Agenda Item No 14
PP44/10

Eden District Council

Management Team
1 June 2010

Performance and Improvement Portfolio
21 June 2010

Scrutiny Co-ordinating Board
29 July 2010

Performance Indicators 2009/10 - End of Year Report
Responsible Portfolio: Performance and Improvement
Responsible Officer: Director of Policy and Performance

1 Purpose of Report

1.1 This report outlines the 2009/10 year end figures (April '09 to March '10) for all corporate performance indicators (PIs) and informs of any issues with them.

1.2 Also included are the 2010/11 - 2012/13 targets for agreement.

2 Recommendation:

It is recommended that:

a) Members review Eden's year end performance against targets 2009/10.

b) Members agree targets set for 2010/11 - 2012/13 as set out in the report.

3 Report Details

3.1 There are National Indicators (NIs) as set by DCLG, Key Performance Indicators (KPIs) and Local Performance Indicators (LPIs) that have been developed within the Council.

3.2 All corporate PIs are reported with the exception of the Place Survey NIs, which are reported biennially in a separate report.

3.3 The Council targets have been set by taking into account Council performance over time and against external comparators. Although some indicators are included within the Local Area Agreement (LAA), there is not a requirement within the shared governance framework for district or other level targets to be set or reported on, therefore the majority of targets set for LAA indicators are set within EDC.

3.4 Included within the report is Eden's quartile ranking of indicators against the 201 districts authorities within England. The year the quartile ranking is based on is shown in brackets. This information has been provided by the Rural Services Network.

3.5 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.

3.6 The introduction of separate collections for Household and Commercial Waste (used in the calculation of NI 191 and NI 192) on 1 April 2009 has enabled accurate tonnages for each waste stream to be recorded. Figures recorded have highlighted that the previous estimates for the tonnage of Commercial Waste were over estimated. This has resulted in a higher value for the Household Waste tonnage and hence a higher figure for the kg per household measurement. Due to the accurate figures now provided targets have been revised accordingly and are awaiting agreement from the Cumbria Strategic Waste Partnership.

3.7 NI 185, NI 194 and NI 186 end of year calculations are to be delayed due to inaccuracies with 2008/09 baseline figures and calculation spreadsheet. The DECC (Department of Energy and Climate Change) has released the following statement:

"*DECC have not announced a submission deadline for the 2009/10 data, we would like local authorities to hold onto this for the moment. When details of the process and a deadline is announced, enough time will be given to allow local authorities to compile their data".*

3.8 As a result of the government 2010 budget announcement, 18 NIs have been removed from the National Indicator Set from April 2010. Nine of these NIs were reported by Eden District Council.

3.9 The Scrutiny Co-ordinating Board 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 Of the 40 indicators reported:

- 57.5% were on or exceeding target;
- 12.5% were under target within 5%;
- 22.5% were below target by >5%;
- 7.5% of indicators could not be reported.

3.9.2 Content of appendices:

- Appendix 1 - End of year Performance Report 2009/10
- Appendix 2 - Reductions from the National indicator Set

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 Scrutiny Co-ordinating Board to review performance of the Council's services and monitor the Council's targets and objectives and it is a duty of the Performance and Portfolio Holder to consider securing continuous improvement.

5 Implications

5.1 Legal

5.1.1 There are no direct legal implications.

5.2 Financial

5.2.1 As part of the 2008-11 corporate planning process the Council adopted a resource prioritisation process in which every area of the council activity was allocated to one of four resource categories. These categories (which were agreed at Council on 7 February 2008) remain in force until the next corporate plan is adopted.

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 2006.

5.4.2 Specific indicators within this report measure our environmental impact on the district.

5.5 Crime and Disorder

5.5.1 Under the Crime and Disorder Act 1998 the Council has to have regard to the need to reduce crime and disorder in exercising any of its functions. .

5.5.2 Specific indicators within this report measure crime and disorder within the district.

5.6 Children

5.6.1 Under the Children Act 2004 the Council has to have regard to the need to safeguard and promote the welfare of children in the exercise of any of its functions.

5.6.2 There are no implications with regards to children.

5.7 Risk Management

5.7.1 Failure to met targets could potentially damage the Councils reputation.

6 Reasons for decision/recommendation

6.1 To provide the Performance Portfolio Holder and the Scrutiny Co-ordinating Board an opportunity to consider Council performance for the year 2009/10 and agree set targets for 2010/11 – 2012/13.

