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Ref	Reporting Officer	Measures	Target 2017/18	Quarter 1 (April - June 2017)	Quarter 2 (July - Sept 2017)	Year to Date (April - Sept 2017) (NUMERICAL INDICATORS ONLY)	End of year forecast as at end of Q2 (NUMERICAL INDICATORS ONLY)	Quarter 2 On track? (R/A/G)	Comments / Further action (Q2) (IF APPLICABLE)	Portfolio	Service
<b>Value for Money Council Services - Protecting Your Money</b>											
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.	Completed in Quarter 1			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.	Completed in Quarter 1			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.	Last project board meeting took place on the 14th August. Monthly updates continue to be provided to the Business Assurance Group. The market hall tender is out and closes on the 17th Nov. Detailed submissions for both lots 1 & 2 are expected on the 15th January.			On Track to be Achieved		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.	Customer survey currently being collected and collated to complement initial databox reports. Action Plan being pulled together around findings i.e. Targetting non-returning customers.			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.	Phase 2 implemented in line with target deadline, incorporating:  New Air Conditioning Unit installed. LED lighting installed in all studios, meeting rooms and auditorium. Roof repairs completed.			Fully Achieved	Potential for an application to the Arts Council for capital funding to upgrade the auditorium "show" lights and supporting electrical systems.  Underspend on phase 2 programme could be used to draw down up to £80,000 from the Arts Council to complete works outlined above as a further phase of the energy efficiency programme.	CULTURAL SERVICES	MARK RIZK
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	Surveys have been undertaken for three premises:  Voluntary Services Centre Brewhouse Town Hall			Fully 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.	Completed in Quarter 1			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.	All objectives are progressing as planned at the end of quarter two.			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.	The town centre events plan continued to be rolled out through quarter 2. Events in this quarter included a partnership between Coopers Square shopping Centre and ESBC leisure centres to offer a pop up gym for national fitness day (27th September)			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	1.6 missed bins per 10,000 collections	1.5 per 10,000	1.5 per 10,000	On Track to be Achieved		ENVIRONMENT	SAL KHAN
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.	100% achieved from a total of 1,214			On Track to be Achieved		ENVIRONMENT	SAL KHAN

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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.	Completed in Quarter 1			Fully Achieved		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.	Report on a review of fees and charges to be taken to Corporate Management Team in October			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%	97%	97%	97%	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%	86%	82%	82%	On Track to be Achieved		ENVIRONMENT	SAL KHAN
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.	Work continues on the detailed business case, working with partner 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	7.64 days	7.52 days	9 days	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	Update October 2017: Further work has been completed on the 'Fast Track' claims received which make up this target. This further work has found that the result for Q1 should be 2.91 days and not 4.60 days.	2.74 days	2.84 days	3 days	On Track to be Achieved	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%	99%	99%	99%	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%	70%	70%	On Track to be Achieved		LEADER OF THE COUNCIL	SAL KHAN
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	Roll out of UC Full Service in East Staffordshire due August 2018.  Two postcodes within East Staffordshire that are not covered by Burton Job Centre are going live in November 2017 and we have met regularly with DWP to ensure procedures are in place for potential claimants from those areas. Full service throughout the rest of East Staffordshire takes place in August 2018. We are meeting with DWP and other stakeholders (eg CAB, Trnet and Dove, Job Centre) to discuss what further preparations are required.			On Track to be Achieved		LEADER OF THE COUNCIL	SAL KHAN

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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) 46.34% b) 80%	a) 62.29% b) 80%	a) 70% b) 80%	On Track to be Achieved	HBOPs have increased compared to the same point in 2016 due to the requirement to assess Right Time Information files from DWP/HMRC to correct earnings information held on claims. During April to September 2016, £845,781 HBOPs were generated. For the same period in 2017, £1,168,145 HBOPs have been generated reflecting the amount of HB overpaid to claimants that have not kept us up to date with their income details. Recovery of HBOPs is difficult as most claimants with an overpayment have a limited amount of disposable income to clear the HBOP outstanding. Claimants still in receipt of HB will have the overpayment recovered from their ongoing HB payments at a standard rate of £11.10 per week. We can reduce this recovery amount in cases of exceptional hardship which will increase the length of time taken to clear the outstanding balance and reduce the anticipated amount recovered.	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) 57.7% b) 60.7%		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;	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) £1,928,842.80 b) £966,524.33 c) £18,095.15		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.	Very Postive Outcome - the external auditor stated that this is "the cleanest Annual Audit letter he has presented"			Fully Achieved		LEADER OF THE COUNCIL	SAL KHAN
VFM26	Lisa Turner	Set budget for 2018/19	Set budget for Council approval (February 2018)		Timetable agreed, Leader/Deputy Leaders Briefed and Budget Review with Budget Managers and Heads of Service Commenced.			On Track to be Achieved		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	The Quarter 2 forecast indicates that the Revenue Budget is on track to underspend for the full financial year.			On Track to be Achieved		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	Completed in Quarter 1			Fully Achieved		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)		Review completed and approved by Cabinet on 11th September 2017. New Court Costs will be implemented on 1st April 2018.			Fully Achieved		LEADER OF THE COUNCIL	SAL KHAN
VFM31	Sarah Richardson	Continuing to Improve the Value for Money of Council Services	Review Recovery and Write-Off Policies (September 2017)		Review completed and policies approved by Cabinet on 11th September 2017.			Fully Achieved		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	Completed in Quarter 1			Fully Achieved		LEADER OF THE COUNCIL	SAL KHAN

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VFM33	Lisa Turner	Continuing to Improve the Value for Money of Council Services	Consider alternative Treasury Management opportunities (December 2017)		Discussions have taken place with our Treasury Advisors. Planned update to Audit Committee and Full Council as part of Mid-Year Treasury Update in November/December.			On Track to be Achieved		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	Review underway and cut to be taken following latest tranche of meetings to end of September			On Track to be Achieved		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.	Benchmarking information and base report for pre-application charging schedule under review			On Track to be Achieved		PLANNING	SAL KHAN
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 Eberley	Continuing to improve the value for money of Council services	Introduce category management (March 2018)					Not yet due		LEADER OF THE COUNCIL	SAL KHAN