

Eden District Council

Cabinet

20 September 2022

Overview & Scrutiny Committee

6 October 2022

Corporate Performance Report: Q1 1 April 2022 – 30 June 2022

Portfolio:	Leader
Report from:	Interim Director of Resources
Wards:	All Wards
OPEN PUBLIC ITEM	

1 Purpose

- 1.1 To provide a summary of progress against the revised corporate performance targets, for the period 1 April 2022 – 30 June 2022.
- 1.2 To Inform the Cabinet and Overview and Scrutiny Committee of any areas of concern or issues requiring attention and the remedial activity in place to deal with these.

2 Recommendations

Cabinet are recommended to:

- 2.1 Note the progress for Quarter 1 2022/2023.

Overview and Scrutiny Committee are recommended to:

- 2.2 Review the Quarter 1 2022/2023 Performance and make any recommendations to the Cabinet.

3 Introduction

- 3.1 The Council is committed to managing performance and risk and reviews progress against its corporate priorities on a quarterly basis. Reports are presented to both Overview and Scrutiny and the Cabinet.
- 3.2 This report provides the first quarter update for 2022/23 on performance in delivering the Council's priorities, and corporate risk management.
- 3.3 The Council's performance management framework is reported on a quarterly basis and it is a retrospective report, which means it looks back on the performance of the previous quarter.

4 Report Details

Performance Management

- 4.1 The Council's performance management framework sets out the key actions, projects and programmes of work that contribute to the delivery of the 2020/21 corporate plan and the priorities of the Council.
- 4.2 Our corporate plan sets out four strategic priorities:
 - Sustainable;
 - Healthy, Safe and Secure;

- Connected; and
- Creative

4.3 This report provides a summary of the Council's performance in delivering against each strategic milestone. To measure performance a 'traffic light' system is used. Where performance is on or ahead of target it is rated green, where performance is slightly behind the target it is rated amber. A red rating indicated performance is off target.

4.4 The summary performance report is set out at Appendix A and the main exceptions explained in the sections below.

Sustainable

4.5 Summary of progress 'traffic light' rating for Sustainable strategic milestones;

- 15 Green (on or ahead of target)
- 0 Amber (slightly behind target)
- 0 Red (performance off target)
- 3 Complete

4.6 The Council is committed to ensuring it is financially viable, customer focused and zero carbon. Co-producing economic opportunities and strategies will protect Eden's working cultural landscapes and biodiversity, aiming to store more carbon than is produced in the District.

4.7 Single site (A) – this is a new objective bringing together the programme for Voreda House, the sale of Mansion house and the eventual move to the new single site. The milestones mirror the works programme, which is overseen by a Project Delivery Group which in turn is overseen by a Steering group.

4.8 Local Plan Viability study (B3) – the viability assessment is complete. It will be held in abeyance and passed to the new authority following LGR. The Local Plan partial review and viability study will not be reported on as part of the Council's corporate performance monitoring going forward.

4.9 Eden Economic Framework (Inspiring Eden) (F1 & F2) – the milestones are now complete, and regular updates will be provided to Portfolio and Cabinet.

Healthy, Safe and Secure

4.10 Summary of progress 'traffic light' rating for Healthy, Safe and Secure strategic milestones;

- 5 Green (on or ahead of target)
- 1 Amber (slightly behind target)
- 0 Red (performance off target)
- 5 Complete

4.11 The Council is committed to improving housing, both new build and existing, working towards self-sufficiency in energy and co-produce healthy, connected, prosperous communities, for all, urban and rural.

4.12 New Homes (I) - Progress on this milestone is delayed due to Natural England's introduction for nutrient neutrality for the River Eden catchment. Changed to Amber to reflect this new risk.

- 4.13 Young People & Families (K1) – work of the Eden Locality Children & Families Partnership continues, which is led by County Council. Eden District Council remains committed to the work of this group. For the purpose of the Performance report it is deemed to be complete.
- 4.14 Public Realm (L) – work how now started on this objective.
- 4.15 Poverty (N) – the Anti-Poverty objectives and statement have been agreed by Cabinet and the web page is now live. This objective is now complete.

