



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Performance Report 2016/17: Year End
<b>Meeting of:</b>	Scrutiny (Protecting and Strengthening Communities) Committee
<b>Date:</b>	Thursday 15 <sup>th</sup> June 2017
<b>Is this an Executive Decision:</b>	NO
<b>Is this a Key Decision:</b>	NO
<b>Is the Report Confidential:</b>	NO
<b>If so, please state relevant paragraph from Schedule 12A LGA 1972:</b>	Not applicable
<p><b>Essential Signatories:</b></p> <p><b>ALL REPORTS MUST BE IN THE NAME OF A HEAD OF SERVICE</b></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 (Protecting and Strengthening Communities) Committee**

**Date: 15<sup>th</sup> 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 Protecting and Strengthening Communities 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.

**1.3. Executive Summary**

**1.4. Corporate Performance**

1.4.1. 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.

1.4.2. Out of the 110 targets:

**104** are green status

**4** are amber status

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

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

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

1.4.4. Out of the total 110 targets, 35 contribute to the “Protecting and Strengthening Communities” Corporate Priority. Of these 35 targets:

- 33** are Green Status
- 1** is Amber Status
- 0** are Red status
- 1** has been previously deleted

1.4.5. Of the 34 targets reported on:

- 97.06%** are Green status
- 2.94%** are Amber status
- 0.00%** are Red status

## **2. Background**

2.1. 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.

2.2. 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.

## **3. Contribution to Corporate Priorities**

3.1. This report contributes to “Protecting and Strengthening Local Communities” as it provides updates and analysis on all the measures and targets identified to monitor progress towards achieving this priority.

#### 4. Performance 2016/17: End of Year

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

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

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

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

4.2. 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:

4.2.1. **Green:** Target fully achieved / exceeded; or numerical outturn is within 5% tolerance

4.2.2. **Amber:** Target partially met; numerical outturn is within 10% tolerance; or completion date is within a reasonable tolerance

4.2.3. **Red:** Target was not completed; numerical outturn is outside of the 10% tolerance; or has been completed significantly after the target deadline.

4.3. The following report provides analysis and statistics on the performance of the indicators contained within the **Protecting and Strengthening Communities** priority. These indicators are designed to monitor progress towards achieving this priority.

4.4. 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.

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

4.5. 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
<b>Overall Performance</b>						
All due targets	104	95.41%	4	3.67%	1	0.92%
<b>Corporate Priority</b>						
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%

#### 4.6. Exception Reporting

4.6.1. 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 2016/17	Update	End of Year Achieved? (R/A/G)
PSC10	Open Spaces-Service Development Initiatives	<p>Achieve four Green Flags for:</p> <p>a) Bramshall</p> <p>b) Branston Water Park</p> <p>c) Stapenhill Gardens</p> <p>d) The Kingfisher Trail</p> <p>(December 2016)</p>	<p>a) Green Flag awarded for Bramshall</p> <p>b) The Council, despite challenging the initial outcome, has now received confirmation that Branston Water Park did not meet the qualifying criteria for the award.</p> <p>c) Green Flag awarded for Stapenhill Gardens</p> <p>d) Green Flag awarded for the Kingfisher Trail</p> <p>The Council is aware that a number of other authorities have failed to meet the GF criteria this year despite achieving the standard in previous years. Examples from the judges of shortcomings at Branston Water Park included:</p> <ul style="list-style-type: none"> <li>• Café opening hours too short</li> <li>• Water level too low (judges were however informed of impact of Barton Marina)</li> <li>• Fishing pegs not up to standard - officers meet regularly with fishermen and this has not previously been reported to us as an issue</li> <li>• Bird viewing screen in the wrong place - this has not been raised as an issue in the previous 7 years</li> </ul> <p>As a consequence the Open Spaces Team are reviewing the quality assurance frameworks for parks and open spaces and identifying a revised approach for all our Green Flag parks / open spaces during the coming financial year (as targeted in 2017/18 Corporate Plan indicator PSC08).</p>	<p><b>Target Partially Met</b></p>

## **5. Financial Considerations**

5.1. There are no financial issues arising from this Report.

## **6. Risk Assessment and Management**

6.1. The main risks to this Report and the Council achieving its objectives are as follows:

### **6.1.1. Positive** (Opportunities/Benefits):

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

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

### **6.1.2. Negative** (Threats):

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

6.1.2.2. 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.

6.1.3. The risks do not need to be entered in the Risk Register. Any financial implications to mitigate against these risks are considered above.

## **7. Legal Considerations**

7.1. There are no significant legal issues arising from this Report.

## **8. Equalities and Health**

8.1. **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.

8.2. **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.



## **9. Human Rights**

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

## **10. Sustainability** (including climate change and change adaptation measures)

10.1. Does the proposal result in an overall positive effect in terms of sustainability? - **Not applicable**

## **11. Recommendation(s)**

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

11.1.1. The Council's Protecting and Strengthening Communities Corporate Priority.

## **12. Background Papers**

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

12.2. Corporate Plan 2016/17.

12.3. 2016/17 Service Plans.

## **13. Appendices**

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

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