority of indicators attributed a RAG rating during Quarter 3 were on or better than target.

Seven were showing as red, which means action is required and five were amber, which means they were close to target and within the tolerance set.

The indicators rated red were:

- Average time between court authority and match with adoptive family (days) – see below
- Percentage of children who received a two to two-and-a-half year review – various factors responsible for not meeting the indicator and an improvement regime has been put in place
- Percentage of children in Cumberland who are active (active = active for 60 minutes or more each day)
- Percentage of full land searches completed within 10 working days – resource issues and lack of an all-through IT system affected performance
- Building Control to decide all applications within statutory period of 5 weeks or 2 calendar months (with the consent of the applicant) – the team has been impacted by significant staffing issues
- Percentage of FoI/EIR responded to within 20 working days – teams and policies have not yet been harmonised and things are being done differently across the council. Work to address this will take place over the coming months
- Council Tax collected as percentage of billed – this slipped into the red in Q3 (-2.1% below target) having been on target in Q1 and just over 1% behind target in Q2.

The *Average time between court authority and match with adoptive family (days)* KPI increased from 145 days in Q2 to 305 days in Q3. This is against a target of 145 days.

To put this into context, seven Cumberland children were adopted in Q2 and eight in Q3. Low numbers bring some volatility.

Quarter 3 was an unusual quarter, which is reflected in the timescale figures: the time from entry to care to children being placed with their adoptive family under adoption regulations ranged from 481 days to 1,341 days. In Q2, the time range from entry to care to being placed in their adoptive family was between 214 and 747 days.

In Q3, the time from Placement Order to match ranged from 106 days to 647 days; in Q2 it was between 49 and 306 days.

The main contributor to longer than target timescales is the length of court proceedings, with the target timescale from Placement Order to match being achieved in most quarters. The complex nature of some cases also impacts on the length of time before adoption can take place.

It is relevant to note the success we have in older children, aged 5 and above, being adopted. In the last six months, 9.7% of children aged 5 plus who left local authority care were adopted, and the nationally produced three-year average figures show us at 13%, compared with 5% for statistical neighbours, and 5.4 % for England overall. This reflects our determination to find permanent homes for our children. Timescales are impacted but the lifelong impact and outcomes for these children are good.

Notes

Targets are applied to most of our indicators, but it is not always appropriate to set a target and some indicators may be monitored for trends. Targets may be statutory or designed to demonstrate continuous improvement. Additionally, some latest quarter figures may not be available due to, for example, data verification reasons. In these cases, the numbers will be brought forward in the next report.

Where a Direction of Travel (DOT) symbol is used, this compares, unless stated, the reporting quarter with the previous quarter, i.e. Quarter 3 with Quarter 2. Some performance indicators, such as the rate of Council Tax collection, do not have an associated DOT. This is because the quarters are cumulative and there will always be a quarter-on-quarter improvement towards an end of year target.

Definitions

Key activities

Rating	Definition
Green	Everything is on target / satisfactory progress is being made / no action required
Amber	There are some concerns over achieving deadlines or outputs / there are issues to rectify, but plans are in place to get the project back on track
Red	There are significant concerns over achieving deadlines or outputs / there is serious slippage in the timetable / there are major issues to rectify
Blue	Closed/completed

KPIs

Rating	Definition
Green	Within 5%, on, or better than, target
Amber	Between 5%-10% of target
Red	10% or more away from target

Indicator	Definition
↓	Worse
↑	Better
↔	No change

The ratings in the table below only apply to Council Tax and NNDR collection measures and are based on quarterly collection targets.

Rating	Definition
Green	Within 1%, on or above target
Amber	Between 1%-2% of target
Red	2% or more away from target

Improving health and wellbeing

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

Council Plan Delivery Plan key activities:

Activity	Deadline	Director	RAG	Comment
Develop Cumberland Multi-Agency Family Wellbeing Partnership to address Early Help and Prevention and partnership Family Wellbeing Plan	Apr-24	Director of Children and Family Wellbeing		A multi-agency Family Wellbeing Partnership has been established and meets for the first time on March 8, 2024, where membership and Terms of Reference will be finalised.
Establish Early Help Service and develop EH Strategy	Mar-24	Director of Children and Family Wellbeing		The Preventative Strategy is due for submission to Executive for approval on June 4. A first draft of the strategy has been developed, capturing the feedback of more than 500 families, needs analysis and causal analysis.
Produce Cared for Children Strategy Delivery Plan	Feb-24	Director of Children and Family Wellbeing		Corporate parenting strategy launched. Children's permanence strategy due to launch April 1.
Open Family Hub in Whitehaven and deliver national Family Hub pilot across Cumberland	Apr-24	Director of Children and Family Wellbeing		Whitehaven Family Hub will be launched on April 11. The Hub will be opened by local families. A significant number of partner agencies will attend the launch.

