



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Plan Performance Report 2021/22: Quarter 1	To be marked with an 'X' by Democratic Services after report has been presented
<b>Meeting of:</b>	Corporate Management Team – 17 <sup>th</sup> August 2021	X
	Leader and Deputy Leaders – 23 <sup>rd</sup> August 2021	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 6 <sup>th</sup> & 7 <sup>th</sup> September 2021	X
	Cabinet – 13 <sup>th</sup> September 2021	
	Scrutiny Audit and Value for Money Council Services Committee – 16 <sup>th</sup> September 2021 Scrutiny Community Regeneration, Environment and Health and Well Being Committee – 22 <sup>nd</sup> September 2021	



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: 13<sup>th</sup> September 2021**

**REPORT TITLE: Corporate Plan Performance Report 2021/22: Quarter 1**

**PORTFOLIO: Leader**

**HEAD OF SERVICE: Sal Khan**

**CONTACT OFFICER: Daniel Arnold Ext. No. x1626**

**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 first quarter of the 2021/22 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 5.5.

**2. Executive Summary**

**2.1. Corporate Performance**

2.1.1. There are 129 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 129 targets:

**88** are green status

**3** are amber status

**0** are red status

**37** are not yet due to be reported

**1** have been deferred

**0** have been deleted

2.1.3. Of the 91 'live' targets:

**96.70%** are green status

**3.30%** are amber status

**0%** are red status

### **3. Background**

3.1. The 2021/22 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 2021/22 Deputy Leader Statements and was adopted at Full Council in March 2021.

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 2021/22: Quarter One**

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 129 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 1 below provides a breakdown of the number of targets in the Red, Amber and Green categories using the definitions above.

**Table 1: Quarter 1 breakdown**

<b>QUARTER ONE (April - June 2021)</b>					
<b>ALL TARGETS</b>					
<b>Status</b>	<b>Number of measures</b>	<b>% of all indicators</b>	<b>Total % of all indicators</b>	<b>% of due indicators</b>	<b>Total % of due indicators</b>
<b>Target Fully Achieved</b>	<b>14</b>	<b>10.85%</b>	<b>68.22%</b>	<b>15.38%</b>	<b>96.70%</b>
<b>On Track to be Achieved</b>	<b>74</b>	<b>57.36%</b>		<b>81.32%</b>	
<b>In Danger of Falling Behind Target</b>	<b>3</b>	<b>2.33%</b>	<b>2.33%</b>	<b>3.30%</b>	<b>3.30%</b>
<b>Completed Behind Schedule</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>
<b>Off Target</b>	<b>0</b>	<b>0.00%</b>		<b>0.00%</b>	
<b>Not yet due to be reported</b>	<b>37</b>	<b>28.68%</b>	<b>28.68%</b>		
<b>Update not provided</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>		
Deferred	<b>1</b>	0.78%	0.78%		
Deleted	<b>0</b>	0.00%	0.00%		
<b>Totals</b>	<b>129</b>				
<b>Due to be Reported</b>	<b>91</b>				

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 and Cabinet Portfolios is shown in Table 2 below:

**Table 2: Summary of RAG statuses by Priority and Portfolio**

Quarter One (2021/22)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	88	96.70%	3	3.30%	0	0.00%
<b>Corporate Priority</b>						
Value for Money Council	57	96.61%	2	3.39%	0	0.00%
Environment and Health & Well Being	17	100.00%	0	0.00%	0	0.00%
Community Regeneration	14	93.33%	1	6.67%	0	0.00%
<b>Portfolio</b>						
Leader	18	100.00%	0	0.00%	0	0.00%
Environment & Housing	24	96.00%	1	4.00%	0	0.00%
Leisure, Amenities & Tourism	9	90.00%	1	10.00%	0	0.00%
Regeneration & Planning Policy	21	95.45%	1	4.55%	0	0.00%
Community and Regulatory Services	16	100.00%	0	0.00%	0	0.00%

## 5.5. Exception Reporting

5.5.1. In order to highlight potential areas for improvement, Table 3 below details the targets that have been given a 'Red' or 'Amber' status.

