Report No: DoR81/22

Eden District Council

Cabinet
15 November 2022

Overview & Scrutiny Committee
1 December 2022

Q2 Corporate Performance Report

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 Council's current performance targets, for the period 1 July 2022 – 30 September 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. Additionally, to highlight areas that are working well or any achievements gained during the quarter.

2 Recommendation

Cabinet are recommended to:

2.1 Note the progress for Q2 2022/2023.

Overview and Scrutiny Committee are recommended to:

2.2 Review the Q2 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 second quarter update for 2022/23 on performance in delivering the Council's corporate 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 programs 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
- 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:

- Green - Performance in on or ahead of target/ completion date
- Amber - Performance is slightly behind target/ completion date
- Red - Performance is off target

4.4 The Summary performance report is set out at Appendix A. Key points to highlight are explained in the sections below.

Sustainable

4.5 Summary of progress 'traffic light' rating for Sustainable Strategic Milestones;

- 14 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) – Voreda House construction is progressing with the handover estimated January 2023. The Transitional Group is operating well and internal layout design options are being developed.

4.8 Zero Carbon Strategy (C) and Biodiversity (D) - The Sustainability Team are continuing to deliver the Zero Carbon and Biodiversity Action Plans as per the Zero Carbon Strategy. Unfortunately, the Cumbria EV Charging infrastructure group was unsuccessful in its bid for the LEVI fund, however results of additional bids are still due (C2). The COP26 Fund has gone live this quarter and is now open for applications (D3).

4.9 Eden Economic Framework (Inspiring Eden) (F) - new milestones have been identified this period following the completion of the previous actions last quarter. The new milestones to be reported corporately cover the creation of work stream prospectuses, the set up of an Inspiring Eden Project Office and production of a Boarderlands Investment Framework. More detailed Inspiring Eden updates will be given separately to Portfolio and Cabinet by the Economic Development Team.

4.10 Town Hall (H1) - Details of activities held within the Town Hall, will now be reported under a new item *Number of pilot arts and culture activities held in Penrith Town Hall* (V3) in the Creative section.

Healthy, Safe and Secure

4.11 Summary of progress 'traffic light' rating for Healthy, Safe and Secure Strategic Milestones;

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

4.12 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.

4.13 New Homes (I) – Following the concerns identified in the previous quarter regarding Natural England's introduction of nutrient neutrality for the River Eden catchment, an outline planning application has been submitted for the preferred site that proposes applicable mitigation measures. This milestone is now green (previously amber), following the identification of these measures. However, these are still to be reviewed by Natural England for compliance.

4.14 Low Carbon Housing Retrofit Programme (J) - Green Homes Grant Schemes 1 and 2 closed for applications this quarter. Final figures are yet to be received by the Green Homes Grant Team, but by the end of Q2 approximately 254 measures had been installed across 154 Eden properties. The Green Homes Grant Team have worked hard to ensure the efficient delivery of these schemes. New milestones are currently in development to monitor Sustainable Warmth Cumbria (previously referred to as LAD 3/ HUG 1) which the Team began launching at the end of September.

4.15 Public Realm (L) – Work associated with the improvement of EDC stock of play areas (L1) continues with 28% of the budget spent to date. 2 applications to the Parks and Green Spaces funding (L2), will be considered by the associated grant panel during the next quarter and the works to Appleby Football Pitch (L3) are complete (other than maintenance) and awaiting confirmation the pitch is fit for play for the remainder of the season.

4.16 Enhancement of Environmental Enforcement (W) - A report covering enhanced environmental enforcement through CCTV (W1 and W2) will be discussed at the next Housing and Health Portfolio meeting.

Connected

4.17 Summary of progress 'traffic light' rating for Connected Strategic Milestones;

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

4.18 The Council is committed to supporting the improvement of 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.

4.19 Equality and Diversity (R) – Member Equality and Diversity training is still to be held. The aim is to secure a date with the Trainers for early November. It is likely that this training will be evening sessions to accommodate those Members who are also employed.

