



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Plan Performance Report 2018/19: Quarter Two
<b>Meeting of:</b>	Cabinet
<b>Date:</b>	17 <sup>th</sup> December 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
<p><b>Essential Signatories:</b></p> <p><b>ALL REPORTS MUST BE IN THE NAME OF A HEAD OF SERVICE</b></p> <p>Monitoring Officer: <b>Angela Wakefield</b></p> <p>Date ..... Signature .....</p> <p>Chief Finance Officer: <b>Sal Khan</b></p> <p>Date ..... Signature .....</p>	

**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**Report to Cabinet**

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

**REPORT TITLE: Corporate Performance Report 2018/19: Quarter Two**

**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 second 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:

- 103** are green status
- 0** are amber status
- 4** are red status
- 14** are not yet due to be reported
- 1** is requested for deferral

2.1.3. Of the 107 live targets:

**96.26%** are green status

**0.00%** are amber status

**3.74%** 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 Two**

- 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 Two (2018/19)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	103	96.26%	0	0.00%	4	3.74%
<b>Corporate Priority</b>						
Value for Money Council Services	47	94.00%	0	0.00%	3	6.00%
Promoting Local Economic Growth	11	91.67%	0	0.00%	1	8.33%
Protecting and Strengthening Communities	45	100.00%	0	0.00%	0	0.00%
<b>Portfolio</b>						
Leader of the Council	15	100.00%	0	0.00%	0	0.00%
Cultural Services	17	94.44%	0	0.00%	1	5.56%
Housing and Homelessness	15	93.75%	0	0.00%	1	6.25%
Environment	11	91.67%	0	0.00%	1	8.33%
Planning	20	100.00%	0	0.00%	0	0.00%
Regulatory Services	13	100.00%	0	0.00%	0	0.00%
Regeneration	12	92.31%	0	0.00%	1	7.69%

## 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>VFM17</b>	<b>Leisure and Cultural Service Delivery Review</b>	<b>Establish a Contracts and Strategic Leisure Team</b>  <b>(September 2018)</b>	The appointment of the Contracts and Strategic Leisure resource was dependent on the approval of the Leisure Management outsourcing arrangements. These proposals went before full Council in November 2018. The establishment of the Contracts team could only proceed once the appointment of a preferred contractor was approved by Council. The recruitment process commenced in November 2018 following this approval, with the appointment expected in early December. This resource will form an integral part of the mobilisation phase of the project, as well as the ongoing contract management post 'go-live'.	<b>Off Target</b>
<b>VFM28</b>	<b>Minimise The Number Of Missed Bin Collections</b>	<b>1.5 missed bins per 10,000 collections</b>	Quarter 1: 4.9 missed bins per 10,000 Quarter 2: 2.9 missed bins per 10,000 Year to date: 3.9 missed bins per 10,000  The quarter 2 figure equates to 281 missed bins from approximately 968,000 collections. Missed bins remains off target due to unfamiliarity with the collection rounds following the round changes across the Borough in March. However, Quarter 2 results indicate a significant improvement compared to quarter 1 and work will continue to improve this further.	<b>Off Target</b>
<b>VFM53</b>	<b>Continuing to Improve Customer Access to Services</b>	<b>Introduce Payment Kiosk at Burton Customer Service Centre</b>  <b>(June 2018)</b>	The payment kiosk was completed in September 2018. Implementation date was 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.	<b>Completed Behind Schedule</b>

**Corporate Plan Performance**

CP Ref	Measure	Target 2018/19	Update	On Track? (R/A/G)
PLEG10	Deliver a Mixed-Use Scheme at Bargates	Complete the Sale of Bargates (Conditional on Planning Permission Being Granted)  (July 2018)	The planning application is still being determined by the Local Planning Authority. The sale cannot be completed until after this.	Off Target

5.6. Indicator for Deferral

5.6.1. The following indicator is being recommended for deferral to the 2019/20 Corporate Plan:

CP Ref	Measure	Target 2018/19	Supporting Information	
PLEG01	Markets Options Appraisal	Evaluation of Future Options for the Market Offering Completed  (March 2019)	To be deferred for consideration in the 2019/20 Corporate Plan.  Following approval to proceed with the mobilisation of the new Leisure Services management arrangements, the review of options for the Markets element of Cultural Services and any subsequent implementation can only take place beyond the end of the current financial year.	Deferred

## 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 second quarter of the 2018/19 financial year towards achieving the Council's Corporate Priorities.

12.2. That indicator PLEG01 be deferred for consideration in the 2019/20 Corporate Plan.

**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.