



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Performance Report 2015/16: Quarter 3
Meeting of:	Scrutiny (Promoting Local Economic Growth) Committee
Date:	17 th March 2016
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: Chris Ebberley</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: 17th March 2015

REPORT TITLE: Corporate Performance Report 2015/16: Quarter 3

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 during the period 1st April to 31st December 2015 towards achieving the Promoting Local Economic Growth priority as set out in East Staffordshire Borough Council's Corporate Indicator List
- 1.2. To aid improvement, exceptions on performance indicators in these areas (i.e. any Amber or Red targets) are detailed in full in Paragraph 5.6.

2. Executive Summary

2.1. Corporate Performance

2.1.1. There are 123 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 123 targets:

113 are green status

3 are amber status

- 2** are red status
- 1** is not yet due to be reported on
- 2** have been previously deferred
- 2** have been previously deleted

2.1.3. Of the 118 targets that have been reported on:

- 95.76%** are green status
- 2.54%** are amber status
- 1.69%** are red status

2.2. Out of the total 123 targets, 25 contribute to the “Promoting Local Economic Growth” Corporate Priority. Of these 25 targets:

- 20** are Green Status
- 0** are Amber Status
- 1** is Red status
- 2** have previously been deferred
- 2** have previously been deleted

2.3. Of the 21 targets due to be reported on:

- 95.24%** are Green status
- 0.00%** are Amber status
- 4.76%** are Red status

3. Background

3.1. The 2015/16 edition of the Corporate Plan was produced to cover the targets detailed in the 2015/16 Deputy Leader Statements and was adopted at Full Council in March 2015. Following the Local Election in May 2015, the political administration of the Council changed which led to a revision of the Corporate Indicator List.

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 2015/16: Quarter 3

5.1. The 2015/16 Corporate Indicator List 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. Each target has been graded using a Red, Amber or Green scoring system to reflect the progress towards achieving that target. The scoring system has been applied 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. 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 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 performance information 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 is shown below:

Quarter Three (2015/16)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	113	95.76%	3	2.54%	2	1.69%
Corporate Priority						
Value for Money Council Services	51	92.73%	3	5.45%	1	1.82%
Promoting Local Economic Growth	20	95.24%	0	0.00%	1	4.76%
Protecting and Strengthening Communities	42	100.00%	0	0.00%	0	0.00%

5.6. Exception Reporting

5.6.1. 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 2015/16	Update	Quarter 3 on Track? (R/A/G)
PLEG11	Support delivery of new mixed-use development on brownfield land at the former Bargates site, Burton upon Trent	Complete design of the infrastructure linking High Street to the Washlands (August 2015)	Infrastructure design works postponed whilst development proposal from private developer are being drawn up and considered.	Off Target

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. Identification of positive and negative trends early in the year 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 quarter 3 of the 2015/16 financial year towards achieving:

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

13. Background Papers

13.1. Leader and Deputy Leader Statements delivered to Full Council in March 2015.

13.2. Corporate Indicator List 2015/16.

13.3. 2015/16 Service Plans.

14. Appendices

14.1. **Appendix 1:** Contains comprehensive data on performance indicators.

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