Creative

4.20 Summary of progress 'traffic light' rating for Creative Strategic Milestones;

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

4.21 The Council is committed to supporting 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 wellbeing.

4.22 Arts and Culture (V) - New milestones were identified this quarter that focus on:

- The Council's support of 5 key arts and culture organisations
- The delivery of an Arts and Culture Grant scheme
- Arts and culture activities held within Penrith Town Hall

Updates on the above will be included in the Performance Report going forward.

4.23 Town Centres (S) – An Inspiring Eden Project Manager is now appointed to coordinate and drive projects forward. Some interests have been expressed for uses of the empty Two Lions Unit (S1).

KPI Update

4.24 Full details of this quarter's KPIs can be found in Appendix B.

4.25 66% (12no) of all KPIs reported an improvement compared to the previous quarter.

KPIs on or above target

4.26 The majority of KPIs (12no.) are on or above target this period.

4.27 100% of all Major Planning applications were determined within 12 weeks (KPI 19).

4.28 A significant reduction of carbon emissions has been reported this quarter compared to Q1 (KPI 29).

4.29 The Council's Benefits Team are consistently meeting or exceeding the processing target, with 92.7% of all claims processed within 14 days this quarter.

KPIs to watch

4.30 Building Control (KPI 2) - The delays affecting the processing of applications reported previously are still present this quarter, however, there has been a small improvement this period. The Team continue to have success with the number of inspections being carried out on an agreed date (99%).

4.31 Number of households in Temporary Accommodation (KPI 14) - Eden Housing Association are continuing to work effectively to achieve positive prevention and relief outcomes that result in low levels of rough sleeping. However, homelessness is still an issue for the area as illustrated by the continued maximisation of Temporary Accommodation units. The number of households occupying Temporary Accommodation has increased since Q1 and whilst still below target, it may be an area that requires close monitoring corporately over the coming months. Additional charts relating to this are included in Appendix B for information.

4.32 Number of days to process change of circumstances for HB/CTR claims (KPI 8) has slightly declined this quarter and is now showing as amber (previously green).

4.33 Percentage of working days lost to sickness (KPI 9) continues to be higher than the target; however, this quarter has seen lower levels of absence compared to the previous period (additional chart included in Appendix B).

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 is required for the Quarter 2 Corporate Performance 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.

8.5 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 consideration of and delivery of positive outcomes in terms of Children and Safeguarding.

8.6 Risk Management

Risk	Consequence	Controls Required
Risks to public, finance or reputation through poor performance monitoring of Council Performance	Adverse impacts on the public, the Council's finances and 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)	7 November 2022
Monitoring Officer (or Deputy)	25 October 2022
Relevant Assistant Director	19 October 2022

Background Papers:

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

Contact Officer: Megan Pryor, Principal Officer Business Intelligence

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones

Generated on: 10 October 2022

Status Summary

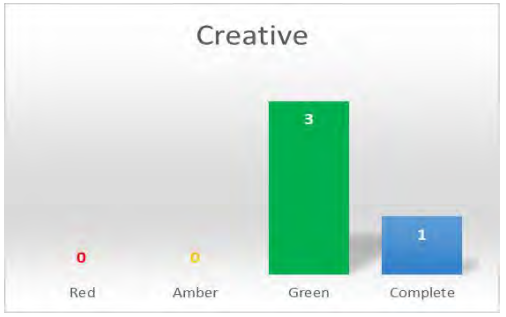
Actions Red (Overdue) : 0

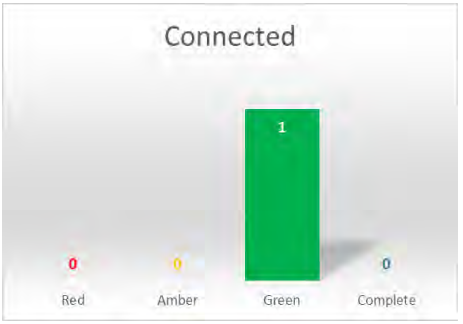
Actions Amber (Check Progress, at risk of falling behind schedule) : 0

