



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2021/22: Quarter 1	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team – 17 th August 2021	X
	Leader and Deputy Leaders – 23 rd August 2021	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance Advisory Group- 6 th & 7 th September 2021	X
	Cabinet – 13 th September 2021	X
	Scrutiny Audit and Value for Money Council Services Committee – 22 nd September 2021 Scrutiny Community Regeneration, Environment and Health and Well Being Committee – 23 rd 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: **Angela Wakefield**

Date Signature

Chief Finance Officer: **Sal Khan**

Date Signature

EAST STAFFORDSHIRE BOROUGH COUNCIL

Report to Cabinet

Date: 13th September 2021

REPORT TITLE: Corporate Plan Performance Report 2021/22: Quarter 1

PORTFOLIO: Leader

HEAD OF SERVICE: Sal Khan

CONTACT OFFICER: Daniel Arnold 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 first quarter of the 2021/22 financial year towards achieving the “**Value for Money**” 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 5.5.

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:

88 are green status

3 are amber status

0 are red status

37 are not yet due to be reported

1 have been deferred

0 have been deleted

2.1.3. Of the 91 'live' targets:

96.70% are green status

3.30% are amber status

0.00% are red status

2.1.4. Out of the total 129 targets, 77 contribute to the "**Value for Money**" Corporate Priority. Of these 77 targets:

57 are green status

2 are amber status

0 are red status

0 have been deferred

18 are not yet due to be reported

2.1.5. Of the 59 'live' targets for the "**Value for Money**" Corporate Priority:

96.61% are green status

3.39% 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 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 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

QUARTER ONE (April - June 2021)					
ALL TARGETS					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	14	10.85%	68.22%	15.38%	96.70%
On Track to be Achieved	74	57.36%		81.32%	
In Danger of Falling Behind Target	3	2.33%	2.33%	3.30%	3.30%
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	37	28.68%	28.68%		
Update not provided	0	0.00%	0.00%		
Deferred	1	0.78%	0.78%		
Deleted	0	0.00%	0.00%		
Totals	129				
<i>Due to be Reported</i>	91				

Table 1b: Quarter 1 breakdown for the Value for Money Priority

VALUE FOR MONEY					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	10	12.99%	74.03%	16.95%	96.61%
On Track to be Achieved	47	61.04%		79.66%	
In Danger of Falling Behind Target	2	2.60%	2.60%	3.39%	3.39%
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	18	23.38%	23.38%		
Update not provided	0	0.00%	0.00%		
Deferred	0	0.00%	0.00%		
Deleted	0	0.00%	0.00%		
Totals	77				
<i>Due to be Reported</i>	59				

5.4. Full performance information on all Corporate Indicators in the Value for Money priority 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 (2021/22)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	88	96.70%	3	3.30%	0	0.00%
Corporate Priority						
Value for Money Council	57	96.61%	2	3.39%	0	0.00%
Environment and Health & Well Being	17	100.00%	0	0.00%	0	0.00%
Community Regeneration	14	93.33%	1	6.67%	0	0.00%
Portfolio						
Leader	18	100.00%	0	0.00%	0	0.00%
Environment & Housing	24	96.00%	1	4.00%	0	0.00%
Leisure, Amenities & Tourism	9	90.00%	1	10.00%	0	0.00%
Regeneration & Planning Policy	21	95.45%	1	4.55%	0	0.00%
Community and Regulatory Services	16	100.00%	0	0.00%	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 Value for Money priority

Corporate Plan Performance				
CP Ref	Measure	Target 2020/21	Update	On Track? (R/A/G)
VFM26	Work with Leisure Operator to Continue to Provide High Quality Sports Facilities	Replace the Artificial Turf Pitch at Shobnall Leisure Complex*¹ (August 2021)	Contractor has been appointed and the artificial turf has been manufactured. There have been delays beyond the Council's or Contractor's control in the delivery of the turf from overseas with shipment delayed due to the current container crisis. The artificial turf will be replaced as planned, however, anticipated completion is now early September.	In Danger of Falling Behind Target
VFM 50b	Working Towards the Reduction of Claimant Error Housing Benefit Overpayments (HBOPs):	% In Year HBOPs Overpayments Recovered During the Year; (70%)	33% This is in-year HBOP payments received for in-year HBOPs raised during the current year. End of year forecast: 70%	In Danger of Falling Behind Target

¹ At Corporate Plan setting it was identified that the targets marked with a * may be impacted by COVID-19.

5.6. Deferred Targets

5.6.1. Table 4 highlights the targets for Deferral or Amendment.

Table 4: Targets recommended for Deferral or Amendment

Corporate Plan Performance				
CP Ref	Measure	Target 2021/22	Update	Recommended Action
VFM54	SMARTER Working in RBCC	Report on Operations of the Council's CSCs (September 2021)	As the Customer Service Centres are currently closed it is recommended that this target is amended to March 2022 to allow footfall figures to inform the report.	Amend target to March 2022

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 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 Corporate Indicators

14.2. Appendix 2: Contains comprehensive data for Quarter 1 2021/22 from the benchmarking exercise coordinated by East Staffordshire Borough Council.