Ruth Atkinson
Director of Policy and Performance

Governance Checks:

Checked by or on behalf of the Chief Finance Officer	✓
Checked by or on behalf of the Monitoring Officer	✓

Background Papers: None
Contact Officer: Tina Mason, Performance Officer
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Eden
District Council

End of Year Performance Report 2009/10

Glossary of Terms

Business Criticality is a measure of the importance of the service provision and the usefulness of the PI as a measure of the service performance.

Performance is either meeting target or exceeding target.
Underperforming by up to 5% of target.
Underperforming by more than 5% of target.

Shows the **targets** we have set ourselves.

N/Ap Not applicable

N/Av Information not available

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile (year)	Comments
NI 5					↑	★						
NI 9					↔	●				N/Av		
LPI 1				E		▲						

08/09 Actual shows our audited figures for 2008/09.

09/10 Actual shows the 2009/10 performance *prior to audit*. Figures followed by **E** indicate that it is an estimate.

Trend
Indicates if we are improving or not in comparison to our own performance last year

↑ = performance improving
↔ = stable level of performance
↓ = deteriorating performance

Sometimes it is not possible to identify a trend where an indicator is new and there is no historic data

National Comparison shows the latest benchmarking information of how we compare against the 201 district authorities in England. The year the quartile ranking is based on is also displayed. This information has been provided by the Rural Services Network.

N/Ap Not applicable (e.g. Local PI)

N/Av Information not available

PI No
NI = National Indicator
LPI = Local Performance Indicator

Council Priority: Affordable Housing

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
A1 Increase housing availability and affordability												
NI 154 EEP	Net additional homes provided	High	105	107	↑	▲	270	127	150	200	Bottom 2007/08	This is a LAA indicator. The impact of the recession has resulted in a reduction in sales translating into significant decreases in commencements and completions.
NI 155 EEP	Number of affordable homes delivered (gross)	High	23	3	↓	▲	50	92	92	92	Third 2007/08	This is a LAA indicator. The poor performance is due to the combination of the recession (developers' margins being far less, if they exist at all for affordable housing in the current market conditions) and a reluctance to commit to; schemes ahead of the completion and formal adoption of the Core Strategy, setting thresholds and the proportions of affordable housing within mixed schemes.

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
A2 Meet current and future housing needs												
NI 156 HCP	Number of households living in temporary accommodation	High	18	15	↑	★	15	13	11	11	Second 2009	
NI 159 EEP	Supply of ready to develop housing sites	High	120.51 %	146.66 %	↑	★	58.93 %	138.45 %	133.50 %	126.56 %	N/Av	The 2008/09 figure has been recalculated in accordance to the DCLG definition. Due to this recalculation targets have been revised accordingly.
A3 Support standards for decent homes												
NI 187a HCP	% of people receiving income based benefits living in homes with a **low** efficiency rating	High	24%	26%	↓	★	26.5%	25.5%	24.5%	23.5%	Bottom 2008/09	This is an LAA indicator. The targets have been based on the number of vulnerable people EDC hope to target with insulation/home improvement measures. At this stage it is felt the information regarding the exact number of 'vulnerable' people EDC are targeting needs improving. Therefore a review of the different definitions that the various improvement agencies (and NI187) use has been set up.
NI 187b HCP	% of people receiving income based benefits living in homes with a **high** efficiency rating	High	24%	30%	↑	★	29%	30%	31%	32%	Third 2008/09	

Council Priority: Quality Environment

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
B1 Manage waste effectively												
NI 191 EEP	Residual household waste per household - Kg	High	466.80 kg	514.53 kg	⬇	▲	465.96 kg	509.38 kg	504.29 kg	499.25 kg	Top 2008/09	This is a LAA indicator. Before April 2009 Household and Commercial Waste were co-mingled for collection. A calculation agreed with the WDA was used to estimate the tonnage of Commercial Waste to be extracted from the co-mingled tonnage to provide the tonnage of Household Waste. Due to the accurate figures now provided, targets have been revised accordingly.
NI 192 EEP	% of household waste recycled/ composted	High	46.19 %	44.77 % **E**	⬇	●	45%	45%	45%	45%	Top 2008/09	This is a LAA indicator. Awaiting data from Cumbria County Council.

