



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Plan Performance Report 2021/22: Quarter 3	To be marked with an 'X' by Democratic Services after report has been presented
<b>Meeting of:</b>	Corporate Management Team – 15 <sup>th</sup> February 2022	X
	Leader and Deputy Leaders – 21 <sup>st</sup> February	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 2 <sup>nd</sup> & 3 <sup>rd</sup> March	
	Cabinet – 14th March	
	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: March 14th 2022**

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

- 112** are green status
- 1** are amber status
- 9** are red status
- 5** are not yet due to be reported
- 2** have been deferred
- 0** data not available

2.1.3. Of the 122 'live' targets:

**91.80** are green status

**0.82%** are amber status

**7.38%** 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 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 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 3 breakdown**

Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	55	42.64%	86.82%	45.08%	91.80%
On Track to be Achieved	57	44.19%		46.72%	
In Danger of Falling Behind Target	1	0.78%	0.78%	0.82%	0.82%
Completed Behind Schedule	1	0.78%	6.98%	0.82%	7.38%
Off Target	8	6.20%		6.56%	
Not yet due to be reported	5	3.88%	3.88%		
Update not provided	0	0.00%	0.00%		
Deferred	2	1.55%	1.55%		
Deleted	0	0.00%	0.00%		
<b>Totals</b>	<b>129</b>				
<b>Due to be Reported</b>	<b>122</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 Three (2021/22)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	112	91.80%	1	0.82%	9	7.38%
<b>Corporate Priority</b>						
Value for Money Council	69	92.00%	0	0.00%	6	8.00%
Environment and Health & Well Being	20	95.24%	0	0.00%	1	4.76%
Community Regeneration	23	88.46%	1	3.85%	2	7.69%
<b>Portfolio</b>						
Leader	21	87.50%	0	0.00%	3	12.50%
Environment & Housing	32	94.12%	0	0.00%	3	5.88%
Leisure, Amenities & Tourism	16	94.12%	0	0.00%	1	5.88%
Regeneration & Planning Policy	25	89.29%	1	3.57%	2	7.14%
Community & Regulatory Services	18	94.74%	0	0.00%	1	5.26%

## 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 3**

<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>
VFM26	Work with Leisure Operator to Continue to Provide High Quality Sports Facilities	Replace the Artificial Turf Pitch at Shobnall Leisure Complex* <sup>1</sup>  (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.	<b>Completed Behind Schedule</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)
VFM21	Continue to Improve Financial Resilience	Review and Refresh Financial Regulations (March 2022)	<p>Whilst work on this has commenced at a high level, the procurement regulations have still not been provided by Central Government and there are ongoing staffing resource pressures.</p> <p>Government have also indicated that, given the timescales around the legislative process, the new regime is unlikely to come into force until 2023 at the earliest. Furthermore, the Audit Committee will need to be consulted on any proposals being made before formal adoption at Full Council.</p>	Off Target
VFM22	Continue to Improve Financial Resilience	Review and Refresh Contract Procedure Rules (March 2022)	<p>Whilst work on this has commenced at a high level, the procurement regulations have still not been provided by Central Government and there are ongoing staffing resource pressures.</p> <p>Government have also indicated that, given the timescales around the legislative process, the new regime is unlikely to come into force until 2023 at the earliest. Furthermore, the Audit Committee will need to be consulted on any proposals being made before formal adoption at Full Council.</p>	Off Target
VFM23	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average: 2.7 days	<p>Q3 1.16 days YTD: 2.35 days End of year forecast 3.2 days</p> <p>There has been an increase in covid infections and colds/flu type illness.</p>	Off Target



## Corporate Plan Performance

CP Ref	Measure	Target 2021/22	Update	On Track? (R/A/G)
CR18	Support the regeneration of Uttoxeter through the Uttoxeter Masterplan	Work with Staffordshire County Council to develop a sustainable bus and parking strategy for Uttoxeter (March 2022)	This work has now commenced however it is proposed to defer the target completion to 22/23 in order to enable more extensive monitoring during the spring/summer of 2022. Proposed target completion date of September 2022.	Off Target
CR21	Improve the Washlands as a regional attraction	Complete the delivery of the Washlands Enhancement Project (March 2022)	Completion is still expected to be in the summer of 2022, however the work will commence during Q4.	Off Target
VFM50b	Working Towards the Reduction of Claimant Error Housing Benefit Overpayments (HBOPs):	% In Year HBOPs Overpayments Recovered During the Year; 70%	Q3 44.34% Year to date (April – Dec) 47.24%	Off Target
VFM53	SMARTER Working in RBCC	Report on automation opportunities within RBCC software	Work has commenced and a report will be delivered to the next Strategic Digital Group in March.	Off Target

