

Ref	Reporting Officer	Measures	Target 2017/18	Quarter 1 (April - June 2017)	End of year forecast as at end of Q1 (NUMERICAL INDICATORS ONLY)	Quarter 1 On Track? (R/A/G)	Comments / Further action (Q1) (IF APPLICABLE)	Portfolio	Service
Value for Money Council Services - Protecting Your Money									
VFM01	Simon Morgan	Leisure and Culture Service Delivery Review	Procure consultancy support for the delivery of the project (May 2017)	Max Associates appointed to provide consultancy support throughout the project ahead of target deadline.		Fully Achieved		CULTURAL SERVICES	MARK RIZK
VFM02	Simon Morgan	Leisure and Culture Service Delivery Review	Establish a detailed project delivery plan (June 2017)	A detailed project delivery plan put in place ahead of June target deadline following the appointment of Max Associates. This includes all key milestones and timeframes. The plan will be monitored by both the project team and project board throughout the length of the Leisure and Culture Service Delivery review.		Fully Achieved		CULTURAL SERVICES	MARK RIZK
VFM03	Simon Morgan	Leisure and Culture Service Delivery Review	Commence the delivery of the project and provide quarterly updates (March 2018)	Procurement process for Leisure / Arts commenced June 2017. Monthly updates provided to Business Assurance Group, and other updates provided to Project Board in line with the project delivery plan.		On Track to be Achieved	Market element of the procurement process due to commence August 2017.	CULTURAL SERVICES	MARK RIZK
VFM04	Chloe Brown	Brewhouse and Town Hall Developments	Undertake a benchmarking and review exercise of the Brewhouse and Town Hall programmes (November 2017)	Audience data analysis started, extraction of box office data and cross over of audiences analysis begun. Data to be cross referenced with customer insight data, customer surveys and marketing data to establish benchmark.		On Track to be Achieved		CULTURAL SERVICES	MARK RIZK
VFM05	Chloe Brown	Brewhouse and Town Hall Developments	Implement phase 2 of the energy efficiency programme at the Brewhouse (September 2017)	Roof repairs started. Old air conditioning unit removed and new system to be installed quarter 2. First phase of LED lighting fitted.		On Track to be Achieved		CULTURAL SERVICES	MARK RIZK

Ref	Reporting Officer	Measures	Target 2017/18	Quarter 1 (April - June 2017)	End of year forecast as at end of Q1 (NUMERICAL INDICATORS ONLY)	Quarter 1 On Track? (R/A/G)	Comments / Further action (Q1) (IF APPLICABLE)	Portfolio	Service
VFM06	Mike Hovers	Managing facilities	Set out a schedule for implementing condition surveys across the Councils building assets and undertake 3 surveys (March 2018)	Condition surveys have taken place at the Voluntary Services Centre and Brewhouse	3 surveys completed	On Track to be Achieved		CULTURAL SERVICES	MARK RIZK
VFM07	Nathan Gallagher	Improve Marketing and Promotions in Cultural Services	Implement improvements through the use of customer data to further develop business and marketing intelligence (June 2017)	Data programmes underway across leisure and culture services, which will be used to improve marketing, communications and business decisions.		Fully Achieved		CULTURAL SERVICES	MARK RIZK
VFM08	Nathan Gallagher	Improve Marketing and Promotions in Cultural Services	Develop bespoke marketing plans for each service area and complete 85% of targets set in year (March 2018)	Marketing plans have been developed for 2017/18. These include a number of objectives which will be developed throughout the year. These objectives are progressing as planned at the end of Quarter 1.		On Track to be Achieved		CULTURAL SERVICES	MARK RIZK
VFM09	Nathan Gallagher	Improve Marketing and Promotions in Cultural Services	Deliver a minimum of 3 town centre events in conjunction with local sponsors in order to stimulate awareness of ESBC services (March 2018)	A plan of events has been established for the 2017/18 year, which will include a number of local sponsors/partners. Events have already been delivered including Children's Easter Festival, Play in the Place and Summer Fun day, with more planned for the rest of the financial year.		On Track to be Achieved		CULTURAL SERVICES	MARK RIZK
VFM10	Paul Farrer	Minimise the number of missed bin collections	1.5 missed bins per 10,000 collections	1.34 per 10,000	1.34 per 10,000	On Track to be Achieved		ENVIRONMENT	SAL KHAN