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
B2 Ensure a well balanced spatial planning framework												
NI 157a EEP	% of major planning applications determined in 13 weeks	High	44.44 %	64.70 %	↑	★	60.00 %	60.00 %	60.00 %	60.00 %	Third 2009	There has been a substantial increase in performance due to the particular nature of applications being conducive to determine quickly (fewer S106 legal agreements for example) and use of Planning Performance Agreements which take applications out of the calculation.
NI 157b EEP	% of minor applications determined within 8 weeks	High KPI	71 %	82.53 %	↑	★	75.00 %	80.00 %	80.00 %	80.00 %	Third 2009	
NI 157c EEP	% of other planning applications processed	High	79%	90.35 %	↑	★	80.00 %	80.00 %	80.00 %	80.00 %	Bottom 2009	
NI 170 EEP	% of previously developed land that has been vacant or derelict for more than 5 years	Low	0.67%	0.64%	↑	★	0.65%	N/Ap	N/Ap	N/Ap	Top 2007	This indicator is no longer to be reported as part of the National Indicator Set

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
LPI 219b EEP	% of conservation areas with character appraisal	High	39%	42%	↑	★	30%	29%	25%	N/Av	N/Av	This is a LAA indicator. Targets have been based on the agreed definition for the indicator and the resources available. There are no proposals to resurvey these conservation areas due to higher conservation priorities and a reduction in the working hours of the Conservation Officer.
B3 Support the clean, green and energy efficiency agenda												
NI 185 EEP	CO_2 reduction from Local Authority operations	N/Av	3,007,168 kg	N/Av	N/Ap	N/Ap	N/Av	N/Av	N/Av	N/Av	N/Av	Awaiting updated guidelines from DECC.
NI 188 EEP	Adapting to climate change	Medium	0	0	↔	●	1	N/Av	N/Av	N/Av	Third 2008/09	
NI 194 EEP	Level of air quality	Medium	9,005 kg	N/Av	N/Ap	N/Ap	N/Av	N/Av	N/Av	N/Av	N/Av	Awaiting updated guidelines from DECC.
NI 195a EEP	Improved street cleanliness - litter	High	1%	0%	↑	★	3%	3%	3%	3%	Top 2008/09	This is a LAA indicator

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
NI 195b EEP	Improved street cleanliness - detritus	High	7%	3%	↑	★	10%	9%	9%	9%	Second 2008/09	This is a LAA indicator
NI 195c EEP	Improved street cleanliness - graffiti	High	0%	0%	↔	★	0%	0%	0%	0%	Top 2008/09	This is a LAA indicator
NI 195d EEP	Improved street cleanliness -fly posting	High	0%	0%	↔	★	0%	0%	0%	0%	Top 2008/09	This is a LAA indicator.

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
NI 196 EEP	Improved street cleanliness - fly tipping	High	3	3	↔		2	2	2	2	Third 2008/09	We have had more incidents reported since the employment of Community Wardens who inform us of anything that they come across on their routes. Refuge crews are asked to remove any fly tipping they stumble upon that they consider to not lead to a conviction following investigation, as the priority is to endeavour to keep the district free from debris. However if the fly tip was left and each incident investigated, which would incur more resources and therefore funding, our overall score for NI 196 would improve.

Council Priority: Economic Vitality

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
C3 Support the vitality of Penrith												
NI 182 EEP	% of businesses satisfied with Local Authority regulation services	Low	86%	87%	↑	★	87%	88%	89%	90%	N/Av	

Council Priority: Quality Council

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
D1 Deliver statutory/core services to agreed standards												
NI 180 PERF	Changes in HB/CTB entitlements within the year	High	1942.3	1835.1	↓	▲	1940	N/Ap	N/Ap	N/Ap	Bottom 2009/10	This indicator is no longer to be reported as part of the National Indicator Set.
NI 181 PERF	Time to process HB/CTB new claims and change events	High KPI	11.2 days **E**	11.8 days	↓	★	15 days	13 days	13 days	13 days	N/Av	
NI 184 EEP	% of food establishments broadly compliant with food hygiene law	Medium	95.3%	96.7% **E**	↑	★	>90%	N/Ap	N/Ap	N/Ap	N/Av	This indicator is no longer to be reported as part of the National Indicator Set.

