EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

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

Date: 16th 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. The purpose of the report is to provide an update on progress at the end of the first quarter of the 2019/20 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 5.4.

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

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 indirectly contributes to all three of the Corporate Priorities as it provides updates and analysis on all the measures and targets identified to monitor progress towards achieving the three Corporate Priorities contained in the Corporate Plan.

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. 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 (2019/20)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	80	**96.39%**	2	**2.41%**	1	**1.20%**
Corporate Priority						
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%**
Portfolio						
Leader	11	**100.00%**	0	**0.00%**	0	**0.00%**
Environment & Housing	20	**90.91%**	2	**9.09%**	0	**0.00%**
Leisure, Culture & Tourism	12	**100.00%**	0	**0.00%**	0	**0.00%**
Regeneration & Planning Policy	25	**96.15%**	0	**0.00%**	1	**3.85%**
Regulatory & Community Support	12	**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.

Corporate Plan Performance				
CP Ref	**Measure**	**Target 2019/20**	**Update**	**On Track? (R/A/G)**
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)**	The report relating to this target was ready to be presented at the Full Council meeting in June 2019. 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.	**Off Target**
VFM33	**Minimise The Number Of Missed Bin Collections**	**Number Of Missed Bin Collections: 2 missed bins per 10,000 collections**	2.7 per 10,000. 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.	**In Danger of Falling Behind Target**
EHW11	**Continue to Maximise Utilisation of Self Contained Temporary Accommodation for Homeless Applicants**	**Reduce 'Key to Key' Void Turnaround to an average of 6 working days**	The current average of 12 days is behind target, however there is confidence the target can be met across the 12 months. There have been anomalies in Q1 which are unlikely to be repeated, and the overall process has been sharpened to drive significant improvements in Q2. One property has been removed from the figures as it was in need of serious maintenance, (VERY) deep cleaning,	**In Danger of Falling Behind Target**

			redecorating etc. as the property was soiled and in a squalid state due to the occupant's long term hoarding behaviours.	

5.6. Target for Approval

5.7. 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.

5.8. 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 Corporate Priorities.

12.2.   That the target dates for indicator VFM39 be adopted.

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.