



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2017/18: Quarter 1
Meeting of:	Cabinet
Date:	11 th September 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 Cabinet

Date: 11th September 2017

REPORT TITLE: Corporate Performance Report 2017/18: Quarter 1

PORTFOLIO: Leader of the Council

HEAD OF SERVICE: Sal Khan

CONTACT OFFICER: James Abbott; Ext. No. x1244

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 Quarter 1 of the 2017/18 financial year towards achieving the 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.
- 1.3. The report also requests approval of amendments to the Corporate Plan indicators detailed in Section 5.6.

2. Executive Summary

2.1. Corporate Performance

2.1.1. There are 117 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 117 targets:

83 are green status

0 are amber status

1 is red status

32 are not yet due to be reported
1 has been requested for deletion

2.1.3. Of the 84 targets that are due to be reported on:

98.81% are green status
0.00% are amber status
1.19% are red status

3. Background

3.1. The 2017/18 edition of the Corporate Plan was produced to cover the targets detailed in the 2017/18 Deputy Leader Statements and was adopted at Full Council in March 2017.

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 indirectly to all three of these priorities as it provides updates and analysis on all the measures and targets identified to monitor progress towards achieving these priorities.

5. Performance 2017/18: Quarter 1

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. The 2017/18 Corporate Plan details three corporate priorities:

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

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

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

5.3. There are 117 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. The scoring system has been applied using the following definitions:

5.3.1. **Green:** Target fully achieved or is currently on track to achieve target

5.3.2. **Amber:** Indicator is in danger of falling behind target

5.3.3. **Red:** Indicator is off target or has been completed behind the target deadline

5.4. Full performance information on all Corporate Indicators 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 and Cabinet Portfolios is shown below:

Quarter One (2017/18)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	83	98.81%	0	0.00%	1	1.19%
Corporate Priority						
Value for Money Council Services	43	100.00%	0	0.00%	0	0.00%
Promoting Local Economic Growth	14	100.00%	0	0.00%	0	0.00%
Protecting and Strengthening Communities	26	96.30%	0	0.00%	1	3.70%
Portfolio						
Leader of the Council	20	100.00%	0	0.00%	0	0.00%
Cultural Services	21	100.00%	0	0.00%	0	0.00%
Enterprise	9	100.00%	0	0.00%	0	0.00%
Environment	9	100.00%	0	0.00%	0	0.00%
Planning	11	100.00%	0	0.00%	0	0.00%
Regulatory Services	9	100.00%	0	0.00%	0	0.00%
Town Centre and Neighbourhoods	4	80.00%	0	0.00%	1	20.00%

5.5. Exception Reporting

5.5.1. 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	Quarter 1 On Track? (R/A/G)
PSC27	Regenerating East Staffordshire Town Centres	Hold Stakeholder Workshop (June 2017)	<p>Stakeholder Workshop successfully held on Friday 14th July 2017.</p> <p>Availability of required attendees led to the workshop being held slightly behind schedule, following postponement of original workshop date which clashed with the General Election.</p> <p>Delay does not have any material impact on the delivery of project milestones.</p>	Completed Behind Schedule

5.6. Indicators for Amendment

5.6.1. There are a number of indicators in the 2017/18 Corporate Plan which are being requested for amendment. These are listed below, together with the proposed targets for 2017/18 (as amended) for approval as part of this report.

CP Ref	Initial Measure	Initial Target	Proposed Measure	Proposed Target	Supporting Information
PLEG06	Deliver a Self-Build Scheme	Take decision on final sale format (November 2017)	Finalise options for Lynwood Road site	Complete ecological surveys (September 2017)	<p>The Council is no longer delivering a self-build scheme. However it is still seeking to support the delivery of housing development at the site at Lynwood Road, Branston.</p> <p>Amended measure and target reflects this revised approach.</p>
PLEG07	Deliver a Self-Build Scheme	Submit planning application (October 2017)	Finalise options for Lynwood Road site	Submit planning application (October 2017)	<p>The Council is no longer delivering a self-build scheme. However it is still seeking to support the delivery of housing development at the site at Lynwood Road, Branston.</p> <p>Amended measure reflects this revised approach.</p>

CP Ref	Initial Measure	Initial Target	Proposed Measure	Proposed Target	Supporting Information
PLEG08	Deliver a Self-Build Scheme	Complete tender process for infrastructure provision (deadline to be agreed in year, following planning)	Finalise options for Lynwood Road site	Identify a preferred developer (March 2018)	The Council is no longer delivering a self-build scheme. However it is still seeking to support the delivery of housing development at the site at Lynwood Road, Branston. Amended measure and target reflects this revised approach.
PLEG09	Deliver a Self-Build Scheme	Complete plot disposal of phase 1 (deadline to be agreed in year, following planning)	Indicator to be deleted		The Council is no longer delivering a self-build scheme. This target is therefore no longer relevant so is proposed for deletion. Support for the delivery of housing development at the site at Lynwood Road, Branston will continue to be monitored through the revised indicators PLEG06; PLEG07; PLEG08
PSC30	Host a Tourism Consultation Event	Working with the Destination Management Partnership, host an event to understand needs of local tourism businesses (September 2017)	Host a Tourism Consultation Event	Working with the Destination Management Partnership, host an event to understand needs of local tourism businesses (March 2018)	Events run by other Staffordshire Local Authorities take place in March, during/around Tourism week, as this is the beginning of the season. An event in September would therefore not be as fruitful, so the timeframe for this indicator is proposed for amendment to March 2018.

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.

7.1.2. **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.

7.1.3. 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 Quarter 1 of the 2017/18 financial year towards achieving the Council's Corporate Priorities.
- 12.2. To approve the amended indicators for 2017/18 as listed in Section 5.6 of this report.

13. Background Papers

- 13.1. Leader and Deputy Leader Statements delivered to Full Council in March 2017.
- 13.2. Corporate Plan 2017/18.

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.