Activity	Deadline	Director	RAG	Comment
Delivery of Transformation Programme on Family Wellbeing (including a programme to review model of delivery of 0-19 Healthy Child programme (HCP) and the Child and Family Support Service (CFSS))	Mar-25	Director of Children and Family Wellbeing		Good progress happening. Currently engaging with local families and stakeholders. Closing date for engagement is March 15, 2024. Then March/April for consolidating feedback and designing the programme. May for drafting approval papers and follow-up engagement. Paper to SLT June 5. Neurodiversity developments: Portsmouth visit planned for April 5 to launch new neurodiversity pathway.
Work with anchor institutions to support and fund programmes that support Family Wellbeing and the aim of 'Giving every child the best start in life'	Apr-25	Director of Children and Family Wellbeing		Discussions have matured with partners to provide additional resource and capacity to the Early Help and Family Wellbeing agenda. This includes a potential partnership with the Family Hub to provide welfare related support. Further discussions and plans are scheduled for April.
Implement a programme to embed health and wellbeing thinking throughout council policy and practice	Mar-25	Director of Public Health and Communities		Good progress with developments to report against most of the 6-12 month timescale actions approved in the September 2023 Exec paper. Update paper due to go to Exec on April 23.
Develop a population health approach as part of the Workington Health and Care Integration pilot	Mar-24	Director of Public Health and Communities		Meetings have been held in and around Workington to look at what is already happening and how things can be joined up and promoted. A draft action plan has been created and will sit alongside the work of other partnerships e.g. Active Cumbria Place Partnership / Workington ICC / Workington Together etc. Work on this activity will continue into 2024/25.
Further develop and integrate Social Prescribing services across Cumberland	Mar-24	Director of Public Health and Communities		Review currently underway to determine linkages with relevant service areas to maximise outputs. Further funding secured to support the team through 24/25.

Activity	Deadline	Director	RAG	Comment
Continue to deliver the Live Longer Better in Cumbria Programme	Mar-25	Director of Public Health and Communities		Live Longer Better programme highlighted in annual Chief Medical Officer Annual Report 2023, highlighting the importance of maintaining independence and improving life quality. Nineteen grants totalling just over £60k made to organisations through the Reconditioning Fund to provide increased physical activity for older adults made in year.
Improve the reablement offer across hospital and community pathways	Jun-25	Director of Adult Social Care and Housing		Improvement plans being developed via A&E Delivery Board improvement programme with health partners. Reablement and Intermediate Care are also key strategic priorities to be delivered via the 2024-25 Better Care Fund plan.
Put in place a harmonised, consistent Cumberland-wide Disabled Facilities Grant offer	Mar-25	Director of Adult Social Care and Housing		Work underway to appoint a consultancy to support the harmonisation of the legacy Disabled Facilities Grant services.
Improve drug and alcohol preventative activities through: * Delivery of a drug and alcohol commissioned service improvement plan * Design and implementation of a multi-agency Drug related Death Panel	Mar-24	Director of Public Health and Communities		The system improvement board is in place and there is a Recovery Steps action plan, but we don't yet have an overarching improvement plan. The completion date is now likely to be August 2024. For the Drug related death panel, the LJM system has now been procured.
Tackle smoking addictions through: * Delivery of a tobacco dependence improvement programme * Delivery of a campaign to highlight the dangers of general Vape usage	Sep-24	Director of Public Health and Communities		This is currently underway and on target. Bullet point 2 we think we need to be careful to differentiate as we are committed to promoting vaping as a quitting aid for adults therefore a campaign to highlight the dangers is contradictory. We currently have work going on with schools, through CADAS on promoting the dangers for young people but it is educational and not a campaign.

Activity	Deadline	Director	RAG	Comment
Recommission the GP and Pharmacy Outcomes Framework	Mar-24	Director of Public Health and Communities		This is currently underway and on target.
Recommission sexual health services	Sep-24	Director of Public Health and Communities		This is currently underway and will be on target. Public, stakeholder, and service user engagement to commence early March, to be completed by March 31. Feedback (along with needs assessment) will inform service specification. First draft of service specification to be shared with provider during March. Contract review meeting in March will focus on service specification.
Develop a strategic action plan for suicide prevention	Sep-24	Director of Public Health and Communities		This is currently underway and will be on target.
Develop a strategic action plan for mental health	Dec-24	Director of Public Health and Communities		This is currently underway and will be on target.
Develop a strategic partnership plan for Community Safety	Mar-24	Director of Public Health and Communities		Timescale needs to be revised due to late appointment of Safer Communities Manager role. Post holder commences 25/3/2024. Jointly owned with Director of Place, Sustainable Growth and Transport and Director. Initial workshop with consultants held 21/02/24.

Activity	Deadline	Director	RAG	Comment
Develop an Active Wellbeing Strategy and service delivery approach to transition from existing traditional leisure service provision	Mar-24	Director of Place, Sustainable Growth and Transport		Work to develop Active Wellbeing Strategy and Leisure Review is underway with project team. Consultants in place, emerging draft framework in place, final reports to be complete by May 2024. While work is underway, in order to fully implement the process, an extension of the existing deadline to March 2025 would be prudent.
Continued implementation of the Active Cumbria 5 Year plan to address inactivity and to improve participation levels for children and young people and adults	Mar-25	Director of Public Health and Communities		On-going work to deliver Active Cumbria's 5 Year Plan. Progress made across a number of work areas. Further details will be provided through the Annual Report 2023-24 in July 2024.
Develop an Adult Social Care Plan which includes a focus on promoting healthy lifestyles such as access to leisure, learning and employment opportunities	Mar-25	Director of Adult Social Care and Housing		Service plan completed. Programme underway to develop employment opportunities through internships in the council and wider opportunities across Cumberland, including alternatives to day services.