Corporate Plan Performance				
CP Ref	Measure	Target 2021/22	Update	On Track? (R/A/G)
EHB22	Brewhouse and Civic Function Suite	Proposals for implementing a new model for the delivery of the Brewhouse, Arts and Town Hall (BATH) service that responds to Local and National initiatives such as the Stronger Towns Fund and Arts Council England will be delivered	The outcome of the business case of Project C (Regional Learning Centre) of the Stronger Towns Fund has been deferred until next year. This will mean that should the project go forward, it is likely that any works would not commence until 23/24. It would therefore be appropriate to review the delivery model for the service based on the circumstances at that time.	Off Target
CR22	Support economic growth in East Staffordshire	Working with the Worklessness Action Group and local MP, as appropriate, support the delivery of three physical or virtual job fairs	Virtual activities are being explored as and when required, rather than routinely, and these will continue to be predominantly online. A targeted event may be explored during Q4 for a specific emerging business need.	In Danger of Falling Behind Target

5.6. Targets requested for Deferral

5.6.1. Table 4 highlights the targets that are requested for Deferral.

**Table 4: Targets recommended for Deferral**

<b>Corporate Plan Performance</b>				
<b>CP Ref</b>	<b>Measure</b>	<b>Target 2021/22</b>	<b>Update</b>	<b>Recommended Action</b>
CR18	Support the regeneration of Uttoxeter through the Uttoxeter Masterplan	Work with Staffordshire County Council to develop a sustainable bus and parking strategy for Uttoxeter (March 2022)	This work has now commenced however it is proposed to defer the target completion to 22/23 in order to enable more extensive monitoring during the spring/summer of 2022. Proposed target completion date of September 2022.	Defer to 2022/23
CR21	Improve the Washlands as a regional attraction	Complete the delivery of the Washlands Enhancement Project (March 2022)	Completion is still expected to be in the summer of 2022, however the work will commence during Q4.	Defer to 2022/23

5.7. Targets requested for Deletion

5.7.1. Table 5 highlights the targets that are requested for Deletion.

**Table 5: Targets recommended for Deletion**

<b>Corporate Plan Performance</b>				
<b>CP Ref</b>	<b>Measure</b>	<b>Target 2021/22</b>	<b>Update</b>	<b>Recommended Action</b>
VFM21	Continue to Improve Financial Resilience	Review and Refresh Financial Regulations (March 2022)	<p>Whilst work on this has commenced at a high level, the procurement regulations have still not been provided by Central Government and there are ongoing staffing resource pressures.</p> <p>Government have also indicated that, given the timescales around the legislative process, the new regime is unlikely to come into force until 2023 at the earliest. Furthermore, the Audit Committee will need to be consulted on any proposals being made before formal adoption at Full Council.</p>	Delete
VFM22	Continue to Improve Financial Resilience	Review and Refresh Contract Procedure Rules (March 2022)	<p>With the lack of certainty over the timing of the government guidance, it is recommended these targets are deleted.</p>	Delete
EHB22	Brewhouse and Civic Function Suite	Proposals for implementing a new model for the delivery of the Brewhouse, Arts and Town Hall (BATH) service that responds to Local and National initiatives such as the Stronger Towns Fund and Arts Council England will be delivered	<p>It is recommended that this target is deleted on the basis that the outcome of the business case of Project C (Regional Learning Centre) of the Stronger Towns Fund has been deferred until next year. This will mean that should the project go forward, it is likely that any works would not commence until 23/24. It would therefore be appropriate to review the delivery model for the service based on the circumstances at that time.</p>	Delete

## 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 targets as listed in Table 4.

12.3. To delete the targets as listed in Table 5.

**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 3 2021/22 from the benchmarking exercise coordinated by East Staffordshire Borough Council.