



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Plan Performance Report 2018/19: Quarter Four	To be marked with an 'X' by Democratic Services after report has been presented
Meeting of:	Corporate Management Team – 21 st May 2019	X
	Leader and Deputy Leaders – 30 th May 2019	X
	Leader's / Leader of the Opposition's Advisory Group / Independent Alliance – 5 th / 6 th June 2019	X
	Cabinet – 17 th June 2019	
	Scrutiny Audit and Value for Money Council Services Committee – 20 th June 2019 / Scrutiny Economic Growth Communities and Health Committee – 26 th June	



Is this an Executive Decision:	NO	Is this a Key Decision:	NO
Is this in the Forward Plan:	YES	Is the Report Confidential:	NO
If so, please state relevant paragraph from Schedule 12A LGA 1972:	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: 17th June 2019

REPORT TITLE: Corporate Performance Report 2018/19: Quarter Four
PORTFOLIO: Leader of the Council
HEAD OF SERVICE: Sal Khan
CONTACT OFFICER: Chris Ebberley Ext. No. x1772
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 fourth quarter of the 2018/19 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 122 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 122 targets:

115 are green status

2 are amber status

4 are red status

1 has been deferred

3. Background

- 3.1. The 2018/19 edition of the Corporate Plan was produced to cover the targets detailed in the 2018/19 Deputy Leader Statements and was adopted at Full Council in March 2018.
- 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 2018/19: Quarter Four

- 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 2018/19 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 122 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:

End of Year (2018/19)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	115	95.04%	2	1.65%	4	3.31%
Corporate Priority						
Value for Money Council Services	54	93.10%	1	1.72%	3	5.17%
Promoting Local Economic Growth	12	92.31%	0	0.00%	1	7.69%
Protecting and Strengthening Communities	49	98.00%	1	2.00%	0	0.00%
Portfolio						
Leader of the Council	20	100.00%	0	0.00%	0	0.00%
Cultural Services	18	94.74%	0	0.00%	1	5.26%
Housing and Homelessness	15	88.24%	1	5.88%	1	5.88%
Environment	13	86.67%	1	6.67%	1	6.67%
Planning	20	100.00%	0	0.00%	0	0.00%
Regulatory Services	14	100.00%	0	0.00%	0	0.00%
Regeneration	15	93.75%	0	0.00%	1	6.25%

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 2018/19	Update	On Track? (R/A/G)
VFM17	Leisure and Cultural Service Delivery Review	Establish a Contracts and Strategic Leisure Team (September 2018)	The appointment of the Contracts and Strategic Leisure resource was dependent on the approval of the Leisure Management outsourcing arrangements. These proposals went before full Council in November 2018. The establishment of the Contracts team could only proceed once the appointment of a preferred contractor was approved by Council. A Contract Manager was appointed in November 2018 to oversee the leisure contract.	Completed Significantly After Target Deadline
VFM28	Minimise The Number Of Missed Bin Collections	1.5 missed bins per 10,000 collections	Quarter 1: 4.9 missed bins per 10,000 Quarter 2: 2.9 missed bins per 10,000 Quarter 3: 2.28 missed bins per 10,000 Quarter 4: 2.8 missed bins per 10,000 End of Year: 3.2 missed bins per 10,000 The quarter 4 figure equates to 274 missed bins from approximately 968,000 collections. Missed bins remains off target due to unfamiliarity with the collection rounds following the round changes across the Borough in March.	Off Target
VFM53	Continuing to Improve Customer Access to Services	Introduce Payment Kiosk at Burton Customer Service Centre (June 2018)	Installation fully completed behind schedule due to technical difficulties with the software. The kiosk is working very well at the CSC, with £424k payments taken since its installation.	Completed Significantly After Target Deadline

Corporate Plan Performance				
CP Ref	Measure	Target 2018/19	Update	On Track? (R/A/G)
PLEG10	Deliver a Mixed-Use Scheme at Bargates	Complete the Sale of Bargates (Conditional on Planning Permission Being Granted) (July 2018)	The Local Planning Authority are awaiting a valid planning application. The sale cannot be completed until after this.	Off Target
PSC22	Maintain Top Quartile Performance On Recycling	Household Waste Recycled and Composted: 50% (March 2019)	Quarter 4: 37.11% estimated as not all data received End of Year: 44.92% estimated as not all data received	Numerical Outturn Within 10% Tolerance
VFM48	Continue to Maximise Income Through Effective Collection Processes: Reduce Arrears for Council Tax; NNDR; Sundry Debts	Council Tax Former Years Arrears: £1,900,000 (net) NNDR Former Years Arrears: £500,000 (net) Sundry Debts Current Years Arrears (older than 90 days): £40,000	£2,148,726.01 £576,290.06 £26,083.72 Council Tax and Business Rates arrears targets have not been met. This is partly due to the Revenues Team Leader being off sick for 3 months. The Valuation Office Agency has implemented new charges for business rates relating to years prior to 1st April 2018 totalling £1.31m during this year, £106k raised in March 2019 alone. Had these charges not been created it is highly likely that the business rates target would have been met. We have recently reviewed our resources to enable more work to be done on arrears cases and better collection in 2019/20.	Target Partially Met

5.6. Targets for 2019/20

5.6.1. There are a number of targets in the 2019/20 Corporate Plan which were to be agreed post 2018/19 outturn or require amendment. These are listed below, together with the proposed targets for 2019/20 for approval as part of this report.

