



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Plan Performance Report 2020/21: Quarter 1	To be marked with an 'X' by Democratic Services after report has been presented
<b>Meeting of:</b>	Corporate Management Team – 18 <sup>th</sup> August 2020	X
	Leader and Deputy Leaders – 24 <sup>th</sup> August 2020	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 2 <sup>nd</sup> & 3 <sup>rd</sup> September 2020	X
	Cabinet – 14 <sup>th</sup> September 2020	X
	Scrutiny Audit and Value for Money Council Services Committee – 21 <sup>st</sup> September 2020 Scrutiny Community Regeneration, Environment and Health and Well Being Committee – 24 <sup>th</sup> September 2020	



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 (Community Regeneration, Environment and Health and Well Being) Committee**

**Date: 24<sup>th</sup> September 2020**

**REPORT TITLE: Corporate Plan Performance Report 2020/21: Quarter 1**

**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 first quarter of the 2020/21 financial year towards achieving the “**Community Regeneration**” and “**Environment and Health & Well Being**” 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 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:

**68** are green status

**4** are amber status

**3** are red status

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

**8** have been deferred

**2** have been deleted

2.1.3. Of the 75 'live' targets:

**90.67%** are green status

**5.33%** are amber status

**4.00%** are red status

2.1.4. Out of the total 109 targets, 27 contribute to the "**Community Regeneration**" Corporate Priority. Of these 27 targets:

**20** are green status

**1** is amber status

**0** are red status

**2** have been deferred

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

2.1.5. Of the 21 'live' targets for the "**Community Regeneration**" Corporate Priority:

**95.24%** are green status

**4.76%** are amber status

**0.00%** are red status

2.1.6. Out of the total 109 targets, 26 contribute to the "**Environment and Health & Well Being**" Corporate Priority. Of these 26 targets:

**16** are green status

**1** is amber status

**0** are red status

**4** have been deferred

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

2.1.7. Of the 17 'live' targets for the "**Environment and Health & Well Being**" Corporate Priority:

**94.12%** are green status

**5.88%** are amber status

**0.00%** 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 1 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 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 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. Tables 1a, 1b and 1c below provide a breakdown of the number of targets in the Red, Amber and Green categories using the definitions above.

**Table 1a: Quarter 1 breakdown for all priorities**

<b>QUARTER ONE (April - June 2020)</b>					
<b>ALL TARGETS</b>					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	4	3.67%	62.39%	5.33%	90.67%
On Track to be Achieved	64	58.72%		85.33%	
In Danger of Falling Behind Target	4	3.67%	3.67%	5.33%	5.33%
Completed Behind Schedule	1	0.92%	2.75%	1.33%	4.00%
Off Target	2	1.83%		2.67%	
Not yet due to be reported	24	22.02%	22.02%		
Update not provided	0	0.00%	0.00%		
Deferred	8	7.34%	7.34%		
Deleted	2	1.83%	1.83%		
<b>Totals</b>	<b>109</b>				
<b>Due to be Reported</b>	<b>75</b>				

**Table 1b: Quarter 1 breakdown for the Community Regeneration Priority**

<b>COMMUNITY REGENERATION</b>					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	1	3.70%	74.07%	4.76%	95.24%
On Track to be Achieved	19	70.37%		90.48%	
In Danger of Falling Behind Target	1	3.70%	3.70%	4.76%	4.76%
Completed Behind Schedule	0	0.00%	0.00%	0.00%	0.00%
Off Target	0	0.00%		0.00%	
Not yet due to be reported	4	14.81%	14.81%		
Update not provided	0	0.00%	0.00%		
Deferred	2	7.41%	7.41%		
Deleted	0	0.00%	0.00%		
<b>Totals</b>	<b>27</b>				
<b>Due to be Reported</b>	<b>21</b>				

**Table 1c: Quarter 1 breakdown for the Environment and Health & Well Being Priority**

<b>ENVIRONMENT AND HEALTH &amp; WELL BEING</b>					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
<b>Target Fully Achieved</b>	<b>0</b>	<b>0.00%</b>	<b>61.54%</b>	<b>0.00%</b>	<b>94.12%</b>
<b>On Track to be Achieved</b>	<b>16</b>	<b>61.54%</b>		<b>94.12%</b>	
<b>In Danger of Falling Behind Target</b>	<b>1</b>	<b>3.85%</b>	<b>3.85%</b>	<b>5.88%</b>	<b>5.88%</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>5</b>	<b>19.23%</b>	<b>19.23%</b>		
<b>Update not provided</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>		
Deferred	<b>4</b>	15.38%	15.38%		
Deleted	<b>0</b>	0.00%	0.00%		
<b>Totals</b>	<b>26</b>				
<b>Due to be Reported</b>	<b>17</b>				



5.4. Full performance information on all Corporate Indicators in the Community Regeneration and Environment and Health & Well Being priorities 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 and Portfolio**

Quarter One (2020/21)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	68	90.67%	4	5.33%	3	4.00%
<b>Corporate Priority</b>						
Value for Money Council	32	86.49%	2	5.41%	3	8.11%
Environment and Health & Well Being	16	94.12%	1	5.88%	0	0.00%
Community Regeneration	20	95.24%	1	4.76%	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 in the Community Regeneration and Environment and Health & Well Being priorities**

<b>Corporate Plan Performance</b>				
<b>CP Ref</b>	<b>Measure</b>	<b>Target 2020/21</b>	<b>Update</b>	<b>On Track? (R/A/G)</b>
<b>CR25</b>	<b>Promote local employment opportunities</b>	<b>Working with the Worklessness Action Group and local MP, support the delivery of three job fairs (March 2021)</b>	The first job fair of the year was planned for June 2020 and this was unfortunately cancelled as a result of COVID-19. It is not yet determined whether 3 can still be achieved in the year using alternative methods (such as virtual).	<b>In Danger of Falling Behind Target</b>
<b>EHW20</b>	<b>Community &amp; Civil Enforcement Initiatives</b>	<b>Undertake 8 focused initiatives (including fly tipping) across the Borough and deliver at least 6 education programs in local schools (March 2021)</b>	Planned initiatives have not yet taken place. This is due to school closures and the CCEO's have been involved in Covid-19 related tasks, shielding or WFH.  Alternative options being looked into such as other community groups i.e. scouts, brownies, cadets. Those contacted are functioning remotely.	<b>In Danger of Falling Behind Target</b>

## 6. **Financial Considerations**

*This section has been approved by the following member of the Financial Management Unit: [ ]*

- 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. 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: [ ]*

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

**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 comprehensive data for Quarter 1 2020/21 from the benchmarking exercise coordinated by East Staffordshire Borough Council.

14.3. Appendix 3: Contains comprehensive data on the benchmarking exercise for the end of year 2019/20 coordinated by East Staffordshire Borough Council.