



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Performance Report 2017/18: Quarter 3
<b>Meeting of:</b>	Scrutiny (Audit and Value for Money Council Services) Committee
<b>Date:</b>	Tuesday 27 <sup>th</sup> March 2018
<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

**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**

**Scrutiny (Audit and Value for Money Council Services) Committee**

**Date: 27<sup>th</sup> March 2018**

**REPORT TITLE:** Corporate Performance Report 2017/18: Quarter 3

**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 Quarter 3 of the 2017/18 financial year towards achieving the “**Value for Money Council Services**” 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.

**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:

**108** are green status

**3** are amber status

**1** is red status

**4** are not yet due to be reported

**1** has previously been deleted

2.1.3. Of the 112 targets that are due to be reported on:

**96.43%** are green status

**2.68 %** are amber status

**0.89 %** are red status

2.1.4. Out of the total 117 targets, 59 contribute to the “Value for Money Council Services” Corporate Priority. Of these 59 targets:

**56** are Green Status

**1** is Amber Status

**0** are Red status

**2** are not yet due to be reported

2.1.5. Of the 57 targets due to be reported on:

**98.25%** are Green status

**1.75%** are Amber status

**0.00%** 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 “**Value for Money Council Services**” as it provides updates and analysis on all the measures and targets identified to monitor progress towards achieving this priority.

## 5. Performance 2017/18: Quarter 3

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:

5.2.1. **Green:** Target fully achieved or is currently on track to achieve target

5.2.2. **Amber:** Indicator is in danger of falling behind target

5.2.3. **Red:** Indicator is off target or has been completed behind the target deadline.

5.3. The following report provides analysis and statistics on the performance of the indicators contained within the “**Value for Money Council Services**” priority. These indicators are designed to monitor progress towards achieving this priority.

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:

Quarter Three (2017/18)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	108	96.43%	3	2.68%	1	0.89%
<b>Corporate Priority</b>						
Value for Money Council Services	56	98.25%	1	1.75%	0	0.00%
Promoting Local Economic Growth	18	94.74%	1	5.26%	0	0.00%
Protecting and Strengthening Communities	34	94.44%	1	2.78%	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	Quarter 3 On Track? (R/A/G)
VFM24	<p>Continue to maximise income through effective collection processes</p> <p>Reduce Former Years Arrears for:</p> <p>a) Council Tax;</p> <p>b) NNDR;</p> <p>c) Sundry Debts</p>	<p>a) £1,800,000</p> <p>b) £500,000</p> <p>c) £40,000</p>	<p>a) £1,986,154.80</p> <p>b) £2,223,710.58</p> <p>c) £38,299.27</p> <p>Council Tax and Sundry Debts arrears are on track to be achieved. NNDR looks to be over target, however the figure shown includes debts for previous years raised in current year. Since 1st April 2017 £1.96m of debt for previous years has been raised; £1.5m of which were raised during Q3. This is due to changes made to rateable values by the Valuation Office Agency backdated prior to 1st April 2017. Removing the £1.96m raised in current year from the arrears outstanding as at 31st December 2017 leaves a balance of £630,342.35 outstanding from the balance shown at the beginning of this financial year.</p>	In Danger of Falling Behind Target

## **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.

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

## **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)**

- 12.1.1. To consider performance at the end of Quarter 3 of the 2017/18 financial year towards achieving the Council's Value for Money Council Services Corporate Priority.

## **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 Value for Money Council Services Corporate Indicators.
- 14.2. **Appendix 2:** Contains comprehensive data on the benchmarking exercise co-ordinated by East Staffordshire Borough Council.