



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2019/20: Quarter 3	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team – 18 th February 2020	X
	Leader and Deputy Leaders – 24 th February 2020	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 4 th and 5 th March 2020	X
	Cabinet – 16 th March 2020	
	Scrutiny Audit and Value for Money Council Services Committee – 17 th March 2020 Scrutiny Community Regeneration, Environment and Health and Well Being Committee – 19 th March 2020	



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: 18th February 2020

REPORT TITLE: Corporate Plan Performance Report 2019/20: Quarter 3

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 third 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 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:

94 are green status

1 is amber status

5 are red status

1 is put forward for deletion

2 are to be deferred

6 are not yet due to be reported

2.1.3. Of the 100 'live' targets:

94.00% are green status

1.00% are amber status

5.00% 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 Three

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. 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 Three (2019/20)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	94	94.00%	1	1.00%	5	5.00%
Corporate Priority						
Value for Money Council	59	95.16%	0	0.00%	3	4.84%
Environment and Health & Well Being	19	93.33%	0	0.00%	2	9.52%
Community Regeneration	16	94.12%	1	5.88%	0	0.00%
Portfolio						
Leader	16	94.12%	0	0.00%	1	5.88%
Environment & Housing	29	96.67%	0	0.00%	1	3.33%
Leisure, Culture & Tourism	14	93.33%	0	0.00%	1	6.67%
Regeneration & Planning Policy	22	88.00%	1	4.00%	2	8.00%
Regulatory & Community Support	13	100.00%	0	0.00%	0	0.00%

5.4. Exception Reporting

5.4.1. In order to highlight potential areas for improvement, this section details the targets that have been given a 'Red' or 'Amber' status.

CP Ref	Measure	Target 2019/20	Update	On Track? (R/A/G)
CR03	Major Planning Applications Determined Within 13 Weeks	Top Quartile as measured against relevant MHCLG figures	Q3 = 89%. This equates to 2 planning applications being outside the target. YTD (Apr – Dec 2019) = 93% Top Quartile July - Sept 2019 = 97%	In Danger of Falling Behind Target
VFM07	Continuing to digitise SMARTER services	Secure Integrated Service Request and Payment mechanism developed and implemented (December 2019)	The necessary upgrade to Unit 4 has delayed the delivery of this project. The project team has agreed the technical approach required to progress this piece of work as necessary, however continues to wait for the Council's 3rd party finance / payment software provider to implement a necessary upgrade and provide further documentation that the Council needs in order to move this project to completion. The current range of service and payment mechanisms continue to be in place.	Off Target
VFM33	Minimise The Number Of Missed Bin Collections	Number Of Missed Bin Collections: 2 missed bins per 10,000 collections	Year to Date: 3.06 per 10,000 Although this is higher than the target, recent benchmarking with Nearest Neighbours and the CIPFA family Group showed an average of 4.9 missed bins per 10,000.	Off Target

CP Ref	Measure	Target 2019/20	Update	On Track? (R/A/G)
EHW18	Improve active links: easy in and easy out of Burton	Working with SCC, audit the existing walking and cycling network and propose the upgrade and improvement of the network to ensure Burton is well connected to and from its town centre (December 2019)	SCC are now consulting on the Local Cycling and Walking Infrastructure Plan in January 2020 and so the proposals for that will not be available until after that consultation process. As previous, ESBC will be feeding into the development of the plan.	Off Target

5.4.2. The following targets with a 'Red' status were completed off target / behind schedule in previous quarters:

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 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.	Completed Behind Schedule
EHW03	In Bloom/Green Flag	Achieve 2 Green Flag Awards at Bramshall Park and Stapenhill Gardens (November 2019)	Judging results received in Qtr 2 and Green Flag status reached for Bramshall. However, the combined Stapenhill Gardens + Washlands entry did not reach Green Flag standard. This was because the ambitions of the Washlands project have yet to come into fruition. Judges identified that Stapenhill Gardens was worthy of Green Flag status if entered as a separate entry without the Washlands.	Completed Off Target

5.5. Indicators to be deferred

5.5.1. The following indicators are to be deferred:

CP Ref	Measure	Target 2019/20	Supporting Information	On Track? (R/A/G)
VFM25	Brewhouse, Arts and Town Hall Developments	Investigate new models of delivery for the Brewhouse Arts Facilities, Civic Function Suite and Arts Development	Target to be deferred to 2021 as per EDR165/20	<i>Deferred</i>
CR02	Market Hall Development Initiatives	Utilising previous procurement experience and the APSE Benchmarking Membership an Evaluation of future options for the Market offering will be completed (March 2020)	Target to be deferred to 2021 as per EDR165/20	<i>Deferred</i>

5.6. Indicator for deletion

5.6.1. The following indicator is being recommended for deletion:

CP Ref	Measure	Target 2019/20	Supporting Information	On Track? (R/A/G)
CR06	Improve Planning Guidance	Endorse Development Guidance for Station Street Southern Brewery Site (December 2019)	This target has already been deferred once and is dependent on Molson Coors providing the development guidance. It has still not been provided, so it is proposed that this is deleted. It will be considered in due course, when the development guidance has been prepared.	<i>Deleted</i>

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:
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.

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 third quarter of the 2019/20 financial year towards achieving the Council's Corporate Priorities.
- 12.2. To note the deferral of VFM25 and CR02.
- 12.3. To consider the deletion of CR06.

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 201920 Quarter 1 – Cabinet September 2019
- 13.4. Corporate Plan Performance Report 201920 Quarter 2 – Cabinet December 2019
- 13.5. **Appendices**
- 13.6. Appendix 1: Contains comprehensive data on all Corporate Indicators
- 13.7. Appendix 2: Contains comprehensive data on the benchmarking exercise co-ordinated by East Staffordshire Borough Council.