**Table 3: Targets given a 'Red' or 'Amber' status for Quarter 1**

<b>Corporate Plan Performance</b>				
<b>CP Ref</b>	<b>Measure</b>	<b>Target 2021/22</b>	<b>Update</b>	<b>On Track? (R/A/G)</b>
<b>VFM26</b>	<b>Work with Leisure Operator to Continue to Provide High Quality Sports Facilities</b>	<b>Replace the Artificial Turf Pitch at Shobnall Leisure Complex*<sup>1</sup></b> <b>(August 2021)</b>	Contractor has been appointed and the artificial turf has been manufactured. There have been delays beyond the Council's or Contractor's control in the delivery of the turf from overseas with shipment delayed due to the current container crisis. The artificial turf will be replaced as planned, however, anticipated completion is now early September.	<b>In Danger of Falling Behind Target</b>
<b>VFM 50b</b>	<b>Working Towards the Reduction of Claimant Error Housing Benefit Overpayments (HBOPs):</b>	<b>% In Year HBOPs Overpayments Recovered During the Year;</b> <b>(70%)</b>	33%  This is in-year HBOP payments received for in-year HBOPs raised during the current year.  End of year forecast: 70%	<b>In Danger of Falling Behind Target</b>
<b>CR 21</b>	<b>Improve the Washlands as a regional attraction</b>	<b>Complete the delivery of the Washlands Enhancement Project</b> <b>(March 2022)</b>	The planning permission for the Washlands project was granted in June 2021, which was slightly later than anticipated. Whilst a tender exercise will now be undertaken to commission contractors later in the summer/autumn, some of the works are likely to be at risk during the winter months, particularly between November-	<b>In Danger of Falling Behind Target</b>

<sup>1</sup> At Corporate Plan setting it was identified that the targets marked with a \* may be impacted by COVID-19.

## Corporate Plan Performance

CP Ref	Measure	Target 2021/22	Update	On Track? (R/A/G)
			February. Therefore, there is a good likelihood that the works will be underway before March 2022, but not completed until the summer of 2022.	



5.6. Targets recommended for Deferral or Amendment

5.6.1. Table 4 highlights the targets that are recommended for Deferral or Amendment. It is recommended that indicator EHB 04 is deferred to 2022/2023, the target date for indicator CR 26 is amended to October 2021 and the target date for VFM54 is amended to March 22.

**Table 4: Targets recommended for Deferral or Amendment**

<b>Corporate Plan Performance</b>				
<b>CP Ref</b>	<b>Measure</b>	<b>Target 2021/22</b>	<b>Update</b>	<b>Recommended Action</b>
<b>EHB 04</b>	<b>Supporting Sports and Leisure Delivery Partners</b>	<p><b>Investigate opportunities to establish and enhanced Play Day event in conjunction with Everyone Active*</b></p> <p><b>(August 2021)</b></p>	<p>The Play Day event was unable to be organised this year due to the ongoing uncertainty around Step 4 guidance, plus the time and resource that would be required to organise such an event. The Council will continue to work with Everyone Active on opportunities for future events.</p> <p>There may be further opportunities that could be investigated for the Play Day in 2022 with the Commonwealth games being held within the region.</p>	<b>Defer to 2022/2023</b>

## Corporate Plan Performance

CP Ref	Measure	Target 2021/22	Update	Recommended Action
CR 26	Support economic growth in East Staffordshire	<p><b>Commission inward investment consultants to drive private investment in Burton</b></p> <p><b>(July 2021)</b></p>	<p>A possible partnership with SCC to support inward investment has been explored and could be taken forward in advance of this target date, however interesting, alternative options have recently presented themselves and so in order to consider these appropriately and afford them enough time, it is recommended that this target date is amended by one quarter (to October 2021)</p>	<p><b>Amend target to October 2021</b></p>
VFM54	SMARTER Working in RBCC	<p><b>Report on Operations of the Council's CSCs</b></p> <p><b>(September 2021)</b></p>	<p>As the Customer Service Centres are currently closed it is recommended that this target is amended to March 2022 to allow footfall figures to inform the report.</p>	<p><b>Amend target to March 2022</b></p>

## 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 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 first quarter of the 2021/22 financial year towards achieving the Council's Corporate Priorities.

12.2. To defer indicator EHB 04 to 2022/23, amend target for indicator CR 26 to October 2021 and amend target for indicator VFM54 to March 22.

**13. Background Papers**

13.1. Leader and Deputy Leader Statements delivered to Full Council in March 2021.

13.2. Corporate Plan 2021/22 approved at Full Council in March 2021.

**14. Appendices**

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

14.2. Appendix 2: Contains comprehensive data for Quarter 1 2021/22 from the benchmarking exercise coordinated by East Staffordshire Borough Council.