



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2021/22: Quarter 2	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team – 16 th November 2021	X
	Leader and Deputy Leaders – 22 nd November 2021	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 1 st & 2 nd December 2021	X
	Cabinet – 20 th December 2021	
	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: **Chris Ebberley**

Date Signature

Chief Finance Officer: **Sal Khan**

Date Signature

EAST STAFFORDSHIRE BOROUGH COUNCIL

Report to Cabinet

Date: 20th December 2021

REPORT TITLE: Corporate Plan Performance Report 2021/22: 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 halfway through 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:

102 are green status

4 are amber status

1 is red status

21 are not yet due to be reported

1 has been deferred

0 have been deleted

2.1.3. Of the 107 'live' targets:

95.33% are green status

3.74% are amber status

0.93% 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 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 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 2 breakdown

Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	28	21.88%	79.69%	26.17%	95.33%
On Track to be Achieved	74	57.81%		69.16%	
In Danger of Falling Behind Target	4	3.13%	3.13%	3.74%	3.74%
Completed Behind Schedule	1	0.78%	0.78%	0.93%	0.93%
Off Target	0	0.00%		0.00%	
Not yet due to be reported	20	15.63%	15.63%		
Update not provided	0	0.00%	0.00%		
Deferred	1	0.78%	0.78%		
Deleted	0	0.00%	0.00%		
Totals	128				
Due to be Reported	107				

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 Two (2021/22)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	102	95.33%	4	3.74%	1	0.93%
Corporate Priority						
Value for Money Council	62	93.94%	3	4.55%	1	1.52%
Environment and Health & Well Being	19	100.00%	0	0.00%	0	0.00%
Community Regeneration	21	95.45%	1	4.55%	0	0.00%
Portfolio						
Leader	21	100.00%	0	0.00%	0	0.00%
Environment & Housing	25	92.59%	2	7.41%	0	0.00%
Leisure, Culture & Tourism	14	93.33%	0	0.00%	1	6.67%
Regeneration & Planning Policy	24	96.00%	1	4.00%	0	0.00%
Regulatory & Community Support	18	94.74%	1	5.26%	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 2

Corporate Plan Performance				
CP Ref	Measure	Target 2021/22	Update	On Track? (R/A/G)
VFM26	Work with Leisure Operator to Continue to Provide High Quality Sports Facilities	Replace the Artificial Turf Pitch at Shobnall Leisure Complex* ¹ (August 2021)	The surface installation was completed on 26/08/2021. The site was cleared on 27/08/21. Line marking was completed 03/09/2021. Site handover was undertaken on 8/9/2021. 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. While the project was completed three days behind the August target, the pitch replacement (and the additional added value works to the floodlighting) was completed successfully and the pitch was in use ahead of the start of the hockey season as intended, and has resulted in a much enhanced facility for our users to enjoy.	Completed Behind Schedule

¹ 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)
VFM43	Continue to Maximise Income Through Effective Collection Processes	Collection Rates of NNDR: 99% (Previously BVPI 10)	Q2: 54% End of year forecast: 99% Whilst the target is 60% for Q2, £10m in additional debit was raised in July 2021 for which instalments have been applied until March 2022 hence the collection rate is expected to increase.	In Danger of Falling Behind Target
VFM50b	Working Towards the Reduction of Claimant Error Housing Benefit Overpayments (HBOPs):	% In Year HBOPs Overpayments Recovered During the Year; 70%	60% This is a marked improvement on Q1 and this is in-year HBOP payments received for in-year HBOPs raised during the current year. End of year forecast: 70%	In Danger of Falling Behind Target

Corporate Plan Performance

CP Ref	Measure	Target 2021/22	Update	On Track? (R/A/G)
VFM65	Development of the Selective Licensing Scheme	New Selective Licensing Designation completed (March 2022)	<p>A meeting with the 'leaders of the council' was requested by landlords. As covid restrictions have lifted it is planned to have this meeting at the Town Hall. This has been included in the Selective Licensing Review to agree a date for the meeting along with a draft consultation response document which is to be approved by Nov 21. Once the meeting has been undertaken it will be included in the consultation response and the designation process can begin. However there is a requirement for a 3 month standstill period prior to the designation taking effect which may affect whether this is achieved by the target date.</p> <p>Given the delay in consultation (due to government restrictions), it is proposed this target is deferred until September 2022 to enable the two schemes to be dovetailed.</p>	In Danger of Falling Behind Target

Corporate Plan Performance

CP Ref	Measure	Target 2021/22	Update	On Track? (R/A/G)
CR 21	Improve the Washlands as a regional attraction	Complete the delivery of the Washlands Enhancement Project (March 2022)	<p>As per previous update, the completion of this work may take place in the summer of 2022.</p> <p>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-February. Therefore, there is a good probability that the works will be underway before March 2022, but not completed until the summer of 2022.</p>	In Danger of Falling Behind Target

5.6. Targets recommended for Deferral

5.6.1. Table 4 highlights the targets that are recommended for Deferral. It is recommended that indicator VFM65 is deferred to September 2022.

Table 4: Targets recommended for Deferral

Corporate Plan Performance				
CP Ref	Measure	Target 2021/22	Update	Recommended Action
VFM65	Development of the Selective Licensing Scheme	New Selective Licensing Designation completed (March 2022)	Given the delay in consultation (due to government restrictions), it is proposed this target is deferred until September 2022 to enable the two schemes to be dovetailed - this would make it easier for those landlords involved to understand the scheme rather than having different dates for the two schemes.	Defer target to September 2022

5.7. Targets recommended for Approval

5.7.1. Table 5 highlights the targets that are recommended approval. It is recommended a target of February 2022 be adopted for VFM57, which was previously set as ‘to be agreed post contract award’.

Table 5: Targets recommended for Approval

Corporate Plan Performance				
CP Ref	Measure	Target 2021/22	Update	Proposed target
VFM57	Strategic Procurement Activities	Installation of new electric charging points for electric fleet <i>TBA post award</i>	In the Corporate Plan this target was set as “to be agreed post award” of the fleet contract. A target date of February 2022 is recommended.	February 2022

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: Caroline Elwood

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

12.2. To defer the target for VFM65 to September 2022.

12.3. To set a target of February 2022 for VFM 57.

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 2 2021/22 from the benchmarking exercise coordinated by East Staffordshire Borough Council. (to follow – data awaited)