



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Plan Performance Report 2017/18: YEAR END
<b>Meeting of:</b>	Cabinet
<b>Date:</b>	Monday 18 <sup>th</sup> June 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
<p><b>Essential Signatories:</b></p> <p><b>ALL REPORTS MUST BE IN THE NAME OF A HEAD OF SERVICE</b></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: 18<sup>th</sup> June 2018**

**REPORT TITLE:** Corporate Performance Report 2017/18: YEAR END

**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 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.
- 1.3. The report also requests approval for the targets in the 2018/19 Corporate Plan which were to be agreed post 2017/18 outturn as detailed in Section 5.6.

**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:

**109** are green status  
**3** are amber status  
**3** are red status  
**1** has been deferred  
**1** has previously been deleted

2.1.3. Of the 115 live targets:

**94.78%** are green status  
**2.61%** are amber status  
**2.61%** 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: Year End**

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. 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 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:

End of Year (2017/18)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	109	94.78%	3	2.61%	3	2.61%
<b>Corporate Priority</b>						
Value for Money Council Services	57	96.61%	1	1.69%	1	1.69%
Promoting Local Economic Growth	19	95.00%	0	0.00%	1	5.00%
Protecting and Strengthening Communities	33	91.67%	2	5.56%	1	2.78%
<b>Portfolio</b>						
Leader of the Council	19	100.00%	0	0.00%	0	0.00%
Cultural Services	23	100.00%	0	0.00%	0	0.00%
Housing and Homelessness	19	95.00%	1	5.00%	0	0.00%
Environment	12	85.71%	1	7.14%	1	7.14%
Planning	13	92.86%	0	0.00%	1	7.14%
Regulatory Services	11	100.00%	0	0.00%	0	0.00%
Regeneration	12	85.71%	1	7.14%	1	7.14%

## 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 2017/18	Update	End of Year Achieved? (R/A/G)
VFM10	Minimise the number of missed bin collections	1.5 missed bins per 10,000 collections	<p>Quarter 1: 1.34            Quarter 2: 1.60            Quarter 3: 1.59            Quarter 4: 3.38 missed bins per 10,000 collections            Annual : 2.00 missed bins per 10,000 collections</p> <p>Q4 result is significantly higher due to the impact in March of the introduction of significant changes to the waste collection rounds across the Borough. A period of time will be required for crews to familiarise themselves with new collection areas. In addition, a significant number of residents experienced a change to their collection day which has affected the figures.</p>	Off Target
PLEG18	Support the Preparation of Neighbourhood Plans	<p>Minimum of 2 new Neighbourhood Plans "made"</p> <p>(March 2018)</p>	<p>1 Neighbourhood Plan made</p> <p>Winshill Neighbourhood Planning Referendum held on 25th January 2018.</p> <p>The Shobnall NP Inspector's Report led to delays whilst the NP Group considered options available for taking the plan forwards to referenda. The referendum is due in June 2018.</p>	Off Target

## Corporate Plan Performance

CP Ref	Measure	Target 2017/18	Update	End of Year Achieved? (R/A/G)
<b>PSC30</b>	Host a Tourism Consultation Event	<b>Working with the Destination Management Partnership, host an event to understand needs of local tourism businesses</b>  <b>(March 2018)</b>	<p>Throughout the course of the year, the Council has worked with the DMP in organising a tourism event at the end of March 2018. Unfortunately, due to significant lack of interest from businesses, the event was cancelled during the course of Quarter 4.</p> <p>This event will not be rearranged, but an alternative event may be considered in the future, as appropriate.</p>	<b>Off Target</b>
<b>VFM24</b>	<b>Continue to maximise income through effective collection processes</b>  <b>Reduce Former Years Arrears for:</b>  <b>a) Council Tax;</b>  <b>b) NNDR;</b>  <b>c) Sundry Debts</b>	<b>a) £1,800,000</b> <b>b) £500,000</b> <b>c) £40,000</b>	<p>a) £2,038,099.88 (net of arrangements and identified write offs)  b) £778,735.44 (net of arrangements and identified write offs)  c) £39,426.36</p> <p>Council Tax and NNDR arrears figures shown are net of credits (excluding prepayments for the new financial year), sums on arrangement with ESBC or Jacobs Enforcement Agents, or sums that have exhausted the formal recovery process and are identified for write off. Of the Council Tax arrears currently on arrangement, £46k is on attachment to Benefits with a weekly payment rate of £3.70, and £62.5k is on arrangements with ESBC that Jacobs were unable to collect. Therefore, those debts will take longer than the previous financial year to be cleared. 18.5% of the arrears are under current attachments, 25% has exhausted the formal recovery procedures and been identified for write off, with the remaining 56.5% in active recovery. Collection of NNDR arrears has been hampered by the additional charges raised after 01/04/2017 that relate to previous years up to 31/03/2017, following alterations to the Non Domestic Rates List by the Valuation Office Agency. Pre 01/04/2017 charges raised during 2017/18 total £2.149m (£319k raised in Q4 alone), which are in addition to the £1.97m outstanding at the start of 2017/18.</p> <p>As at 31/03/2018, current years invoices (non HB) over 90 days old totalled £39,426.36 (this includes a payment made to Jacobs Collection Agents before 31/03/2018 of £2,478.03 which had not been transferred to ESBC). This is the performance that has been historically reported. For all other invoices (non HB) over 12 months old (i.e. previous years) £107,436.45 was outstanding on 31/03/2018, which includes invoices on arrangement with ESBC and Jacobs and invoices being processed for further debt recovery through County Court.</p>	<b>Target Partially Met</b>