Key performance indicators:

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Percentage of cared for children in in-house foster placements (including kinship)	Children and Family Wellbeing	45.9%	46.0%	46.4%	↑	50.0%	
Average time between court authority and match with adoptive family (days)	Children and Family Wellbeing	120	145	305	↓	145	The length of court proceedings and the complex nature of some cases adversely affected performance against target.

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Number (and rate) of cared for children	Children and Family Wellbeing	508 99.3	506 98.9	503 98.3	↑	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	332	↓	320	Cumberland baseline 291 (@ March 2023)
Rate of children subject of a Child Protection Plan	Children and Family Wellbeing	53.6	59.0	64.9	↓	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	↑	14.0	Baseline average for Cumberland of 15.9 per month in the year 2022-23 (191 in total). 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	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	206	↑	n/a	Baseline average for Cumberland of 196. It is important to monitor this measure for trends, but not appropriate to set a target.

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Proportion of all schools rated good or outstanding	Children and Family Wellbeing	91.3%	91.9%	91.9%	↔	92%	Baseline 91.3% (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%	↔	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%	65.0%	↑	66.0%	Cumberland baseline 59.7% (2021-22 annual). Direction of Travel based on academic year change 2021-22 to 2022-23 National 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%	46.7%	↑	49.0%	Cumberland baseline 36.8% (2021-22 annual). Direction of Travel based on academic year change 2021-22 to 2022-23 National 52.0% (2022-23) Note – Annual data AY 2022-23
KS2 - Proportion of all pupils achieving expected standard in Reading, Writing and Maths combined	Children and Family Wellbeing	53.7%	53.7%	53.7%	↑	55.0%	Cumberland baseline 50.6% (2021-22 annual). Direction of Travel based on academic year change 2021-22 to 2022-23 National 59.3% (2022-23)

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
							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%	36.3%	↑	39.0%	Cumberland baseline 32.3% (2021-22 annual). Direction of Travel based on academic year change 2021-22 to 2022-23 National 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 Actual = 462.4	n/a	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 Target = 85.7% Actual = 85.8%	↑	Q3 85.7%	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% Actual = 86.0%	↑	Q3 Target = 86.1%	Targets are set for each quarter as part of the Better Care Fund monitoring process. Q3 actual is 86.0%

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
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	Admits: 116 ASCOF Ratio: 182.65	Admits: 220 ASCOF Ratio: 347.55	Admits: 309 ASCOF Ratio: 488.15	n/a (cumulative)	Q4 target 2023-24: 321	Baseline: Admissions in 2019/20 Q4: 421, ASCOF Ratio: 675.3. ASCOF Ratio is number of admissions compared to population. Cumulative year-to-date figures. Aim to reduce residential admissions by 100 from pre-pandemic levels. Pro-rata reduction 25 each quarter this financial year to achieve target.
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	183	↑	n/a	This is the Disabled Facilities Grant and we aim to maximise its use. It is important to monitor for trends, but not appropriate to set a target. This is limited by the amount of grant funding available and the costs of the works to be undertaken
Percentage of Health and Wellbeing Team cases closed with reported positive outcomes	Public Health and Communities	60%	66%	76%	↑	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%	44.6%	↓	95%	Checks carried out under the Healthy Child Programme are commissioned from North Cumbria Integrated Care NHS Trust. A number of factors including challenges with recruitment of health visitors, particularly in west Cumberland, mean that the provider is not currently meeting key performance indicators around the 2-2 ½ year checks. A performance improvement regime is in place with input from Council commissioning and public health teams to

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
							support the provider to get this KPI back on track.
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%	59.8%	↔	65.2%	Target is by 2030 and equates to an increase of 12,250 adults (148,950 in total) from mid-2023
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%	42.3%	↓	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%	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%	33.4%	↓	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	640	n/a (cum)	2,700	Annual target

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
					ulative)		
Number of people engaged in Travel Actively programme	Public Health and Communities	48	125	189	n/a (cumulative)	6,864	The target is aimed at 2024/25 as delivery of the programme is only starting to scale early 2024
Number of reopened referrals as a percentage of Community Hub's live caseload	Public Health and Communities	-	-	7.2%	-	<10%	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.

Council Plan Delivery Plan key activities:

Activity	Deadline	Director	RAG	Comment
Develop a Cumberland Community Vision and Strategy working closely with our communities to set out a shared long-term vision for our area	Mar-25	Assistant Chief Executive		Outline scope and project plan in development.
Develop and implement an approach to co-production and equality of access in social care services	Mar-24	Director of Adult Social Care and Housing		Our co-production workplan 2024 has been agreed with current activity focused on research, networking, and policy development. This activity has included a round table event held March 8 in partnership with MEAM supported with people with both lived and learnt experience. This event will help in the development of a co-production charter for Cumberland.
Develop a policy statement setting out the Council's cross-cutting approach to addressing inequalities across Cumberland, which builds on the findings and recommendations of the Health Inequalities Commission	Apr-24	Assistant Chief Executive		Overarching approach being drafted.
Develop Equality Objectives for 2024-28	Apr-24	Assistant Chief Executive		Evidence gathering and engagement across directorates underway. On track to develop objectives for approval in April 2024.

