



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Performance Report 2016/17: Year End
Meeting of:	Scrutiny (Promoting Local Economic Growth) Committee
Date:	Wednesday 21 st June 2017
Is this an Executive Decision:	NO
Is this a Key Decision:	NO
Is the Report Confidential:	NO
If so, please state relevant paragraph from Schedule 12A LGA 1972:	Not applicable
<p>Essential Signatories:</p> <p>ALL REPORTS MUST BE IN THE NAME OF A HEAD OF SERVICE</p> <p>Monitoring Officer: Angela Wakefield</p> <p>Date Signature</p> <p>Chief Finance Officer: Sal Khan</p> <p>Date Signature</p>	

EAST STAFFORDSHIRE BOROUGH COUNCIL

Report to Scrutiny (Promoting Local Economic Growth) Committee

Date: 21st June 2017

REPORT TITLE: Corporate Performance Report 2016/17: Year End

PORTFOLIO: Leader of the Council

HEAD OF SERVICE: Sal Khan

CONTACT OFFICER: James Abbott; Ext. No. x1244
(Corporate Performance)

WARD(S) AFFECTED: Non-specific

1. Purpose of the Report

1.1. To provide an update on progress at the end of the 2016/17 financial year towards achieving:

1.1.1. The Promoting Local Economic Growth priority as set out in East Staffordshire Borough Council's Corporate Plan.

1.2. To aid improvement, exceptions on performance indicators in both these areas (i.e. any Amber or Red targets) will be detailed where applicable.

2. Executive Summary

2.1. Corporate Performance

2.1.1. There are 110 Corporate Plan targets 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 110 targets:

104 are green status

4 are amber status

- 1** is red status
- 1** has been previously deleted

2.1.3. Of the 109 targets that have been reported on:

- 95.41%** are green status
- 3.67%** are amber status
- 0.92%** are red status

2.1.4. Out of the total 110 targets, 24 contribute to the “Promoting Local Economic growth” Corporate Priority. Of these 24 targets:

- 23** are Green Status
- 1** is Amber Status
- 0** are Red status

2.1.5. Of the 24 targets reported on:

- 95.83%** are Green status
- 4.17%** are Amber status
- 0.00%** are Red status

3. Background

3.1. The 2016/17 edition of the Corporate Plan was produced to cover the targets detailed in the 2016/17 Deputy Leader Statements and was adopted at Full Council in March 2016.

3.2. 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 contributes to “Promoting Local Economic Growth” as it provides updates and analysis on all the measures and targets identified to monitor progress towards achieving this priority.

5. Performance 2016/17: End of Year

5.1. The 2016/17 Corporate Plan details three corporate priorities:

5.1.1. **Value for Money Council Services: “Protecting your Money”**

5.1.2. **Promoting Local Economic Growth: “To benefit local people by turning aspiration into reality”**

5.1.3. **Protecting and Strengthening Communities: “Love Where you Live”**

5.2. There are 110 Corporate Plan targets 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. As this is the end of year report, the scoring system has been applied using the following definitions, 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. The following report provides analysis and statistics on the performance of the indicators contained within the **Promoting Local Economic Growth** priority. These indicators are designed to monitor progress towards achieving this priority.

5.4. The report where applicable also highlights any individual performance indicators that are potentially off target, in order for appropriate measures to be taken to improve performance.

5.5. Full Corporate Plan performance information can be seen, in Appendix 1 (complemented by benchmarking data contained in Appendix 2).

5.6. A summary of the percentage and number of performance indicators that have been graded Red / Amber / Green is shown below:

End of Year (2016/17)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	104	95.41%	4	3.67%	1	0.92%
Corporate Priority						
Value for Money Council Services	48	94.12%	2	3.92%	1	1.96%
Promoting Local Economic Growth	23	95.83%	1	4.17%	0	0.00%
Protecting and Strengthening Communities	33	97.06%	1	2.94%	0	0.00%

5.7. Exception Reporting

5.7.1. In order to highlight potential areas for improvement, this section details the targets that have been given a 'Red' or 'Amber' status:

Corporate Plan Performance				
CP Ref	Measure	Target 2016/17	Update	End of Year Achieved? (R/A/G)
PLEG10	Deliver sustainable development at Bargates	To facilitate the preferred developer in their submission of a planning application in accordance with relevant supplementary planning document (February 2017)	<p>The preferred developer has been facilitated in their work, leading to the creation of an appropriate scheme for Bargates by February 2017 but which has yet to be submitted due to having to give consideration as to whether a Polyclinic is suitable on the site.</p> <p>A planning application is expected to be submitted in Quarter 1 2017/18, and additional facilitation work will be provided on an ongoing basis as required.</p>	Target Partially Met

6. Financial Considerations

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:

7.1.1. Positive (Opportunities/Benefits):

7.1.1.1. Early identification of positive and negative trends allows for corrective action to be put in place to ensure the Council delivers its corporate priorities.

7.1.1.2. Delivering equalities objectives will help to ensure the Council delivers services fairly and equally.

7.1.2. Negative (Threats):

7.1.2.1. Failure to rectify under performance could result in a decline in service standards, and Leader / Deputy Leader priorities not being delivered.

7.1.2.2. Failure to deliver equalities objectives may result in the Council failing to meet the requirements of the Public Sector equality duty and may result in unequal services.

7.1.3. 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

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? - **Not applicable**

12. Recommendation(s)

12.1. To consider performance at the end of the 2016/17 financial year towards achieving:

12.1.1. The Council's Promoting Local Economic Growth Corporate Priority.

13. Background Papers

13.1. Leader and Deputy Leader Statements delivered to Full Council in March 2016.

13.2. Corporate Plan 2016/17.

13.3. 2016/17 Service Plans.

14. Appendices

14.1. **Appendix 1:** Contains comprehensive data on all Corporate Indicators.

14.2. **Appendix 2:** Contains comprehensive data on the benchmarking exercise co-ordinated by East Staffordshire Borough Council.