



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Plan Performance Report 2021/22: Quarter 2	To be marked with an 'X' by Democratic Services after report has been presented
<b>Meeting of:</b>	Corporate Management Team – 16 <sup>th</sup> November 2021	X
	Leader and Deputy Leaders – 22 <sup>nd</sup> November 2021	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 1 <sup>st</sup> & 2 <sup>nd</sup> December 2021	X
	Cabinet – 20 <sup>th</sup> December 2021	
	Scrutiny Audit and Value for Money Council Services Committee – 16 <sup>th</sup> September 2021 Scrutiny Community Regeneration, Environment and Health and Well Being Committee – 15 <sup>th</sup> September 2021	



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

**Date: 15<sup>th</sup> December 2021**

**REPORT TITLE: Corporate Plan Performance Report 2021/22: Quarter 2**

**PORTFOLIO: Leader**

**HEAD OF SERVICE: Sal Khan**

**CONTACT OFFICER: Jennifer Norman Ext. No. x1626**

**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 2021/22 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 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:

**102** are green status

**4** are amber status

**1** is red status

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

**1** has been deferred

**0** have been deleted

2.1.3. Of the 107 'live' targets:

**95.33%** are green status

**3.74%** are amber status

**0.93%** are red status

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

**21** are green status

**1** is amber status

**0** are red status

**0** have been deferred

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

2.1.5. Of the 22 'live' targets for the "**Community Regeneration**" Corporate Priority:

**95.45%** are green status

**4.55%** are amber status

**0.00%** are red status

2.1.6. Out of the total 129 targets, 22 contribute to the "**Environment and Health & Well Being**" Corporate Priority. Of these 22 targets:

**19** are green status

**0** is amber status

**0** are red status

**1** have been deferred

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

2.1.7. Of the 19 'live' targets for the "**Environment and Health & Well Being**" Corporate Priority:

**100.00%** are green status

**0.00%** are amber status

**0.00%** 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 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 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. 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>ALL TARGETS</b>					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	28	21.71%	79.07%	26.17%	95.33%
On Track to be Achieved	74	57.36%		69.16%	
In Danger of Falling Behind Target	4	3.10%	3.10%	3.74%	3.74%
Completed Behind Schedule	1	0.78%	0.78%	0.93%	0.93%
Off Target	0	0.00%		0.00%	
Not yet due to be reported	21	16.28%	16.28%		
Update not provided	0	0.00%	0.00%		
Deferred	1	0.78%	0.78%		
Deleted	0	0.00%	0.00%		
<b>Totals</b>	<b>129</b>				
<b>Due to be Reported</b>	<b>107</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	5	16.67%	70.00%	22.73%	95.45%
On Track to be Achieved	16	53.33%		72.73%	
In Danger of Falling Behind Target	1	3.33%	3.33%	4.55%	4.55%
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	8	26.67%	26.67%		
Update not provided	0	0.00%	0.00%		
Deferred	0	0.00%	0.00%		
Deleted	0	0.00%	0.00%		
<b>Totals</b>	<b>30</b>				
<b>Due to be Reported</b>	<b>22</b>				

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

<b>ENVIRONMENT AND HEALTH &amp; WELL BEING</b>					
<b>Status</b>	<b>Number of measures</b>	<b>% of all indicators</b>	<b>Total % of all indicators</b>	<b>% of due indicators</b>	<b>Total % of due indicators</b>
<b>Target Fully Achieved</b>	<b>3</b>	<b>13.64%</b>	<b>86.36%</b>	<b>15.79%</b>	<b>100.00%</b>
<b>On Track to be Achieved</b>	<b>16</b>	<b>72.73%</b>		<b>84.21%</b>	
<b>In Danger of Falling Behind Target</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</b>	<b>0.00%</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>9.09%</b>	<b>9.09%</b>		
<b>Update not provided</b>	<b>0</b>	<b>0.00%</b>	<b>0.00%</b>		
Deferred	<b>1</b>	4.55%	4.55%		
Deleted	<b>0</b>	0.00%	0.00%		
<b>Totals</b>	<b>22</b>				
<b><i>Due to be Reported</i></b>	<b>19</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 Two (2021/22)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	102	95.33%	4	3.74%	1	0.93%
<b>Corporate Priority</b>						
Value for Money Council	62	93.94%	3	4.55%	1	1.52%
Environment and Health & Well Being	19	100.00%	0	0.00%	0	0.00%
Community Regeneration	21	95.45%	1	4.55%	0	0.00%
<b>Portfolio</b>						
Leader	21	100.00%	0	0.00%	0	0.00%
Environment & Housing	25	92.59%	2	7.41%	0	0.00%
Leisure, Culture & Tourism	14	93.33%	0	0.00%	1	6.67%
Regeneration & Planning Policy	24	96.00%	1	4.00%	0	0.00%
Regulatory & Community Support	18	94.74%	1	5.26%	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>
CR21	Improve the Washlands as a regional attraction	<p><b>Complete the delivery of the Washlands Enhancement Project</b></p> <p><b>(March 2022)</b></p>	<p>The planning permission for the Washlands project was granted in June 2021, which was slightly later than anticipated. Whilst a tender exercise will now be undertaken to commission contractors later in the summer/autumn, some of the works are likely to be at risk during the winter months, particularly between November-February. Therefore, there is a good likelihood that the works will be underway before March 2022, but not completed until the summer of 2022.</p>	<p><b>In Danger of Falling Behind Target</b></p>

## 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 second quarter of the 2021/22 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 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 2 2021/22 from the benchmarking exercise coordinated by East Staffordshire Borough Council.