



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2019/20: End of Year	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team – 19 th May 2020	X
	Leader and Deputy Leaders – 26 th May 2020	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 3 rd & 4 th June 2020	X
	Cabinet – 15 th June 2020	X
	Scrutiny Audit and Value for Money Council Services Committee – Scrutiny Community Regeneration, Environment and Health and Well Being Committee –	



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 (Community Regeneration, Environment and Health and Well-Being) Committee

Date: 24th June 2020

REPORT TITLE: Corporate Plan Performance Report 2019/20: End of Year

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 2019/20 financial year towards achieving the “**Community Regeneration**” and “**Environment and Health & Wellbeing**” priorities as set out in East Staffordshire Borough Council’s Corporate Plan.
- 1.2. The report is intended to aid 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.
- 1.3. The report recommends postponing the setting of the targets which were to be agreed post 2019/20 outturn in the 2020/21 Corporate Plan (listed in Section 5.7) until post Quarter 1, given the exceptional circumstances.
- 1.4. The report also highlights the 2020/21 targets identified as at risk of not being fulfilled due to the Covid-19 situation. These are detailed in Appendix 2.

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:

- 97** are green status
- 3** are amber¹ status
- 6** are red status
- 2** have been deferred
- 1** has previously been deleted

2.1.3. Of the 106 'live' targets:

- 91.51%** are green status
- 2.83%**¹ are amber status
- 5.66%** are red status

2.1.4. Out of the total 109 targets, 20 contribute to the “**Community Regeneration**” Corporate Priority. Of these 20 targets:

- 18** are green status
- 0** are amber status
- 0** are red status
- 1** is to be deferred
- 1** is to be deleted

2.1.5. Of the 18 'live' targets:

- 100%** are green status

2.1.6. Out of the total 109 targets, 23 contribute to the “**Environment and Health & Wellbeing**” Corporate Priority. Of these 23 targets:

- 21** are green status
- 0** are amber status
- 2** are red status

2.1.7. Of the 23 'live' targets:

¹ At the meeting on 15th June 2020, Cabinet resolved VFM14, VFM16 and VFM37a should change from an Amber status to Red to reflect the year end position. These changes are reflected in the Addendum in Appendix 3 and Appendix 4.

91.30% are green status

0.00% are amber status

8.70% 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: End of Year

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. As this is the end of year report, the scoring system has been applied using the following definitions, which are consistent with previous end of year reports:

5.2.1. **Green:** Target fully achieved / exceeded or numerical outturn is within 5% tolerance

5.2.2. **Amber²**: Target partially met; numerical outturn is within 10% tolerance; or completion date is within a reasonable tolerance

5.2.3. **Red**: Target was not completed; numerical outturn is outside of the 10% tolerance; or has been completed significantly after the target deadline

5.3. Tables 1a and 1b below provide a breakdown of the number of targets in the Red, Amber and Green categories using the definitions above for the Community Regeneration and Environment and Health & Wellbeing priorities.

Table 1a: End of Year breakdown – Community Regeneration Priority

COMMUNITY REGENERATION					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	15	75.00%	90.00%	83.33%	100.00%
Numerical Outturn Within 5% Tolerance	3	15.00%		16.67%	
Numerical Outturn Within 10% Tolerance	0	0.00%	0.00%	0.00%	0.00%
Target Partially Met	0	0.00%		0.00%	
Completion Date Within Reasonable Tolerance	0	0.00%		0.00%	
Completed Significantly After Target Deadline	0	0.00%	0.00%	0.00%	0.00%
Off Target	0	0.00%		0.00%	
Not yet due to be reported	0	0.00%	0.00%		
Update not provided	0	0.00%	0.00%		
Deferred	1	1.52%	1.52%		
Deleted	1	1.52%	1.52%		
Totals	20				
Due to be Reported	18				

² At the meeting on 15th June 2020, Cabinet resolved VFM14, VFM16 and VFM37a should change from an Amber status to Red to reflect the year end position. These changes are reflected in the Addendum in Appendix 3 and Appendix 4.

