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Ref	Reporting Officer	Measures	Target 2018/19	Quarter 1 (April - June 2018)	End of year forecast as at end of Q1 (NUMERICAL INDICATORS ONLY)	Quarter 1 On Track? (R/A/G)	Comments / Further action (Q1) (IF APPLICABLE)	Portfolio	Service
Value for Money Council Services - Protecting Your Money									
VFM01	Lisa Turner	Set Budget for 2019/20	Set Budget for Council Approval (February 2019)			Not yet due	Work will commence next quarter.	Leader of the Council	Sal Khan
VFM02	Lisa Turner	Statement of Accounts	Submit Statement of Accounts by New Statutory Deadline (July 2018)	Accounts approved by CFO in line with statutory deadline (31st May 2018). External audit largely complete, with audit findings report and accounts to be considered by Audit Committee in July.		On Track to be Achieved		Leader of the Council	Sal Khan
VFM03	Lisa Turner	Responding to Significant Local Government Finance Changes and Assessing the Impact on the Council's Financial Position	Activities Throughout the Year Reported in Line with the Timed Responses (March 2019)	No formal consultations have taken place this quarter, however officers have been keeping up to date with the various work streams that are underway, at a national level.		On Track to be Achieved		Leader of the Council	Sal Khan
VFM04	Lisa Turner	Improve Finance Awareness with Members	At Least 2 Briefings Delivered to Elected Members During the Year (March 2019)	An Audit Committee briefing is scheduled for July in respect of the Statement of Accounts and further briefings will be agreed with the Portfolio holder or Audit Committee Chair, as appropriate.		On Track to be Achieved		Leader of the Council	Sal Khan
VFM05	Lisa Turner	Continuing to Improve the Value for Money of Council Services	Achieve Savings Targets as Stated in the Medium Term Financial Strategy (March 2019)	The Quarter 1 forecast indicates that the Council is on track to underspend for the full financial year.		On Track to be Achieved		Leader of the Council	Sal Khan
VFM06	Lisa Turner	Continuing to Improve the Value for Money of Council Services	Conduct Budget Consultation (September 2018)	Discussions have taken place at officer/lead member level.		On Track to be Achieved		Leader of the Council	Sal Khan
VFM07	Chris Eberley	Continuing to Improve the Value for Money of Council Services	Review Payment of Fees for the Independent Remuneration Panel (March 2019)			Not yet due		Leader of the Council	Sal Khan
VFM08	Sal Khan	Continuing to Improve the Value for Money of Council Services	90% Satisfaction with the Corporate Contribution to the Strategic Leisure Management Project (March 2019)			Not yet due		Leader of the Council	Sal Khan
VFM09	Sal Khan	Continuing to Improve the Value for Money of Council Services	90% Satisfaction with the Corporate Contribution to the Accommodation Move Project (March 2019)			Not yet due		Leader of the Council	Sal Khan
VFM10	Guy Thornhill	Providing a Secure Virtual Working Environment and Raising Awareness with Elected Members	Security Arrangements to Meet Requirements of PSN (or Replacement) / PCIDSS and Member Briefing Undertaken (March 2019)	ESBC has implemented the Cabinet Office's secure email requirements, we still continue to meet the requirements of PSN whilst monitoring the ongoing changes proposed by NCSC		On Track to be Achieved		Leader of the Council	Sal Khan

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VFM11	Linda McDonald	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average: 2.95 days	0.38	2.95	On Track to be Achieved		Leader of the Council	Andy O'Brien
VFM12	Linda McDonald	Continuing to Meet Public Sector Equality Duties	Review of Single Equality Scheme Complete (July 2018)	Report and action plan being prepared in conjunction with managers and Equalities and Health Working Group.		On Track to be Achieved		Leader of the Council	Andy O'Brien
VFM13	Linda McDonald	Improve On The Average Time To Pay Creditors	Average Time to Pay Creditors: 13 days	13 days	13 days	On Track to be Achieved		Leader of the Council	Andy O'Brien
VFM14	Angela Wakefield	Legal and Assets	Introduce the Policies and Procedures Necessary to Ensure Compliance with the General Data Protection Regulations (May 2018)	Policies and procedures implemented before 25th May deadline.		Fully Achieved	Will be monitored to ensure they remain fit for purpose.	Leader of the Council	Andy O'Brien
VFM15	Angela Wakefield	Legal and Assets	Condition Survey Commissioned in Respect of the Canal Street Industrial Units (October 2018)	Facilities assisiting with selection of contractor		On Track to be Achieved		Leader of the Council	Andy O'Brien
VFM16	Simon Morgan	Leisure and Cultural Service Delivery Review	Progress the Project in Line With Key Milestones, Providing Quarterly Updates (March 2019)	The project team invited the remaining bidders to Submit their Final Tenders for both lots 1 & 2 on Friday 15th June. The bidders now have until the 13th July to submit their final proposals. The evaluation will be concluded by 2nd August.		On Track to be Achieved		Cultural Services	Mark Rizk
VFM17	Mark Rizk	Leisure and Cultural Service Delivery Review	Establish a Contracts and Strategic Leisure Team (September 2018)			Not yet due		Cultural Services	Mark Rizk
VFM18	Mark Rizk	Leisure and Cultural Service Delivery Review	Commence the Monitoring of the Delivery of Cultural Services in Line With the Agreed Contract(s) (Quarter 3 2018/19)			Not yet due		Cultural Services	Mark Rizk
VFM19	Nathan Gallagher	Improve Awareness of ESBC Venues and Initiatives	Deliver a Minimum of 2 Town Centre Events in Conjunction With Local Partners (October 2018)	Plans are underway to deliver these events through the Summer and Autumn		On Track to be Achieved		Cultural Services	Mark Rizk
VFM20	Nathan Gallagher	Improve Awareness of ESBC Venues and Initiatives	Attend a Minimum of 4 "Outreach" Days (1 Per Quarter) to Raise the Profile of the Council's Services	On the 9th June 2018, the DASH Summer program was launched at Coopers Square Shopping Centre.		On Track to be Achieved		Cultural Services	Mark Rizk

