

Eden District Council

Executive

5 November 2019

Scrutiny Co-ordinating Board

14 November 2019

## Corporate Performance Report: July to September 2019

<b>Portfolio:</b>	Leader
<b>Report from:</b>	Chief Executive
<b>Wards:</b>	All Wards
<b>OPEN PUBLIC ITEM</b>	

### 1 Purpose

1.1 The purpose of this report is to:

1. Provide a summary of progress against the corporate performance targets for the period July to September 2019; and
2. Inform the Executive and Scrutiny Co-ordinating Board of any areas of concern or issues requiring attention and the remedial activity in place to deal with these.

### 2 Recommendations

It is recommended that the Committee notes the progress to date, and the action being taken to address areas of concern.

### 3 Report

- 3.1 On 4 June 2019 the Executive endorsed a new corporate performance framework. This report is the second quarterly report under the new framework. Significant activity has taken place since the new framework was approved by the Executive in June 2019. This is a relatively new process and the level of information provided in future reports will evolve and be adjusted to give the appropriate level of information.
- 3.2 The new Council Plan will lead to changes to the Council Plan Dashboard and other performance plans once approved. These changes are expected to appear in the Quarter 3 report. The current report sets out an overview of performance in relation to the Council Plan Dashboard (using red-amber-green ratings) and provides commentary on any areas of concern.
- 3.3 Members will note from the Draft Council Plan Dashboard at Appendix A that progress against the Council's draft strategic objectives is good, with only the office accommodation project being rated red and giving cause for concern. This is the 'single site' project previously agreed by Council. There has been progress on this in recent weeks and we expect to be able to show an improved position in the next quarter. The RAG rating on the Housing Strategy and Affordable Housing Strategy has slipped from green to amber due to a delay in implementing a Cumbria wide stock condition survey from summer to autumn.
- 3.4 Members need to be aware of other issues (rated as amber) which the Corporate Leadership Team is addressing:
  - (i) The corporate priority on accessible services is rated as amber. This is due to the Digital Platform project not progressing at the pace we would wish. This is critical

for the One Eden transformation programme, and we are looking at how this can be accelerated to bring in identified early benefits.

- (ii) The corporate priority 'improve service quality' is rated as amber. This is as a result of the One Eden baselining work taking longer than anticipated due to data quality issues. The work is now complete and will be taken forward as part of a One Eden report
- (iii) The One Eden project will take forward the work on the Workforce Strategy (currently rated as amber). As part of One Eden, officers will be improving communications over the coming months, as with any project involving significant change, some staff are becoming concerned about the impact the project may have on them.
- (iv) The Business Growth Programme is rated as amber. While we still provide basic business support, the old programmes of intensive support have ended. We are now about to tender for a new support provider, and once this has been completed we expect this rating to return to green.
- (v) The Attract Digital and Technology Business objective is rated as amber. This is a new objective and we are currently scoping how we might drive this forward.
- (vi) Superfast Broadband is rated as amber. This is a very challenging objective and we are considering how we might best work towards it.
- (vii) The Events Programme is rated as amber. This is because we have not yet committed expenditure to support the 'signature events', this being on hold until we have determined how best to develop an arts and cultural strategy for the district.

3.5 The other key part of the new corporate performance framework is the series of quarterly performance clinics which are now being held with Assistant Directors and Heads of Service by the Corporate Leadership Team. This is an effective way of ensuring that all aspects of services are delivering, looking at Council Plan priorities, other services priorities, key performance indicators, risk management, financial management, staff turnover and sickness.

3.6 A summary scorecard of service performance is attached at Appendix B. It shows that performance across the services in Quarter 2 was strong with the majority of aspects being rated as green. The key issues emerging from the clinics were in relation to the progress of the digital project and staff uncertainty in relation to the One Eden transformation programme. This has been picked up above in paragraph 3.4. The only red RAG rating is in respect of sickness levels in Commissioning and Technical Services, which in Quarter 2 rose to 3.86% from 2.02% in Quarter 1, 1.06% above target hence the rating.