Activity	Deadline	Director	RAG	Comment
Implement the Cumberland food partnership and strategic framework	Jun-25	Director of Public Health and Communities	Green	This is underway and should be on target.
Deliver auto-enrolment for Free School Meals	Sep-24	Director of Public Health and Communities	Orange	Working through further permissions to access the DWP data, which is slow and time-consuming. Exploring opportunities to work with EY on developments as part of the pre-front-door work.
Develop a Poverty Strategic Action Plan	Mar-24	Director of Public Health and Communities	Orange	Working group set up. It has been agreed with Andrew Seekings for an extension to June 2024. There have been two scoping meetings and have four round table discussions planned for (semi) co-producing a plan.
Develop a strategic action plan to build on the findings of the migrant and asylum seekers Health Needs Assessment	Oct-24	Director of Public Health and Communities	Green	Work is ongoing.
Deliver a Holiday Activity and Food programme	Mar-25	Director of Public Health and Communities	Red	National funding only confirmed for six months. Programme will be able to run until the end of the summer holidays but may not be able to continue thereafter.
Deliver an Inclusion Plan that meets demand for Special Educational Needs and Disabilities, Education Health and Care Plans and Alternative Provision	Jun-25	Director of Children and Family Wellbeing	Orange	A comprehensive review of all existing SEND plans is underway which will include the incorporation of the 'Delivering Better Value in SEND' (DBV) plan completion by April 2024. Strategic needs analysis continues to be carried out to ensure

Activity	Deadline	Director	RAG	Comment
				planning for future demands on special school and resourced provision places.
Develop Home to School Transport Policy in Co-production with schools, parents, and the supply chain	Sep-24	Director of Children and Family Wellbeing		To be undertaken as part of the agreed Transformation project. Likely that new policy will not be in place for September 2024, as parents are already making applications based on their understanding of the existing policy. Some financial savings are likely to be made during 2024, however, as a result of route reviews, and greater rigour in approving/monitoring high-cost routes.
Reform Home to School Transport provision for children with special educational needs and disabilities to promote independent and active travel based on Home to School Transport Policy	Sep-25	Director of Children and Family Wellbeing		Part of Transformation project. Project lead to be appointed April 2024, with expected completion by March 31, 2025, including reformed SEND travel policy. Some initial work on travel training likely to be implemented during 2024.
Complete a Housing Needs Assessment and stock condition survey for Cumberland	Dec-24	Director of Adult Social Care and Housing		Surveys have been commissioned and expected to be complete by Oct/Nov 2024.
Develop a Cumberland Homelessness and Rough Sleeping Strategy	Mar-25	Director of Adult Social Care and Housing		Strategy is underway and is expected to be completed by deadline. Information from housing needs analysis will inform strategy.
Develop a Supported Housing Strategy for Cumberland	Mar-25	Director of Adult Social		Strategy is underway and is expected to be completed by deadline. Information from housing needs analysis will inform strategy.

Activity	Deadline	Director	RAG	Comment
		Care and Housing		
Support the Refugee, Evacuee and Migration Board in its efforts to secure safe and healthy accommodation	Jan-25	Director of Public Health and Communities		Relevant officers attending Board meetings.
Develop an accessibility strategy to existing buildings and services for all	Sep-25	Director of Place, Sustainable Growth and Transport		<i>This activity is being clarified. No update is currently available.</i>
Roll out a new Community Engagement Framework to ensure that the council is listening to, involving, and engaging with communities	Apr-24	Director of Public Health and Communities		Draft framework is going through DMTs with a view to being adopted from April 2024.
Develop a new service delivery model, which encourages strength based working approaches, supports resilient communities, and empowers residents to shape services, with a broad suite of inclusive engagement mechanisms, coordination across the council and with partners	May-24	Director of Public Health and Communities		This is a very broad objective covering multiple strands of work across the whole Council and beyond. Good progress has been made on developing community development and engagement mechanisms including through Community Panels, and a number of parts of the Council are now engaging in developing their own service delivery models based around these principles. However, implementing this in full will be a long-term programme of work not one that will be complete by May 2024.

Activity	Deadline	Director	RAG	Comment
Work with and support Community Panels and Networks to develop priorities to inform Neighbourhood Investment Plans	Mar-24	Director of Public Health and Communities	Blue	Neighbourhood Investment Plans with draft priorities now in place for each Community Panel area.
Develop an Education Vision that will work with schools, education providers and employers to improve educational outcomes	Mar-24	Director of Children and Family Wellbeing	Red	New AD - SEND, Education & Inclusion will lead a comprehensive review of the previous vision which will incorporate Cumberland values. We will work with schools, education providers and employers to produce a vision that will feed into the improvement of educational outcomes for all our children and young people.

