### **Eden District Council**

# Performance and Improvement Portfolio 22 February 2010

# Performance Panel 8 April 2010

# Performance Indicators 2009-10 - Third Quarter Report Report of the Director of Policy and Performance

## 1 Purpose of Report

1.1 This report provides a summary of all corporate performance indicators (PIs) giving details of performance up to the end of the third quarter (October '09 - December '09). In addition the report contains projected year end figures against set targets and a brief commentary to support or explain these figures where appropriate.

#### 2 Recommendation:

It is recommended that Members:

a) review Eden's performance up to the end of the third quarter and projected year end figures against targets for 2009-10.

## 3 Report Details

- 3.1 There are National Indicators (NIs) as set by the Department for Communities Local Government (DCLG) and Local Performance Indicators (LPIs) that have been developed within the Council.
- 3.2 All Assessing Police and Community Safety (APACS) indicators are subject to change due to the reclassification of offences following investigation and/or conviction. Reported figures are accurate at the time of the report being published. Changes to previously reported figures will be amended and highlighted in the comments column.
- 3.3 Nls 157a, b and c (% of major, minor and other planning applications determined) 2008/09 end of year figures and 2009/10 quarters 1 and 2 have been reported incorrectly. The figures in this report have been recalculated and verified.
- 3.4 NI 154 (net additional homes provided) is performing well below target. The current economic climate is a contributing factor and is affecting all local authorities.

- 3.5 NI 155 (Number of affordable homes delivered) is also performing below target and is affected by the current economic climate. However, it is hoped that improvement can be made as part of the new housing policy whereby affordable housing will need to be provided on smaller sites.
- 3.6 NI 191(Residual household waste/household) and NI 192 (% of household waste recycled/composted) quarter 3 data has not yet been released by Cumbria County Council.
- 3.7 In common with the rest of the country, crime in general has fallen. However, NI 16 (Serious acquisitive crime rate per 1000 population) has risen, predominantly in cases of burglary. Eden has seen a rise in burglary mainly within the Penrith area since October 2009. 35 cases of burglary were reported between the 1 December 2009 15 January 2010.
- 3.8 NI 196 (Improved street and environmental cleanliness fly tipping) is calculated comparing the year on year reduction in the total number of incidents and the increase in the total number of enforcement action taken. The quarter 3 performance of 'effective' is due to a significant number of incidents recorded in October 2008 followed by a fall in October 2009.
- 3.9 The Performance Panel should review the performance of the Council against targets set. Where there is significant cause for concern the Panel can request:
  - An officer report
  - Appearance at a Panel meeting of the relevant Portfolio Holder
  - Appearance at a Panel meeting of a senior officer to explain matters

# 3.9.1 Content of appendices:

- Appendix 1 Glossary of Terms
- Appendix 2 Quarter 3 (October December) Report 2009-10

# 4 Policy Framework

- 4.1 The Council has four corporate priorities which are:
  - Affordable Housing
  - Quality Environment
  - Economic Vitality
  - Quality Council

Council on 7 February 2008 agreed fifteen strategic actions to achieve these priorities.

4.2 Under the constitution, it is a duty of the Performance Panel to review performance of the Council's services and monitor the Council's targets and objectives. It is the duty of the Performance & Improvement Portfolio Holder to consider securing continuous improvement.

# 5 Implications

### 5.1 Legal

5.1.1 There are no legal implications.

### 5.2 Financial

- 5.2.1 The Council has agreed an action plan to carry through the Balancing the Budget exercise. A key part of this is the Resource Allocation Categorisation which is designed to ensure that resource allocation reflects the Council's priorities. The full categorisation was agreed at Council on 7 February 2008 and the financial implications of any report must be consistent with this.
- 5.2.2 Failure to meet government set targets could result in reduced funding.

# 5.3 Equality and Diversity

- 5.3.1 The Council has to have regard to the elimination of unlawful discrimination and harassment and the promotion of equality under the Equalities Act, 2006 and related statutes.
- 5.3.2 The Council is committed to meeting its responsibilities under equalities legislation. Specific indicators measure performance against aspects of equality.

#### 5.4 Environmental

- 5.4.1 The Council has to have due regard to conserving bio-diversity under the Natural Environment and Rural Communities Act.
- 5.4.2 There are no environmental implications.

#### 5.5 Crime and Disorder

- 5.5.1 The Council has to have regard to the need to reduce crime and disorder in exercising its functions under the Crime and Disorder Act, 2004.
- 5.5.2 There are no crime and disorder implications.