Connected

- 4.16 Summary of progress ‘traffic light’ rating for ‘Connected’ strategic milestones;
- 0 Green (on or ahead of target)
 - 1 Amber (slightly behind target)
 - 0 Red (performance off target)
 - 1 Complete
- 4.17 The Council is committed to supporting the improvement in digital connectivity, transport and access to attract and support businesses, employees and families, connecting Eden with the global economy and knowledge industries. People are connected in communities with access to education, work, healthcare and leisure.
- 4.18 Community Devolution of Assets (O1) – following the report which went to Cabinet in May, this milestone is now complete
- 4.19 Equality & Diversity (R) – Training for all staff has been completed, however Member training is still to be arranged.

Creative

- 4.20 Summary of progress ‘traffic light’ rating for ‘Creative’ strategic milestones
- 3 Green (on or ahead of target)
 - 1 Amber (slightly behind target)
 - 0 Red (performance off target)
 - 1 Complete
- 4.21 Support businesses to respond to national and global changes and encourage innovation in tourism, food and green industries and develop arts and cultural activities to add to town centre vibrancy, support communities and improve health and well-being.
- 4.22 Low Carbon/Greening Eden’s Businesses (T1) – as the grant scheme has now been established, this objective is now complete, and will be monitored via KPIs.
- 4.23 Arts & Culture (V) – At the time of writing the Arts and Culture actions and milestones are being reviewed and will be reported in the Quarter 2 report.
- 4.24 Enhancement of Environmental Enforcement (W) – no update

KPI Update

- 4.25 Homelessness temporary accommodation (KPI 14). The use of B&B has reduced dramatically and we’re starting to see more prevention cases rather than relief, which is a positive sign we’re resuming to a pre-pandemic service. This quarter the team have continued to find it difficult to access move on accommodation, meaning clients are remaining in temporary accommodation for longer periods of time; however, this appears to be improving as we move in to quarter 2.

- 4.26 The use of temporary accommodation has decreased since Q4 and for the same period in 2021. There are two clients who have been in temporary accommodation for significantly longer than expected and this has been due to the lack of available properties or waiting for properties to be ready; both clients now have offers of accommodation and should move on by September 2022.
- 4.27 Building Control (KPI 2) – the team continue to have success with inspections being 100% however the processing of applications within 8 weeks is static at 46%. In June this year the building regulations changed requiring additional measures to reduce the carbon footprint of building. This has added an additional financial cost to developers. As a result there has been a significant increase in plans being registered before the cut-off date in order to avoid the additional requirements. Longer timescales are occurring whilst the information on these registered plans is being assessed and revised as necessary.

5 Risk Management

- 5.1 Strategic risk is managed by the extended leadership team and is reviewed on a monthly basis.
- 5.2 Appendix C shows the current Strategic Risk Map.

6 Policy Framework

- 6.1 The Council has four corporate priorities which are:
- Sustainable;
 - Healthy, Safe and Secure;
 - Connected; and
 - Creative

- 6.2 This report meets all of the above priorities.

7 Consultation

- 7.1 No consultation was required for this Quarter 1 report.

8 Implications

8.1 Financial and Resources

- 8.1.1 Any decision to reduce or increase resources or alternatively increase income must be made within the context of the Council's stated priorities, as set out in its Council Plan 2019-2023 as agreed at Council on 7 November 2019.
- 8.1.2 There are no direct financial implications arising from this report.

8.2 Legal

- 8.2.1 The provision of functions set out in this report shall be provided in accordance with relevant legal requirements including those that impact on equality and diversity and taking account of the legal duties that the Council has towards staff.

8.3 Human Resources

- 8.3.1 There are no direct implications arising from this report.

8.4 Environmental

- 8.4.1 There are no significant effects on carbon emissions and ecosystems arising from this report.

8.4 Statutory Considerations

Consideration:	Details of any implications and proposed measures to address:
Equality and Diversity	Performance management has a positive impact on the consideration of and delivery of positive outcomes in terms of Equality and Diversity.
Health, Social Environmental and Economic Impact	Performance management has a positive impact on The consideration of and delivery of positive outcomes in terms of Health, Social, Environmental and Economic Impact.
Crime and Disorder	Performance management has a positive impact on the consideration of and delivery of positive outcomes in terms of Crime and Disorder.
Children and Safeguarding	Performance management has a positive impact on the consideration of and delivery of positive outcomes in terms of Children and Safeguarding.

8.5 Risk Management

Risk	Consequence	Controls Required
Risks to public, finance or reputation through poor monitoring of Council Performance.	Adverse impacts on the public, the Council's finances or reputation.	The performance management framework now links risk management with priority actions, programmes and measures.

