



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Performance Report 2016/17: Year End
<b>Meeting of:</b>	Cabinet
<b>Date:</b>	12 <sup>th</sup> June 2017
<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**

**Report to Cabinet**

**Date: 12<sup>th</sup> June 2017**

**REPORT TITLE:** Corporate Performance Report 2016/17: Year End

**PORTFOLIO:** Leader of the Council

**HEAD OF SERVICE:** Sal Khan

**CONTACT OFFICER:** James Abbott; Ext. No. x1244  
(Corporate Performance)  
Charlotte Taylor; Ext. No. x1504  
(Equality Objective Performance)

**WARD(S) AFFECTED:** Non-specific

**1. Purpose of the Report**

1.1. To provide an update on progress at the end of the 2016/17 financial year towards achieving:

1.1.1. The priorities set out in East Staffordshire Borough Council's Corporate Indicator List

1.1.2. The objectives with an impact on equalities in Service Plans.

1.2. To aid improvement, exceptions on performance indicators in both these areas (i.e. any Amber or Red targets) are detailed in full in Section 5.5.

1.3. To approve targets for 2017/18 Corporate Plan which were to be agreed post 2016/17 outturn as detailed in Section 5.6.

**2. Executive Summary**

**2.1. Corporate Performance**

2.1.1. There are 110 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 110 targets:

- 104** are green status
- 4** are amber status
- 1** is red status
- 1** has been previously deleted

2.1.3. Of the 109 targets that have been reported on:

- 95.41%** are green status
- 3.67%** are amber status
- 0.92%** are red status

## 2.2. Service Plan Equality Performance

2.2.1. Objectives within Service Plans that relate to equalities have been extracted and compiled into one spreadsheet. There are 17 objectives in total, all of which are equality and health impact assessments identified for completion in 2016/17. Full performance information on all Service Plan objectives that have an impact on equalities can be seen in Appendix 2.

2.2.2. Out of the 17 targets:

- 14** are green status
- 0** are amber status
- 0** are red status
- 3** have been deferred

2.2.3. Of the 14 targets that are due to be reported on:

- 100%** are green status
- 0%** are amber status
- 0%** are red status

## 3. Background

3.1. The 2016/17 edition of the Corporate Plan was produced to cover the targets detailed in the 2016/17 Deputy Leader Statements and was adopted at Full Council in March 2016.

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 indirectly to all three of these priorities as it provides updates and analysis on all the measures and targets identified to monitor progress towards achieving these priorities.

#### **5. Performance 2016/17: End of Year**

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 2016/17 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 110 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. As this is the end of year report, the scoring system has been applied using the following definitions, which are consistent with previous end of year reports:

5.3.1. **Green:** Target fully achieved / exceeded; or numerical outturn is within 5% tolerance

5.3.2. **Amber:** Target partially met; numerical outturn is within 10% tolerance; or completion date is within a reasonable tolerance

5.3.3. **Red:** Target was not completed; numerical outturn is outside of the 10% tolerance; or has been completed significantly after the target deadline

5.4. Full performance information on all Corporate Indicators can be seen in Appendix 1 (complemented by benchmarking data contained in Appendix 3); however a summary of the percentage and number of performance indicators that have been graded Red / Amber / Green for each of the Corporate Priorities and Cabinet Portfolios is shown below:

End of Year (2016/17)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	104	95.41%	4	3.67%	1	0.92%
<b>Corporate Priority</b>						
Value for Money Council Services	48	94.12%	2	3.92%	1	1.96%
Promoting Local Economic Growth	23	95.83%	1	4.17%	0	0.00%
Protecting and Strengthening Communities	33	97.06%	1	2.94%	0	0.00%
<b>Portfolio</b>						
Leader of the Council	26	92.86%	1	3.57%	1	3.57%
Cultural Services	23	95.83%	1	4.17%	0	0.00%
Enterprise and Environment	20	95.24%	1	4.76%	0	0.00%
Programmes & Transformation	7	87.50%	1	12.50%	0	0.00%
Planning and Neighbourhoods	20	100.00%	0	0.00%	0	0.00%
Regulatory Services	8	100.00%	0	0.00%	0	0.00%