### 5.6 Children

- 5.6.1 The Council has to have regard to the need to safeguard and promote the welfare of children in the exercise of its functions under the Childrens Act, 2004.
- 5.6.2 There are no implications with regards to children.

### 5.7 Risk Management

5.7.1 None.

## 6 Reasons for decision/recommendation

6.1 To provide the Performance Portfolio Holder and the Performance Panel with an opportunity to consider Council performance as at the end of the third quarter.

# Ruth Atkinson Director of Policy and Performance

### **Governance Checks:**

Checked by or on behalf of the Chief Finance Officer	<b>✓</b>
Checked by or on behalf of the Monitoring Officer	<b>√</b>

Background Papers: None

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### **Appendix 1: Glossary of Terms**

A1.1 To facilitate a formal process of enquiry, the Panels are identified in the report using the following abbreviations:

Code	Committee
PERF	Performance Panel
EEP	Environment and Economy Panel
HCP	Housing and Community Panel

- A1.2 Some PIs measure important areas of service provision. Other PIs measure less critical areas of service provision. The business criticality of each PI is categorised as high, medium or low. The business criticality is a combined measure of the importance of the service provision and the usefulness of the PI as a measure of the service performance.
- A1.3 We have also identified 5 of our performance indicators as being key to the work of the Council. These Key Performance Indicators (KPIs) are identified within the business criticality column and are also listed below.

PI No.	PI Description
LPI 9	Percentage of Council Tax collected
LPI 12	Number of working days lost to sickness
NI 14	Avoidable contact
NI 157b	Processing of planning applications as measured against targets for 'minor' application types
NI 181	Time taken to process Housing Benefit/Council Tax Benefit new claims and change events

A1.4 Other abbreviations used in the report are as follows:

Abbreviation	Description
N/Av	We are awaiting information from either external contractors or
	from the Responsible Officers.
N/Ap	This data is not collected in the current reporting period.
Base	Data reported this year will establish a baseline for the
	indicator.

- A1.5 Where data is collected by an external body, the name of the organisation collecting data will be written in **bold** in the comments column.
- A1.6 This report compares the projected outturn figures against the council set targets.

Key =

Performance is either meeting or exceeding target.

Underperforming within 5% of target.

Underperforming by more than 5% of target.

# Appendix 2: Quarter 3 (April – December) Report 2009-10

**Council Priority: Affordable Housing** 

		Business	Perfor His		2000 40		Current Pe	rformance		2009-10	On	
PI No	Description	Criticality & KPI	2007-08 Actual Outturn	2008-09 Actual Outturn	2009-10 Target	2009-10 Q1	2009-10 Q2	2009-10 Q3	2009-10 Q4	Projected Outturn	Target ?	Comment
A1 Incre	ease housing avai	lability an	d afforda	bility								
NI 154 EEP	Net additional homes provided	High	N/Av	105	270	14	15	28		76	<b>A</b>	There is a marginal improvement in overall completions.
NI 155 EEP	Number of affordable homes delivered (gross)	High	22	23	50	0	2	0		3	<b>A</b>	The low rate of completions of affordable units may be explained in the current absence of adopted planning policies requiring affordable housing for smaller sites.
A2 Meet	t current and futur	re housing	needs									
NI 156 HCP	Number of households living in temporary accommodation	High	23	18	15	18	16	16		16	•	
NI 159 EEP	Supply of ready to develop housing sites	High	86.11 %	58.33 %	58.93 %		Reported	Annually	,			
A3 Supp	port standards for	decent he	omes			T				<b>T</b>		
NI 187 HCP	% of people receiving income based benefits living in homes with a low/high efficiency rating	High	N/Av	<35 23.99 % >65 24.32 %			Reported	Annually	,			