Ref. 2018/19	Measures	Initial Target 2019/20	2018/19 Outturn	Updated Target for Approval 2019/20
VFM11	Increasing Staffing Availability Through Reduced Sickness	Short Term Sickness Days Average: <i>To be Agreed Post Outturn</i>	2.75 days	2.75 days <i>(Challenging target, stretched from 2018/19)</i>
VFM13	Improve On The Average Time To Pay Creditors	Average Time To Pay Creditors: <i>To be Agreed Post Outturn</i>	11 days	12 days <i>(Challenging target, stretched from 2018/19 which sits between the outturn and last year's target)</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 (Formerly NI 181)	<i>To be agreed post outturn</i>	6.21 days	5 days <i>(Stretched target from 2018/19 and remains challenging. This is a challenging target, reflecting current outturn figures whilst considering the potential impact on processing performance due to changes regarding Universal Credit).</i>

Ref. 2018/19	Measures	Initial Target 2019/20	2018/19 Outturn	Updated Target for Approval 2019/20
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: 106.74%	% of HBOPs Overpayments Recovered During the Year: 80% <i>(Challenging target, retained from 2018/19 but identify and monitor in-year collection)</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: 86%	% of HBOPs Processed and on Payment Arrangement: 85% <i>(Challenging target, retained from 2018/19)</i>
VFM48	Continue to Maximise Income Through Effective Collection Processes:	Council Tax: <i>To Be Agreed Post Outturn</i>	Council Tax: £2,148,726.01 (net of arrangements and identified write offs)	Council Tax Former Years Arrears: £1,900,000 (net) <i>(Challenging target, retained from 2018/19)</i>
	Reduce Arrears for Council Tax; NNDR; Sundry Debts	NNDR: <i>To Be Agreed Post Outturn</i>	NNDR: £576,290.06 (net of arrangements and identified write offs)	NNDR Former Years Arrears: £500,000 (net) <i>(Challenging target, retained from 2018/19)</i>

Ref. 2018/19	Measures	Initial Target 2019/20	2018/19 Outturn	Updated Target for Approval 2019/20
		Sundry Debts: <i>To Be Agreed Post Outturn</i>	Sundry Debts: £26,083.72	Sundry Debts Current Years Arrears (older than 90 days): £40,000 <i>(Challenging target, retained from 2018/19)</i>
VFM39	Maximise Tax Bases through continued reviews of discounts, exemptions and reliefs	To be agreed post tender award	Not Applicable	TBC

5.7. Targets Requiring Amendment for 2019/20

5.7.1. There is a target in the 2019/20 Corporate Plan which requires amendment. This is detailed listed below, together with the proposed target for 2019/20 for approval as part of this report.

Ref. 2018/19	Measures	Initial Target 2019/20	Revised Target	Commentary
CRO6	Improve Planning Guidance	Endorse Development Guidance for Station Street Southern Brewery Site (Jun 19)	Dec 19	Partnership working with Molson Coors and their Urban Designers has been ongoing with the planning department for the last 6 months to arrive at a development framework for the delivery of their Southern Brewery Station Street site. Molson Coors has changed their working plans, including some environmental conditions, which means that the site will not be ready to market until much later in the year and so the Borough Council is not yet in a position to endorse the final framework document ready for marketing of the

Ref. 2018/19	Measures	Initial Target 2019/20	Revised Target	Commentary
				site. A new target for this work is set as December.

6. **Financial Considerations**

This section has been approved by the following member of the Financial Management Unit: Lisa Turner

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**

This section has been approved by the following member of the Legal Team: Angela Wakefield

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 (including climate change and change adaptation measures)? **N/A**

12. Recommendation(s)

12.1. To consider performance at the end of the fourth quarter of the 2018/19 financial year towards achieving the Council's Corporate Priorities.

12.2. To approve the targets for 2019/20 as listed in Section 5.6 of this report.

12.3. To approve the 2019/20 target for amendment as listed in Section 5.7 of this report.

13. Background Papers

13.1. Leader and Deputy Leader Statements delivered to Full Council in March 2019.

13.2. Corporate Plan 2019/20 approved at Full Council in March 2019.

14. Appendices

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