9 Other Options Considered

9.1 The only other option is not to report on progress against targets set. This is not recommended.

10 Reasons for the Decision/Recommendation

10.1 To advise Members of progress against outcomes.

Tracking Information





Governance Check	Date Considered
Chief Finance Officer (or Deputy)	5 September 2022
Monitoring Officer (or Deputy)	5 September 2022
Relevant Assistant Director	18 August 2022

Background Papers:

Appendices: Appendix A -The Corporate Plan Dashboard
Appendix B - Key Performance Indicators (KPIs)
Appendix C - Strategic Risk Map

Contact Officer: Amanda Yellowley, Assistant Director – Customers, Performance & Housing


Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones **Generated on: 21 July 2022**

Status Summary	
Icon	Description
	Actions Red (Overdue)
	Actions Amber (Check Progress, at risk of falling behind schedule)
	Green Action (Action on track to meet Target Date)
	Complete Action



A Single Site Sustainable

Move to one operational site. The purchase, refurbishment and relocation to a new corporate headquarters							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
A1	Partner Agreements Completed	Karen Greenwood	Les Clark	30-Dec-2022	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%		Informal discussions on going, final decision will be made once there is clarity re new council structure
A2	Transition Plan in Place			31-Aug-2022	<div style="width: 45%;"><div style="width: 45%;"></div></div> 45%		Reporting structure set up including transition group led by staff
A3	Construction and Transition Completed			31-Dec-2022	<div style="width: 25%;"><div style="width: 25%;"></div></div> 25%		Work progressing on site, handover expected January 2023.

B Local Plan/ Planning Sustainable

Undertake (i) a partial review of the Local Plan, to strengthen policy on two key areas: climate change and design: and (ii) a settlement study.							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
B1	Carry out partial review of the Local Plan	Virginia Taylor	Fergus McMorro	01-Apr-2023			Local Plan partial review is now on hold due to LGR and will no longer be reported on as part of Eden District Council's corporate performance monitoring.
B2	Carry out Viability Study		Fergus McMorro	01-Aug-2022	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Viability Assessment complete and will be held in abeyance and passed to the new authority.

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones **Generated on: 21 July 2022**

C Zero Carbon Strategy			Sustainable				
Deliver the Zero Carbon Eden District Council Strategy & Action Plan 2020-2023, making progress on reducing the Council's carbon footprint to zero by 2030, by improving energy use and biodiversity in EDC estate, promoting community projects in district e.g. community energy schemes.							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
C1	Identify individually the carbon footprint of each buildings own / managed by EDC and try to find mitigation and adaptation scenario to reduce their carbon emissions	Mark Rudhall	Fergus McMorrow	03-Apr-2023	<div style="width: 75%;"><div style="background-color: #4F81BD; width: 75%;"></div></div> 75%		Q1 update: All the data from all the buildings own by EDC have been implemented into our energy management software (Pilio). We are planning to add the 2 leisure centres to the software as we are responsible for their carbon emissions. The leisure centres will be added later in August 2022. The sustainability team has acquired the services of Unify to assess Penrith Leisure Centre, Appleby Leisure Centre and Town Hall to allow us to submit a bid for the Low Carbon Skill Fund. The bid has been submitted to Salix on the 15th of June 2022.
C2	Work with other partners in the EV Infrastructure Install Group, as part of the "One Public Estate", to identify and prioritise key locations for install within the District and County wide.		Fergus McMorrow	01-Apr-2023	<div style="width: 50%;"><div style="background-color: #4F81BD; width: 50%;"></div></div> 50%		Q1 update: The Cumbria EV charging infrastructure group has submitted a bid for the LEVI fund. The Cumbria EV charging infrastructure group consist of EDC, SLDC, Barrow, Copeland, Allerdale, Carlisle and Cumbria County Council. (Phil Gray is the new project manager and he is responsible for bidding to the different fund). If successful to the LEVI fund, 135 EV chargers will be installed in the Eden District. Plug N Go has contacted EDC recently to also prepare a bid for a fund to get some money to install the EV chargers previously agreed with them. (Location: Drovers Lane car park and Penrith Leisure centre). A new scheme has been announced by Energy North West to help the decarbonisation of the visitor economy through supporting the installation of Electric Vehicles Chargers in smaller operators across regions. (harder to reach locations).

