EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2021/22: End of Year	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team – 18th May 2022	
	Leader and Deputy Leaders – 24th May 2022	
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group – 8th & 9th June	
	Cabinet – 21st June 2022	
	Audit Committee [DATE] / Scrutiny Community Regeneration Committee [DATE] / Scrutiny Environment and Health and Well Being Committee [DATE] / Scrutiny Value for Money Council Services Committee [DATE]	

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:	N/A

Essential Signatories:

ALL REPORTS MUST BE IN THE NAME OF A HEAD OF SERVICE

Monitoring Officer: **John Teasdale**

Date …………………. Signature …………………..

Chief Finance Officer: **Sal Khan**

Date …………………. Signature …………………..

EAST STAFFORDSHIRE BOROUGH COUNCIL

Report to Cabinet

Date: 21st June 2022

REPORT TITLE:	**Corporate Plan Performance 2021/22: 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 2021/22 financial year towards achieving the Community Regeneration priority 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 5.6.

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:
> **115** are green status
> **2** are amber status
> **5** are red status
> **4** have been deferred

3 have been deleted

2.1.3. Of the 122 'live' targets:

94.26% are green status
1.64% are amber status
4.10% are red status

2.1.4. Out of the total 129 targets, 30 contribute to the "**Community Regeneration**" Corporate Priority. Of these 30 targets:

28 are green status
0 are amber status
0 are red status
2 have been deferred

2.1.5. Of the 26 'live' targets for the "**Community Regeneration**" Corporate Priority:

100% are green status
0% 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. <u>Corporate Plan Performance 2021/22: End of Year</u>

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. As this is the end of year report, the following definitions have been applied, 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. **Amber:** 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.

Table 1a: End of Year breakdown – All priorities

Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	111	86.05%	89.15%	90.98%	94.26%
Numerical Outturn Within 5% Tolerance	4	3.10%		3.28%	
Numerical Outturn Within 10% Tolerance	0	0.00%	1.55%	0.00%	1.64%
Target Partially Met	1	0.78%		0.82%	
Completion Date Within Reasonable Tolerance	1	0.78%		0.82%	
Completed Significantly After Target Deadline	1	0.78%	3.88%	0.82%	4.10%
Off Target	4	3.10%		3.28%	
Not yet due to be reported	0	0.00%	0.00%		
Update not provided	0	0.00%	0.00%		
Deferred	4	3.10%	3.10%		
Deleted	3	2.33%	2.33%		
Totals	129				
Due to be Reported	122				

Table 1b: 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	28	93.33%	93.33%	100.00%	100.00%
Numerical Outturn Within 5% Tolerance	0	0.00%		0.00%	
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	2	2.60%	2.60%		
Deleted	0	0.00%	0.00%		
Totals	30				
Due to be Reported	28				

5.4. **At the meeting on 21st June 2022, Cabinet resolved the targets with an Amber status should be considered Red for the purposes of reporting the year end position. Taking this approach would give a year end of 94.26% Green and 5.74% Red across all priorities, and 100% Green for the Community Regeneration priority.**

5.5. Full performance information on all Corporate Indicators can be seen in Appendix 1. A summary of the percentage and number of performance indicators that have been graded Red / Amber / Green for each of the Corporate is shown in Table 2 below:

End of Year 2021/22	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	115	**94.26%**	2	**1.64%**	5	**4.10%**
Corporate Priority						
Value for Money Council	69	**93.24%**	2	**2.70%**	3	**4.05%**
Environment and Health & Well Being	18	**90.00%**	0	**0.00%**	2	**10.00%**
Community Regeneration	28	**100.00%**	0	**0.00%**	0	**0.00%**

5.6. Exception Reporting

5.6.1. There were no targets in the Community Regeneration priority given a Red or Amber status at the end of the year.

5.7. <u>Benchmarking</u>

5.7.1. ESBC participates in quarterly benchmarking throughout the year through the former 'Kettering' benchmarking group (findings in Appendix 2).

5.7.2. The Council also uses LG Inform (an online tool developed by the LGA and local authority champions) to compare its performance. ESBC's 2021-22 Corporate Plan included targets to reach 'top' or 'upper' quartile for planning application measures. Whole year quartile data for the 2021-22 are not yet available for comparison, as national data collection and validation is still underway. However quartile data for 2020-21 and Q3 2021-22 are provided in Appendices 3 and 4.

6. **Financial Considerations**

This section has been approved by the following member of the Financial Management Unit: Sal Khan

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.

8. **Legal Considerations**

This section has been approved by the following member of the Legal Team: John Teasdale

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.   **Data Protection Implications – Data Protection Impact Assessment (DPIA)**

10.1.   A DPIA must be completed where there are plans to:

☐ use systematic and extensive profiling with significant effects;
☐ process special category or criminal offence data on a large scale; or
☐ systematically monitor publicly accessible places on a large scale
☐ use new technologies;
☐ use profiling or special category data to decide on access to services;
☐ profile individuals on a large scale;
☐ process biometric data;
☐ process genetic data;
☐ match data or combine datasets from different sources;
☐ collect personal data from a source other than the individual without providing them with a privacy notice ('invisible processing');
☐ track individuals' location or behaviour;
☐ profile children or target marketing or online services at them; or
☐ process data that might endanger the individual's physical health or safety in the event of a security breach

10.2   Following consideration of the above, there are no Data Protection implications arising from this report which would require a DPIA.

11.   **Human Rights**

11.1.   There are no Human Rights issues arising from this Report.

12.   **Sustainability** (including climate change and change adaptation measures)

12.1.   Does the proposal result in an overall positive effect in terms of sustainability (including climate change and change adaptation measures) N/A

13.   **Recommendation(s)**

13.1.   To consider the performance at the end of 2021-22 financial year towards achieving the Council's Community Regeneration Corporate Priority.

14.   **Background Papers**

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

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

15.   **<u>Appendices</u>**

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

15.2.   Appendix 2: Quarter 4 2021/22 benchmarking from exercise coordinated by East Staffordshire Borough Council.

15.3.   Appendix 3: Planning quartile data for 2020-21 and Q3 2021-22