Actions Green (Action on track to meet target date : 26

Completed Action (this Quarter): 2

Corporate Priority Summary





Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones

Generated on: 10 October 2022

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	Mike Poulter	30-Dec-2022	40%		Q2: Discussions still ongoing and agreements will be finalised in line with the Consultation Programme
A2	Transition Plan in Place			31-Jan-2023	75%		Q2: The Transitional Group is operating well and internal layouts design options are being developed.
A3	Construction and Transition Completed			31-Dec-2022	50%		Q2: Work is progressing with handover still estimated at January 2023

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	80%		Q2 update: EDC has renewed contract with Pilio (energy management software) and 3 buildings added to it (Penrith, Appleby and French Field Leisure Centres). We have been unsuccessful to the LCSF bid (Low Carbon Skill Fund) but the Sustainability Team is working towards gathering enough information for each buildings to reach requirement to bid for a Salix PSDS (Public Sector Decarbonisation Scheme) later on. 6 / 7 different companies contacted to quote to conduct a desk study assessment for all the buildings in EDC portfolio and a person assessment for our top 3 biggest carbon emitter. This assessment will allow EDC to better understand how and where to focus to reduce our carbon emissions related to our buildings.
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	60%		Q2 update: The Cumbria EV charging infrastructure group has submitted a bid for the LEVI fund, unfortunately the group has been unsuccessful. The group is now planning to apply for the ORCS fund. Waiting to hear back from Plug-N-Go if our bid (submitted by them) has been successful.

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones

Generated on: 10 October 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 biodiversity baseline and map of priority land and species.	Mark Rudhall	Fergus McMorrow	28-Feb-2023	65%		Q2 update: EDC has contracted CWT to produce a desk study assessment for EDC lands. The phase 1 (desk study) was planned to be ready end of September, but this has been delayed to include more information around Nutrient Neutrality and planning applications. The report is expected to be delivered in the next couple of weeks.
D2	Sustainable Land Management- Assessment of biodiversity, landscape and natural habitat potential.		Fergus McMorrow	31-Dec-2022	40%		Q2 update: EDC is waiting to receive the land assessment report from CWT to explore possibilities of biodiversity and natural habitat enhancement. EDC has started a SLA with ERT and have been in contact with other external organisations to set up some funding agreements. - Asby Tree Group: is working to restore the Mask Wood in the Eden District. - AONB: An interesting peat restoration project in the Eden District. The Sustainability Team is close to finalising these agreements.
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	80%		Q2 update: The Sustainability Team has released the guidance and application form on our website in July 2022. An email address for the fund has been created and all the people that previously requested information about the fund have been contacted to advise the scheme is now open.
D4	Creation of Climate Change and Ecological Impact Assessment Template and adoption across all Council Departments.		Fergus McMorrow	31-Mar-2023	0%		Q2: Work associated with this action is no longer progressing due to LGR. Going forwards it will not be included in the Corporate Performance Report.

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones

Generated on: 10 October 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	100%		Complete 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	100%		Complete Agreement with Farmers network in place and programme now up and running with updates reported to Portfolio meetings and Cabinet
F3	Publish Inspiring Eden Work Stream Prospectuses		Fergus McMorrow	31-Mar-2023	28%		Q2: 4 published by end of July - Business Support, Business Charter, Visitor Economy & Rural Economy
F4	Commence Inspiring Eden Delivery Programme and create Delivery Programme Document		Fergus McMorrow	31-Mar-2023	85%		Q2: Most of programme documentation (EOI, Full Application, Assessment Framework, Governance and staffing structures) in place
F5	Set up Inspiring Eden Project Office		Fergus McMorrow	30-Dec-2022	65%		Q2: Heads of Terms being finalised for signing lease, shop fit our being designed and Inspiring Eden project manager now in post
F6	Produce Boarderlands Investment Framework		Fergus McMorrow	31-Mar-2023	10%		Q2:Initial preparation work underway with focus on appointing range of consultations to support project development and delivery
F7	All Project Agreements in place		Fergus McMorrow	31-Dec-2022	15%		Q2: 4 contract have been issued relating to Cloisters Appleby, Appleby Heritage Centre for NRI training, and 2 on local post 16 travel schemes

