

CORPORATE PLAN: PERFORMANCE REPORT ONE 2019-20

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Annexes/Appendices (attached):	Annex 1 – Key Priority Targets Overview as at Quarter 2 Annex 2 – Update on Amber and Red Status Targets
Other available papers (not attached):	Corporate Plan 2016 to 2020

Report summary

This report provides an update on progress made against the Key Priority Targets 2019/20 as at Quarter 2.

Recommendation (s)

That the Committee:

- (1) Notes the status of all 56 Key Priority Targets as at the end of Quarter 2**
- (2) Considers the update on those targets assigned red and amber status**

1 Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy

- 1.1 The Council has a four year Corporate Plan for 2016 to 2020.
- 1.2 The Corporate Plan sets out the Council's Vision – to make Epsom and Ewell an excellent place to live and work – and four key priorities:
 - 1.2.1 Keeping our borough clean and green
 - 1.2.2 Supporting our community
 - 1.2.3 Managing our resources

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1.2.4 Supporting business and our local economy

- 1.3 Underneath the four key priorities are 56 key priority targets. Progress made against each of these targets is captured across the year and reported to this committee.

2 Corporate Plan: Delivery against Key Priority Targets as at Quarter 2.

- 2.1 This report presents the latest performance information for 2019/20.
- 2.2 The table below sets out the number and percentage of targets that have been assigned each RAG or other status at Quarter 2 (April – September). (Please note that the percentages do not add up to 100% due to rounding.)
- 2.3 An overview of the key priority targets and their individual RAG status has been included at **Annex 1**.
- 2.4 More detailed information on those targets assigned red or amber status is attached at **Annex 2**.

Quarter 2 Position

Status	Number	Percentage (%)
Achieved	15	28
Green	22	42
Amber	13	25
Red	1	2
No Data	2	4
Information Only	3	-

- 2.5 We have been unable to confirm data on two key priority targets:
- 2.5.1 Remove 95% of graffiti on council owned land within 5 working days of being reported to Operational Services.
- 2.5.2 Remove offensive graffiti within two working days of being reported to Operational Services.

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- 2.6 Quality of data issues relating to the number of graffiti reports were identified earlier this year. Extensive work has been undertaken to review the data and resolve the issues concerned. Information will be shared once officers confirm the data as accurate and reliable.

3 Proposals

- 3.1 The Committee is asked to note the current RAG status of all 56 of the key priority targets and to consider those targets assigned red or amber status.

4 Financial and Manpower Implications

- 4.1 There are no particular financial or staffing implications arising from this report.
- 4.2 **Chief Finance Officer's comments:** None for the purposes of this report.

5 Legal Implications (including implications for matters relating to equality)

- 5.1 There are no legal implications arising from this report.
- 5.2 **Monitoring Officer's comments:** none arising from the contents this report.

6 Sustainability Policy, Community Safety Implications and Partnerships

- 6.1 None for the purposes of this report.

7 Risk Assessment

- 7.1 Regular monitoring of performance enables timely decisions to be made regarding the on-going management and achievement of targets.

8 Conclusion and Recommendations

- 8.1 This report provides a snapshot of progress made to date against the Council's key priority targets. A significant proportion of targets have been achieved or assigned green status as at quarter 2; 1 target has been assigned red status, 13 targets have been assigned amber status.

Ward(s) Affected: (All Wards);