



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Plan Performance Report 2018/19: Quarter One
<b>Meeting of:</b>	Cabinet
<b>Date:</b>	17 <sup>th</sup> September 2018
<b>Is this an Executive Decision:</b>	NO
<b>Is this a Key Decision:</b>	NO
<b>Is the Report Confidential:</b>	NO
<b>If so, please state relevant paragraph from Schedule 12A LGA 1972:</b>	Not applicable

**Essential Signatories:**

**ALL REPORTS MUST BE IN THE NAME OF A HEAD OF SERVICE**

Monitoring Officer: **Angela Wakefield**

Date ..... Signature .....

Chief Finance Officer: **Sal Khan**

Date ..... Signature .....

**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**Report to Cabinet**

**Date: 17<sup>th</sup> September 2018**

**REPORT TITLE:** Corporate Performance Report 2018/19: Quarter One  
**PORTFOLIO:** Leader of the Council  
**HEAD OF SERVICE:** Sal Khan  
**CONTACT OFFICER:** James Abbott Ext. No. x1244  
**WARD(S) AFFECTED:** Non-specific

**1. Purpose of the Report**

- 1.1. The purpose of the report is to provide an update on progress at the end of the first quarter of the 2018/19 financial year towards achieving the priorities set out in East Staffordshire Borough Council's Corporate Plan.
- 1.2. The report also aids improvement by identifying exceptions on performance indicators in the Corporate Plan (i.e. any Amber or Red targets). These are detailed in full in Section 5.5.

**2. Executive Summary**

**2.1. Corporate Performance**

2.1.1. There are 122 Corporate Plan targets in total for the three corporate priorities. Each target has been graded using a Red, Amber or Green scoring system to reflect the progress towards achieving that target.

2.1.2. Out of the 122 targets:

**75** are green status

**0** are amber status

**3** are red status

**44** are not yet due to be reported

2.1.3. Of the 78 live targets:

**96.15%** are green status

**0.00%** are amber status

**3.85%** are red status

### **3. Background**

- 3.1. The 2018/19 edition of the Corporate Plan was produced to cover the targets detailed in the 2018/19 Deputy Leader Statements and was adopted at Full Council in March 2018.
- 3.2. The Leader and Deputy Leaders of the Council are ultimately responsible for the performance of the targets that fall under their individual portfolio, and will be subject to scrutiny. This could include the Leader and Deputy Leaders being invited quarterly to discuss performance at meetings of the Council's Scrutiny Committees.

### **4. Contribution to Corporate Priorities**

- 4.1. This report contributes indirectly to all three of these priorities as it provides updates and analysis on all the measures and targets identified to monitor progress towards achieving these priorities.

### **5. Performance 2018/19: Quarter One**

- 5.1. The following report provides analysis and statistics on the performance of the indicators contained in the Council's Corporate Plan. These indicators are designed to monitor progress towards achieving the three Corporate Priorities and the associated measures contained in the Corporate Plan.

- 5.2. The 2018/19 Corporate Plan details three corporate priorities:

5.2.1. **Value for Money Council Services: “*Protecting your Money*”**

5.2.2. **Promoting Local Economic Growth: “*To benefit local people by turning aspiration into reality*”**

5.2.3. **Protecting and Strengthening Communities: “*Love Where you Live*”**

- 5.3. There are 122 Corporate Plan targets in total for the three Corporate Priorities. Each target has been graded using a Red, Amber or Green scoring system to reflect the progress towards achieving that target. The scoring system has been applied using the following definitions:

5.3.1. **Green:** Target fully achieved or is currently on track to achieve target

5.3.2. **Amber:** Indicator is in danger of falling behind target

5.3.3. **Red:** Indicator is off target or has been completed behind the target deadline

5.4. Full performance information on all Corporate Indicators can be seen in Appendix 1 (complemented by benchmarking data contained in Appendix 2); however a summary of the percentage and number of performance indicators that have been graded Red / Amber / Green for each of the Corporate Priorities and Cabinet Portfolios is shown below:

Quarter One (2018/19)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	75	96.15%	0	0.00%	3	3.85%
<b>Corporate Priority</b>						
Value for Money Council Services	37	94.87%	0	0.00%	2	5.13%
Promoting Local Economic Growth	11	91.67%	0	0.00%	1	8.33%
Protecting and Strengthening Communities	27	100.00%	0	0.00%	0	0.00%
<b>Portfolio</b>						
Leader of the Council	13	100.00%	0	0.00%	0	0.00%
Cultural Services	10	100.00%	0	0.00%	0	0.00%
Housing and Homelessness	11	91.67%	0	0.00%	1	8.33%
Environment	7	87.50%	0	0.00%	1	12.50%
Planning	16	100.00%	0	0.00%	0	0.00%
Regulatory Services	8	100.00%	0	0.00%	0	0.00%
Regeneration	10	90.91%	0	0.00%	1	9.09%

## 5.5. Exception Reporting

5.5.1. In order to highlight potential areas for improvement, this section details the targets that have been given a 'Red' or 'Amber' status:

<b>Corporate Plan Performance</b>				
<b>CP Ref</b>	<b>Measure</b>	<b>Target 2018/19</b>	<b>Update</b>	<b>On Track? (R/A/G)</b>
<b>VFM28</b>	<b>Minimise The Number Of Missed Bin Collections</b>	<b>1.5 missed bins per 10,000 collections</b>	<p>4.9 missed bins per 10,000</p> <p>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.</p> <p>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).</p>	<b>Off Target</b>
<b>VFM53</b>	<b>Continuing to Improve Customer Access to Services</b>	<p><b>Introduce Payment Kiosk at Burton Customer Service Centre</b></p> <p><b>(June 2018)</b></p>	<p>Implementation date has been put back as agreed with the supplier for this added value service, allowing additional time for the necessary background software to be fully installed and integrated with the Merchant Banking Service provider and reporting functions to be calibrated. Revised implementation now due September 2018.</p>	<b>Off Target</b>
<b>PLEG10</b>	<b>Deliver a Mixed-Use Scheme at Bargates</b>	<p><b>Complete the Sale of Bargates (Conditional on Planning Permission Being Granted)</b></p> <p><b>(July 2018)</b></p>	<p>The planning application is still being determined by the Local Planning Authority. The sale cannot be completed until after this.</p>	<b>Off Target</b>

## 6. **Financial Considerations**

*This section has been approved by the following member of the Financial Management Unit: Lisa Turner*

6.1. There are no financial issues arising from this Report.

## 7. **Risk Assessment and Management**

7.1. The main risks to this Report and the Council achieving its objectives are as follows:

7.1.1. **Positive** (Opportunities/Benefits):

7.1.1.1. Early identification of positive and negative trends allows for corrective action to be put in place to ensure the Council delivers its corporate priorities.

7.1.2. **Negative** (Threats):

7.1.2.1. Failure to rectify under performance could result in a decline in service standards, and Leader / Deputy Leader priorities not being delivered.

7.2. The risks do not need to be entered in the Risk Register. Any financial implications to mitigate against these risks are considered above.

## 8. **Legal Considerations**

*This section has been approved by the following member of the Legal Team: Angela Wakefield*

8.1. There are no significant legal issues arising from this Report.

## 9. **Equalities and Health**

9.1. **Equality impacts:** The subject of this Report is not a policy, strategy, function or service that is new or being revised. An equality and health impact assessment is not required.

9.2. **Health impacts:** The outcome of the health screening question does not require a full Health Impact Assessment to be completed. An equality and health impact assessment is not required.

## 10. **Human Rights**

10.1. There are no Human Rights issues arising from this Report.

**11. Sustainability** (including climate change and change adaptation measures)

11.1. Does the proposal result in an overall positive effect in terms of sustainability (including climate change and change adaptation measures)? **N/A**

**12. Recommendation(s)**

12.1. To consider performance at the end of the first quarter of the 2018/19 financial year towards achieving the Council's Corporate Priorities.

**13. Background Papers**

13.1. Leader and Deputy Leader Statements delivered to Full Council in March 2018.

13.2. Corporate Plan 2018/19 approved at Full Council in March 2018.

**14. Appendices**

14.1. Appendix 1: Contains comprehensive data on all Corporate Indicators

14.2. Appendix 2: Contains comprehensive data on the benchmarking exercise co-ordinated by East Staffordshire Borough Council.