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.	Karen Greenwood	Fergus McMorrow	31-Mar-2023	100%		Q2: The feasibility study is now complete. Details of activities held at the Town Hall will now be reported under new item V3 *Number of experimental arts and culture activities held in Penrith Town Hall*
H2	Disposal of Mansion House		Fergus McMorrow; Les Clark	31-Mar-2023	60%		Q2: same position as previous quarter, Heads of Terms agreed, due diligence being undertaken

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones

Generated on: 10 October 2022

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	70%		Q2: An outline planning application has now been submitted for the preferred site. This application puts forward mitigation measures to deal with Nutrient Neutrality but does not cover detailed design of the site. The mitigation measures are being reviewed by development management and subsequently will be reviewed by Natural England for compliance

J Low Carbon Housing Retro-fit Programme | Healthy, Safe and Secure

Deliver the existing programmes, secure new funding where possible and assist other authorities where possible. 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-Oct-2022			Q2: Delivery of measures under LAD 1A &1B have now ceased (Deadline for scheme was 30/9/22). Awaiting final report of total measures installed. Now working on project wrap up and audit.
J4	To implement and deliver on first outcomes of HUG and Phase 3 of the LAD Green Homes Grant Scheme (Sustainable Warmth Cumbria)		Amanda Yellowley	31-Mar-2023			Q2: Carlisle now processing applications for Sustainable Warmth Cumbria (Carlisle are acting as lead authority for the scheme). EDC are working with Carlisle and E.ON to pass unsuccessful leads from LAD 2 to Sustainable Warmth Cumbria. Delivery has not yet started but retrofit assessments are taking place. Awaiting acceptable Memorandum of Understanding and Data Sharing Agreement.

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones

Generated on: 10 October 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	28%		Q2 £50K Play Area works spend to date 27.7%
L2	Parks & Green Spaces- Provide funding to support investments in parks and open spaces across the district.		Peter Appleton	01-Apr-2023	20%		Q2: Report on panel recommendations will be taken to Cabinet in November for authorisation. Panel arranged for 10th October where 2 Applications will be considered
L3	Appleby Football Pitch		Peter Appleton	31-Mar-2023	95%		Q2: Works undertaken and complete apart from maintenance work covered within the contract. Contract handover date set for the 20th October with the Contractor, Grounds Maintenance Association (GMA) the Appleby Football Club, Football Foundation and EDC. To confirm pitch is fit for play for the remainder of the season

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	30-Nov-2022	90%		Q2: Member training is still to be held- awaiting date from trainers confirming availability. Aiming to secure a date for end of October/ start of November. It is likely the Member training will be evening sessions to accommodate those Members who are also employed.

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	35%		Q2: Inspiring Eden Project Manager now appointed to pull together various elements and drive forward working with project manager and all relevant parties. Some interests emerging for uses within the building

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones

Generated on: 10 October 2022

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	Fergus McMorrow	31-Mar-2022	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 now 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
V1	Service Level Agreements with 5 key arts and culture organisations.	Virginia Taylor	Peter Appleton	31-Oct-2022	100%		Q2: Complete. Agreed 2 monitoring visits each. The organisations have set out a number of objectives that they will each achieve with the funding during the year.
V2	Percentage of Grant awarded and number of applications received.		Peter Appleton	28-Feb-2023	33%		Q2: Tranche one has been completed. There were 4 applicants and 3 were offered conditional offers of funding while the 4th was declined. The second tranche deadline has recently passed and eligible applications will be considered by the panel in late October 2022.
V3	Number of pilot arts and culture activities held in Penrith Town Hall		Peter Appleton	31-Mar-2023	20%		Q2: A number of activities have been scheduled for the coming months to be held in the Town Hall

Appendix A- Corporate Plan Dashboard- Key Strategic Objectives and Milestones

Generated on: 10 October 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	97%		Q2: Funding has been resolved and informal report will be taken to next Housing and Health Portfolio meeting
W2	Enhanced Fly-Tipping Enforcement- Dedicated Officer for Fly-Tipping/Littering and CCTV operation.		Sara Watson	01-Apr-2023	97%		Q2: Covered in report going to Housing and Health Portfolio

