



**EAST STAFFORDSHIRE BOROUGH COUNCIL  
an  
REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Plan Performance Report 2019/20: Quarter 1	To be marked with an 'X' by Democratic Services after report has been presented
<b>Meeting of:</b>	Corporate Management Team – 20 <sup>th</sup> August 2019	X
	Leader and Deputy Leaders – 27 <sup>th</sup> August 2019	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 4 <sup>th</sup> & 5 <sup>th</sup> September 2019	X
	Cabinet – 16 <sup>th</sup> September 2019	
	Scrutiny Audit and Value for Money Council Services Committee – 23 <sup>rd</sup> September 2019 Scrutiny Community Regeneration, Environment and Health and Well Being Committee – 24 <sup>th</sup> September 2019	



Is this an Executive Decision:	NO	Is this a Key Decision:	NO
Is this in the Forward Plan:	YES	Is the Report Confidential:	NO
If so, please state relevant paragraph from Schedule 12A LGA 1972:	[ ]		

**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 Scrutiny (Audit and Value for Money Council Services) Committee**

**Date: 23<sup>rd</sup> September 2019**

**REPORT TITLE: Corporate Plan Performance Report 2019/20: Quarter 1**

**PORTFOLIO: Leader**

**HEAD OF SERVICE: Sal Khan**

**CONTACT OFFICER: Jennifer Norman Ext. No. x1773**

**WARD(S) AFFECTED: Non-specific**

**1. Purpose of the Report**

- 1.1. To provide an update on progress at the end of the first quarter of the 2019/20 financial year towards achieving the “Value for Money” priority as 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 5.8.

**2. Executive Summary**

**2.1. Corporate Performance**

2.1.1. There are 108 indicators 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 108 targets:

**80** are green status

**2** are amber status

**1** is red status

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

2.1.3. Of the 83 'live' targets:

**96.39%** are green status

**2.41%** are amber status

**1.20%** are red status

2.1.4. Out of the total 108 targets, 65 contribute to the “**Value for Money**” Corporate Priority. Of these 65 targets:

**50** are green status

**1** is amber status

**1** is red status

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

2.1.5. Of the 52 'live' targets for the “**Value for Money**” Corporate Priority:

**96.15%** are green status

**1.92%** are amber status

**1.92%** are red status

### **3. Background**

3.1. The 2019/20 edition of the Corporate Plan introduced the following 3 new Corporate Priorities:

3.1.1. Value for Money Council

3.1.2. Community Regeneration

3.1.3. Environment and Health & Wellbeing

3.2. The Corporate Plan incorporates the targets detailed in the 2019/20 Deputy Leader Statements and was adopted at Full Council in March 2019.

3.3. 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 to the “Value for Money” Corporate Priority as it provides updates and analysis on all the measures and targets identified to monitor progress towards achieving this priority.

### **5. Performance 2019/20: 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. There are 108 Corporate Plan targets in total for the three Corporate Priorities. Each target has been graded using a Red, Amber or Green system to reflect the progress towards achieving that target using the following definitions:
  - 5.2.1. **Green:** Target fully achieved or is currently on track to achieve target
  - 5.2.2. **Amber:** Indicator is in danger of falling behind target
  - 5.2.3. **Red:** Indicator is off target or has been completed behind the target deadline
- 5.3. The following report provides analysis and statistics on the performance of the indicators contained within the "Value for Money" priority. These indicators are designed to monitor progress towards achieving this priority.
- 5.4. The report where applicable also highlights any individual performance indicators that are potentially off target, in order for appropriate measures to be taken to improve performance.
- 5.5. Corporate Plan performance information, relevant to the "Value for Money" Corporate Priority is provided in Appendix 1 and complemented by benchmarking data in Appendix 2.

5.6. A summary of the percentage and number of performance indicators that have been graded Red / Amber / Green is shown below:

Quarter One (2019/20)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	80	96.39%	2	2.41%	1	1.20%
<b>Corporate Priority</b>						
Value for Money Council	50	96.15%	1	1.92%	1	1.92%
Environment and Health & Well Being	14	93.33%	1	6.67%	0	0.00%
Community Regeneration	16	100.00%	0	0.00%	0	0.00%

5.7. Exception Reporting

5.8. In order to highlight potential areas for improvement, this section details the targets that have been given a ‘Red’ or ‘Amber’ status and are relevant to the “Value for Money” Corporate Priority.

<b>Corporate Plan Performance</b>				
<b>CP Ref</b>	<b>Measure</b>	<b>Target 2019/20</b>	<b>Update</b>	<b>On Track? (R/A/G)</b>
<b>VFM57</b>	<b>Achieve further investment for our town centres and large settlements</b>	<b>Finalise agreement with SCC to fund the implementation of the co-designed Station Street new public realm project (June 2019)</b>	<p>The report relating to this target was ready to be presented at the Full Council meeting in June 2019.</p> <p>However, as the Conservative Group membership has changed and there is a new Cabinet, a decision has been made to delay the report going forward for the time being, to allow the new Members to consider the financial implications of the project.</p>	<b>Off Target</b>
<b>VFM33</b>	<b>Minimise The Number Of Missed Bin Collections</b>	<b>Number Of Missed Bin Collections: 2 missed bins per 10,000 collections</b>	<p>2.7 per 10,000.</p> <p>Q1 figure is slightly higher than annual target. Increased levels of staff absences have led to a greater use of agency staff with less familiarisation of the collection rounds.</p>	<b>In Danger of Falling Behind Target</b>

## 5.9. Target for Approval

5.10. Following the tender award, we are now in a position to set target dates for VFM39 “Maximise Tax Bases through continued reviews of discounts, exemptions and reliefs” which was to be agreed post tender award.

5.11. Staffs CC signed contracts with the confirmed suppliers in June 2019 and a timetable of reviews has been agreed, with the following elements due to be completed during 2019/20:

CP Ref	Measure	Target 2019/20
VFM39	Maximise Tax Bases through continued reviews of discounts, exemptions and reliefs	VFM39a Empty Properties – October 2019 VFM39b Occupied Property Discounts – March 2020

## 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:

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

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

7.3. **Negative** (Threats):

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

7.4. 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.  
10.1.1.

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 2019/20 financial year towards achieving the Council's Value for Money Corporate Priority.
- 12.2. To note the target dates for indicator VFM39 adopted by Cabinet.

13. **Background Papers**

- 13.1. Leader and Deputy Leader Statements delivered to Full Council in March 2019.
- 13.2. Corporate Plan 2019/20 approved at Full Council in March 2019.

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.