



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2017/18: Quarter 3
Meeting of:	Cabinet
Date:	Monday 12 th March 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

Report to Cabinet

Date: 12th 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. 1244

WARD(S) AFFECTED: Non-specific

1. Purpose of the Report

1.1. The purpose of the report is to provide an update on progress at the end of Quarter 3 of the 2017/18 financial year towards achieving the priorities set out in East Staffordshire Borough Council's Corporate Plan.

1.2. The report also aids improvement by identifying exceptions on performance indicators in the Corporate Plan (i.e. any Amber or Red targets). These are detailed in full in Section 5.5.

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

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 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 2017/18: Quarter 3

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 2017/18 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 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. The scoring system has been applied using the following definitions:

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

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

5.3.3. **Red:** Indicator is off target or has been completed behind 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 2); 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:

Quarter Three (2017/18)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	108	96.43%	3	2.68%	1	0.89%
Corporate Priority						
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%
Portfolio						
Leader of the Council	31	96.88%	1	3.13%	0	0.00%
Cultural Services	23	100.00%	0	0.00%	0	0.00%
Enterprise	13	100.00%	0	0.00%	0	0.00%
Environment	13	92.86%	1	7.14%	0	0.00%
Planning	13	92.86%	1	7.14%	0	0.00%
Regulatory Services	11	100.00%	0	0.00%	0	0.00%
Town Centre and Neighbourhoods	4	80.00%	0	0.00%	1	20.00%

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	Quarter 3 On Track? (R/A/G)
PSC27	Regenerating East Staffordshire Town Centres	Hold Stakeholder Workshop (June 2017)	<p>Stakeholder Workshop successfully held on Friday 14th July 2017.</p> <p>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.</p>	Completed Behind Schedule
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

Corporate Plan Performance

CP Ref	Measure	Target 2016/17	Update	Quarter 3 On Track? (R/A/G)
PLEG18	Support the Preparation of Neighbourhood Plans	Minimum of 2 new Neighbourhood Plans "made" (March 2018)	<p>Date set for Winhill referendum - 25th January 2018. Shobnall examination undertaken and report received in December. Further discussions with Shobnall Neighbourhood Plan group on Examiner's recommended changes with meeting anticipated w/e 26/1/18.</p> <p>The Council is working with the Shobnall Neighbourhood Plan Group to move things forward as quickly as possible. Discussions are ongoing over recommendations before the Shobnall Neighbourhood Plan group can agree the Plan. The Council is continuing to supporting the Shobnall Neighbourhood Plan in taking the inspector's recommendations forward. It is anticipated that a referendum will be undertaken in the spring of 2018.</p>	In Danger of Falling Behind Target
PSC16	Maintain Top Quartile Performance on Recycling	Household waste recycled and composted per household: 455kg	<p>Quarter 3: 121.75kg (estimated) Year to Date: 367.15kg (estimated) End of year forecast: 488kg</p> <p>National residual waste tonnages have been steadily increasing and this trend is reflected in East Staffordshire Borough Council's figures.</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. To consider performance at the end of the Quarter 3 of the 2017/18 financial year towards achieving the Council's 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 all Corporate Indicators.
- 14.2. **Appendix 2:** Contains comprehensive data on the benchmarking exercise co-ordinated by East Staffordshire Borough Council.