Please note: The following milestones have been removed this period, as they were completed either in the previous quarter or put on hold due to LGR;

- B Local Plan/ Planning
- K Young People and Families
- N Poverty
- O Community Devolution of Assets

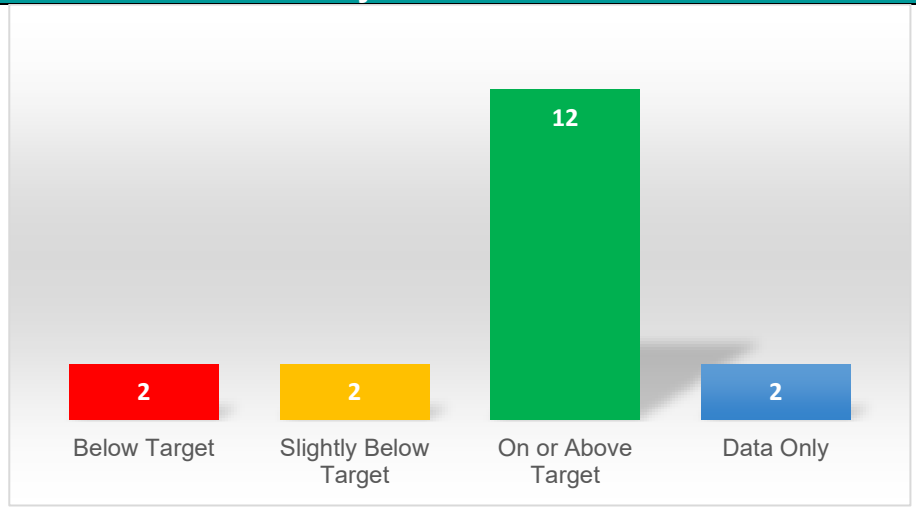
Status Summary

Below Target

Slightly Below Target

On or Above Target

Data Only (No Target Set)

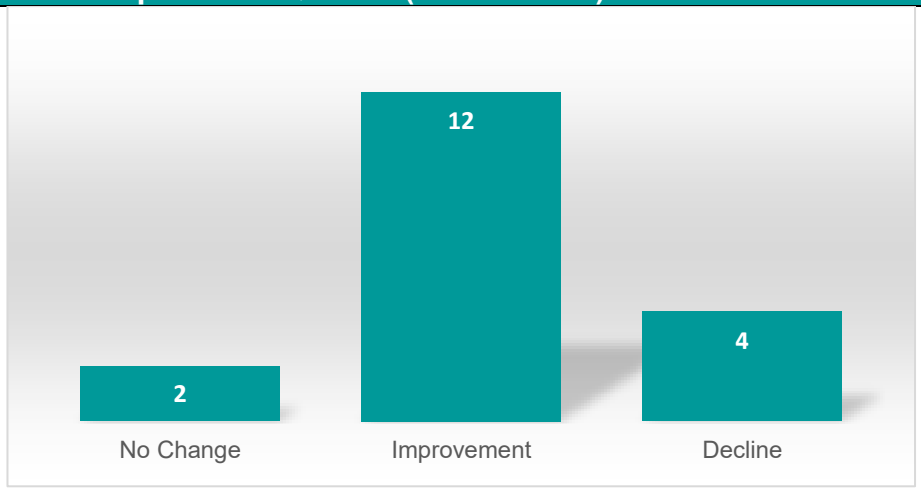


Comparison to previous Quarter (Short Trend)

