



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2018/19: Quarter Two
Meeting of:	Scrutiny (Economic Growth, Communities and Health) Committee
Date:	19 th December 2018
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

Essential Signatories:

ALL REPORTS MUST BE IN THE NAME OF A HEAD OF SERVICE

Monitoring Officer: **Angela Wakefield**

Date Signature

Chief Finance Officer: **Sal Khan**

Date Signature

EAST STAFFORDSHIRE BOROUGH COUNCIL

Report to Scrutiny (Economic Growth, Communities and Health) Committee

Date: 19th December 2018

REPORT TITLE: Corporate Performance Report 2018/19: Quarter Two
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. To provide an update on progress towards achieving the “Promoting Local Economic Growth” and “Protecting and Strengthening Communities” priorities as 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 5.8.

2. Executive Summary

2.1. Corporate Performance

2.1.1. There are 122 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 122 targets:

- 103** are green status
- 0** are amber status
- 4** are red status
- 14** are not yet due to be reported
- 1** has been requested for deferral

2.1.3. Of the 107 live targets:

96.26% are green status

0.00% are amber status

3.74% are red status

2.1.4. Out of the total 122 targets, 14 contribute to the “**Promoting Local Economic Growth**” Corporate Priority. Of these 14 targets:

11 are Green Status

0 are Amber Status

1 is Red status

1 is not yet due to be reported

1 has been requested for deferral

2.1.5. Of the 12 live targets:

91.67% are Green status

0.00% are Amber status

8.33% are Red status

2.1.6. Out of the total 122 targets, 50 contribute to the “**Protecting and Strengthening Communities**” Corporate Priority. Of these 50 targets:

45 are Green Status

0 are Amber Status

0 are Red status

5 are not yet due to be reported

2.1.7. Of the 45 live targets:

100% are Green status

0.00% are Amber status

0.00% are Red status

3. Background

- 3.1. The 2018/19 edition of the Corporate Plan was produced to cover the targets detailed in the 2018/19 Deputy Leader Statements and was adopted at Full Council in March 2018.
- 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" and "Protecting and Strengthening Communities" as it provides updates and analysis on all the measures and targets identified to monitor progress towards achieving these priorities.

5. Performance 2018/19: Quarter Two

- 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 2018/19 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 122 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. The following report provides analysis and statistics on the performance of the indicators contained within the "Promoting Local Economic Growth" and "Protecting and Strengthening Communities" priorities. These indicators are designed to monitor progress towards achieving these priorities.

- 5.5. 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.

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

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

Quarter Two (2018/19)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	103	96.26%	0	0.00%	4	3.74%
Corporate Priority						
Value for Money Council Services	47	94.00%	0	0.00%	3	6.00%
Promoting Local Economic Growth	11	91.67%	0	0.00%	1	8.33%
Protecting and Strengthening Communities	45	100.00%	0	0.00%	0	0.00%

5.8. Exception Reporting

5.8.1. 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 2018/19	Update	On Track? (R/AG)
PLEG10	Deliver a Mixed-Use Scheme at Bargates	Complete the Sale of Bargates (Conditional on Planning Permission Being Granted) (July 2018)	The planning application is still being determined by the Local Planning Authority. The sale cannot be completed until after this.	Off Target

5.9. Indicator for Deferral

5.9.1. The following indicator has been recommended for deferral to the 2019/20 Corporate Plan:

CP Ref	Measure	Target 2018/19	Supporting Information	
PLEG01	Markets Options Appraisal	Evaluation of Future Options for the Market Offering Completed (March 2019)	To be deferred for consideration in the 2019/20 Corporate Plan. Following approval to proceed with the mobilisation of the new Leisure Services management arrangements, the review of options for the Markets element of Cultural Services and any subsequent implementation can only take place beyond the end of the current financial year.	Deferred

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:

7.1.1. **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.

7.2. 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

*This section has been approved by the following member of the Legal Team: **Angela Wakefield***

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 (including climate change and change adaptation measures)? **N/A**

12. Recommendation(s)

12.1. To consider progress towards achieving the Council's "Promoting Local Economic Growth" and "Protecting and Strengthening Communities" Corporate Priorities.

13. Background Papers

13.1. Leader and Deputy Leader Statements delivered to Full Council in March 2018.

13.2. Corporate Plan 2018/19 approved at Full Council in March 2018.

14. Appendices

14.1. Appendix 1: Contains comprehensive data on the "Promoting Local Economic Growth" and "Protecting and Strengthening Communities" Corporate Indicators.

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