



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2020/21: End of Year	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team – 18 th May 2021	X
	Leader and Deputy Leaders – 24 th May	x
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 2 nd & 3 rd June	X
	Cabinet – 14 th June	X
	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: **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: 23rd June 2021

REPORT TITLE: Corporate Plan Performance Report 2020/21: 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 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 is intended to aid 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:

83 are green status

4 are amber status

7 are red status

13 have been deferred

2 have been deleted

2.1.3. Of the 94 'live' targets:

88.30% are green status

4.26% are amber status

7.45% are red status

2.1.4. At the meeting on 14th June, Cabinet resolved the targets with an Amber status should be considered Red for the purposes of reporting the year end position. This would give 88.3% Green and 11.7% Red overall.

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

21 are green status

2 are amber status

1 is red status

3 have been deferred

0 are not yet due to be reported

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

87.50% are green status

8.33% are amber status

4.17% are red status

2.1.7. Cabinet resolved the targets with an Amber status should be considered Red for the purposes of reporting the year end position. This would give 87.5% Green and 12.5% Red in the Community Regeneration priority.

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

21 are green status

1 is amber status

0 are red status

4 have been deferred

0 are not yet due to be reported

2.1.9. Of the 22 'live' targets for the “**Environment and Health & Well Being**” Corporate Priority:

95.45% are green status

4.55% are amber status

0% are red status

2.1.10. Cabinet resolved the targets with an Amber status should be considered Red for the purposes of reporting the year end position. This would give 95.45% Green and 4.55% Red in the Environment and Health & Wellbeing priority.

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: End of Year

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

Table 1: End of Year breakdown

ALL TARGETS					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	81	74.31%	76.15%	86.17%	88.30%
Numerical Outturn Within 5% Tolerance	2	1.83%		2.13%	
Numerical Outturn Within 10% Tolerance	0	0.00%	3.67%	0.00%	4.26%
Target Partially Met	3	2.75%		3.19%	
Completion Date Within Reasonable Tolerance	1	0.92%		1.06%	
Completed Significantly After Target Deadline	2	1.83%	6.42%	2.13%	7.45%
Off Target	5	4.59%		5.32%	
Not yet due to be reported	0	0.00%	0.00%		
Update not provided	0	0.00%	0.00%		
Deferred	13	11.93%	11.93%		
Deleted	2	1.83%	1.83%		
Totals	109				
Due to be Reported	94				

5.4. At the meeting on 14th June, 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 88.30% Green and 11.70% Red.

Table 1b: End of Year breakdown for the Community Regeneration Priority

Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	21	77.78%	77.78%	87.50%	87.50%
Numerical Outturn Within 5% Tolerance	0	0.00%		0.00%	
Numerical Outturn Within 10% Tolerance	0	0.00%	3.57%	0.00%	8.33%
Target Partially Met	2	3.57%		8.33%	
Completion Date Within Reasonable Tolerance	0	0.00%		0.00%	
Completed Significantly After Target Deadline	0	0.00%	1.79%	0.00%	4.17%
Off Target	1	1.79%		4.17%	
Not yet due to be reported	0	0.00%	0.00%		
Update not provided	0	0.00%	0.00%		
Deferred	3	5.36%	5.36%		
Deleted	0	0.00%	0.00%		
Totals	27				
Due to be Reported	24				

5.4.1. Cabinet resolved the targets with an Amber status should be considered Red for the purposes of reporting the year end position. This would give 87.5% Green and 12.5% Red in the Community Regeneration priority.

Table 1c: End of Year 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
Target Fully Achieved	21	80.77%	80.77%	95.45%	95.45%
Numerical Outturn Within 5% Tolerance	0	0.00%		0.00%	
Numerical Outturn Within 10% Tolerance	0	0.00%	3.85%	0.00%	4.55%
Target Partially Met	1	3.85%		4.55%	
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	4	15.38%	15.38%		
Deleted	0	0.00%	0.00%		
Totals	26				
Due to be Reported	22				

5.4.2. Cabinet resolved the targets with an Amber status should be considered Red for the purposes of reporting the year end position. This would give

95.45% Green and 4.55% Red in the Environment and Health & Wellbeing priority.

5.5. Full performance information on all Corporate Indicators can be seen in Appendix 1; however 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.

Table 2: Summary of RAG statuses by Priority

End of Year 2020/21	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	83	88.30%	4	4.26%	7	7.45%
Corporate Priority						
Value for Money Council	41	85.42%	1	2.08%	6	12.50%
Environment and Health & Well Being	21	95.45%	1	4.55%	0	0.00%
Community Regeneration	21	87.50%	2	8.33%	1	4.17%

5.6. Exception Reporting

5.6.1. Table 3 details the targets that have been given a 'Red' or 'Amber' status.

Table 3: Targets given a 'Red' or 'Amber' status

Corporate Plan Performance				
CP Ref	Measure	Target 2020/21	Update	On Track? (R/A/G)
CR10	Market Development Initiatives	Hold at least 7 commercial events in the Market Hall/Market Place (March 2021)	2 events. COVID-19 has prevented individuals from booking events at the Market Hall. Despite some nervousness, the road map set out by central government has enabled some organisers to make enquires for booking events in 2021/22 that would have taken place in 20/21.	Off Target
CR07	Legal and Assets	Carry out works to 8 of the Council's commercial properties, as identified in the condition survey (March 2021)	Work completed on all properties by 31st March with the exception of a replacement window at 75 Horninglow Road (fitted 26th April 2021) and works to Winshill Medical Centre and Pharmacy (date TBC).	Target Partially Met

Corporate Plan Performance

CP Ref	Measure	Target 2020/21	Update	On Track? (R/A/G)
CR21	Improve Burton town centre through significant environmental regeneration	Deliver phase 1 of the Washlands Enhancement Project, fully utilising the GBSLEP Local Growth Fund monies (March 2021)	Planning application is now likely to be determined in April/May, which may potentially impact the overall programme risking the target date of phase 2 completion. Preparatory works are underway to offset any potential slippage, such as reviewing the approach to procuring the landscaping works and compiling a tender specification in anticipation of a planning permission being granted.	Target Partially Met
EHW23	Partnership working with Trading Standards Regarding Tenant Fees	Undertake a Targeted Initiative to Investigate and Enforce Compliance with Tenant Fees Legislation (March 2021)	Initial work has been undertaken with Trading Standards alongside compliance work for Covid Compliance. This will continue to be progressed in 2021/22 (EHB17).	Target Partially Met

5.7. Targets for 2021/22

5.7.1. There are a number of targets in the 2021/22 Corporate Plan which were to be agreed post 2020/21 outturn. These are listed in Table 5 below with targets for 2021/22.

Table 5: Targets for 2021/22 to be agreed post outturn

Ref. 2021-22	Measures	Initial Target 2021/22	2020/21 Outturn	Target for 2021/22
EHB 06	Maintain Performance For Street Cleansing	Litter Detritus Graffiti Fly-posting <i>To Be Agreed Post Outturn</i>	0%	<i>0%</i>
EHB 07	Maintain Performance On Recycling	Household Waste Recycled and Composted <i>To Be Agreed Post Outturn</i>	45.10% (estimated – not all data received)	<i>Upper quartile</i>
EHB 08	Maintain Performance On Waste Reduction	Residual Household Waste Per Household: <i>To Be Agreed Post Outturn</i>	503kg (estimated – not all data received)	<i>Upper quartile</i>

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: [Angela Wakefield]

- 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 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: Benchmarking