## Corporate Plan Performance

CP Ref	Measure	Target 2017/18	Update	End of Year Achieved? (R/A/G)
<b>PSC16</b>	Maintain Top Quartile Performance on Waste Reduction	Residual household waste per household: 455kg	<p>Quarter 4: 120.36kg (estimated) Annual: 482.30kg (estimated)</p> <p>Countywide, residual waste levels are increasing. This will be a key factor in the production of a Staffordshire Waste Strategy for 2020 and beyond. The Council will also introduce a new communications plan in 2018/19 to continue to increase public awareness of recycling and other environmental issues (as per 2018/19 Corporate Plan target PSC24).</p>	<b>Numerical Outturn Within 10% Tolerance</b>
<b>PSC27</b>	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>	<b>Completion Date Within Reasonable Tolerance</b>
<b>PLEG10</b>	Deliver a Mixed-Use Scheme at Bargates	Target(s) to be agreed in year, following planning)	<p>Planning application submitted by the developer towards the end of the 2017/18 financial year, therefore insufficient time was available for an appropriate target to be set and delivered on ahead of the year end. Target deferred to 2018/19 Corporate Plan (PLEG10).</p>	<b>Deferred</b>



## 5.6. Targets for 2018/19

5.6.1. There are a number of targets in the 2018/19 Corporate Plan which were to be agreed post 2017/18 outturn or require amendment. These are listed below, together with the proposed targets for 2018/19 for approval as part of this report.

Ref. 2018/19	Measures	Initial Target 2018/19	2017 / 18 Outturn	Updated Target for Approval 2018/19
VFM11	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average: <i>To be Agreed Post Outturn</i>	2.78 days	<b>2.95 days</b> <i>(Target retained from 2017/18. This continues to be a challenging target as the outturn can be influenced by a range of external influences)</i>
VFM13	Improve On The Average Time To Pay Creditors	Average Time To Pay Creditors: <i>To be Agreed Post Outturn</i>	12 days	<b>13 days</b> <i>(Target retained from 2017/18. This continues to be a challenging target, and further stretching the target could start to impact the council's liquidity while having limited additional external benefit to our suppliers)</i>
VFM17	Leisure and Cultural Service Delivery Review	Establish a Contracts and Strategic Leisure Team <i>(July 2018)</i>	Not Applicable	<b>Establish a Contracts and Strategic Leisure Team (September 2018)</b> <i>(The timeframe for establishment of the Contracts and Strategic Leisure Team is fundamentally linked to the wider Leisure and Cultural Service Delivery Project timetable. It is now anticipated that the full Council decision to appoint an operator(s) will be September 2018, therefore establishment of a Contracts team prior to that date / decision is not appropriate).</i>