Ref	Reporting Officer	Measures	Target 2017/18	Quarter 1 (April - June 2017)	End of year forecast as at end of Q1 (NUMERICAL INDICATORS ONLY)	Quarter 1 On Track? (R/A/G)	Comments / Further action (Q1) (IF APPLICABLE)	Portfolio	Service
VFM11	Paul Farrer	Deliver a high quality environmental service	Resolve 100% of customer requests for repaired or replacement bin requests within 5 working days (March 2018)	100% achieved within 5 working days from a total of 1,346.		On Track to be Achieved		ENVIRONMENT	SAL KHAN
VFM12	Paul Farrer	Deliver a high quality environmental service	Complete a waste collection business plan to address growth in the Borough, to seek financial and operating efficiencies (June 2017)	Executive Decision Record signed in June approving the implementation of an optimised waste collection round plan.		Fully Achieved	EDR to be supported by a separate Cabinet report to be submitted at July Cabinet.	ENVIRONMENT	SAL KHAN
VFM13	Paul Farrer	Maintaining a strong building consultancy service	Launch new tariff schedule (March 2018)	Commenced soft market testing of other similar authorities' structures.		On Track to be Achieved		ENVIRONMENT	SAL KHAN
VFM14	Paul Farrer	Maintaining a strong building consultancy service	Ensure that 80% of site inspections are undertaken within 1 day of notification (March 2018)	96%	96%	On Track to be Achieved		ENVIRONMENT	SAL KHAN
VFM15	Paul Farrer	Maintaining a strong building consultancy service	Ensure that 70% of plan checking is completed within 15 days of receipt (March 2018)	78%	78%	On Track to be Achieved		ENVIRONMENT	SAL KHAN

Ref	Reporting Officer	Measures	Target 2017/18	Quarter 1 (April - June 2017)	End of year forecast as at end of Q1 (NUMERICAL INDICATORS ONLY)	Quarter 1 On Track? (R/A/G)	Comments / Further action (Q1) (IF APPLICABLE)	Portfolio	Service
VFM16	Paul Farrer	Maintaining a strong building consultancy service	Working with other districts, complete a business plan to introduce a countywide service (March 2018)	Work on a detailed business plan has commenced in partnership with other authorities.		On Track to be Achieved		ENVIRONMENT	SAL KHAN
VFM17	Sarah Richardson	Continue to improve the ways we provide Benefits to those most in need: Time taken to process Benefit new claims and change events (Previously NI 181)	9 days	7.42 days	9	On Track to be Achieved		LEADER OF THE COUNCIL	SAL KHAN
VFM18	Sarah Richardson	Continue to improve the ways we provide Benefits to those most in need: Time taken to process Benefit new claims when all the information has been provided	3 days	4.60 days	3	On Track to be Achieved	Concerted efforts are being taken to improve claims processing to achieve year end target performance. Results for first three weeks in July show performance on this target as less than three days (2.62 days, 2.52 days and 2.37 days).	LEADER OF THE COUNCIL	SAL KHAN
VFM19	Sarah Richardson	Continuing to improve customer access to services	99% of CSC and telephony team enquiries resolved at first point of contact	100%	100%	On Track to be Achieved		LEADER OF THE COUNCIL	SAL KHAN
VFM20	Sarah Richardson	Continuing to improve customer access to services	Minimum 70% Telephony team calls answered within 10 seconds	68%	70%	On Track to be Achieved	Performance for July is 70%, which would bring our year to date performance to 69%.	LEADER OF THE COUNCIL	SAL KHAN

Ref	Reporting Officer	Measures	Target 2017/18	Quarter 1 (April - June 2017)	End of year forecast as at end of Q1 (NUMERICAL INDICATORS ONLY)	Quarter 1 On Track? (R/A/G)	Comments / Further action (Q1) (IF APPLICABLE)	Portfolio	Service
VFM21	Sarah Richardson	Working towards the roll-out of Universal Credit	Continue to prepare for roll-out in accordance with Government guidelines	Not yet due - roll out date confirmed August 2018	Not yet due - roll out date confirmed August 2018	Not yet due	Full service due to go live in East Staffordshire in August 2018. We await further contact with DWP to discuss preparations towards this date.	LEADER OF THE COUNCIL	SAL KHAN
VFM22	Sarah Richardson	Working towards the reduction of Claimant error Housing Benefit Overpayments (HBOPs): a) % of HBOPs overpayments recovered during the year; b) % of HBOPS processed and on payment arrangement	a) 70% b) 80%	a) 93.51% b) 81%	a) 70% b) 80%	On Track to be Achieved		LEADER OF THE COUNCIL	SAL KHAN
VFM23	Sarah Richardson	Continue to maximise income through effective collection processes (Previously BV 9 & 10)	Collection Rates of - a) Council Tax : 98% b) NNDR : 99%	a) 29.9% b) 33.5%	a) 98% b) 99%	On Track to be Achieved	Target is annual	LEADER OF THE COUNCIL	SAL KHAN
VFM24	Sarah Richardson	Continue to maximise income through effective collection processes Reduce Former Years Arrears for: a) Council Tax; b) NNDR; c) Sundry Debts	a) £1,800,000 b) £500,000 c) £40,000	a) £1,867,197.50 (net of arrangements and identified write offs) b) £906,261.31 (net of arrangements and identified write offs) c) £2,017.24	a) £1,800,000 b) £500,000 c) £40,000	On Track to be Achieved	Target is annual	LEADER OF THE COUNCIL	SAL KHAN
VFM25	Lisa Turner	Maintain and improve the District Auditor's opinion of the authority	Achieve unqualified opinions on: a) Statement of Accounts with minimal errors; b) In relation to Value for Money	Progressing well, with positive early feedback.		On Track to be Achieved		LEADER OF THE COUNCIL	SAL KHAN