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones Generated on: 21 July 2022

D Biodiversity			Sustainable				
Manage our own land sustainably, collaborate with external bodies, develop and deliver integrated protection and enhancement of natural habitats within Eden ecosystems.							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
D1	Assess council owned land for suitability for biodiversity enhancement and Establish a biodiversity baseline and map of priority land and species	Virginia Taylor	Fergus McMorrow	30-Sep-2022	<div style="width: 55%;"><div style="background-color: #4F81BD; width: 55%;"></div></div> 55%		Q1 update: Cumbria Wildlife Trust has recently sent a actions plan for assessing EDC lands. CWT is going to start working on phase 1 - a desk study to analyse existing data and prioritisation of Eden District sites for additional survey / assessment. The desk study incorporate an analysis on: Land Use / Local Nature Recovery Networks / Statutory and non-statutory designated sites / Great Crested Newts ponds strategic opportunities / Local and allocations / Common land / Protected species, habitats and their management plans/ Ancient, scheduled monuments / Natural flood management/ Local housing development plans. The sustainability is waiting for the Cumbria Wildlife Trust land assessment to start establishing a biodiversity baseline and map of priority lands and species.
D2	Sustainable Land Management- Assessment of biodiversity, landscape and natural habitat potential		Fergus McMorrow	31-Dec-2022	<div style="width: 10%;"><div style="background-color: #4F81BD; width: 10%;"></div></div> 10%		Q1 update: Cumbria Wildlife Trust is going to start working on our lands assessment to assess the biodiversity, landscape and natural habitat potential. The sustainability team is still engaging with others external organisations to find projects opportunities in the Eden District and that EDC could contribute towards.
D3	Increase the funding available to support communities, Parish and Town Councils to accelerate local implementation of zero carbon and biodiversity schemes (COP26 Community Fund)		Fergus McMorrow	01-Apr-2023	<div style="width: 65%;"><div style="background-color: #4F81BD; width: 65%;"></div></div> 65%		Q1 update: Final version of the COP26 community fund guidance and application form received from Legal. All recommended modifications actioned and documents sent for final approval from Assistant Directors. The documents are scheduled to be available on our website by the end of June 2022. The fund is now live.
D4	Creation of Climate Change and Ecological Impact Assessment Template and adoption across all Council Departments		Fergus McMorrow	31-Mar-2022			NEW. Item identified this Q. Update to be provided in Q2.



Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones Generated on: 21 July 2022


F Eden Economic Framework (Inspiring Eden)				Sustainable			
Deliver a work plan and strategy to support growth, business development and higher wages in a post COVID, 21st Century Rural economy							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
F1	Create and publish an Inspiring Eden Business Charter	Mary Robinson	Fergus McMorrow	30-Jun-2022	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Agreed at Cabinet on 27 June and being prepared for publication by end of July
F2	Set up Eden Farmers Business Support and Advisory Service		Fergus McMorrow	30-Jun-2022	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Agreement with Farmers network in place and programme now up and running with updates reported to Portfolio meetings and Cabinet

H Place Making				Sustainable			
Sell Mansion House & develop Town Hall site to enhance the public realm, and provision of hotel, leisure & cultural facilities							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
H1	Town Hall - seek Member agreement on the Feasibility Study, agree which option to pursue and draft timetable of future activities.	Virginia Taylor	Fergus McMorrow	31-Mar-2023	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%		Timetable still dependent on completion of Voreda House, However, proposals to hold individual cultural events in the Town Hall as pilots is now proceeding. The project has also now been prioritised in the Borderland Penrith Place Strategy
H2	Disposal of Mansion House	Karen Greenwood	Fergus McMorrow; Les Clark	31-Mar-2023	<div style="width: 60%;"><div style="width: 60%;"></div></div> 60%		Q1 same position as last quarter, Heads of Terms agreed, due diligence being undertaken

I New Homes				Healthy, Safe and Secure			
deliver a pilot new build sustainable affordable housing scheme, which is both environmentally sound and capable of being replicated within a reasonable cost envelope; use the learning gained to work in partnership with Homes England and other agencies to deliver the wider roll out of similar schemes to meet local needs.							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
I1	Members to agree site, number of homes and new timetable for the project if the initiative is found feasible.	Mark Rudhall	Fergus McMorrow	31-Mar-2023	<div style="width: 70%;"><div style="width: 70%;"></div></div> 70%		A planning application is awaited for the site from the private developer. However, progress has been delayed as the new requirements raised by Natural England, for all housing development in the River Eden Catchment, means that issues around nutrient neutrality assessments and mitigation now need to be resolved. This may result in significant delays