## **4 Policy Framework**

4.1 The Council has four corporate priorities which are:

- Decent Homes for All;
- Strong Economy, Rich Environment;
- Thriving Communities; and
- Quality Council

4.2 This report meets the Quality Council corporate priority.

## 5 Consultation

- 5.1 In terms of the Performance Management Framework, senior managers, members of the Executive and the Chairman of Scrutiny Co-ordinating Board were consulted in drafting the new framework.

## 6 Implications

### 6.1 Financial and Resources

- 6.1.1 There are no direct financial implications arising from this report.

### 6.2 Legal

- 6.2.1 The provision of functions set out in this report shall be provided in accordance with relevant legal requirements including those that impact on equality and diversity and taking account of the legal duties that the Council has towards staff.

### 6.3 Human Resources

- 6.3.1 There are no direct financial implications arising from this report.

### 6.4 Statutory Considerations

Consideration:	Details of any implications and proposed measures to address:
Equality and Diversity	Performance management has a positive impact on the consideration of and delivery of positive outcomes in terms of Equality and Diversity.
Health, Social Environmental and Economic Impact	Performance management has a positive impact on the consideration of and delivery of positive outcomes in terms of Health, Social, Environmental and Economic Impact.
Crime and Disorder	Performance management has a positive impact on the consideration of and delivery of positive outcomes in terms of Crime and Disorder.
Children and Safeguarding	Performance management has a positive impact on the consideration of and delivery of positive outcomes in terms of Children and Safeguarding.

### 6.5 Risk Management

Risk	Consequence	Controls Required
Risks to public, finance or reputation through poor monitoring of Council Performance.	Adverse impacts on the public, the Council's finances or reputation.	The new performance management framework now links risk management with priority actions, programmes and measures.

## 7 Other Options Considered

- 7.1 The only other option is not to report on progress against targets set. This is not recommended.

## 8 Reasons for the Decision/Recommendation

- 8.1 To advise Members of progress against outcomes, including any actions being taken or planned to bring performance on track.

<b>Governance Check</b>	<b>Date Considered</b>
<b>Chief Finance Officer (or Deputy)</b>	
<b>Monitoring Officer (or Deputy)</b>	24 October 2019
<b>Relevant Director</b>	24 October 2019

**Background Papers:**      **CE10/19 Corporate Performance Management Framework**  
    **CE12/19 Process and Timetable for the Council Plan 2019-23**  
    **CE13/19 Corporate Performance Report: April to June 2019**

**Appendices:**                **Appendix A - The Draft Council Plan Dashboard**  
    **Appendix B - Summary of Performance Clinics**

**Contact Officer:**            **Rose Rouse, Chief Executive**

# The Draft Council Plan Dashboard

Draft Priorities as at Quarter 2 - July to September 2019 (subject to change)



## Economy

Working Age Population	G
Business Growth Programme	G
Attract Digital and Technology Business	A
Supporting Market Towns	G
Superfast Broadband	A
Promoting the District	G
Making the best use of Council owned land	G
Events Programme	A
Delivery of new employment land	G
Local Plan	G

## Health & Wellbeing

Community Housing Schemes	G
Housing Strategy	A
Affordable Housing Strategy	A
Sustainable Energy Schemes	G
Affordable Warmth	G
Healthy & active lifestyles	G
Review of Leisure Services	G
Community led health and happiness	G

## Improving Council

Accessible services	A
Improve service quality	A
Office Accommodation	R
Workforce strategy	A
Performance Framework	G
Performance Management Software	G
Commercial Plan	G
Review of waste & recycling contracts	G
Devolution	G
Reduce operating costs	G
Improve Scrutiny	G
Reduce Carbon Footprint	G
Council Plan	G
Top Team and Management Leadership Programme	G



