

Quarterly corporate performance report

Summary of Quarter 3 performance: 1 October – 31 December 2017

This is a summary of the third quarter corporate performance report for 2017/18 covering the period from 1 October to 31 December 2017. It contains:

- A short overview of our Quarter 3 performance
- Summaries for each of our five priorities
- Appendices containing detail on performance against our priorities, key performance indicators and corporate risks

Performance overview

This report contains Quarter 3 progress updates on the 71 projects/activities and the 52 key performance indicators set out in the Business Plan 2017/18. The outcome measures¹ set out in the Business Plan will be reported in Quarters 2 and 4 as data for many of these measures is only produced once a year. The report also updates members on key corporate risk and activity to mitigate those.

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	71	0	10	54	7	-
KPIs	52	9	10	28	-	5

Projects/activities (Appendix A)

We have now completed 7 of our 71 key projects/activities. **3 projects/activities were completed in Q3** – these are:

- Safe and Warm Grants have been fully introduced – since their introduction in July, the team have responded to 49 enquiries. 2 Safe and Warm grants have been completed, 9 have been approved and there are 26 in the pipeline. The grants are being well received and are helping those vulnerable residents improve the condition of their homes. A review of the policy is taking place and in light of the value of works required in homes so far, the grant maximum is being increased from £15,000 to £20,000. (2.7b)
- The pilot of the new domestic recycling model provided a detailed set of responses from the customers involved, these were used as part of an assessment process with the aim of delivering a new service post April 2019. The decision has been taken to await information from the contractors bidding for Lot 1 of the waste contract to assess what solutions they may offer. The trial has provided

¹ These are mainly wider contextual measures, such as health or employment figures published by other organisations. Our work will have an influence on these, but they are not directly related to our service provision and they will therefore not be attributed with a RAG rating.

the council with an invaluable experience and set of real time data linked to any outcomes from any changes we may introduce in future.(5.9)

- Development of the new Housing Enforcement Policy is progressing well which will incentivise landlords to comply with legislative requirements. Incentives such as free training events will continue to be offered to relevant landlords. (4.10b)

We are **on track with 54 of our 71 key projects/activities**. Highlights this quarter include:

- Successful large Employers Forum held in November to discuss the Skills agenda, and a presentation from Great Exhibition of the North 2018, highlighting the opportunities for northern businesses to showcase their strengths and innovative activity. (1.3)
- The Autumn Big Allerdale Switch auction took place on 10 October 2017. A total of 228 people registered to switch pre auction, 51 (22%) accepted the offer and switched energy company. The average saving was £213.00. People can now register to switch post auction and 62 people registered. 15 (24%) accepted the offer and switched energy company. The average saving was £385.58. (2.7a)
- Work has progressed on the development of a Maryport Regeneration Plan. The wider consultation exercise for the Maryport Regeneration Plan has now been completed and the Council has been presented with a final draft. (3.1)
- The festival and events fund has supported Keswick Victorian Fayre, Rivers of Light Lantern Parade and the Taste Christmas event in Cockermouth this quarter and awarded grant support to West Cumbrian Artistic Network for Town Arts Trail in the spring. In total seventeen events have been supported to date.(4.6)
- We continue to engage and promote the "LOVEmyBEACH" campaign to deliver the message to the public and businesses to prevent pollution to our bathing waters and the beach environment. The good news for Allonby is that the bathing water classification for 2017 is now "good". This means that the bathing water is generally good quality and is above minimum standards. (4.9)
- The building element of the refurbishment of the reception area has been completed and initial feedback from customers, visitors and staff using the facility has been positive. Congestion has been reduced through the introduction of a dedicated staff entrance, a "goods in" bay for deliveries and a separate customer entrance.(5.1)

There were **10 amber projects/activities**:

- Local Plan Part 2 - Consultation on additional sites commenced in November as planned. Overall timetable has slipped due to delays in completing and sign off from external bodies on evidence base studies plus reduced resource in the planning policy team.(1.5)
- An updated timetable for the implementation of 100% retention of business rates and the proposed scheme has not been finalised so the impact remains unknown. It was announced as part of the Provisional Local Government Finance Settlement that local business rates retention would move from 50% to 75% in 2020/21. On 1 September the government published an 'Invitation to Local Authorities in England to pilot 100% Business Rates Retention in 2018/19. This pilot will further inform options for the future design of local government finance, in particular the technical aspects of the design of any national system of business rates retention. This will also allow for the testing of issues relating to administration, technical planning, accounting, data collection and IT systems. Cumbria will not be a Pilot in 2018/19 but we will maintain a watching brief to ensure the Council is able to understand and plan for this move.(1.7)
- Supporting Community Land Trusts - Overall to date the number of applications that were forecast to be received but have not been submitted during this quarter is disappointing. There is interest from other community groups in the Borrowdale/Keswick areas who are looking at

options to set up community groups however, discussions are still in their infancy and are being progressed, this part of the process is often challenging and can take time for groups to establish themselves. (2.4a)

- Work to Helena Thompson Museum is progressing but is behind schedule. Costs provided by the contractor have come in at more than twice available budget. WHG informed of costs and agreement made to move forward by looking for grant funding to allow scheme to progress.(3.5)
- Access into the long term empty property that the Housing team have been dealing with has been obtained by the building surveyor and the options appraisal report is due back at the end of January. (3.8b)
- Work to develop the Physical Activity Pathway – the project has developed and will now be looking to deliver pilot in Workington as well as Wigton. Additional funding is required. Sport England grant application has not been submitted yet. GLL are developing a training programme for non GLL, community deliverers. (4.5)
- Parks for People grant submission - Groundwork appointed to write application. Submission of stage 1 application is due to now be in August 2018 instead of February due to additional work required following HLF feedback. (4.7c)
- Implementation of new Land and Property System is slightly behind schedule. A kick off meeting was held in December and both parties outlining requirements. Scale of work and expertise to extract existing data highlighted as issue. Individual service areas working on preparing for migration. Supplier slow to arrange access to test environment. (5.4)
- Succession planning activity is behind schedule - the HR Manager has prioritised this in the HR plan and the work force planning project will be delivered as part of this. This will in the first instance require engagement with all third tier managers to identify their challenges for the coming year. Meetings will start in February 2018.(5.17)

There were **no red project/activities**.

Key performance indicators (Appendix B)

28 of our 52 KPIs are green this quarter.

There are **10 KPIs rated as amber**, these are:

- Occupancy rate of temporary accommodation units has fallen below target as one property was vacant for a month as there were no referrals or people in need of temporary accommodation. (KHH03)
- 90% of major planning applications determined within statutory period, against target of 95% - slightly below target for Q3 due to one application being determined outside the statutory period. Overall performance measured over a 2 year period as required by DCLG remains at 98.9% (KDS01)
- 92% of minor planning applications determined within statutory period, against target of 95% - below target for Q3 but 100% achieved for December. (KDS02)
- 90.0% of invoices from local Cumbrian businesses paid within 14 days, an improvement on Q1 and Q2 but still slightly below target – still some issues to resolve with prompt receipting of purchase orders when goods/services delivered, main underlying issue quarter identified as invoices being received without a valid purchase order. This delays processing the invoice for payment and work is on-going to address this issue (KFS02)

- 99% of public conveniences cleaned within the Service Level Agreement against a target of 100% (KFS03)
- Leisure centre usage at Workington slightly off target for Q3, but still on track to achieve the annual increase of 20% on last year's usage. Membership uptake has started to level off. The centre continue to add new activities and engage with different groups to encourage use of the facilities. (KCS03c)
- Average speed of answer on calls to 03031231702 now at 46 seconds against a target of 45 seconds – this KPI has shown consistent improvement this year and is now very close to achieving target (KCTC04)
- Average no. of ICT support calls outstanding per day shows off target performance and a slight decline in performance from Q2 (KCTC10b) - varying project workloads and staff taking leave means that outstanding number of calls has yet to show reductions
- NNDR collection rate slightly below target but higher than same point last year. Still expected to achieve annual target (KCTC13)
- Council Tax collection rate - the debt raised has increased in Q2 thereby pushing the collection rate slightly under target. Collection rate changes mirror those in last year and therefore still expected to achieve the annual target. (KCTC14)

There are **9 KPIs rated as red**, these are:

- 64 housing units granted planning permission against a target of 103 - although below target there a number of planning applications where Development Panel have resolved to grant planning permission but decisions have not yet been issued due to the need to complete s106 agreements or are under consideration by the Secretary of State. (KDS03)
- Just 7 affordable homes facilitated by the Council in Q3 - affordable homes provision delivered in Cockermouth and Thursby. 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 of the delivery rates (KHH01)
- Only 50% of Safe and Warm Grants approved within 10 weeks of initial enquiry - 8 Grants have been approved in this quarter so 50% represents 4 cases. As these are new grants they are taking longer to process than initially anticipated, but as time goes on the timescales are reducing. Cases that have not been approved within 10 weeks are complex cases that have needed more officer involvement. (KHH05)
- 2 empty property grants completed now occupied in this quarter. 12 grants are in progress and there has been 2 new Empty Home Grant approvals. A further 9 cases are in the pipeline. (KHH06)
- Leisure centre usage at Keswick is slightly off target for Q3. Majority of trade is during the school holidays, Q3 is out of the main tourist season and uptake during October half term not as predicted. Swim courses and membership continues to be at their highest. (KCS03a)
- 83% of Disabled Facilities Grants approved within 10 weeks from receipt of referral, a slight improvement on Q2 but still below the target of 100% - out of the 38 grants approved in Q3, 7 were approved outside of the 10 week referral to approval target time. (KHH07)
- Only 75% of Discretionary Disability Grants approved within 10 weeks of first inspection date - out of the 8 grants approved in Q3, 2 were approved outside of the 10 weeks of first inspection date. (KHH08)
- Further below target fluctuations have been seen in Q3 in terms of website unique page views per day. We are continuing to add more forms to the website and promote different aspects of it to encourage using it to complete tasks. (KCTC07)

- Average no. of working days lost to sickness absence per employee per annum was 8.67 at the end of Q3 against a target of 7 days showing an improvement on the Q2 position. There has been a reduction in cumulative days lost at the end of quarter 3 17/18. Compared to the same period in winter last year there has been a reduction of 58 days sickness during this quarter. (KPR01)

Key Corporate Risks (Appendix C)

All strategic risks identified are contained within the Corporate Risk and Issues Log. Key risks (those which score 9 and above) are included in this report. There are currently 14 key risks which have been reviewed by the Senior Management Team. The current Key Risks Report setting out mitigating actions can be found in Appendix C to this report.

The information in this report relates to activity to the end of December 2017.

Strengthening our economy summary

We aim to create a strong, sustainable and vibrant local economy and create jobs

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	7	0	2	4	1	-
KPIs	10	1	3	4	-	2

Projects/activities (Appendix A)

Green highlights

- Successful large Employers Forum held in November to discuss the Skills agenda, and a presentation from Great Exhibition of the North 2018, highlighting the opportunities for northern businesses to showcase their strengths and innovative activity. (1.3)
- Progress being made on facilitating new sites for housing. HCA have appointed external agents to carry-out viability assessment on Westfield Drive, Moorclose, and Former Southfield School sites. A site visit by the agents was carried out on 14 December. CCC still to confirm that they are ok to proceed to next stage with former Southfield site. HCA to follow this up. ABC awaiting outcome of application. (1.4)

Amber – areas to watch

- Local Plan Part 2 - Consultation on additional sites commenced in November as planned. Overall timetable has slipped due to delays in completing and sign off from external bodies on evidence base studies plus reduced resource in the planning policy team.(1.5)
- An updated timetable for the implementation of 100% retention of business rates and the proposed scheme has not been finalised so the impact remains unknown. It was announced as part of the Provisional Local Government Finance Settlement that local business rates retention would move from 50% to 75% in 2020/21. On 1 September the government published an 'Invitation to Local Authorities in England to pilot 100% Business Rates Retention in 2018/19. This pilot will further inform options for the future design of local government finance, in particular the technical aspects of the design of any national system of business rates retention. This will also allow for the testing of issues relating to administration, technical planning, accounting, data collection and IT systems. Cumbria will not be a Pilot in 2018/19 but we will maintain a watching brief to ensure the Council is able to understand and plan for this move.(1.7)

Key performance indicators (Appendix B)

Green highlights

- 99% of full plans determined within 5 weeks (Building Control) (KDS08)
- 135 housing completions against a target of 86 (KDS04)
- 99.22% of land charges searches carried out within 10 working days against a target of 95% (KGVO01)

Amber – areas to watch

- 90% of major planning applications determined within statutory period, against target of 95% - slightly below target for Q3 due to one application being determined outside the statutory period. Overall performance measured over a 2 year period as required by DCLG remains at 98.9% (KDS01)
- 92% of minor planning applications determined within statutory period, against target of 95% - below target for Q3 but 100% achieved for December. (KDS02)