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 22/23	Q2 22/23	Q3 22/23	Q4 22/23	Target	Status	Short Trend	Year to Date (Average or Total)	Notes & History Latest Note
1	Missed refuse collections after 24 hours (%)	Laura Cadman	0.00%	0.00%			2.99%			0.00%	
2	Building Control - % of applications determined within 8 weeks	Fergus McMorrow	46.5%	48.5%			100.0%			47.5%	
4	Benefits processing % in 14 days	Marianne Bastille	91.4%	92.7%			90.0%			92.1%	
5	Council Tax collected (% of amount owed). Cumulative	Marianne Bastille	29.49	57.86			49.50			57.86%	
6	% of Business Rates due in year collected in year Cumulative	Marianne Bastille	31.4%	56.7%			49.5%			56.7%	
7	Number of days to process new claims for HB/CTR	Marianne Bastille	14.8	14.7			23.0			14.8	
8	Number of days to process change of circumstances for HB/CTR claims (Average number of days per Q)	Marianne Bastille	8.3	9.4			10.0			8.8	
9	% of total working days lost to sickness absence.	Marianne Bastille	3.78	3.00			2.80			3.38	*The calculation to determine the % of total days lost to sickness is:* *Q2: 286.52 (Total Days Lost to Sickness) / 9,543.51 (Total Available Working Days) x 100*

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)	Notes & History Latest Note
10	Turnover- % of workforce who have left the Organisation).	Marianne Bastille	4.60%	3.41%			10.00%			4.00%	*Calculation to determine this figure:* *Number of Employees Left Organisation / Total Workforce x 100*
14	Number of Households in Temporary Accommodation	Amanda Yellowley	9	15			18			12	Q2: Use of Temporary accommodation continues to be maximised where possible. High numbers of presentations and lack of affordable accommodation in both social housing and private rented sector continues.
18	Minor Planning applications determined within 8 weeks (%)	Fergus McMorrow	80.0%	80.5%			70.0%			80.3%	*KPI reported on Quarterly to Central Government*
19	Major Planning applications determined within 13 weeks (%)	Fergus McMorrow	80.0	100.0			60.0			90.0%	*KPI reported on Quarterly to Central Government*
19.1	Planning applications determined within 8 weeks that are not classed as 'major' or 'minor' (%)	Fergus McMorrow	90.0	85.1			70.0			87.6%	*KPI reported on quarterly to Central Government*
25	No of enquires dealt with to completion by Customer Service Centre (%)	Amanda Yellowley	89.3%	88.73%			80%			89.02%	
27	Number of Business Carbon Audits Completed	Fergus McMorrow	57.0	66.0			Data Only			123.0	Q2: Total number of businesses that have showed an interest in the scheme. 36 businesses have been audited by CBEN

