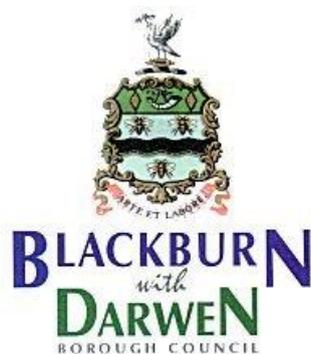


EXECUTIVE BOARD DECISION



REPORT OF:	Leader
LEAD OFFICERS:	Chief Executive
DATE:	11 th June 2020

PORTFOLIO/S AFFECTED:	All
WARD/S AFFECTED:	All
KEY DECISION:	YES <input type="checkbox"/> NO <input checked="" type="checkbox"/>

SUBJECT: Report on the progress against the Corporate Plan 2019/2020 for six months to Year-end (October 2019 to March 2020).

1. EXECUTIVE SUMMARY

To provide Executive Board the opportunity to review progress against the Council's strategic priorities documented within the Corporate Plan (2019-23) and to provide assurance that appropriate actions are being taken to address key areas of concern.

2. RECOMMENDATIONS

That the Executive Board:

1. Note the overall performance against the delivery of the Council's strategic objectives as illustrated in Appendix One
2. Note the remedial action to improve delivery against the 2019-2023 Corporate priorities which are giving cause for concern, as outlined in Appendix Two
3. A further report will be presented to Council Forum in July to note the council's performance in the immediate response to the Coronavirus pandemic.

3. BACKGROUND

In March 2019, the Council endorsed the Corporate Plan 2019-2023, which outlines eight corporate priorities and ambitions providing a focus for our activity over the coming years.

To help us measure our performance against our corporate priorities and ambitions a new performance framework is in place. The Council currently measures performance based on 69 Key Performance Indicators (KPIs).

4. KEY ISSUES & RISKS

4.1 Performance summary

The attachments to this report provide an overview of the Council's performance up to 31st March 2020. Elected members will be aware that since early March, the Council has been responding to the emergencies of the Coronavirus pandemic. Therefore, in some instances we have not been able to report data for all of the 69 KPIs.

Our response to the pandemic will have a profound effect on our council finances and this is being reflected across Local Government throughout the country. The Leader has written to both the Prime Minister and the Secretary of State for Housing, Communities and Local Government expressing concern that the Council will be faced with very serious financial difficulties if the Government does not reimburse Councils for the costs associated with the crises and reflect on providing needs based funding allocations as we move towards recovery.

Despite our persistent financial challenges the Council, as always, has responded quickly and successfully to put in place all of the new measures and guidance expected by the Government and in particular to support our most vulnerable and shielded. This is testament to the fantastic efforts of our workforce. We have received 32 compliments during the covid-19 lockdown period complementing our services and efforts during this crises. Our staff have worked tirelessly over the wide range of services in response to Covid-19. Including:

- Our Help Hub set up last month has received 3,120 calls and posted to 58,000 homes in the borough with information about the Hub as well as refuse/recycling advice.
- Almost 33,000 food parcels have been delivered to vulnerable residents who would otherwise have no support, and we will continue to deliver to over 1,800 homes each week.
- We have supported over 3,400 businesses and paid over c.£37m in business grants (i.e. over 80% of businesses that we believe may be potentially eligible for these grants). We are also contacting all businesses in our Borough who have not already approached us regarding the grant scheme. We are also hosting regular online local business support sessions and facilitating sessions with council officers, lenders and local business experts.
- Our library has made 288 deliveries to vulnerable people through continuation of Home Delivery Services and our museums have gone online with a mix of digital collections, downloadable activities, virtual tours and YouTube channels for each venue.

Further updates and information will be presented to Council Forum in July.

There are 69 measures within the Corporate Plan (2019-20) linked to the Council's priority objectives. Each portfolio has been asked to allocate a red, amber or green forecast to the measures that they own.

Of the 69 measures, information for the period is as follows:

- 5% (4 actual) have been forecast as "red" where performance is, or is likely to be off track
- 22% (15 actual) have been forecast "amber" where delivery is on track and currently being managed
- 52% (36 actual) have been forecast "green" or on track
- 21% (14 actual) of the measures data and or a RAG rating is currently unavailable

The following guidelines have been provided to ensure a standardised approach to allocating these forecasts:

Red

- The measure is likely to fail or perform poorly in the future
- The measure falls below a set national target / statutory required performance.
- The measure may also be below a minimum requirement for the particular service as agreed by the department
- The lead department perceives there could be a potential serious risk to the Council

Amber

- The measure is at risk of failure, but the lead department feels this is currently being managed
- Actions are or need to be in place to ensure that the end of year position is achieved

Green

- The measure is on target/ over performing / over achieving (if departmental target has been set)
- The lead department perceives there is currently no risk to the council in relation to this measure.

The table below shows a breakdown of the measures across priorities:

Priority		Total	Red	Amber	Green	Data is currently unavailable
People (27) A good quality of life for all of our residents	P1 – Supporting young people and raising aspirations	6	0	1	1	4
	P2 – Safeguarding and supporting the most vulnerable people	8	0	4	3	1
	P3 – Reducing health inequalities and improving health outcomes	13	1	3	6	3
Place (12) Community pride in a vibrant place to live and visit	P4 – Connected communities	7	0	2	5	0
	P5 – Safe and clean environment	5	0	2	3	0
Economy (14) A strong and inclusive economy with continued growth	P6 – Strong, growing economy to enable social mobility	10	0	0	8	2
	P7 – Supporting our town centres and businesses	4	0	0	4	0
Council (16) Delivered by a strong and resilient council	P8 – Transparent and effective organisation	16	3	3	6	4
Total		69	4	15	36	14
Overall percentage		100%	5%	22%	52%	21%

5. POLICY IMPLICATIONS

There are no additional policy implications. The proposed activity over the next 12 months will strengthen existing policies.

6. FINANCIAL IMPLICATIONS

There are no additional financial implications. Activity will be managed within department existing budgets.

7. LEGAL IMPLICATIONS

There are no legal implications as a result of this report.

8. RESOURCE IMPLICATIONS

There are no resource implications as a result of this report. Resource implications of any actions referred to in the report will be included in an appropriate briefing paper.

9. EQUALITY AND HEALTH IMPLICATIONS

Please select one of the options below. Where appropriate please include the hyperlink to the EIA.

Option 1 Equality Impact Assessment (EIA) not required – the EIA checklist has been completed.

Option 2 In determining this matter the Executive Member needs to consider the EIA associated with this item in advance of making the decision. [Corporate Plan 2019 EIA](#)

Option 3 In determining this matter the Executive Board Members need to consider the EIA associated with this item in advance of making the decision.

10. CONSULTATIONS

The report has been developed in consultation with the relevant Council officers and Executive Members

11. STATEMENT OF COMPLIANCE

The recommendations are made further to advice from the Monitoring Officer and the Section 151 Officer has confirmed that they do not incur unlawful expenditure. They are also compliant with equality legislation and an equality analysis and impact assessment has been considered. The recommendations reflect the core principles of good governance set out in the Council's Code of Corporate Governance.

12. DECLARATION OF INTEREST

All Declarations of Interest of any Executive Member consulted and note of any dispensation granted by the Chief Executive will be recorded in the Summary of Decisions published on the day following the meeting.

VERSION:	0.01
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CONTACT OFFICER:	Denise Park
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DATE:	02/06/2020
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BACKGROUND PAPER:	Corporate Plan 2019-2023
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