Key performance indicators:

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Number of days to process new Housing Benefit claims	Resources	17.96	17.18	17.48	↓	20	Lower is better for this measure
Number of days to process new Council Tax claims	Resources	21.71	20.9	19.46	↑	20	Lower is better for this measure
Number of days to process Housing Benefit change of circumstances claims	Resources	8.78	8.15	7.66	↑	8	Lower is better for this measure
Number of days to process Council Tax change of circumstances claims	Resources	5.67	5.25	4.94	↑	8	Lower is better for this measure

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Percentage of people prevented from becoming homeless within 56 days	Adult Social Care & Housing	64%	67%	62%	↓	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%	66%	↓	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%	33.3%	↑	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%	89.3%	↑	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%	56.2%	↑	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%	n/a	0.08%	Baseline 0.19%; National 0.08%; Q2 note – Sept to Dec only as cumulative through academic year

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

Council Plan Delivery Plan key activities:

Activity	Deadline	Director	RAG	Comment
Work with stakeholders across the council and external anchor institutions to develop a circular economy in Cumberland	Sep-24	Director of Place, Sustainable Growth and Transport		Successful Economic Summit in February was important part of engagement but to allow time to integrate into strategy more time is likely to be required.
Develop an overarching Economic Strategy for Cumberland which includes an integrated approach to Community Wealth Building	Sep-24	Director of Place, Sustainable Growth and Transport		Economic Summit held in February and work to scope strategy has begun.
Deliver business support programmes, strengthening the business network across Cumberland and developing local supply chain opportunities	Sep-24	Director of Place, Sustainable Growth and Transport		Work will continue through 2024/25 as LEP teams and functions are brought into the Council. A later target would give time to integrate programmes and teams as part of Cumberland.
Implement a coherent strategic approach to the nuclear sector in Cumberland including potential new developments and opportunities to grow the supply chain and nuclear skills sector.	Sep-25	Director of Place, Sustainable Growth and Transport		On track to deliver in line with Economic Strategy.

Activity	Deadline	Director	RAG	Comment
Undertake work to review options for working towards paying the Real Living Wage through our contracts	Jun-25	Director of Business, Transformation and Change		Engagement with the Real Living Wage Foundation has taken place to understand the process for gaining accreditation, the support that they can offer in working towards that and to identify any potential issues. Next steps include establishing a working group to begin looking at contracts pipeline.
Produce a commissioning strategy and market development plan for care services	Apr-24	Director of Adult Social Care and Housing		Market Position Statement (MPS) currently in draft to be submitted to ASC&H leadership by end of April 2024. This MPS will sit under and inform the Procurement & Commissioning Strategy which is planned to be delivered by external consultants during summer 2024.
Develop an inward investment plan and prospectus	Sep-24	Director of Place, Sustainable Growth and Transport		First iteration of investment plan ready for UK Real Estate Investment & Infrastructure Forum (UKREiiF) May 2024. Early works underway as part of UK Shared Prosperity Fund (UKSPF) funding for city and main towns. Links with Property/Asset Management.
Develop the Cumberland 'story' to generate content and branding	Sep-24	Director of Place, Sustainable Growth and Transport		Being developed with UKSPF support and to be unveiled at UKREiiF in May 2024.
Develop a Regeneration prospectus for Cumberland, including current and planned projects	Sep-24	Director of Place, Sustainable Growth and Transport		Early works underway as part of UKSPF funding for city and main towns. Links with Property/Asset Management.

Activity	Deadline	Director	RAG	Comment
Develop the regeneration project pipeline and undertake the relevant technical / feasibility studies to demonstrate deliverability	Sep-24	Director of Place, Sustainable Growth and Transport		Early works underway as part of UKSPF funding for city and main towns. Links with Property/Asset Management.
Deliver the Connecting Cumbria Digital Infrastructure Strategy 2020-2025	Sep-25	Director of Place, Sustainable Growth and Transport		On track to deliver Connecting Cumbria Digital Infrastructure Strategy.
Develop and implement a Local Transport Plan for Cumberland	Apr-24	Director of Place, Sustainable Growth and Transport		Currently awaiting updated guidance from the Department for Transport on Local Transport Plans; this is now overdue by about a year. It is not anticipated the guidance will be released prior to a general election. The current Cumbria Transport and Infrastructure Plan is still considered to be appropriate as a Local Transport Plan until the new guidance is received.
Develop a plan for arts, culture and heritage which includes support to sector development, the role of assets in enhancing Cumberland's offer	Mar-24	Director of Place, Sustainable Growth and Transport		Framework for the delivery of arts, culture and heritage being finalised working closely partners.
Develop a strategic Visitor Management Plan to attract and disperse to redistribute visitors across the Cumberland area	Sep-25	Director of Place, Sustainable Growth and Transport		Working with partners and funders to develop Cumberland area approach. Attending the Visitor Management Strategic Group which involves the Lake District National Park Authority to look at visitor movement and their management. Also host a utility coordination group to review future works programmes.

Activity	Deadline	Director	RAG	Comment
Develop a new overarching housing strategy for Cumberland considering all aspects of housing need, demand, supply, and quality	Mar-25	Director of Adult Social Care and Housing		Strategy is underway and is expected to be completed by deadline. Information from housing needs analysis will inform strategy.
Develop an approach to place making within towns and neighbourhoods supporting community wealth building, social economic activity and inclusion and focused on the role and use of public spaces, leisure, culture, access, green infrastructure, built environment and aligned growth	Mar-24	Director of Place, Sustainable Growth and Transport		Relevant services are increasingly working in an aligned manner through the development and delivery of programmes, in bringing forward service standards and in working with partners. In addition, resources have been secured for the development of a series of place plans to support regeneration across Cumberland into 24/25.
Deliver significant regeneration schemes across Cumberland's towns (Future High Streets, Town Deal, Borderlands)	Mar-25	Director of Place, Sustainable Growth and Transport		On target but need to align deadlines with individually funded programmes as appropriate: FHSF September 2024, Levelling Up Round 2 March 2025, Town Deals March 2026.
Submit the Local Plan for St. Cuthbert's Garden Village for examination	Mar-25	Assistant Chief Executive		Team working towards submission of plan for examination by February/March 2025.
Complete the first stage consultation in the development of a new Local Plan for Cumberland	Sep-24	Assistant Chief Executive		Work programme in place. Work on evidence base has commenced.
Deliver skills, training, and employability programmes – providing pathways for local residents to access the benefits of regeneration investment	Sep-24	Director of Place, Sustainable		As LEP team joining Cumberland, still need to pick up links with Adult Ed and external funders. A later target would give time to integrate programmes and teams as part of Cumberland.