Table 1b: End of Year breakdown – Environment and Health & Wellbeing Priority

ENVIRONMENT AND HEALTH & WELL BEING					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	19	82.61%	91.30%	82.61%	91.30%
Numerical Outturn Within 5% Tolerance	2	8.70%		8.70%	
Numerical Outturn Within 10% Tolerance	0	0.00%	0.00%	0.00%	0.00%
Target Partially Met	0	0.00%		0.00%	
Completion Date Within Reasonable Tolerance	0	0.00%		0.00%	
Completed Significantly After Target Deadline	0	0.00%	8.70%	0.00%	8.70%
Off Target	2	8.70%		8.70%	
Not yet due to be reported	0	0.00%	0.00%		
Update not provided	0	0.00%	0.00%		
Deferred	0	0.00%	0.00%		
Deleted	0	0.00%	0.00%		
Totals	23				
Due to be Reported	23				

5.4. Full performance information on all Corporate Indicators can be seen in Appendix 1; however a summary of the percentage and number of performance indicators that have been graded Red / Amber³ / Green for each of the Corporate Priorities is shown in Table 2 below.

Table 2: Summary of RAG statuses by Priority

End of Year 2019/20	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	97	91.51%	3	2.83%	6	5.66%
Corporate Priority						
Value for Money Council	58	89.23%	3	4.62%	4	6.15%
Environment and Health & Well Being	21	91.30%	0	0.00%	2	8.70%
Community Regeneration	18	100.00%	0	0.00%	0	0.00%

5.5. At the meeting on 15th June 2020, Cabinet resolved VFM14, VFM16 and VFM37a should change from an Amber status to Red to reflect the year end position. These changes are reflected in the Addendum in Appendix 3 and Appendix 4.

³ At the meeting on 15th June 2020, Cabinet resolved VFM14, VFM16 and VFM37a should change from an Amber status to Red to reflect the year end position. These changes are reflected in the Addendum in Appendix 3 and Appendix 4.

5.6. Exception Reporting

5.6.1. Table 3 details the targets that have been given a 'Red' or 'Amber' status.

Table 3: Targets given a 'Red' or 'Amber' status

CP Ref	Measure	Target 2019/20	Update	On Track? (R/A/G)
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.	Off Target
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)	The LCWIP was made available to the Council at the end of March, completing the initial audit of the walking and cycling network around Burton. The Council will continue to engage SCC during Q1 of 2020/21 to provide any further comments and feedback as appropriate.	Off Target
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	Deferred

CP Ref	Measure	Target 2019/20	Update	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>

5.7. Benchmarking

5.7.1. To date the Council has received an insufficient number of data returns to produce a comparison for the end of year report.

5.8. Targets for 2020/21

5.8.1. There are a number of targets in the 2020/21 Corporate Plan which were to be agreed post 2019/20 outturn. Those from the Community Regeneration and Environment and Health & Wellbeing priorities are listed in Table 4 below. Given the current coronavirus situation, it is recommended the target setting for these is postponed until after the quarter 1 outturn.

Table 4: Targets for 2020/21 to be agreed post outturn

Ref. 2020/21	Measures	Initial Target 2020/21	2019/20 Outturn	Target for Approval 2020/21
CR04	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average: <i>To Be Agreed Post Outturn</i>	2.98 days	<i>Target to be considered post Q1</i>
CR05	Improve On The Average Time To Pay Creditors	Average Time To Pay Creditors: <i>To Be Agreed Post Outturn</i>	9 days	<i>Target to be considered post Q1</i>

5.8.2. There are also a number of targets in the 2020/21 Corporate Plan which may require reconsidering as a result of the Coronavirus situation. These are detailed in Appendix 2.

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.
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 2019/20 financial year towards achieving the Council's Corporate Priorities.

12.2. To note the deferral of target setting for CR04 and CR05 until after the Quarter 1 outturn, given the exceptional circumstances.

12.3. To note the potential impact of the coronavirus situation on the Corporate Plan targets for 2020/21 listed in Appendix 2.

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. Corporate Plan Performance Report 201920 Quarter 3 – Cabinet March 2020

13.6. Corporate Plan Refresh 2020/21

14. Appendices

14.1. Appendix 1: Contains comprehensive data on all Corporate Indicators

14.2. Appendix 2: List of targets in the 2020/21 Corporate Plan which may require reconsidering as a result of the Coronavirus situation

14.3. Appendix 3: Addendum following Cabinet

14.4. Appendix 4: Alternative version of Appendix 1 spreadsheet with VFM14, VFM16 and VFM37a shown as Red Status.