



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Plan Performance Report 2019/20: Quarter 2	To be marked with an 'X' by Democratic Services after report has been presented
<b>Meeting of:</b>	Corporate Management Team – 12 <sup>th</sup> November 2019	X
	Leader and Deputy Leaders – 18 <sup>th</sup> November 2019	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 27 <sup>th</sup> & 28 <sup>th</sup> November 2019	X
	Cabinet – 9 <sup>th</sup> December 2019	
	Scrutiny Audit and Value for Money Council Services Committee – 17 <sup>th</sup> December 2019 Scrutiny Community Regeneration, Environment and Health and Well Being Committee – 18 <sup>th</sup> December 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 & Value for Money) Committee**

**Date: 17<sup>th</sup> December 2019**

**REPORT TITLE: Corporate Plan Performance Report 2019/20: Quarter 2**

**PORTFOLIO: Leader**

**HEAD OF SERVICE: Sal Khan**

**CONTACT OFFICER: Jennifer Norman Ext. No. x1273**

**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 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 5.4.

**2. Executive Summary**

**2.1. Corporate Performance**

2.1.1. There are 109 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 109 targets:

**95** are green status

**2** are amber status

**2** are red status

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

2.1.3. Of the 99 'live' targets:

**95.96%** are green status

**2.02%** are amber status

**2.02%** are red status

2.1.4. Out of the total 109 targets, 66 contribute to the “**Value for Money**” Corporate Priority. Of these 66 targets:

**57** are green status

**2** are amber status

**1** is red status

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

2.1.5. Of the 60 'live' targets for the “**Value for Money**” Corporate Priority:

**95.00%** are green status

**3.33%** are amber status

**1.67%** 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 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. There are 109 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. A summary of the percentage and number of performance indicators that have been graded Red / Amber / Green is shown below:

Quarter Two (2019/20)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	95	95.96%	2	2.02%	2	2.02%
<b>Corporate Priority</b>						
Value for Money Council	57	95.00%	2	3.33%	1	1.67%
Environment and Health & Well Being	21	95.45%	0	0.00%	1	4.55%
Community Regeneration	17	100.00%	0	0.00%	0	0.00%

#### 5.4. Exception Reporting

5.5. 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.

Corporate Plan Performance				
CP Ref	Measure	Target 2019/20	Update	On Track? (R/A/G)
VFM07	Continuing to digitise SMARTER services	Secure Integrated Service Request and Payment mechanism developed and implemented (December 2019)	The necessary upgrade to UNIT 4 (part of the Agresso Financial Management System) could potentially delay the delivery of this project depending on the upgrade timescales.	In Danger of Falling Behind Target
VFM33	Minimise The Number Of Missed Bin Collections	Number Of Missed Bin Collections: <i>2 missed bins per 10,000 collections</i>	3.4 Per 10,000 (Q2). 3.0 Per 10,000 (YTD).  Figure remains high predominantly due to use of temporary staff to cover leave and sickness in summer months and unfamiliarity with rounds. Operations Manager now monitors weekly with crews to reduce figure.	In Danger of Falling Behind Target
VFM57	Achieve further investment for our town centres and large settlements	Finalise agreement with SCC to fund the implementation of the co-designed Station Street new public realm project (June 2019)	As previously reported, the report was ready to be presented at the Full Council meeting in June 2019 but following the change in the make-up of Cabinet, a decision was taken to delay the report so that members could review progress made to that point.	Completed Behind Schedule

## Corporate Plan Performance

CP Ref	Measure	Target 2019/20	Update	On Track? (R/A/G)
			The report was presented at the Full Council meeting in September 2019. All of the recommendations of the report were approved and the agreement to fund the public realm project has been finalised.	



## 6. **Financial Considerations**

*This section has been approved by the following member of the Financial Management Unit: [ ]*

- 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: [ ]*

- 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 second quarter of the 2019/20 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 2019.

13.2. Corporate Plan 2019/20 approved at Full Council in March 2019.

13.3. Corporate Plan Performance Report 2019/20 Quarter 1 – Cabinet September 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.