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
LPI 9 PERF	% of Council Tax collected by the authority in-year	High KPI	99.00 %	98.8%	↓	●	>99.00 %	>99.00 %	>99.00 %	>99.00 %	N/Av	
LPI 10 PERF	% of national non-domestic rates collected in-year	High	99.12 %	99.00 %	↓	★	>99.00 %	>99.00 %	>99.00 %	>99.00 %	N/Av	
D2 Focus on customers and communication												
NI14 PERF	% of avoidable contact	Medium KPI	23.1%	16.0%	↑	★	35%	N/Ap	N/Ap	N/Ap	Third 2008/09	This indicator is no longer to be reported as part of the National Indicator Set.
D3 Define and deliver 'equitable access' to meet equality and diversity requirements												
LPI 2a PERF	Equality Standard to which the authority conforms	Medium	2	2	↔	★	2	Achieving	Achieving	Excellent	N/Av	EDC will be assessed using the "Equality Framework for Local Government" criteria from 2010/11 and therefore targets have been set in accordance to the new framework.
LPI 16a PERF	% employees with a disability	Low	2.83%	3.02%	↑	▲	3.25%	3.75%	4.00%	4.25%	N/Av	

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
LPI 17a PERF	% employees from ethnic minority communities	Low	0.23%	0%	↓	▲	0.45%	0.9%	1.25%	1.25%	N/Av	
D4 Deliver sound financial management (within budget)												
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 2008-09 financial year	High	£548k	£707k **E**	↑	★	£683k	£897k	N/Av	N/Av	Third 2008/09	
Other												
NI 15 HCP	Serious violent crime rate per 1000 population	High	0.23	0.23	↔	▲	0.21	0.19	0.17	0.15	N/Av	Due to police crime figures being subject to reclassification, in an area of low crime and population such as Eden (last year we only had 12 cases in this category) an adjustment can have a dramatic impact.

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
NI 16 HCP	Serious acquisitive crime rate per 1000 population	High	3.67	8.69	↓	▲	3.65	3.63	3.61	3.59	N/Av	The burglary figures for 2009/10 have risen. Potential reasons for this trend include the downturn in the economy, partial displacement from neighbouring areas, and criminals travelling from afar. A joint EDC, Police and CDRP action plan has been produced to reverse the trend.
NI 20 HCP	Assault with injury crime rate per 1000 population	High	2.81	5.19	↓	▲	2.79	2.77	2.75	2.73	N/Av	This is a LAA indicator. The additional police activity at the Appleby Horse Fair, following the series of assaults leading up to, and during the event, coupled with the football hooliganism visited upon Penrith earlier in the year, has clearly impacted on this NI.
NI 30 APACS	Re-offending rate of prolific & priority offenders	N/Av	0	0	↔	★	2	2	2	2	N/Av	This is a LAA indicator

PI No.	Description	Business Criticality & KPI	08/09 Actual	09/10 Actual	Trend 09/10	On Target ?	09/10 Target	10/11 Target	11/12 Target	12/13 Target	Nat'l Quartile 08/09	Comments
NI 32 APACS	Repeat incidents of domestic violence reviewed at MARAC - %	N/Av	29.6%	27.9%	↑	★	29%	27%	25%	23%	N/Av	This is a LAA indicator
NI 35	Building resilience to violent extremism	N/Av	1	1	↔	●	2	2	2	2	N/Av	
LPI 12	Number of days sick leave per FTE employee	High KPI	10.02	7.90	↑	★	8	7.5	7.25	7.00	N/Av	The 2008/09 figure for this indicator has been recalculated in accordance with the BVPI definition.
NI 186 EEP	Per capita reduction in CO_2 emissions in the LA area	Medium	N/Av	NAv	N/Ap	N/Ap	N/Av	N/Av	N/Av	N/Av	Top 2006	This is a LAA indicator. CCC is the lead for this indicator. Awaiting updated guidelines from DECC.

Reductions from the National Indicator Set

The following table shows the 9 indicators to be removed from the National Indicator Set previously reported by Eden District Council.

PI No.	Indictor Description	Comments
NI 2	% of people who feel they belong to their neighbourhood.	Place Survey indicator
NI 3	Civic participation in the local area.	Place Survey indicator
NI 14	Avoidable contact. The proportion of customer contact that is of low or no value to the customer.	
NI 23	Perceptions that people in the area treat one another with respect and consideration.	Place Survey indicator
NI 37	Awareness of civil protection arrangements in the local area.	Place Survey indicator
NI 140	Fair treatment by local services.	Place Survey indicator
NI 170	Previously developed land that has been vacant or derelict for more than 5 years.	
NI 180	The number of changes of circumstances which effect customers' Housing Benefit/Council Tax Benefit entitlements within the year.	
NI 184	Food establishments in the area which are broadly compliant with food hygiene law.	