



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Performance Report 2017/18: YEAR END
Meeting of:	Scrutiny (Economic Growth, Communities and Health) Committee
Date:	Wednesday 27 th June 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
<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

Scrutiny (Economic Growth, Communities and Health) Committee

Date: 27th June 2018

REPORT TITLE: Corporate Performance Report 2017/18: YEAR END

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 at the end of the 2017/18 financial year 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. 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 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:

109 are green status

3 are amber status

3 are red status

- 1 has been deferred
- 1 has previously been deleted

2.1.3. Of the 115 live targets:

- 94.78%** are green status
- 2.61%** are amber status
- 2.61%** are red status

2.1.4. Out of the total 117 targets, 22 contribute to the “**Promoting Local Economic Growth**” Corporate Priority. Of these 22 targets:

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

2.1.5. Of the 20 live targets:

- 95.00%** are Green status
- 0.00%** are Amber status
- 5.00%** are Red status

2.1.6. Out of the total 117 targets, 36 contribute to the “**Protecting and Strengthening Communities**” Corporate Priority. Of these 36 targets:

- 33** are Green Status
- 2** are Amber Status
- 1** is Red status

2.1.7. Of the 36 live targets:

- 91.67%** are Green status
- 5.56%** are Amber status
- 2.78%** 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 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 2017/18: YEAR END

5.1. The 2017/18 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. 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 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”** and **“Protecting and Strengthening Communities”** priorities. These indicators are designed to monitor progress towards achieving these priorities.
- 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 (2017/18)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	109	94.78%	3	2.61%	3	2.61%
Corporate Priority						
Value for Money Council Services	57	96.61%	1	1.69%	1	1.69%
Promoting Local Economic Growth	19	95.00%	0	0.00%	1	5.00%
Protecting and Strengthening Communities	33	91.67%	2	5.56%	1	2.78%

5.7. Exception Reporting

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

Corporate Plan Performance				
CP Ref	Measure	Target 2017/18	Update	End of Year Achieved? (R/A/G)
PLEG18	Support the Preparation of Neighbourhood Plans	Minimum of 2 new Neighbourhood Plans "made" (March 2018)	1 Neighbourhood Plan made Winshill Neighbourhood Planning Referendum held on 25th January 2018. The Shobnall NP Inspector's Report led to delays whilst the NP Group considered options available for taking the plan forwards to referenda. The referendum is due in June 2018.	Off Target
PSC30	Host a Tourism Consultation Event	Working with the Destination Management Partnership, host an event to understand needs of local tourism businesses (March 2018)	Throughout the course of the year, the Council has worked with the DMP in organising a tourism event at the end of March 2018. Unfortunately, due to significant lack of interest from businesses, the event was cancelled during the course of Quarter 4. This event will not be rearranged, but an alternative event may be considered in the future, as appropriate.	Off Target
PSC16	Maintain Top Quartile Performance on Waste Reduction	Household waste recycled and composted per household: 455kg	Quarter 4: 120.36kg (estimated) Annual: 482.30kg (estimated) Countywide, residual waste levels are increasing. This will be a key factor in the production of a Staffordshire Waste Strategy for 2020 and beyond. The Council will also introduce a new communications plan in 2018/19 to continue to increase public awareness of recycling and other environmental issues (as per 2018/19 Corporate Plan target PSC24).	Numerical Outturn Within 10% Tolerance

Corporate Plan Performance

CP Ref	Measure	Target 2017/18	Update	End of Year Achieved? (R/A/G)
PSC27	Regenerating East Staffordshire Town Centres	Hold Stakeholder Workshop (June 2017)	Stakeholder Workshop successfully held on Friday 14th July 2017. Workshop originally scheduled for 8th June 2017, however the General Election was subsequently called for that same day, leading to the postponement of the workshop. Delay did not have any material impact on the delivery of project milestones.	Completion Date Within Reasonable Tolerance
PLEG10	Deliver a Mixed-Use Scheme at Bargates	Target(s) to be agreed in year, following planning)	Planning application submitted by the developer towards the end of the 2017/18 financial year, therefore insufficient time was available for an appropriate target to be set and delivered on ahead of the year end. Target deferred to 2018/19 Corporate Plan (PLEG10).	Deferred

5.8. Targets for 2018/19

5.8.1. There are a number of targets in the 2018/19 Corporate Plan which were to be agreed post 2017/18 outturn or require amendment. These are listed below, together with the proposed targets for 2018/.

Ref. 2018/19	Measures	Initial Target 2018/19	2017 / 18 Outturn	Updated Target for 2018/19
PSC22	Maintain Top Quartile Performance On Recycling	Household Waste Recycled and Composted: <i>To Be Agreed Post Outturn</i>	45.28% - estimated	50% <i>(Retained at 50% despite previous outturn of 45% in order to support the targets in the approved Staffordshire and Stoke-on-Trent Joint Waste Management Strategy. Communications plan to be developed this year).</i>
PSC23	Maintain Top Quartile Performance On Waste Reduction	Residual Household Waste Per Household: <i>To Be Agreed Post Outturn</i>	482.30kg - estimated	475kg <i>(Increased by 20kg from 2017/18 target. Outturn was 482kg so this target remains challenging).</i>
PSC31	Delivering Improvements to the Washlands	Adoption of a Washlands Strategy <i>(September 2018)</i>	Not Applicable	Adoption of a Washlands Strategy (December 2018) <i>(Deferring the target from September to December better reflects the timescales associated with the consultants appointed to undertake work which will be available from June 2018 onwards).</i>

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.

7.2. 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

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 2017/18 financial year 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 2017.
- 13.2. Corporate Plan 2017/18.

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.