# Appendix B

## Summary of Performance Clinics 2019/20

### QUARTER 1

Service	Strategic Objectives	Service Delivery (see service areas below)					Financial Resources	People	Assets	ICT	H&S	BCP	Transformation / Improvement	OVERALL RAG
		Service 1	Service 2	Service 3	Service 4	Service 5								
Commissioning and Technical	G	G	G	G	G		G	G	G	G	G	G	G	G
Planning & Economic Development	G	G	G	G	G		G	A	G	G	G	G	G	A
Community Services	G	G	G	G	G	G	G	G	G	G	G	G	G	G
Revenues and Benefits	G	G	G				G	G	G	A	G	G	A	A
Finance	G	G					G	G	G	A	G	G	A	A
Governance	Will report in Quarter 2	*	*	*	*	*	*	*	*	*	*	*	*	*
Policy, Performance & HR	Will report in Quarter 2	*	*	*	*	*	*	*	*	*	*	*	*	*
Transformation & Customer Services	Will report in Quarter 2	*	*	*	*	*	*	*	*	*	*	*	*	*
Total R	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A	0	0	0	0	0	0	0	1	0	2	0	0	2	3
Total G	5	5	4	3	3	1	5	4	5	3	5	5	3	2

### QUARTER 2

Service	Strategic Objectives	Service Delivery					Financial Resources	People	Assets	ICT	H&S	BCP	Transformation / Improvement	OVERALL RAG
		Service 1	Service 2	Service 3	Service 4	Service 5								
Commissioning and Technical	G	G	G	G	G		G	R	G	G	G	G	G	A
Planning & Economic Development	G	G	G	G	G		G	A	G	G	G	G	G	A
Community Services	G	G	G	G	G	G	G	G	G	G	G	G	G	G
Revenues and Benefits	G	G	G				G	G	G	A	G	G	A	A
Finance	G	G					G	G	G	A	G	G	A	A
Governance	G	G	G	G			A	A	G	A	G	G	A	A
Policy, Performance & HR	G	G	G	A	A	A	G	G	G	A	G	G	G	A
Transformation & Customer Services														
Total R	0	0	0	0	0	0	0	1	0	0	0	0	0	0
Total A	0	0	0	1	1	1	1	2	0	4	0	0	3	6
Total G	7	7	6	4	3	1	6	4	7	3	7	7	4	1

### QUARTER 3

Service	Strategic Objectives	Service Delivery					Financial Resources	People	Assets	ICT	H&S	BCP	Transformation / Improvement	OVERALL RAG
		Service 1	Service 2	Service 3	Service 4	Service 5								
Commissioning and Technical														
Planning & Economic Development														
Community Services														
Revenues and Benefits														
Finance														
Governance														
Policy, Performance & HR														
Transformation & Customer Services														
Total R	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G	0	0	0	0	0	0	0	0	0	0	0	0	0	0

### QUARTER 4

Service	Strategic Objectives	Service Delivery					Financial Resources	People	Assets	ICT	H&S	BCP	Transformation / Improvement	OVERALL RAG
		Service 1	Service 2	Service 3	Service 4	Service 5								
Commissioning and Technical														
Planning & Economic Development														
Community Services														
Revenues and Benefits														
Finance														
Governance														
Policy, Performance & HR														
Transformation & Customer Services														
Total R	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total A	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total G	0	0	0	0	0	0	0	0	0	0	0	0	0	0

### SERVICE AREAS:

	1	2	3	4	5
Commissioning and Technical	Building Control	Corporate Health & Safety	Leisure	Property & Estates	
Planning & Economic Development	Economic Development	Tourism	Planning Policy	Planning Development	
Community Services	Communities	Environmental Protection	Food Safety / H&S	Housing	Licensing
Revenues and Benefits	Revenue	Benefits			
Finance	Finance				
Governance	Elections	FOI	Legal Services	Member Services	
Policy, Performance & HR	HR	Health & Wellbeing	Policy & Performance	Information Governance	Data Protection
Transformation & Customer Services	Transformation	Customer Services	Communications		