Activity	Deadline	Director	RAG	Comment
		Growth and Transport		

Key performance indicators:

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Percentage /£s local spend	Business Transformation & Change	44%	44%	44%	↔	50%	
Percentage /£s local SME spend	Business Transformation & Change	32%	32%	32%	↔	40%	
Major planning applications completed in 13 weeks	Place, Sustainable Growth and Transport	86%	75%	89%	↑	80%	
Minor planning applications completed in 8 weeks	Place, Sustainable Growth and Transport	95%	95%	95%	↔	90%	
Householder planning applications decided within 8 weeks following validation by authority	Place, Sustainable Growth & Transport	91%	96%	96%	↔	90%	

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Percentage of full land searches completed within 10 working days	Place, Sustainable Growth & Transport	56%	55.7%	34.3%	↓	65%	Resource challenges and lack of an all-through IT system have had an adverse impact on performance.
Building Control to decide all applications within statutory period of 5 weeks or 2 calendar months (with the consent of the applicant)	Place, Sustainable Growth & Transport	91.6%	87.4%	81.7%	↓	100%	The Building Control team has been impacted by significantly reduced staffing levels due to vacancies and long-term sickness. Out of an establishment of 18, the department has 8 vacancies, which will rise to 9 in April.
Illicit products removed from sale (Trading Standards)	Public Health and Communities	£4,500	£15,500	£18,000	↑	£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%	74%	↑	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%	↔	100%	
Rate of young people (16 & 17) classed as Not in Employment, Education or Training (NEET)	Children & Family Wellbeing	3.6%	4.8%	3.5%	↑	Aim to minimise	The Cumbria rate at the end of Q1 was 3.2%, at the end of Q2 4.5% and the end of Q3 3%. Smaller is better for this measure.

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Percentage of properties that have superfast broadband coverage > 30Mbps download	Place, Sustainable Growth & Transport	94.5%	94.6%	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 (Q1), 138,801 (Q2) and 138,801 (Q3).
Percentage of tenders advertised with at least 10% social value award criteria	Business Transformation and Change	28%	67%	67%	↔	50%	
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%	100%	100%	↔	97%	
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%	100%	100%	↔	97%	

Environmental resilience and climate emergency

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

Council Plan Delivery Plan key activities:

Activity	Deadline	Director	RAG	Comment
Develop and begin delivery of a Climate and Nature Strategy and Action Plan	Mar-24	Director of Place, Sustainable Growth and Transport	Green	The Climate and Nature Strategy has been drafted and is currently subject to internal consultation (with the resident consultation being planned for April/May 2024).
Establish organisation level carbon baseline and carbon management plan to achieve decarbonisation of the council's estate	Mar-24	Director of Place, Sustainable Growth and Transport	Orange	The Carbon Management Plan has been drafted. It is one of two management plans (pillars) supporting the Climate and Nature Strategy and action plan.
Deliver a Fleet Strategy to include plans for decarbonisation across fleet	Mar-24	Director of Resources	Orange	Draft Fleet Strategy prepared. To be reported to Executive by Sept 2024. Separation from W&F of Fleet Services on track.
Deliver new Local Electric Vehicle Charging Infrastructure to decarbonise transport	Mar-25	Director of Place, Sustainable Growth and Transport	Orange	Initial pilot funding has been received and pending the approval of an electric vehicle strategy in April, further funding will be allocated. Recruitment required to deliver the infrastructure.

Proactively work with developers and key stakeholders in the Council to deliver high quality developments that preserve and enhance the character and diversity of the natural environment and mitigate the impacts of climate change.	Jun-25	Director of Place, Sustainable Growth and Transport		A cross-Council initiative (including planning and climate/nature plus others) has been implemented to ensure that the new statutory requirement of Biodiversity Net Gain (BNG) from January 2024 is undertaken and compliant. This will require a proactive approach with developers and stakeholders through the planning process.
Finalise and begin delivery of Local Nature Recovery Strategy	Mar-25	Director of Place, Sustainable Growth and Transport		The responsible authority role for LNRS sits with Westmorland and Furness with Cumberland Council as a proactive partner organisation. An elected member briefing on LNRS has been arranged for March 19, 2024, to provide an update.
Develop a Green Spaces and Infrastructure Plan	Mar-25	Director of Place, Sustainable Growth and Transport		Supported by the Active Well-being and Leisure Strategy and Local Nature Recovery Strategy, this work will be progressed during 2025.
Review land holdings to explore options to provide land for allotments	Mar-25	Director of Resources		Bringing together a single database for all of Cumberland's assets. Single system identified. Delay recruiting a Property Data Manager, which is essential to this asset review. Have started to identify some sites that may be used as allotments.
Deliver natural environment and climate resilience improvements and projects, including: * Delivery of funded Coastal Community Forest and nature recovery projects * Supporting pollinators through grounds maintenance activity * Supporting access and enjoyability of the	Mar-25	Director of Place, Sustainable Growth and Transport		<i>Delivery of funded Coastal Community Forest and nature recovery projects</i> – projects continue with new sites coming through. <i>Supporting pollinators through grounds maintenance activity</i> – new projects continue. <i>Supporting access and enjoyability of the countryside through management and rights of way network</i> - new projects continue.