- 90.0% of invoices from local Cumbrian businesses paid within 14 days, an improvement on Q1 and Q2 but still slightly below target – still some issues to resolve with prompt receipting of purchase orders when goods/services delivered, main underlying issue quarter identified as invoices being received without a valid purchase order. This delays processing the invoice for payment and work is on-going to address this issue (KFS02)

Red – areas of concern

- 64 housing units granted planning permission against a target of 103 - although below target there a number of planning applications where Development Panel have resolved to grant planning permission but decisions have not yet been issued due to the need to complete s106 agreements or are under consideration by the Secretary of State. (KDS03)



Tackling inequality summary

We aim to reduce poverty and support people facing financial difficulties

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	12	0	1	10	1	-
KPIs	8	2	1	5	-	0

Projects/activities (Appendix A)

Blue highlights – completed this quarter

- Safe and Warm Grants have been fully introduced – since their introduction in July, the team have responded to 49 enquiries. 2 Safe and Warm grants have been completed, 9 have been approved and there are 26 in the pipeline. The grants are being well received and are helping those vulnerable residents improve the condition of their homes. A review of the policy is taking place and in light of the value of works required in homes so far, the grant maximum is being increased from £15,000 to £20,000. (2.7b)

Green highlights

- Discussions held with a number of developers to talk about affordable housing on their sites including sites in Cockermouth, Wigton and Brigham. The Council have also appointed architects to look at the development options of a G&T site, and early informal discussions with HCA held to seek advice about funding from the affordable homes programme if this project proceeds further. (2.4d)
- The Autumn Big Allerdale Switch auction took place on 10 October 2017. A total of 228 people registered to switch pre auction, 51 (22%) accepted the offer and switched energy company. The average saving was £213.00. People can now register to switch post auction and 62 people registered. 15 (24%) accepted the offer and switched energy company. The average saving was £385.58. (2.7a)

Amber – areas to watch

- Supporting Community Land Trusts - Overall to date the number of applications that were forecast to be received but have not been submitted during this quarter is disappointing. There is interest from other community groups in the Borrowdale/Keswick areas who are looking at options to set up community groups however, discussions are still in their infancy and are being progressed, this part of the process is often challenging and can take time for groups to establish themselves. (2.4a)

Key performance indicators (Appendix B)

Green highlights

- Target of 20 days processing time for processing Housing Benefit new claims exceeded – 13 days achieved in Q3 (KCTC01a)
- Target of 20 days processing time for processing Council Tax new claims exceeded – 16 days achieved in Q3 (KCTC01b)
- 8 day target exceeded for processing Housing Benefit/Council Tax change of circumstances (KCTC02)
- 100% of homeless decisions made within guideline 33 days (KHH04)

Amber – areas to watch

- Occupancy rate of temporary accommodation units has fallen below target as one property was vacant for a month as there were no referrals or people in need of temporary accommodation. (KHH03)

Red – areas of concern

- Just 7 affordable homes facilitated by the Council in Q3 - affordable homes provision delivered in Cockermouth and Thursby. 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 of the delivery rates (KHH01)
- Only 50% of Safe and Warm Grants approved within 10 weeks of initial enquiry - 8 Grants have been approved in this quarter so 50% represents 4 cases. As these are new grants they are taking longer to process than initially anticipated, but as time goes on the timescales are reducing. Cases that have not been approved within 10 weeks are complex cases that have needed more officer involvement. (KHH05)

Enhancing our towns summary

We aim to create thriving towns that are attractive and welcoming and retain their distinctive characters

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	11	0	2	9	0	-
KPIs	2	1	1	0	-	0

Projects/activities (Appendix A)