## 5.5. Exception Reporting

5.5.1. 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 2016/17	Update	End of Year Achieved? (R/A/G)
VFM25	<p>Continue to maximise income through effective collection processes:</p> <p>Reduce Former Years Arrears for:</p> <p>a) Council Tax; b) NNDR; c) Sundry Debts</p>	<p>a) Council Tax: 1,500,000</p> <p>b) NNDR: £500,000</p> <p>c) Sundry Debts: £45,000</p>	<p>a) Council Tax £1,927,772.27;</p> <p>b) NNDR £589,292.87;</p> <p>c) Sundry Debts £34,702.27</p> <p>The final figures for Council Tax and NNDR are net of sums on arrangement with the Council, including attachments to earnings and benefits, and debts currently with Jacobs Bailiff. Sundry Debts target has been met.</p>	Target Partially Met
VFM36	Delivering the SMART Borough Agenda	<p>E-Services take-up (March 2017):</p> <p>a) 99% of all Housing Association landlords where Housing Benefit is paid direct to the landlord signed up to e-services</p> <p>b) 50% of all private landlords where Housing Benefit is paid direct to the Landlord signed up to e-services</p> <p>c) 504 council tax payers signed up to e-services and e-billing</p> <p>d) 203 business ratepayers signed up to e-services</p> <p>e) 83 benefit claimants signed up to e-services</p>	<p>a) RSLs: 100%</p> <p>b) Private Landlords: 12%;</p> <p>c) Council Tax payers:496;</p> <p>d) Business Rate payers: 1;</p> <p>e) Benefit claimants: 34</p> <p>Private landlords (b), business ratepayers (d) and benefit claimants (e) have not taken the opportunity to sign up to e-services despite our engagement with them. We will continue to encourage sign up to e-services across the service as we move forward.</p>	Target Partially Met

Corporate Plan Performance				
CP Ref	Measure	Target 2016/17	Update	End of Year Achieved? (R/A/G)
PLEG10	Deliver sustainable development at Bargates	To facilitate the preferred developer in their submission of a planning application in accordance with relevant supplementary planning document (February 2017)	<p>The preferred developer has been facilitated in their work, leading to the creation of an appropriate scheme for Bargates by February 2017 but which has yet to be submitted due to having to give consideration as to whether a Polyclinic is suitable on the site.</p> <p>A planning application is expected to be submitted in Quarter 1 2017/18, and additional facilitation work will be provided on an ongoing basis as required.</p>	Target Partially Met
PSC10	Open Spaces-Service Development Initiatives	<p>Achieve four Green Flags for:</p> <p>a) Bramshall</p> <p>b) Branston Water Park</p> <p>c) Stapenhill Gardens</p> <p>d) The Kingfisher Trail</p> <p>(December 2016)</p>	<p>a) Green Flag awarded for Bramshall</p> <p>b) The Council, despite challenging the initial outcome, has now received confirmation that Branston Water Park did not meet the qualifying criteria for the award.</p> <p>c) Green Flag awarded for Stapenhill Gardens</p> <p>d) Green Flag awarded for the Kingfisher Trail</p> <p>The Council is aware that a number of other authorities have failed to meet the GF criteria this year despite achieving the standard in previous years. Examples from the judges of shortcomings at Branston Water Park included:</p> <ul style="list-style-type: none"> <li>• Café opening hours too short</li> <li>• Water level too low (judges were however informed of impact of Barton Marina)</li> <li>• Fishing pegs not up to standard - officers meet regularly with fishermen and this has not previously been reported to us as an issue</li> <li>• Bird viewing screen in the wrong place - this has not been raised as an issue in the previous 7 years</li> </ul> <p>As a consequence the Open Spaces Team are reviewing the quality assurance frameworks for parks and open spaces and identifying a revised approach for all our Green Flag parks / open spaces during the coming financial year (as targeted in 2017/18 Corporate Plan indicator PSC08).</p>	Target Partially Met