# **Council Priority: Quality Environment**

		Business		mance tory			Current Pe	erformance		2009-10	On	
	Description	Criticality & KPI	2007-08 Actual Outturn	2008-09 Actual Outturn	2009-10 Target	2009-10 Q1	2009-10 Q2	2009-10 Q3	2009-10 Q4	Projected Outturn	Target ?	Comment
B1 Man	age waste effective	<b>vely</b>										
NI 191 EEP	Residual household waste per household - Kg	High	475.42 kg	466.80 kg	465.96 kg	135.34 kg	125.31 kg	N/Av		N/Av	N/Ap	Q1 figure amended due to the separation of commercial waste. Awaiting Q3 data from CCC.
NI 192 EEP	% of household waste recycled / composted	High	44.99 %	47.88 %	45%	45%	47%	N/Av		N/Av	N/Ap	Awaiting Q3 data from CCC.
B2 Ensi	ure a well balance	d spatial p	planning	framewo	rk							
NI 157a EEP	% of major planning applications determined in 13 weeks	High	58.33 %	44.44 %	60.00 %	0.00 %	50.00 %	100 %		60%	*	
NI 157b EEP	% of minor applications determined within 8 weeks	High KPI	73.52 %	71.67 %	75.00 %	82.60 %	80.95 %	88.50 %		75%	*	Although the year to date figure is above target, the projected year end figure has been estimated at 75% due to the possible impact of the recent weather conditions.
NI 157c EEP	% of other planning applications processed	High	84.66 %	78.91 %	80.00	93.00	94.28 %	90.90		80%	*	

		Business		mance tory	2000 40		Current Pe	erformance		2009-10	On		
PI No	Description	Criticality & KPI	2007-08 Actual Outturn	2008-09 Actual Outturn	2009-10 Target	2009-10 Q1	2009-10 Q2	2009-10 Q3	2009-10 Q4	Projected Outturn	Target ?	Comment	
NI 170 EEP	% of previously developed land that has been vacant or derelict for more than 5 years	Low	N/Av	0.67%	0.65%		Reported	Annually	,				
LPI 219b EEP	% of Conservation areas with character appraisal	High	39%	39%	39%		Reported	Annually					
B3 Sup	B3 Support the Clean, Green and energy efficiency agenda												
NI 185 EEP	CO₂ reduction from Local Authority operations	N/Av	N/Av	3 million kgs	N/Av		Reported	Annually	,				
NI 188 EEP	Adapting to climate change	Medium	N/Av	0	1		Reported	Annually					
NI 194 EEP	Level of air quality	Medium	N/Av	N/Av	N/Av		Reported	Annually	,				
NI 195a EEP	Improved street cleanliness - litter	High	3%	1%	3%	N/Ap	1%	0%		3%	*	Next reporting period December to March.	
NI 195b EEP	Improved street cleanliness - detritus	High	15%	7%	10%	N/Ap	4%	1%		10%	*	Next reporting period December to March.	
NI 195c EEP	Improved street cleanliness - Graffiti	High	0%	0%	0%	N/Ap	0%	0%		0%	*	Next reporting period December to March.	

		Business		mance tory	2000 40		Current Pe	rformance		2009-10	On	
PI No	Description	Criticality & KPI	2007-08 Actual Outturn	2008-09 Actual Outturn	2009-10 Target	2009-10 Q1	2009-10 Q2	2009-10 Q3	2009-10 Q4	Projected Outturn	Target ?	Comments
NI 195d EEP	Improved street cleanliness – fly posting	High	0%	0%	0%	N/Ap	0%	0%		0%	*	Next reporting period December to March.
NI 196 EEP	Improved street cleanliness – fly tipping	High	4	Not Effective	Effective	Not Effective	Not Effective	Effective		Effective	•	The quarter 3 performance of 'Effective' is due to a significant number of incidents recorded in October 2008 followed by a fall in October 2009
C3 Sup	port the vitality of	Penrith								T		
NI 182 EEP	% of businesses satisfied with local authority regulation services	Low	N/Av	86%	86%		Reported	Annually				

**Council Priority: Quality Council** 

D1 Deli	D1 Deliver statutory/core services to agreed standards												
NI 180 PERF	Changes in HB/CTB entitlements within the year	High	N/Av	1942.3	1940	363.9	265.4	329.5		1940	•	If the year end figure is based on the Q3 result the target will not be reached. However there will be a large number of changes in March 2010 with the year end calculations.	

		Business		mance tory	0000 40		Current Pe	erformance		2009-10	On	
PI No	Description	Criticality & KPI	2007-08 Actual Outturn	2008-09 Actual Outturn	2009-10 Target	2009-10 Q1	2009-10 Q2	2009-10 Q3	2009-10 Q4	Projected Outturn	Target ?	Comments
NI 181 PERF	Time to process HB/CTB new claims and change events	High KPI	N/Av	N/Av	15 days	15.75 days	13.95 days	12.36 days		< 15 days	*	
NI 184 EEP	% of food establishments broadly compliant with food hygiene law	Medium	N/Av	95.3% E	>90%		Reported	Annually	,			
LPI 9 PERF	% of Council Tax collected by the authority in the year	High KPI	99.28	99.00	>99.00	31.04 %	28.92	27.56 %		>99.00		The reported figure is below that of 2008/09 by 0.36%. In the present unpredictable economic climate it is difficult to predict the year end figure, therefore the performance against target is marked as "underperforming within 5% of target".