Ref. 2018/19	Measures	Initial Target 2018/19	2017 / 18 Outturn	Updated Target for Approval 2018/19
VFM23	Maintaining a Strong Building Consultancy Service	Ensuring Site Inspections are Undertaken Within 1 Day of Notification: <i>To Be Agreed Post Outturn</i>	98%	95% <i>(Challenging target, stretched from 2017/18 target of 80%)</i>
VFM28	Minimise The Number Of Missed Bin Collections	Number Of Missed Bins per 10,000 Collections: <i>To Be Agreed Post Outturn</i>	2 missed bins per 10,000 collections	1.5 missed bins per 10,000 collections <i>(2017/18 target retained and remains challenging. Outturn affected in March 2018 by the introduction of significant changes to the waste collection rounds across the Borough)</i>
VFM43	Continue to Improve the Ways We Provide Benefits to Those Most in Need: Time Taken to Process Benefit New Claims and Change Events	8 days	7.50 days	7 days <i>(Target stretched from 2017/18 target of 9 days and initial 2018/19 target of 8 days. This is a challenging target, reflecting current outturn figures whilst considering the potential impact on processing performance due to changes regarding Universal Credit).</i>
VFM46	Working Towards the Reduction of Claimant Error Housing Benefit Overpayments (HBOPs):	% of HBOPs Overpayments Recovered During the Year: <i>To Be Agreed Post Outturn</i>	% of HBOPs Overpayments Recovered During the Year: 76.79%	% of HBOPs Overpayments Recovered During the Year: 80% <i>(Challenging target, stretched from 2017/18 target of 70%)</i>
	% of HBOPs Overpayments Recovered During the Year; % of HBOPs Processed and on Payment Arrangement	% of HBOPs Processed and on Payment Arrangement: <i>To Be Agreed Post Outturn</i>	% of HBOPs Processed and on Payment Arrangement: 82%	% of HBOPs Processed and on Payment Arrangement: 85% <i>(Challenging target, stretched from 2017/18 target of 80%)</i>

Ref. 2018/19	Measures	Initial Target 2018/19	2017 / 18 Outturn	Updated Target for Approval 2018/19
VFM48	Continue to Maximise Income Through Effective Collection Processes:  Reduce Arrears for Council Tax; NNDR; Sundry Debts	Council Tax: <i>To Be Agreed Post Outturn</i>	Council Tax: £2,038,099.88 (net of arrangements and identified write offs)	<b>Council Tax Former Years Arrears: £1,900,000 (net)</b>  <i>(Updated target reflects increasing difficulty in collecting outstanding balances from Council Tax Reduction claimants who have multiple years of outstanding council tax).</i>
		NNDR: <i>To Be Agreed Post Outturn</i>	NNDR: £778,735.44 (net of arrangements and identified write offs)	<b>NNDR Former Years Arrears: £500,000 (net)</b>  <i>(Challenging target, retained from 2017/18)</i>
		Sundry Debts: <i>To Be Agreed Post Outturn</i>	Sundry Debts: £39,426.36	<b>Sundry Debts Current Years Arrears (older than 90 days): £40,000</b>  <i>(Challenging target, retained from 2017/18)</i>
PSC22	Maintain Top Quartile Performance On Recycling	Household Waste Recycled and Composted: <i>To Be Agreed Post Outturn</i>	45.28% - estimated	<b>50%</b>  <i>(Retained at 50% despite previous outturn of 45% in order to support the targets in the approved Staffordshire and Stoke-on-Trent Joint Waste Management Strategy. Communications plan to be developed this year).</i>
PSC23	Maintain Top Quartile Performance On Waste Reduction	Residual Household Waste Per Household: <i>To Be Agreed Post Outturn</i>	482.30kg - estimated	<b>475kg</b>  <i>(Increased by 20kg from 2017/18 target. Outturn was 482kg so this target remains challenging).</i>

Ref. 2018/19	Measures	Initial Target 2018/19	2017 / 18 Outturn	Updated Target for Approval 2018/19
PSC31	Delivering Improvements to the Washlands	Adoption of a Washlands Strategy (September 2018)	Not Applicable	Adoption of a Washlands Strategy (December 2018)  <i>(Deferring the target from September to December better reflects the timescales associated with the consultants appointed to undertake work which will be available from June 2018 onwards).</i>

## **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.

7.2. 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 2017/18 financial year towards achieving the Council's Corporate Priorities.
- 12.2. To approve the targets for 2018/19 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 2017.
- 13.2. Corporate Plan 2017/18.
- 13.3. Corporate Plan 2018/19.

## **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