



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Plan Performance Report 2020/21: Quarter 2	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> November 2020	X
	Leader and Deputy Leaders – 23 <sup>rd</sup> November 2020	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 2 <sup>nd</sup> & 3 <sup>rd</sup> December 2020	X
	Cabinet – 14 <sup>th</sup> December 2020	
	Scrutiny Audit and Value for Money Council Services Committee – 17 <sup>th</sup> December 2020 Scrutiny Community Regeneration, Environment and Health and Well Being Committee – 16 <sup>th</sup> December	



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: 16<sup>th</sup> December 2020**

**REPORT TITLE: Corporate Plan Performance Report 2020/21: 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 at the end of the second 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:

**78** are green status

**4** are amber status

**3** are red status

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

**8** have been previously been agreed to be deferred

**2** have been previously been agreed to be deleted

2.1.3. Of the 85 'live' targets:

**91.76%** are green status

**4.71%** are amber status

**3.53%** are red status

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

**23** are green status

**1** is amber status

**0** are red status

**2** have been deferred

**1** is not yet due to be reported

2.1.5. Of the 24 'live' targets for the "**Community Regeneration**" Corporate Priority:

**95.83%** are green status

**4.17%** 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:

**19** are green status

**1** is amber status

**0** are red status

**4** have been deferred

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

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

**95.00%** are green status

**5.00%** 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 2 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 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 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 2 breakdown for all priorities

<b>Table 1: Quarter 2 (July – Sept) Breakdown of RAG status</b>					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
<b>Target Fully Achieved</b>	8	7.34%	71.56%	9.41%	91.76%
<b>On Track to be Achieved</b>	70	64.22%		82.35%	
<b>In Danger of Falling Behind Target</b>	4	3.67%	3.67%	4.71%	4.71%
<b>Completed Behind Schedule</b>	2	1.83%	2.75%	2.35%	3.53%
<b>Off Target</b>	1	0.92%		1.18%	
<b>Not yet due to be reported</b>	14	12.84%	12.84%		
<b>Update not provided</b>	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>85</b>				

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

Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
<b>Target Fully Achieved</b>	<b>3</b>	<b>11.11%</b>	<b>85.19%</b>	<b>12.50%</b>	<b>95.83%</b>
<b>On Track to be Achieved</b>	<b>20</b>	<b>74.07%</b>		<b>83.33%</b>	
<b>In Danger of Falling Behind Target</b>	<b>1</b>	<b>3.70%</b>	<b>3.70%</b>	<b>4.17%</b>	<b>4.17%</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>1</b>	<b>3.70%</b>	<b>3.70%</b>		
<b>Update not provided</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>		
<b>Deferred</b>	<b>2</b>	<b>7.41%</b>	<b>7.41%</b>		
<b>Deleted</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>		
<b>Totals</b>	<b>27</b>				
<b>Due to be Reported</b>	<b>24</b>				



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

Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
<b>Target Fully Achieved</b>	<b>1</b>	<b>3.85%</b>	<b>73.08%</b>	<b>5.00%</b>	<b>95.00%</b>
<b>On Track to be Achieved</b>	<b>18</b>	<b>69.23%</b>		<b>90.00%</b>	
<b>In Danger of Falling Behind Target</b>	<b>1</b>	<b>3.85%</b>	<b>3.85%</b>	<b>5.00%</b>	<b>5.00%</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>2</b>	<b>7.69%</b>	<b>7.69%</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>20</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**

Quarter Two (2020/21)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	78	91.76%	4	4.71%	3	3.53%
<b>Corporate Priority</b>						
Value for Money Council	36	87.80%	2	4.88%	3	7.32%
Environment and Health & Well Being	19	95.00%	1	5.00%	0	0.00%
Community Regeneration	23	95.83%	1	4.17%	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 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>CR10</b>	<b>Market Development Initiatives</b>	<b>Hold at least 7 commercial events in the Market Hall/Market Place (March 2021)</b>	Uncertainty regarding COVID19 restrictions has seen few enquires for the use of the market hall as an events venue. Ongoing restrictions are likely to place further pressure on the achievement of his target	<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>	Two initiatives have been completed during September. The first in Anglesey and the second in Shobnall. A further two are organised for October, one in Horninglow and one in Eton. Due to COVID 19 and the challenges faced, including Covid Marshal activity, these have not & will not include schools at this stage.	<b>In Danger of Falling Behind Target</b>

5.6. Targets recommended for Deferral

5.6.1. As part of the Q1 review of targets, it was agreed the CR09 target would be deferred until later in the financial year. As CR09 is linked to developing the Stronger Towns work, it is recommended this is deferred until 2021-22.

**Table 4: Targets recommended for Deferral**

<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>CR09</b>	<b>Market Hall Development Initiatives</b>	<b>Implement the outcome of the Market Hall future options review (March 2021)</b>	As part of the Q1 review of targets, it was agreed this would be deferred until later within this financial year, as this target is linked to the developing Stronger Towns work. As government feedback in relation to Stronger Towns Fund is now not expected until March/April 2021 due to the ongoing impact of Covid-19, it is recommended this target is deferred until the 2021/22 financial year.	<b>Deferred</b>

## **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 implications arising from this report. Those targets that do have financial implications have been taken into consideration as part of the quarterly financial monitoring report (elsewhere on the agenda).

## **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 Wakfield*

- 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.

**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.

12.2. To defer target CR09.

**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 data for Quarter 2 2020/21 from the benchmarking exercise coordinated by East Staffordshire Borough Council.