Green highlights

- Work has progressed on the development of a Maryport Regeneration Plan. The wider consultation exercise for the Maryport Regeneration Plan has now been completed and the Council has been presented with a final draft. (3.1)
- Tourism Strategy launched at business breakfast briefing in December. Strategic partnership agreed with Cumbria Tourism to enable Allerdale businesses to target more customers by featuring on both the new Allerdale visitor website and CT's website. (3.2)
- Flood resilience measures still ongoing via the PLR flood grants, this is due to close at the end of this financial year. Community capital grants schemes available via the council. Working with Town and Parish Councils and external agencies in applying various flood alleviation works as and when required.(3.10)
- As part of the National Empty Homes week in October, empty homes grants were promoted through social media and a countywide newsletter that was produced. This saw an increase in enquiries and the team have now inspected 8 empty homes with a view to processing the grant. Due to budget constraints a waiting list has been created - this currently has 14 empty home owners on. A total of 14 grants are approved - 11 of these are historic cases that for various reasons have taken longer to complete than anticipated. In Q3 a further 2 Empty Homes Grants have been approved and 2 have been completed. (3.8a)

Amber – areas to watch

- Work to Helena Thompson Museum is progressing but is behind schedule. Costs provided by the contractor have come in at more than twice available budget. WHG informed of costs and agreement made to move forward by looking for grant funding to allow scheme to progress.(3.5)
- Access into the long term empty property that the Housing team have been dealing with has been obtained by the building surveyor and the options appraisal report is due back at the end of January. (3.8b)

Key performance indicators (Appendix B)

Amber – areas to watch

- 99% of public conveniences cleaned within the Service Level Agreement against a target of 100% (KFS03)

Red – areas of concern

- 2 empty property grants completed now occupied in this quarter. 12 grants are in progress and there has been 2 new Empty Home Grant approvals. A further 9 cases are in the pipeline. (KHH06)

Improving health and wellbeing summary

We aim to help people live healthy and active lives and reduce health inequalities

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	18	0	2	14	2	-
KPIs	11	3	1	7	-	0

Projects/activities (Appendix A)

Blue – completed this quarter

- Development of the new Housing Enforcement Policy is progressing well which will incentivise landlords to comply with legislative requirements. Incentives such as free training events will continue to be offered to relevant landlords. (4.10b)

Green highlights

- With the Allerdale Health and Wellbeing Forum, the Council ran a winter campaign based on recycling, taking a brisk walk in Allerdale and a mocktail stand offering an alcohol free alternative to cocktails.(4.1)
- The festival and events fund has supported Keswick Victorian Fayre, Rivers of Light Lantern Parade and the Taste Christmas event in Cockermouth this quarter and awarded grant support to West Cumbrian Artistic Network for Town Arts Trail in the spring. In total seventeen events have been supported to date.(4.6)
- We continue to engage and promote the "LOVEmyBEACH" campaign to deliver the message to the public and businesses to prevent pollution to our bathing waters and the beach environment. The good news for Allonby is that the bathing water classification for 2017 is now "good". This means that the bathing water is generally good quality and is above minimum standards. (4.9)

Amber – areas to watch

- Work to develop the Physical Activity Pathway – the project has developed and will now be looking to deliver pilot in Workington as well as Wigton. Additional funding is required. Sport England grant application has not been submitted yet. GLL are developing a training programme for non GLL, community deliverers. (4.5)
- Parks for People grant submission - Groundwork appointed to write application. Submission of stage 1 application is due to now be in August 2018 instead of February due to additional work required following HLF feedback. (4.7c)

Key performance indicators (Appendix B)

Green highlights

- Above target leisure centre usage at Cockermouth and The Wave (KCS03b and d)
- Workington Leisure Centre usage by target groups above target (KCS04a, KCS04b, KCS04c)
- Programmed private water supply sampling and food safety inspections (Category A-B) both on target and showing improved position from Q2 (KHH09 and KHH10)

Amber – areas to watch

- Leisure centre usage at Workington slightly off target for Q3, but still on track to achieve the annual increase of 20% on last year's usage. Membership uptake has started to level off. The centre continue to add new activities and engage with different groups to encourage use of the facilities. (KCS03c)

Red – areas of concern

- Leisure centre usage at Keswick is slightly off target for Q3. Majority of trade is during the school holidays, Q3 is out of the main tourist season and uptake during October half term not as predicted. Swim courses and membership continues to be at their highest. (KCS03a)
- 83% of Disabled Facilities Grants approved within 10 weeks from receipt of referral, a slight improvement on Q2 but still below the target of 100% - out of the 38 grants approved in Q3, 7 were approved outside of the 10 week referral to approval target time. (KHH07)
- Only 75% of Discretionary Disability Grants approved within 10 weeks of first inspection date - out of the 8 grants approved in Q3, 2 were approved outside of the 10 weeks of first inspection date. (KHH08)

