



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2020/21: Quarter 2	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team – 17 th November 2020	X
	Leader and Deputy Leaders – 23 rd November 2020	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 2 nd & 3 rd December 2020	X
	Cabinet – 14 th December 2020	X
	Scrutiny Audit and Value for Money Council Services Committee – 17 th December 2020 Scrutiny Community Regeneration, Environment and Health and Well Being Committee – 16 th December	



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 (Audit and Value for Money Council Services) Committee

Date: 17th December 2020

REPORT TITLE: Corporate Plan Performance Report 2020/21: Quarter 2

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 second quarter of the 2020/21 financial year towards achieving the “Value for Money” priority as 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 5.5.

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:

78 are green status

4 are amber status

3 are red status

14 are not yet due to be reported

8 have been previously been agreed to be deferred

2 have been previously been agreed to be deleted

2.1.3. Of the 85 'live' targets:

91.76% are green status

4.71% are amber status

3.53% are red status

2.1.4. Out of the total 109 targets, 56 contribute to the "**Value for Money**" Corporate Priority. Of these 56 targets:

36 are green status

2 are amber status

3 are red status

2 have been deferred

2 have been deleted

11 are not yet due to be reported

2.1.5. Of the 41 'live' targets for the "**Value for Money**" Corporate Priority:

87.80% are green status

4.88% are amber status

7.32% are red status

3. Background

3.1. The 2020/21 edition of the Corporate Plan sets out 3 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 2020/21 Deputy Leader Statements and was adopted at Full Council in March 2020.

3.3. Following an appraisal of the impact of the coronavirus pandemic on the delivery of the Corporate Plan targets, an Executive Decision was taken to revise 25 targets. This included agreeing targets for 10 indicators, amending 4 targets, the deferral of 8 targets, the deletion of 2 targets and the introduction of 1 new target as detailed in EDR number 232/20. This report provides a quarter 2 update against the revised set of targets.

3.4. 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 2020/21: Quarter Two

- 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. Table 1a & b below provide a breakdown of the number of targets in the Red, Amber and Green categories using the definitions above.

Table 1a: Quarter 2 breakdown for all priorities

Table 1: Quarter 2 (July – Sept) Breakdown of RAG status					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	8	7.34%	71.56%	9.41%	91.76%
On Track to be Achieved	70	64.22%		82.35%	
In Danger of Falling Behind Target	4	3.67%	3.67%	4.71%	4.71%
Completed Behind Schedule	2	1.83%	2.75%	2.35%	3.53%
Off Target	1	0.92%		1.18%	
Not yet due to be reported	14	12.84%	12.84%		
Update not provided	0	0.00%	0.00%		
Deferred	8	7.34%	7.34%		
Deleted	2	1.83%	1.83%		
Totals	109				
Due to be Reported	85				

Table 1b: Quarter 1 breakdown for the Value for Money priority

VALUE FOR MONEY					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	4	7.14%	64.29%	9.76%	87.80%
On Track to be Achieved	32	57.14%		78.05%	
In Danger of Falling Behind Target	2	3.57%	3.57%	4.88%	4.88%
Completed Behind Schedule	2	3.57%	5.36%	4.88%	7.32%
Off Target	1	1.79%		2.44%	
Not yet due to be reported	11	19.64%	19.64%		
Update not provided	0	0.00%	0.00%		
Deferred	2	3.57%	3.57%		
Deleted	2	3.57%	3.57%		
Totals	56				
Due to be Reported	41				

5.4. 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 is shown in Table 2 below:

Table 2: Summary of RAG statuses by Priority

Quarter Two (2020/21)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	78	91.76%	4	4.71%	3	3.53%
Corporate Priority						
Value for Money Council	36	87.80%	2	4.88%	3	7.32%
Environment and Health & Well Being	19	95.00%	1	5.00%	0	0.00%
Community Regeneration	23	95.83%	1	4.17%	0	0.00%

5.5. Exception Reporting

5.5.1. In order to highlight potential areas for improvement, Table 3 below details the targets in the ‘**Value for Money**’ priority that have been given a ‘Red’ or ‘Amber’ status.