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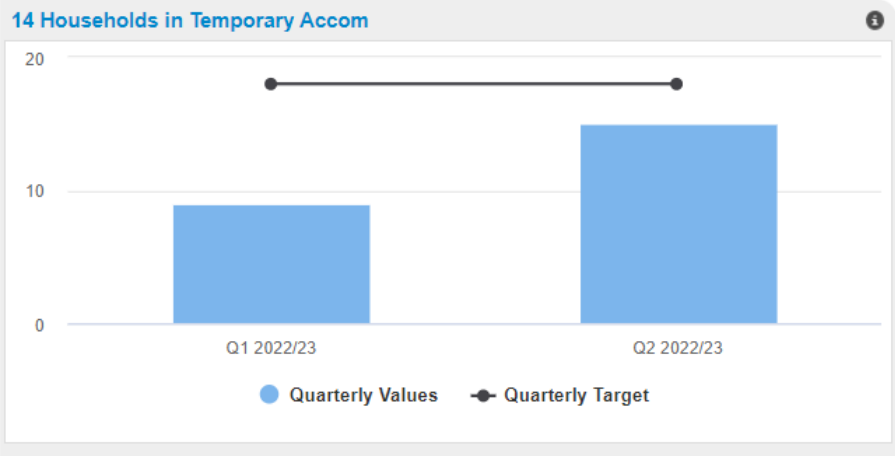
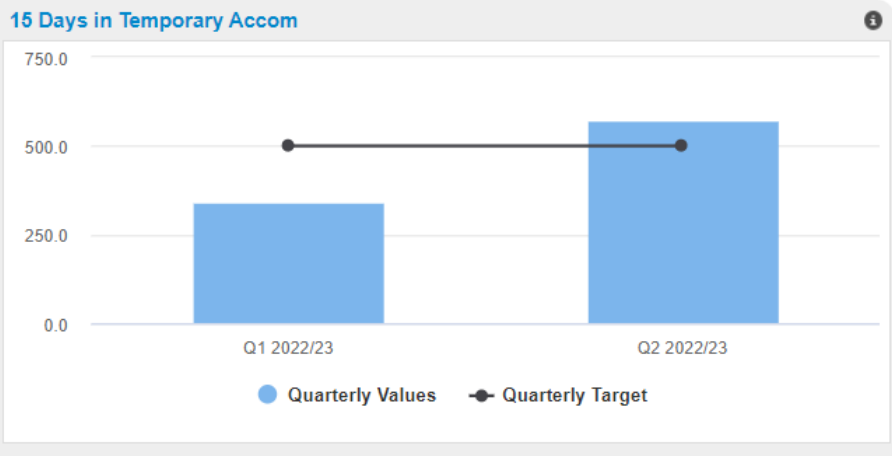
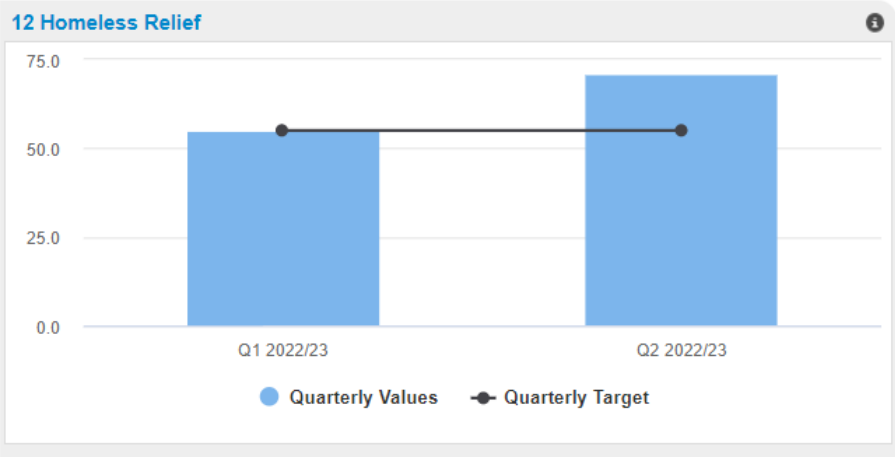
28	Number of Greening Eden Business Grants Awarded	Fergus McMorrow	7	7			4			14	Q2 update: - 7 businesses awarded a grant. - 2 businesses have completed their projects. - 10 / 12 businesses are ready to go through the grants panel.
29	Reduction of Carbon Emissions related to Greening Eden Businesses	Fergus McMorrow	1.39	78.7			Data Only			80.09	Q2 update: 2 businesses have completed their projects (CO2e reduction of 2.58t). Once all the businesses that have been awarded a grant have completed their projects, we are expecting a CO2e emission reduction of 78.70t
30	Sundry Debtors	Marianne Bastille	317	108			90			212.5	Calculation: Sundry Debtors (including instalments): 119,942 / Sales: 33,226 * 30 = 108

