EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Quarter 3 Performance Report 2022/23: Corporate Plan	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team – 15th February 2023	x
	Leader and Deputy Leaders – 21st February 2023	x
	Leader's / Leader of the Opposition's Advisory Group – 2nd March 2023	x
	Cabinet – 14th March 2023	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: **John Teasdale**

Date ………………….   Signature ………………………..

Chief Finance Officer: **Sal Khan**

Date ………………….   Signature ………………………..

EAST STAFFORDSHIRE BOROUGH COUNCIL

Report to Cabinet

Date: March 14th 2023

REPORT TITLE: Quarter 3 Performance Report 2022/23

PORTFOLIO: Leader

HEAD OF SERVICE: Sal Khan

CONTACT OFFICER: Seán Loughran   Ext. No. x1269

WARD(S) AFFECTED: Non-specific

1. Purpose of the Report

1.1. This report provides a performance update on progress at the end of Quarter Three of the 2022/23 financial year towards delivering East Staffordshire Borough Council's Corporate Plan and achieving the Community Regeneration Council priority.

2. Executive Summary

2.1. Corporate Plan 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:

118 are green status

0 are amber status

5 are red status

6 are not yet due to be reported, however **1** has been requested for deferral

2.1.3. Of the 123 'live' targets:

95.93% are green status

0% are amber status

4.07% are red status

2.1.4. Out of the total 129 targets, 42 contribute to the "**Community Regeneration**" Corporate Priority. Of these 42 targets:

34 are green status

0 are amber status

2 are red status

6 are not yet due to be reported

2.1.5. Of the 36 'live' targets for the "**Community Regeneration**" Corporate Priority:

94.44% are green status

0% are amber status

5.56% are red status

3. <u>Background</u>

3.1. The 2022/23 edition of the Corporate Plan was adopted at Full Council in March 2022 and sets out 3 Corporate Priorities:

- Community Regeneration
- Environment and Health & Wellbeing
- Value for Money Council

4. <u>Contribution to Corporate Priorities</u>

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. Corporate Plan Performance – Quarter Three 2022/23

5.1. 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:

- **Green:** Target fully achieved or is currently on track to achieve target
- **Amber:** Indicator is in danger of falling behind target
- **Red:** Indicator is off target or has been completed behind the target deadline

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

Table 1a: Quarter 3 RAG statuses for all Corporate Plan targets

ALL TARGETS					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	62	48.06%	91.47%	50.41%	95.93%
On Track to be Achieved	56	43.41%		45.53%	
In Danger of Falling Behind Target	0	0.00%	0.00%	0.00%	0.00%
Completed Behind Schedule	0	0.00%	3.88%	0.00%	4.07%
Off Target	5	3.88%		4.07%	
Not yet due to be reported	6	4.65%	4.65%		
Update not provided	0	0.00%	0.00%		
Deferred	0	0.00%	0.00%		
Deleted	0	0.00%	0.00%		
Totals	129				
Due to be Reported	123				

Table 1b: Quarter 3 – Community Regeneration priority

COMMUNITY REGENERATION					
Status	Number of measures	% of all indicators	Total % of all indicators	% of due indicators	Total % of due indicators
Target Fully Achieved	20	47.62%	80.95%	55.56%	94.44%
On Track to be Achieved	14	33.33%		38.89%	
In Danger of Falling Behind Target	0	0.00%	0.00%	0.00%	0.00%
Completed Behind Schedule	0	0.00%	4.76%	0.00%	5.56%
Off Target	2	4.76%		5.56%	
Not yet due to be reported	6	14.29%	14.29%		
Update not provided	0	0.00%	0.00%		
Deferred	0	0.00%	0.00%		
Deleted	0	0.00%	0.00%		
Totals	42				
Due to be Reported	36				

5.3. 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 Corporate Plan RAG statuses by Priority and Portfolio

Quarter Three (2022/23)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	118	**95.93%**	0	**0.00%**	5	**4.07%**
Corporate Priority						
Community Regeneration	34	**94.44%**	0	**0.00%**	2	**5.56%**
Environment and Health & Well Being	46	**100.00%**	0	**0.00%**	0	**0.00%**
Value for Money Council	38	**92.68%**	0	**0.00%**	3	**7.32%**

5.4. Corporate Plan Exception Reporting

5.4.1. In order to highlight potential areas for improvement, Table 3 below details the targets that have been given a 'Red' or 'Amber' status in the Community Regeneration priority

5.4.2. Full performance information on all Corporate Plan targets is provided in Appendix 1 (complemented by benchmarking data contained in Appendix 2).

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

Corporate Plan Performance				
CP Ref	Measure	Target 2022/23	Update	On Track? (R/A/G)
Community Regeneration				
CR26	Deliver transformational regeneration for Burton upon Trent working in partnership with the Burton Town Deal Board	Complete the review of the Regional Learning Hub (Project C) business case and agree next steps *(September 22)*	This project was withdrawn by Staffordshire University following broad discussions. All funding has been reallocated to other existing projects.	Off Target
CR30	Improve the Washlands as a regional attraction	Complete the delivery of the Washlands Enhancement Project *(December 22)*	Council approved the report and the Washlands Enhancement Project is now going out to tender.	Off Target

6. Financial Considerations

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

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.

8. Legal Considerations

This section has been approved by the following member of the Legal Team: [John Teasdale]

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.

10. Data Protection Implications – Data Protection Impact Assessment (DPIA)

10.1. A DPIA must be completed where there are plans to:

☐ use systematic and extensive profiling with significant effects;

☐ process special category or criminal offence data on a large scale; or
☐ systematically monitor publicly accessible places on a large scale
☐ use new technologies;
☐ use profiling or special category data to decide on access to services;
☐ profile individuals on a large scale;
☐ process biometric data;
☐ process genetic data;
☐ match data or combine datasets from different sources;
☐ collect personal data from a source other than the individual without providing them with a privacy notice ('invisible processing');
☐ track individuals' location or behaviour;
☐ profile children or target marketing or online services at them; or
☐ process data that might endanger the individual's physical health or safety in the event of a security breach

10.2 Following consideration of the above, there are no Data Protection implications arising from this report which would require a DPIA.

11. Human Rights

11.1. There are no Human Rights issues arising from this Report.

12. Sustainability (including climate change and change adaptation measures)

12.1. Does the proposal result in an overall positive effect in terms of sustainability (including climate change and change adaptation measures) N/A

13. Recommendation(s)

13.1. To consider performance at the end of the third quarter of the 2022/23 financial year towards achieving the Council's Community Regeneration Corporate Plan priority.

14. Background Papers

14.1. Corporate Plan 2022/23 approved at Full Council in March 2022.

15. Appendices

15.1. Appendix 1: Spreadsheet of Quarter 3 updates for Corporate Plan targets.

15.2. Appendix 2: Quarter 3 2022/23 benchmarking exercise coordinated by East Staffordshire Borough Council.