Creating a sustainable business summary

We aim develop a commercially focused organization committed to delivering high quality, sustainable services to the people, communities and businesses of Allerdale

Summary of Quarter 3 position	Total	Red	Amber	Green	Blue	Not targeted
Projects/activities	23	0	3	17	3	-
KPIs	21	2	4	12	-	3

Projects/activities (Appendix A)

Blue highlights – completed this quarter

- The pilot of the new domestic recycling model provided a detailed set of responses from the customers involved, these were used as part of an assessment process with the aim of delivering a new service post April 2019. The decision has been taken to await information from the contractors bidding for Lot 1 of the waste contract to assess what solutions they may offer. The trial has provided the council with an invaluable experience and set of real time data linked to any outcomes from any changes we may introduce in future.(5.9)

Green highlights

- The building element of the refurbishment of the reception area has been completed and initial feedback from customers, visitors and staff using the facility has been positive. Congestion has been reduced through the introduction of a dedicated staff entrance, a "goods in" bay for deliveries and a separate customer entrance.(5.1)
- Work is now well underway to migrate the GIS system into a cloud based service and work on the new website is now at an advanced stage with designs agreed and the test website being populated with information. (5.1)
- The number of customers registering to use the myAllerdale system continues to increase. Use of the on-line service continues to grow with an average of 500 service reports and 500 new customer registrations each month during Q3. (5.2)
- Improvements to procurement procedures and practices – Strategic Commissioning and Procurement Strategy now adopted by SMT. Buyers guide on the Council Website. (5.5)

Amber – areas to watch

- Implementation of new Land and Property System is slightly behind schedule. A kick off meeting was held in December and both parties outlining requirements. Scale of work and expertise to extract existing data highlighted as issue. Individual service areas working on preparing for migration. Supplier slow to arrange access to test environment. (5.4)
- Succession planning activity is behind schedule - the HR Manager has prioritised this in the HR plan and the work force planning project will be delivered as part of this. This will in the first instance require engagement with all third tier managers to identify their challenges for the coming year. Meetings will start in February 2018.(5.17)

Key performance indicators (Appendix B)

Green highlights

- 1609 new customer registrations to myAllerdale (KCTC03)

- Abandoned calls rate now at 5% against a target of 7% - performance has improved again since Q2 (KCTC05)
- Customer satisfaction score at 91% for Q3 (KCTC06)
- Estimated Q3 figures for residual household waste and household waste sent for recycling suggest an improved position on the same quarter last year (KCS01 and KCS02)

Amber – areas to watch

- Average speed of answer on calls to 03031231702 now at 46 seconds against a target of 45 seconds – this KPI has shown consistent improvement this year and is now very close to achieving target (KCTC04)
- Average no. of ICT support calls outstanding per day shows off target performance and a slight decline in performance from Q2 (KCTC10b) - varying project workloads and staff taking leave means that outstanding number of calls has yet to show reductions
- NNDR collection rate slightly below target but higher than same point last year. Still expected to achieve annual target (KCTC13)
- Council Tax collection rate - the debt raised has increased in Q2 thereby pushing the collection rate slightly under target. Collection rate changes mirror those in last year and therefore still expected to achieve the annual target. (KCTC14)

Red – areas of concern

- Further below target fluctuations have been seen in Q3 in terms of website unique page views per day. We are continuing to add more forms to the website and promote different aspects of it to encourage using it to complete tasks. (KCTC07)
- Average no. of working days lost to sickness absence per employee per annum was 8.67 at the end of Q3 against a target of 7 days showing an improvement on the Q2 position. There has been a reduction in cumulative days lost at the end of quarter 3 17/18. Compared to the same period in winter last year there has been a reduction of 58 days sickness during this quarter. (KPR01)

Definitions

	Projects/activities	Key Performance Indicators
Blue	Complete	
Green	Everything is on target / satisfactory progress is being made / no action required	On, or better than, target
Amber	There are concerns over achieving deadlines or outputs / there are issues to rectify, but plans are in place to get the project back on track	Worse than target (up to 10% variance) - some action may be required to improve performance
Red	There are significant concerns over achieving outputs / there is serious slippage in the timetable / there are major issues to rectify	Significantly worse than target (>10% variance) – action required to improve performance

Appendices

- A. Key projects/activities**
- B. Key performance measures**
- C. Key corporate risks**