Ref	Reporting Officer	Measures	Target 2017/18	Quarter 1 (April - June 2017)	End of year forecast as at end of Q1 (NUMERICAL INDICATORS ONLY)	Quarter 1 On Track? (R/A/G)	Comments / Further action (Q1) (IF APPLICABLE)	Portfolio	Service
VFM26	Lisa Turner	Set budget for 2018/19	Set budget for Council approval (February 2018)			Not yet due		LEADER OF THE COUNCIL	SAL KHAN
VFM27	Lisa Turner	Improve Finance awareness with Members	At least 2 briefings delivered to elected members during the year (March 2018)			Not yet due		LEADER OF THE COUNCIL	SAL KHAN
VFM28	Lisa Turner	Continuing to improve the value for money of Council services	Achieve savings targets as stated in the Medium Term Financial Strategy (March 2018)	Quarter 1 not yet available		Not yet due		LEADER OF THE COUNCIL	SAL KHAN
VFM29	Sarah Richardson	Continuing to Improve the Value for Money of Council Services	Introduce Council Tax Penalties (April 2017)	Completed April 2017		Fully Achieved	Council Tax Penalties Policy approved March 2017.	LEADER OF THE COUNCIL	SAL KHAN
VFM30	Sarah Richardson	Continuing to Improve the Value for Money of Council Services	Review Court Costs for Council Tax and Business Rates (September 2017)			Not yet due		LEADER OF THE COUNCIL	SAL KHAN

Ref	Reporting Officer	Measures	Target 2017/18	Quarter 1 (April - June 2017)	End of year forecast as at end of Q1 (NUMERICAL INDICATORS ONLY)	Quarter 1 On Track? (R/A/G)	Comments / Further action (Q1) (IF APPLICABLE)	Portfolio	Service
VFM31	Sarah Richardson	Continuing to Improve the Value for Money of Council Services	Review Recovery and Write-Off Policies (September 2017)			Not yet due		LEADER OF THE COUNCIL	SAL KHAN
VFM32	Sarah Richardson	Continuing to Improve the Value for Money of Council Services	Review Council Tax Support Scheme (June 2017)	Completed June 2017	Target achieved	Fully Achieved		LEADER OF THE COUNCIL	SAL KHAN
VFM33	Lisa Turner	Continuing to Improve the Value for Money of Council Services	Consider alternative Treasury Management opportunities (December 2017)			Not yet due		LEADER OF THE COUNCIL	SAL KHAN
VFM34	Jeff Upton	Continuing to improve the value for money of Council services	Review of Partnership Arrangement (December 2017)	To be reviewed in September and October		Not yet due		PLANNING	SAL KHAN
VFM35	Jeff Upton	Continuing to improve the value for money of Council services	Review pre-planning and other related charges (December 2017)	Liaison with Programmes and Transformation Team underway regarding collection of benchmarking information. Wider review in September onwards.		On Track to be Achieved		PLANNING	SAL KHAN

Ref	Reporting Officer	Measures	Target 2017/18	Quarter 1 (April - June 2017)	End of year forecast as at end of Q1 (NUMERICAL INDICATORS ONLY)	Quarter 1 On Track? (R/A/G)	Comments / Further action (Q1) (IF APPLICABLE)	Portfolio	Service
VFM36	Guy Thornhill	Continuing to improve the value for money of Council services	Carry out procurement for Multi-Functional Devices (December 2017)			Not yet due		LEADER OF THE COUNCIL	SAL KHAN
VFM37	Chris Ebberley	Continuing to improve the value for money of Council services	Introduce category management (March 2018)			Not yet due		LEADER OF THE COUNCIL	SAL KHAN