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones Generated on: 21 July 2022

J Low Carbon Housing Retro-fit Programme				Healthy, Safe and Secure			
deliver the existing programme, secure new funding where possible and assist other authorities with Green Homes Grant LAD schemes, ensuring that resources are available to make maximum use of government grants to tackle the triple challenges of low carbon, health and wellbeing and fuel poverty in the housing sector							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
J1	Delivery, in partnership with external key partner, the outcomes of Phases 1 a and b of the LAD Green Home Grant Scheme	Judith Derbyshire	Amanda Yellowley	31-Jul-2022	<div style="width: 80%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">80%</div></div>		Installed measures increased from 106 to 121 and homes retrofitted has increased from 64 to 74. Recovery plan submitted to BEIS for extension to September for installation and October for reporting. Measure mix requested to change to remove External Wall Insulation and replace with other measures due to difficulty finding suitable homes within the cost cap.
J4	To implement and deliver on first outcomes of HUG and Phase 3 of the LAD Green Homes Grant Scheme		Amanda Yellowley	31-Mar-2023	<div style="width: 20%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">20%</div></div>		Procurement for Retro Fit Assessment lot and delivery lot completed. Carlisle going to agency to fill posts for themselves and other LAs. EDC have team in place. Delivery expected to start in August. EDC have contacted LAD 2 customers regarding Sustainable Warmth scheme. No sub-agreements in place between Carlisle and LAs but admin and ancillary budgets have been agreed.

K Young People & Families				Healthy, Safe and Secure			
To be active members of the Eden Children and Families Locality working group with the aim to retain and attract a working age population to overcome the increasing demographic imbalance, improve health & wellbeing, and to provide our young people with education, training, employment opportunities and good affordable housing							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
K1	Work with partners on the Eden Locality Children & Families Partnership to develop an action plan for the Eden locality.	Lissie Sharp	Amanda Yellowley	31-Mar-2022	<div style="width: 100%;"><div style="background-color: #4F81BD; color: white; padding: 2px;">100%</div></div>		This is deemed to be complete. Work with the group is ongoing and will no longer be reported upon

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones **Generated on: 21 July 2022**

L Public Realm Healthy, Safe and Secure

Support communities to improve their local open spaces, allotments and play areas for active leisure, safe outdoor play and improved biodiversity							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
L1	Improvement of EDC stock of play areas. Separate revenue budget established for this.	Lissie Sharp	Peter Appleton	31-Mar-2023	<div style="width: 20%;"><div style="width: 20%;"></div></div> 20%	▶	Q1 £50K Play area works - Spend to date 15%
L2	Parks & Green Spaces- Provide funding to support investments in parks and open spaces across the district.		Peter Appleton	01-Apr-2023	<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	▶	Q1 - the application process for Community Groups to apply for financial support (up to 10K per project) has been designed and the forms will be available on the Web in the next week
L3	Appleby Football Pitch		Peter Appleton	31-Mar-2023	<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	▶	Q1 Work has now commenced.

M Local Government Reorganisation Sustainable

Plan and negotiate where possible for improved services, resident engagement, and employment. Work with central and local government, and other agencies, to deliver all required process and changes efficiently and in good order.							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
M1				30-Dec-2022	<div style="width: 0%;"><div style="width: 0%;"></div></div> 0%	▲	Milestones still to be determined

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones **Generated on: 21 July 2022**

N Poverty Healthy, Safe and Secure

We will work across the Council to ensure that all residents struggling due to financial inequalities have access to advice and assistance. Through this work the long term aim is to reduce levels of poverty across the district.

Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
N1	Anti-Poverty Objectives Agreed	Lissie Sharp	Amanda Yellowley	29-Jul-2022	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Q1: Objectives approved by Cabinet. Web site updated
N2	Anti-Poverty Actions Agreed		Amanda Yellowley	29-Jul-2022	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Q1: Anti-Poverty Actions agreed by Cabinet
N3	Agree and Publish Poverty Statement		Amanda Yellowley	30-Sep-2022	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Q1: Agreed by Cabinet
N4	Create and publish Dedicated Living Support Webpage		Amanda Yellowley	30-Sep-2022	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Q1 Web site created & published

O Community Devolution of Assets Connected

Work with CALC, parishes and others to progress the mutually agreed transfer of assets to parish and town councils in a timely and cost-effective manner

Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
O1	Establish Member Task and Finish Group to review work streams and policy	Lissie Sharp	Laura Cadman	30-Sep-2021	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		Q1 - report went Cabinet in May. This objective is now complete.