Table 3: Targets given a ‘Red’ or ‘Amber’ status for Quarter 2

Corporate Plan Performance				
CP Ref	Measure	Target 2020/21	Update	On Track? (R/A/G)
VFM34a	Improve Awareness of Council Services, Venues and Initiatives	Develop and communicate annual marketing plans for each leisure, culture and tourism service and (April 2020)	As reported in Q1, each service has a specific Marketing Plan for 2020/21, although specific performance targets were unable to be added by the deadline due to COVID-19 uncertainties.	Completed behind Schedule
VFM06	Continue to Improve Financial Resilience	Develop Procurement Policy (June 2020)	The Procurement Policy was approved by Cabinet in September 2020. There was a slight delay in the policy being approved due to additional pressures on resource arising from the necessary response to the COVID-19 situation.	Completed behind Schedule

Corporate Plan Performance

CP Ref	Measure	Target 2020/21	Update	On Track? (R/A/G)
VFM12	Explore opportunities for shared service/income generation	Report on ICT income generation (June 2020)	Support is being provided to another organisation regarding their future service delivery options. A report will be provided by the end of Q4.	Off Target
VFM18a	Continue to Maximise Income Through Effective Collection Processes (Previously BVPI9)	Collection Rates of Council Tax : 98%	<p>Quarter 2: 56.62% End of Year Forecast: 98%</p> <p>Council Tax collection is 0.38% down on our target for September but this is an improvement of 0.22% compared with the end of August.</p> <p>In the benchmarking (Appendix 2), out of the 6 participating authorities ESBC had the highest collection rate for Q2.</p>	In Danger of Falling Behind Target
VFM28	Essential Procurement Activities	Vehicle Procurement concluded (November 2020)	Short delay to procurement timetable to enable Link Asset Services to undertake detailed appraisal of funding and vehicle options to ensure affordability, continued service delivery and climate change objectives. Cross party Member working group established to consider options and procurement timetable.	In Danger of Falling Behind Target

5.6. Targets recommended for Deferral

5.6.1. As VFM38 and VFM39 are both linked to developing the Stronger Towns work, it is recommended these are deferred until 2021-22.

Table 4: Targets recommended for Deferral

Corporate Plan Performance				
CP Ref	Measure	Target 2020/21	Update	On Track? (R/A/G)
VFM38	Brewhouse, Arts and Town Hall Developments	Complete the implementation of a new service delivery model (March 2021)	With the re-opening of venues and COVID-Secure delivery starting to take place, as well as a better understanding of long term impact and funding available as result of COVID-19, work on new service delivery model has begun. In addition, the complimentary plans and proposals provided through the Stronger Towns work will also need to be factored in to the long term service delivery approach.	<i>Not Yet Due</i>
VFM39	Brewhouse, Arts and Town Hall Developments	New Brewhouse, Arts and Town Hall service strategy document completed (October 2020)	Draft strategy complete and shared with HoS. The strategy will feed into the new service delivery plans as described in VFM38.	On Track to be Achieved

6. Financial Considerations

This section has been approved by the following member of the Financial Management Unit: Lisa Turner

- 6.1. There are no direct financial implications arising from this report. Those targets that do have financial implications have been taken into consideration as part of the quarterly financial monitoring report (elsewhere on the agenda).

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 Wakfield

- 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 first quarter of the 2020/21 financial year towards achieving the Council's Corporate Priorities.

12.2. To defer targets VFM38 & VFM39 to 2021/22.

13. Background Papers

13.1. Leader and Deputy Leader Statements delivered to Full Council in March 2020.

13.2. Corporate Plan 2020/21 approved at Full Council in March 2020.

13.3. Executive Decision Record 232/20

14. Appendices

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

14.2. Appendix 2: Contains data for Quarter 2 2020/21 from the benchmarking exercise coordinated by East Staffordshire Borough Council.