<p>countryside through management and rights of way network</p> <p>* Implementation of Biodiversity Net Gain</p>				<p><i>Implementation of Biodiversity Net Gain - a cross-Council initiative (including planning and climate/nature plus others) has been implemented to ensure that the new statutory requirement of Biodiversity Net Gain (BNG) from January 2024 is undertaken and compliant.</i></p>
<p>Pursue all funding opportunities for active travel, cycling and walking</p>	Mar-25	Director of Place, Sustainable Growth and Transport		<p>The Council has been successful in securing both capital and revenue funding for active travel in Cumberland from Active Travel England. The Council will continue to bid for future funding.</p>
<p>Deliver a programme of deep cleans in our towns</p>	Jun-25	Director of Place, Sustainable Growth and Transport		<p>Deep cleans have been delivered to several town centres with the programme continuing to deliver into future years.</p>

Key performance indicators:

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Number of electrical vehicles (council fleet)	Resources	-	16	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	18.34%	4.74%	25.85%	↓	Improving trend	Fly tipping is the illegal dumping of waste or rubbish. 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, 871 potential fly tipping incidents were

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
							reported; in Q2, 839 and Q3, 847. For various reasons, not every report leads to a clean-up work order being issued. Direction of travel change based on the same period in the previous year.
Percentage of waste sent for reuse, recycling, composting	Place, Sustainable Growth and Transport	54.2%	55.2%	Not yet available	-	54%	The originally reported Q1 figure has been amended following the receipt of data from WasteDataFlow. We are querying the difference but, in the meantime, have adopted their percentage. Quarterly numbers are usually delayed due to necessary verification work. If a 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	209	↑	Increase	Some data is available on a quarterly basis from the Department for Transport (see quarter columns left). It shows the number of publicly available charging devices reported as operational at midnight at the start of each quarter. 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.

Delivering excellent public services

Efficient, inclusive and sustainable public services

Council Plan Delivery Plan key activities:

Activity	Deadline	Director	RAG	Comment
Implement a revised approach to community and third sector infrastructure support and grants for 2024/25	Mar-24	Director of Public Health and Communities	Orange	Initial work was undertaken in November 2023. Further work is required to develop the approach with Cumbria CVS and other partners.
Develop a plan to improve overall value for money and effectiveness of care services	Jun-25	Director of Adult Social Care and Housing	Green	This will be completed once the Market Position Statement and Procurement & Commissioning Strategy is in place.
Undertake a full review of waste collection services and provision options	Mar-24	Director of Place, Sustainable Growth and Transport	Orange	A review of waste services is underway and a future “operating model” - the types of service to be delivered - and “delivery model” – who will deliver the services - are being worked up into an Executive report.
Develop and bring forward integrated approach to grounds maintenance and street cleansing including pilots to develop and test models, and partnership approaches to support community wealth building	Mar-24	Director of Place, Sustainable Growth and Transport	Green	The development and piloting of activity is underway in Maryport with a draft set of measures and interventions identified for further testing.

Activity	Deadline	Director	RAG	Comment
Review on and off-street parking arrangements	Dec-24	Director of Place, Sustainable Growth and Transport		On-street parking is under review as part of the traffic regulation order programme. Working with property to review off-street parking arrangements.
Develop the Medium-Term Financial Strategy to set a sustainable financial path for the Council	Mar-24	Director of Resources		Budget and Medium-Term Financial Plan approved at Council in March. Capitalisation submitted and transformation under development.
Deliver the Transition Plan to ensure effective disaggregation, aggregation and integration of services in line with timescales agreed in the Inter-Authority Agreement	Mar-25	Director of Business, Transformation and Change		On track. Timescales for many areas have been brought forward to match the Council's ambitions of early accelerated disaggregation, with several functions disaggregating on March 31, 2024, rather than original deadlines in 2025 and 2026. The Joint Disaggregation Group and associated strategic oversight and decision-making processes have ongoing arrangements to monitor and track progress of disaggregation activity.
Deliver Year 1 of the agreed Transformation Programme to implement the council's operating model and lead to improved financial stability and high performing services	Mar-25	Director of Business, Transformation and Change		The PMO has developed a plan for transformation that aligns to the Council Plan and Medium Term Financial Strategy to achieve the long-term financial sustainability of the Council, delivers high performing quality services that deliver better outcomes for our residents, and implements our agreed operating model. Through three key themes – (i) people and culture, (ii) technology and innovation, and (iii) implementing the operating model – we have developed a portfolio of nine transformation programmes including a focus on ICT digital infrastructure, the Council's culture, people and resources,