R Equality and Diversity Connected


Carry out a review of our current internal practices and to develop new policy and staff training with outside consultants.

Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
R1	Updated Equality Training to be given to staff and Members (by External Consultants IODA)	Virginia Taylor	Amanda Yellowley	31-May-2022	<div style="width: 90%;"><div style="width: 90%;"></div></div> 90%		Q1 Staff training complete. Member training still to be arranged.

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones **Generated on: 21 July 2022**


S Town Centres Creative

Work with partners, including Borderlands, prepare plans for funding bids to reinvent our town centres for the future, to increase investment, promote their uniqueness and explore creative ways to bring empty units and historic buildings back into use.

Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
S1	2 Lions/Empty Units Addressing the specific issue of the 2 Lions being empty, but also the wider implications of empty units in New Squares and the Town.	Mary Robinson	Fergus McMorrow	01-Apr-2023	<div style="width: 30%;"><div style="width: 30%;"></div></div> 30%		Q1: Surveys have now been carried out on the building to determine what work will be required to bring it back into use. Following the survey a costing will be produced. This will allow detailed consideration of how then work required can be scheduled in the Inspiring Eden Programme

T Low Carbon/ Greening Eden Businesses Creative

To improve the financial and environmental sustainability of local businesses by adopting an EDC First procurement policy, and helping local businesses reduce their carbon foot print

Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
T1	Continue to promote and facilitate the undertaking of local business carbon audits and the Greening Eden Businesses Grant Scheme	Mark Rudhall	Laura Cadman	31-Mar-2022	<div style="width: 100%;"><div style="width: 100%;"></div></div> 100%		07.04.22- As this grant scheme has now been established this action is now marked as complete for the purpose of the corporate performance monitoring. The continual progress of the scheme will be monitored through corresponding KPIs.

V Arts and Culture Creative

Develop and deliver an Arts & Culture Programme to enhance the creative and cultural lives of all through greater community participation in Arts and Culture activity throughout the District - sustaining healthy communities and establishing Eden as a great place for young people to live, create enterprises to thrive, and visitors to enjoy.

Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
		Virginia Taylor	Peter Appleton				New milestones are being reviewed and will be reported in the Quarter 2 report.

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones **Generated on:** 21 July 2022

W Enhancement of Environmental Enforcement				Healthy, Safe and Secure			
Enhancement of environmental enforcement, including fly-tipping							
Ref:	Milestone	Portfolio Holder	Lead Officer	Target	Progress	Risk Rag	Progress in previous Quarter- specify blockages/challenges/achievements
W1	CCTV Fly-tipping- Provide funding to enhance environmental enforcement through CCTV and capacity	Judith Derbyshire	Sara Watson	01-Apr-2023	<div style="width: 95%;"><div style="width: 95%;">95%</div></div>		New report being drafted and costs reviewed.
W2	Enhanced Fly-Tipping Enforcement- Dedicated Officer for Fly-Tipping/Littering and CCTV operation.		Sara Watson	01-Apr-2023	<div style="width: 20%;"><div style="width: 20%;">20%</div></div>		Linked to above.

Status Key			
On or above target	Slightly below target	Below target	Data only PI (No target set)
Short Trend Key			
No Change since previous quarter	Figures improved since previous quarter	Figures worse than previous quarter	