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VFM21	Owen Hurcombe	Improvements to the Brewhouse Facilities	Investigate The Feasibility Of Securing External Funding To Further Develop And Improve The Brewhouse Facilities (July 2018)	Work on preparing an Arts Council England Capital bid has been undertaken. The Brewhouse are bidding for up to £95,000 from Arts Council England's Capital (Buildings) fund. In the application we will seek funding for upgrades to: sound control consoles; video projection facilities; PA system; assistive listening systems; additional stage facilities.		On Track to be Achieved	The deadline is 28th September 2018 and we expect to be notified of a decision within 12 weeks of submission.	Cultural Services	Mark Rizk
VFM22	Michael Hovers	Improve Efficiency in Repairs, Maintenance and Adaptation Works Procurement	New Contract With an External Building Services Contractor Commences (June 2018)	Contract awarded April 2018 and KPI's agreed with supplier		Fully Achieved		Cultural Services	Mark Rizk
VFM23	Paul Farrer	Maintaining a Strong Building Consultancy Service	Ensuring Site Inspections are Undertaken Within 1 Day of Notification: 95%	97%		On Track to be Achieved		Environment	Sal Khan
VFM24	Paul Farrer	Maintaining A Strong Building Consultancy Service	Identify a Mechanism for Monitoring Customer Satisfaction and Establish Baseline Level (March 2019)	Customer satisfaction surveys to be sent to customers that have used the service, which will help establish baseline data for the year.		On Track to be Achieved		Environment	Sal Khan
VFM25	Paul Farrer	Smarter Working Initiatives	Review Smarter Waste Collection Business Plan (November 2018)	Collecting data following the collection round changes which will support the review, including finish times.		On Track to be Achieved		Environment	Sal Khan
VFM26	Paul Farrer	Smarter Working Initiatives	Review of Street Cleaning Operations Complete (January 2019)			Not yet due		Environment	Sal Khan
VFM27	Paul Farrer	Smarter Working Initiatives	Review Public Toilet Provision (April 2018)	Review commenced April 2018 for completion in Summer 2018. Report due September.		Fully Achieved		Environment	Sal Khan
VFM28	Paul Farrer	Minimise The Number Of Missed Bin Collections	1.5 missed bins per 10,000 collections	4.9 per 10,000 Equates to 475 missed bins in the first quarter from 968,000 collections. The round changes across the Borough has impacted on this performance due to unfamiliarity. Measures have been put in place with the collection crews to improve this.		Off Target	Missed collections is not an issue affecting any one specific area within the Borough, however performance data on individual collection rounds is available and analysed on an ongoing basis to aid improvement. Figures for the end of Quarter 1 (June) demonstrate a decrease in the total number of missed bins in relation to the beginning of the Quarter (April).	Environment	Sal Khan
VFM29	Paul Farrer	Deliver A High Quality Environmental Service	Resolve 100% of Customer Requests for Repaired or Replacement Bin Requests Within 5 Working Days (March 2019)	100% 1474 requests received in quarter 1. All completed within time.		On Track to be Achieved		Environment	Sal Khan

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VFM30	Paul Farrer	Work In Partnership To Minimise Costs And Maximise Waste And Recycling Opportunities	2 Performance Reports Per Year on JWMB / Partnership Working			Not yet due		Environment	Sal Khan
VFM31	Anna Miller	Improve Planning Awareness with Members	At Least 2 Briefings Delivered to Elected Members During the Year (March 2019)	The first briefing is programmed for 25th July and the second is usually programmed for January.		On Track to be Achieved		Planning	Sal Khan
VFM32	Anna Miller	Continue to Develop SMARTER Working Practices for Planning	Introduce the New Charging Regime (April 2018)	A new charging regime was introduced in April including a premium validation service.		Fully Achieved		Planning	Sal Khan
VFM33	Anna Miller	Continue to Develop SMARTER Working Practices for Planning	Seek to Identify Any Other Commercialisation Opportunities (December 2018)			Not yet due		Planning	Sal Khan
VFM34	Anna Miller	Continue to Develop SMARTER Working Practices for Planning	Investigate and Report on the use of Permission in Principle (PIP) (September 2018)	This workload is on the Forward Plan for August CMT.		On Track to be Achieved		Planning	Sal Khan
VFM35	Anna Miller	Continue to Develop SMARTER Working Practices for Planning	Digitised Planning Information Progress Report (March 2019)			Not yet due		Planning	Sal Khan
VFM36	Rachel Liddle	Improve Value for Money in Environmental Health Activities	Introduce a Charging Policy for Requested FHRS Re-Inspections and Food Safety Advice to Businesses (June 2018)	Charging policy has been approved and was implemented in June 2018.		Fully Achieved	EDR Signed 13th June 2018.	Regulatory Services	Mark Rizk
VFM37	Rachel Liddle	Improve Value for Money in Environmental Health Activities	Complete a Review of Animal Welfare Policy Within 2 Months of Anticipated Legislative Updates			Not yet due	Legislation due to be implemented October 2018	Regulatory Services	Mark Rizk