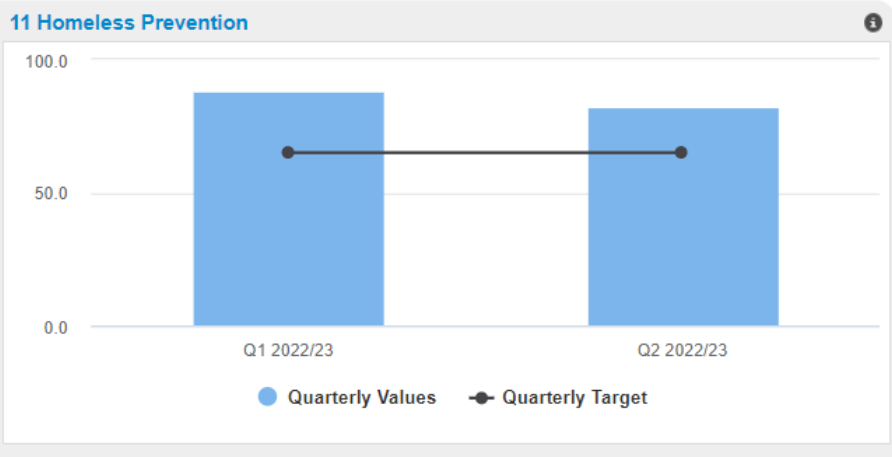
Additional Charts

Homelessness Charts

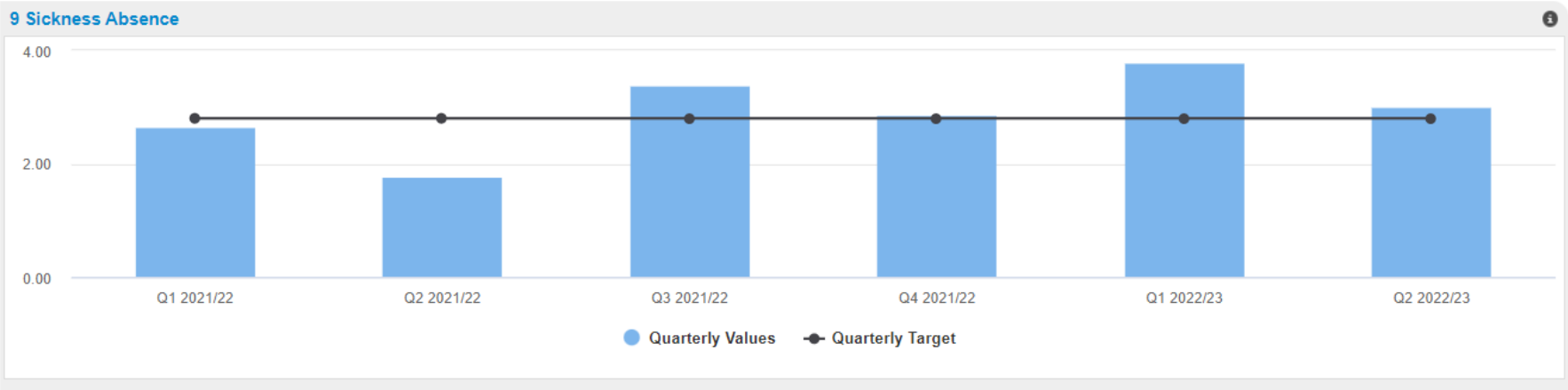








Human Resources KPIs-



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**

				Inherent Risk			Controls	Status	Mitigated Risk			Actions & Comments
Ref	Service Area	Risk Owner	Risk Description	Likelihood	Impact	Risk Score		Status	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 Appleby 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.	Active	2	4	8	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. Corporate Training plan launched July 2022.	Active	2	4	8	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 of IT	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 40%.

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)	Active	2	3	6	No further actions identified
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.
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. Corporate Training Plan in place. Appraisal process in place from Jul 2022. ELT set tone for managers who cascade to staff to take responsibility.	Active	2	4	8	Access to CCC training portal to be launched October 22. Need to make sure that key policy documents are available, easy to access and everyone is aware of them (e.g. through induction and/or communications).
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 and other contract matters. This will be considered as part of the Updated Budget for 22/23 to be considered in November 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
11	Legal & Democratic Services	Lisa Tremble	That Eden District Council's statutory obligations under the Cumbria (Structural Changes) Order 2022 are either not met or not met in a timely and accurate way.	2	3	6	The majority of the provisions sit with the Shadow Authority, Joint Committee and Implementation team. Some areas specific to EDC include elections; officers taking instruction from the Joint Committee and statutory officers of the Unitary; provision of information or access to information. The Monitoring Officer will lead on ensuring that staff are aware of their responsibilities.	Active	2	3	6	None identified

Scoring Key										
Likelihood		Impact								
5	Very Probable	5	Catastrophic		Likelihood	5	10	15	20	25
4	Probable	4	Major			4	8	12	16	20
3	Possible	3	Moderate			3	6	9	12	15
2	Remote	2	Minor			2	4	6	8	10
1	Very Remote	1	Negligible			1	2	3	4	5
						1	2	3	4	5
						Impact				