		Business	Perfor His	mance tory	0000 40		Current Pe	erformance		2009-10	On	
PI No	Description	Criticality & KPI	2007-08 Actual Outturn	2008-09 Actual Outturn	2009-10 Target	2009-10 Q1	2009-10 Q2	2009-10 Q3	2009-10 Q4	Projected Outturn	Target ?	Comments
LPI 10 PERF	% of national non-domestic rates collected in-year	High	99.57 %	99.12 %	>99.00 %	33.43 %	27.84 %	26.48 %		>99.00 %		The reported figure is below that of 2008/09 by 0.98%. This indicator tends to be more volatile as changes in rateable values affect the collection rate throughout the year when they happen. It is also difficult to predict the year end performance in the current economic climate. The Government has also introduced a scheme where customers can defer a % of the increase in their bills from last year. This may have a positive impact on the in year collection.
D2 Foci	us on customers a	and comm	unication	1	T	T	T	T	T			
NI 14 PERF	% of avoidable contact	Medium KPI	N/Av	23.1%	35%	18.7%	14.7%	17.4%		20%	*	The projected year end figure has been revised due to the current year to date performance.

		Business		mance tory	2009-10		Current Pe	rformance		2009-10	On	
PI No	Description	Criticality & KPI	2007-08 Actual Outturn	2008-09 Actual Outturn	Target	2009-10 Q1	2009-10 Q2	2009-10 Q3	2009-10 Q4	Projected Outturn	Target ?	Comments
D3 Defi	ne and deliver 'eq	uitable ac	cess' to i	neet equ	ality and	diversity	requirer	nents				
LPI 2a PERF	Equality Standard to which the authority conforms	Medium	1	2	2		Reported	Annually				
LPI 16a PERF	% employees with a disability	Low	0.45%	2.83%	3.25%		Reported	Annually				
LPI 17a PERF	% of employees from ethnic minority communities	Low	0.9%	0.23%	0.45%		Reported	Annually				
D4 Deliv	ver sound financia	al manage	ment (wi	thin budg	get)							
NI 179 PERF	Value for money  – total net value of on-going cash-releasing value for money gains that have impacted since the start of the financial year	High	N/Av	£547k	£135k		Reported	Annually				
Other	I					ı	ı	I				
NI 15 HCP	Serious violent crime rate per 1000 population	High	N/Av	0.23	0.21	0.06	0.04	0.04		0.18	*	

PI No	Description	Business Criticality & KPI	Performance History		2009-10		Current Pe	erformance		2009-10	On	
			2007-08 Actual Outturn	2008-09 Actual Outturn	Target	2009-10 Q1	2009-10 Q2	2009-10 Q3	2009-10 Q4	Projected Outturn	Target ?	Comments
NI 16 HCP	Serious acquisitive crime rate per 1000 population	High	N/Av	3.67	3.65	1.21	1.60	1.19		5.22	<b>A</b>	Eden has seen a rise in burglary (mainly Penrith) since October.
NI 20 HCP	Assault with injury crime rate per 1000 population		N/Av	2.81	2.79	0.81	0.38	0.60		2.19	*	
NI 30 APACS	Re-offending rate of prolific & priority offenders	N/Av	N/Av	2	2	0	0	0		1	*	
NI 32 APACS	Repeat incidents of domestic violence	N/Av	95	60	29%	26%	24%	23%		25%	*	
NI 35 APACS	Building resilience to violent extremism	N/Av	N/Av	1	2		Reported	Annually	,			

PI No	Description	Business Criticality & KPI	Performance History		2009-10	Current Performance				2009-10	On	
			2007-08 Actual Outturn	2008-09 Actual Outturn	Target	2009-10 Q1	2009-10 Q2	2009-10 Q3	2009-10 Q4	Projected Outturn	Target ?	Comments
LPI 12	Days sick leave	High KPI	9.73	8.42	8	1.59	1.6	1.95		6.85E	*	Sickness absence for December was low. This is likely to be largely due to the reduced number of working days available in December. At this stage there still has been no discernible increase in sickness absence related to Swine Flu.
NI 186 EEP	Per capita reduction in CO <sub>2</sub> emissions in the LA area	Medium	N/Av	N/Av	N/Av		Reported	Annually	,			