Eden District Council Key Performance Indicators											
Ref	KPI Description	Owner	Q1	Q2	Q3	Q4	Target	Status	Short Trend	Year to Date	Notes
			22/23	22/23	22/23	22/23				(Average or total) CHECK	
			Value	Value	Value	Value				Value	
1	Missed refuse collections after 24 hours (%)	Laura Cadman	0.0%				2.99%			0.00%	
2	Building Control - % of applications determined within 8 weeks	Fergus McMorow	46.5%				100.0%			46.5%	In June this year the building regulations changed requiring additional measures to reduce the carbon footprint of building. See 4.27 of report.
3	Building Control - % of site inspections carried out on agreed date	Fergus McMorow	100%				100.0%			99.0%	
5	Council Tax collected (% of amount owed). Cumulative	Amanda Yellowley	29.49%				99.00%			98.26%	Q1 target 24.75%
6	% of Business Rates due in year collected in year Cumulative	Amanda Yellowley	31.4%				100.0%			98.4%	Q1 target 24.8%
7	Number of days to process new claims for HB/CTR (Average number of days per Q)	Amanda Yellowley	14.8				23.0			14.8	
8	Number of days to process change of circumstances for HB/CTR claims (Average number of days per Q)	Amanda Yellowley	8.3				10.0			8.3	
9	% of total working days lost to sickness absence.	Marianne Bastille	3.7				2.80			3.7	<i>The calculation to determine the % of total days lost to sickness is: Total Days Lost to Sickness / Total Available Working Days x 100</i>
10	Turnover- % of workforce who have left the Organisation.	Marianne Bastille	4.6				10.00			4.6	<i>Calculation to determine this figure: Number of Employees Left Organisation / Total Workforce x 100 8 employees left in Q1. Total employees who left 21/22 – 48.</i>
14	Number of Households in Temporary Accommodation	Robert Docherty	9				18			9	Q1 Note: indications show numbers are reducing going into 2 nd quarter
18	Minor Planning applications determined within 8 weeks (%)* *KPI reported on Quarterly to Central Government	Fergus McMorow	80%				70.0%			80%	
19	Major Planning applications determined within 13 weeks (%)* *KPI reported on Quarterly to Central Government	Fergus McMorow	80%				60.0%			80%	

Eden District Council

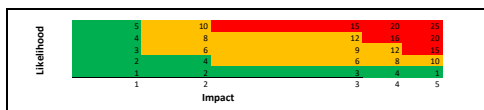
V22-5 MB 07/09/2022 Agreed by ELT on 7/9/22





Project	Strategic Risk Map	Strategic Risk: The Council defines Strategic Risk to be the Risk that an internal or external event/decision (or lack of) interferes with the Council's Strategic Priorities or Legislative Service Provision
Owner	Extended Leadership Team	
Date	07/09/2022	