Activity	Deadline	Director	RAG	Comment
				<p>reducing our reliance on externally provided workforce, rationalising our assets, reviewing all major contracts, and a series of service reviews to drive efficiencies and improvements.</p> <p>Proposed investment levels and savings targets for the programmes and projects were submitted to DLUHC as part of the Council's application for exceptional financial support, which will be used to fund the implementation and delivery of projects to realise the financial sustainability targets and wider strategic benefits.</p>
<p>Develop an Asset Management Strategy and Plan looking at rationalising our property, co-locating services and developing our commercial approach to property</p>	<p>Mar-24</p>	<p>Director of Resources</p>		<p>Draft Asset Management Strategy prepared; to be reported to Executive by June 2024.</p>
<p>Develop a Workforce Strategy that addresses the needs of the organisation with specific plans to address workforce capacity issues in areas such as social care and building control</p>	<p>Mar-24</p>	<p>Director of Business, Transformation and Change</p>		<p>A Recruitment and Retention Strategy will be in place with effect from April 2024.</p>
<p>Deliver apprenticeship and work experience programmes across the Council</p>	<p>Mar-25</p>	<p>Director of Business, Transformation and Change</p>		<p>A wide range of apprenticeship programmes are available for new and existing employees. At present, the recruitment process for apprentices starting in September 2024 is underway. The Early Careers offer is being developed, which includes work experience and how we better work with schools and colleges.</p>

Activity	Deadline	Director	RAG	Comment
Develop a Customer and Digital Strategy (including Intelligent Automation)	Mar-24	Director of Resources		Customer and Digital Strategy will be a collaborative piece in conjunction with Assistant Director for ICT and Digital. The ongoing work with our strategic partner EY and subsequent options appraisal will lead onto the development of the corporate strategy. As such the deadline of March 2024 will not be achievable. However, the Strategy will be developed by July 2024.
Deliver a strategic plan for community hubs, including an implementation timeline, and establish the first community hubs	Sep-24	Director of Resources		Community Hubs embedded into the transformation programme under the Customer Pre Front Door/Front Door programme of works. Community Hubs Project Group established; working groups in place to roll out first wave of Pilot Hubs. Strategic partner progress to date: Held PFD/FD Options Appraisal Playback session (27 Feb); Validated and agreed the vision and design principles; Developed and tested Prevention Pathway model; Options appraisal approach and criteria agreed; Supported Community Hubs Project Board and ongoing support to develop the plan and approach.
Review technology-enabled care identifying opportunities for digital monitoring and exploring alternative models with health	Sep-24	Director of Adult Social Care and Housing		We implemented the Digital working in adult social care: What Good Looks Like self-assessment. We are now using the results of this along with an independent review of our Liquidlogic system to help develop a three-year digital and technology plan. Digital and technology is one of our four priority areas for transformation. We are recruiting two new roles with a focus on supporting the digital design for Adult Social Care and Housing. Our plan has a focus on using digital solutions and technology enabled care to transform our approach in delivering Adult Social Care.

Activity	Deadline	Director	RAG	Comment
Develop an ICT Strategy, as part of the Transformation Programme, to support a council-wide approach to technology-enabled approach	Jun-24	Director of Business, Transformation and Change		ICT strategy development has started. Need to ensure linkages with Customer and Digital Strategy development and alignment with the EY strategic partner programme.
Prepare for Care Quality Commission assurance	Mar-24	Director of Adult Social Care and Housing		We are currently developing our self-assessment in preparation for a planned Local Government Association peer review scheduled for May 13. A new Preparation for Inspection Board has been established which will lead and manage the effective preparation for and engagement with external inspection and review activity including oversight of the self-assessment and associated improvement plans, logistics and communication with regulators and reviewers.

Key performance indicators:

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Percentage of bins collected as scheduled	Place, Sustainable Growth and Transport	99.75%	99.75%	99.96%	↑	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%	84%	86%	↑	90%	

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
Council Tax collected as percentage of billed	Resources	28.5%	55.85%	83.41%	n/a (cumulative)	96.4%	The quarterly totals are cumulative for the year 2023/24. Each quarter has its own target: Q1 - 28.5%; Q2 - 57%; Q3 – 85.51%
National Non-Domestic Rates (NNDR) collected as percentage of billed	Resources	45.2%	66.9%	86.2%	n/a (cumulative)	97.8%	The quarterly totals are cumulative for the year 2023/24. Each quarter has its own target: Q1 - 44.9%; Q2 - 65.74%; Q3 – 86.58%
Percentage of corporate complaints resolved at Concern stage in fewer than 20 days	Resources	93%	76%	85.8%	↑	80%	
Number of Children's Services complaints resolved in 20 days or less / 21 days or more	Resources	15 2	10 11	6 12	↓	n/a	Timescales vary depending on the stage of the complaint/extensions applied
Number of Adult Services complaints resolved in 20 days or less / 21 days or more	Resources	5 4	6 6	7 12	↓	n/a	Timescales are set on a case basis, agreed between the complainant and the complaints manager
Percentage of FoI/EIR responded to within 20 working days	Resources	84.1%	77%	77.3%	↑	90%	The complaints teams and policies have not yet been harmonised and, as a result, things are being done differently across the council with different response times. Work will take place

KPI	Directorate	Q1	Q2	Q3	DOT	Target	Comment
							over the coming months to address this, i.e. align policies, timescales, terminology etc.
Percentage of potholes repaired within target deadline	Place Sustainable Growth & Transport	67%	88%	80%	↓	80%	Target based on the average performance of the first three quarters of 2023/24, rounded up to 80%