Corporate Plan Performance				
CP Ref	Measure	Target 2016/17	Update	End of Year Achieved? (R/A/G)
VFM18	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	Quarter 1: 7.05 Quarter 2: 4.01 Quarter 3: 3.36 Quarter 4: 4.48 <b>End of Year Cumulative Total: 4.76</b>  Since September 2016, the Benefits Team has consistently processed claims and changes of circumstance below the target each month. Performance at the start of 2016 was not as good, which has affected the overall figure. However performance at the start of 2017 is significantly better, which is a good indication for the new financial year.	Off Target
Service Plan Equality Objective Performance				
*Please note that there have been no Service Plan Equality objectives that have been highlighted as Amber or Red				



## 5.6. Targets for 2017/18

5.6.1. There are a number of targets in the 2017/18 Corporate Plan which were to be agreed post 2016/17 outturn. These are listed below, together with the proposed targets for 2017/18 for approval as part of this report.

2017/18 CP REF	Measures	Target 2016/17	2016/17 Outturn	Proposed Target 2017/18
VFM10	Minimise the number of missed bin collections	1.5 missed bins per 10,000 collections	A total of 591 missed bins have been recorded for the year. This equates to 1.5 per 10,000 collections.	1.5 missed bins per 10,000 collections
VFM22	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) 60% of HBOPs overpayments recovered during the year b) 80% of HBOPs processed and on payment arrangement	a) 72.06% recovered b) 84% on arrangement	a) 70% b) 80%
VFM24	Continue to maximise income through effective collection processes:  Reduce Former Years Arrears for: a) Council Tax; b) NNDR; c) Sundry Debts	a) Council Tax: 1,500,000 b) NNDR: £500,000 c) Sundry Debts: £45,000	a) £1,927,772.27 b) £589,292.87 c) £34,702.27	a) £1,800,000 b) £500,000 c) £40,000

2017/18 CP REF	Measures	Target 2016/17	2016/17 Outturn	Proposed Target 2017/18
VFM53	Delivering the SMART Borough agenda	<p>E-Services take-up (March 2017):</p> <p>a) 99% of all Housing Association landlords where Housing Benefit is paid direct to the landlord signed up to e-services</p> <p>b) 50% of all private landlords where Housing Benefit is paid direct to the Landlord signed up to e-services</p> <p>c) 504 council tax payers signed up to e-services and e-billing</p> <p>d) 203 business ratepayers signed up to e-services</p> <p>e) 83 benefit claimants signed up to e-services</p>	<p>a) RSLs: 100%</p> <p>b) Private Landlords: 12%</p> <p>c) Council Tax payers: 496</p> <p>d) Business Rate payers: 1</p> <p>e) Benefit claimants: 34</p>	<p>a) Council Tax Accounts: 1,500</p> <p>b) Business Rate Accounts: 250</p> <p>c) Benefit Claimants: 150</p>
PSC16	Maintain Top Quartile Performance on Recycling	450kg	450.23kg - estimated	Household waste recycled and composted per household: 455kg
PSC17	Maintain Top Quartile Performance on Waste Reduction	52%	50.88% - estimated	<p>Residual household waste per household: 50%</p> <p><i>Proposed 2017/18 target pitched at 50% to reflect the changes to recycling collection processes regarding the removal of food waste from brown bins implemented with effect from 1<sup>st</sup> April 2017</i></p>

## **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.

7.1.1.2. Delivering equalities objectives will help to ensure the Council delivers services fairly and equally.

### **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.

7.1.2.2. Failure to deliver equalities objectives may result in the Council failing to meet the requirements of the Public Sector equality duty and may result in unequal services.

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. To consider performance at the end of the 2016/17 financial year towards achieving:

12.1.1. The Council's Corporate Priorities.

12.1.2. The objectives with an impact on equalities in Service Plans.

12.2. To approve the targets for 2017/18 as listed in Section 5.6 of this report.

## **13. Background Papers**

13.1. Leader and Deputy Leader Statements delivered to Full Council in March 2016.

13.2. Corporate Plan 2016/17.

13.3. 2016/17 Service Plans.

## **14. Appendices**

14.1. **Appendix 1:** Contains comprehensive data on all Corporate Indicators.

14.2. **Appendix 2:** Contains comprehensive data on the progress against the objectives with an equalities impact in Service Plans.

14.3. **Appendix 3:** Contains comprehensive data on the benchmarking exercise co-ordinated by East Staffordshire Borough Council.