Ref	Service area	Risk owner	Risk Description	Inherent Risk			Controls	Status	Mitigated Risk			Actions & Comments
				Likelihood	Impact	Risk score			Likelihood	Impact	Risk score	
1	Corporate	Les Clark	A major incident involving significant harm or potential harm to individuals, businesses and communities.	2	5	10	The Council has a lead role in Emergency Planning; the Council has an Emergency Response Plan and has engaged the County Council's Resilience Direct service. The Council participates in other County wide exercises and coordination bodies. The Appley Fair - coordinated through Multi Agency Strategic Coordinating Group. Post event consultation and lessons learned are a key element of each annual exercise. There is a dedicated environmental health team to ensure compliance with legal duties and reduce the risk of public health incidents.	Active	2	4	8	Action Plan required for risk of terrorist attack on members / staff following attack on MP in October 2021. Following this incident, guidance was provided to members on lone working and risk of attack.
2	Corporate	Les Clark	A major incident or service failure which effect the services provided by the Council to our Council Tax payers, including but not limited to IT failure; 3rd party service provider goes into administration; fire in a Council building.	2	5	10	The Council has a Business Continuity Plan, which is reviewed on a regular basis. Where required we set up Business Continuity groups (e.g. pandemic) to ensure services are delivered. Property services team carries out regular inspections of council owned building. Close monitoring of contracts. Regular internal audits.	Active	2	4	8	Emergency Planning & Response Group being re-instated who will own Emergency Response plan and Business Continuity Plan. Services will be supported to prepare their own Business Continuity Plans to ensure as little disruption as possible in the event of an incident. Progress 30%.
3	Corporate	Les Clark	Having a significant safeguarding issue in the District where the Council could have had a role in prevention.	2	5	10	The Council has a number of services where staff interact with vulnerable adults and children. Training has been provided to ensure staff are aware of signs and referral routes where there are concerns.	Active	2	4	8	Corporate training plan being developed including Safeguarding training for relevant employees. Progress 85%.
4	ELT	Les Clark	Not having sufficient capacity to deliver Single Site programme	3	3	9	Externally sourced project delivery team complements internal resources.	Active	2	3	6	Resources may require review as Town Hall project moves into deliver phase.
5	IT	Ben Wright Head	Failure of IT business critical systems or unauthorised access is gained to our Information and Technology (I&T) infrastructure.	3	5	15	The Council uses a shared service with SLDC to provide IT. Data is backed up and stored off site to ensure data from key systems could be recovered without significant loss. IT Disaster Recovery Plan in place.	Active	2	4	8	Overarching EDC Business Continuity plan being updated. Toolkit for services to prepare own business continuity plans also being developed and training planned. Progress 30%.
6	Finance	Paul Sutton	Having an unsustainable budget and running out of reserves	3	4	12	There is a Medium Term Financial Planning process to capture and quantify the medium term financial position. The latest version of the plan (Feb 2021) shows reserves being maintained over the next 4 years given a set of assumptions including savings being made and reduced government grants) The £155 Officer reviews all committee papers and is responsible for indicating if they pose a significant risk to sustainable reserves. Bi-annually the MTFP is reviewed and updated.	Active	2	3	6	Balanced budget for 22/23 approved in February. Constitution controls any extra spend for 22/23. Section 24 notice controls spend committed to after that date.
7	ELT	Ian Frost	Not having sufficient internal capacity to deliver core business and projects considering pressures from LGR	4	3	12	Where staff are seconded for LGR, backfill will be funded through LGR reserves, a risk remains that backfill will be more expensive or unavailable given the current market place. Funding is not provided for staff not seconded but contributing to LGR.	Active	3	3	9	Regular review is required of gaps in the structure and plans made to fill these gaps considering budget. Any increases in costs will be reflected in the MTFP and revised budgets. Internal Audit have been asked to do a review in Q1 22/23 of the resource gap and pressures As LGR is the Council's medium term future, the Council needs to prioritise staffing the LGR project alongside business as usual. NWE are also being consulted on staff retention April 2022.
8	ELT / HR	Marianne Bastille	Staff not having adequate training or awareness of their own (and Council's) responsibilities, Constitution, Policies and Procedures causing risk to delivering a safe and legal service.	4	4	16	Job Descriptions are clear on responsibility levels for each member of staff. The constitution has been updated to make clearer the roles and responsibilities.	Active	3	4	12	Development of Corporate training plan in progress. ELT to set tone for managers to take responsibility. Need to make sure that key policy documents are available, easy to access and everyone is aware of them (eg through induction and/or communications). Appraisal process (incl regular 1:1 meetings) in development to include consideration of this risk. Progress 90%.
9	Communities	Les Clark	The contract provider for the leisure centre is unable to continue to provide the leisure facilities service. This may be a withdrawal from the contract or financial instability.	3	4	12	Open book accounting established with GLL (the service provider). Regular catch-ups between GLL and contract manager.	Active	3	4	12	EDC are in conversation with GLL re energy inflation. This will be considered by members and a meeting has been arranged between members and national GLL representatives for mid June 2022.
10	All	Paul Sutton	That EDC and it's contractors are unable to source materials due to market conditions that will materially affect provision of core services or strategic priorities	4	3	12	All staff to consider and plan for availability of key supplies in advance of requirements. This risk will also be discussed with suppliers to aim to mitigate the likelihood and/or impact.	Active	3	2	6	Staff to raise awareness to management of any particular risks identified which are unable to be significantly mitigated

Scoring key:

Likelihood	Impact
5 Very Probable	5 Catastrophic
4 Probable	4 Major
3 Possible	3 Moderate
2 Remote	2 Minor
1 Very Remote	1 Negligible



Eden District Council Key Performance Indicators											
Ref	KPI Description	Owner	Q1 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Target	Status	Short Trend	Year to Date (Average or total) CHECK	Notes
			Value	Value	Value	Value				Value	
27	Number of Business Carbon Audits Completed	Laura Cadman	57						↑	57.0	
28	Number of Greening Eden Business Grants Awarded	Laura Cadman	7				15		NEW		Annual target 15 (as per Zero Carbon Strategy) Q1: total number of businesses that I have been awarded a grant.
29	Reduction of Carbon Emissions related to Greening Eden Businesses (Tonnes)	Laura Cadman	1.39						NEW		Q1: Currently only one business has completed its project and has saved 1.39t of CO2e.
30	Sundry Debtors Days	Marianne Bastille	38				30		NEW	NEW	Calculation: Current sundry debtors / Sales in the last month x 30 days Q1: Target 30 per quarter. Further improvement expected in Q2.