



EAST STAFFORDSHIRE BOROUGH COUNCIL

REPORT COVER SHEET

Title of Report:	Corporate Performance Report 2016/17: Year End
Meeting of:	Scrutiny (Value for Money Council Services) Committee
Date:	Wednesday 14 th June 2017
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

Scrutiny (Value for Money Council Services) Committee

Date: 14th 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 Value for Money Council Services priority as set out in East Staffordshire Borough Council's Corporate Plan.

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) will be detailed where applicable.

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

2.1.4. Out of the total 110 targets, 51 contribute to the “Value for Money Council Services” Corporate Priority. Of these 51 targets:

48 are Green Status
2 are Amber Status
1 are Red status

2.1.5. Of the 51 targets reported on:

94.12% are Green status
3.92% are Amber status
1.96% 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 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 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. 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.

5.5. 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.

5.6. Full Corporate Plan performance information can be seen, in Appendix 1 (complemented by benchmarking data contained in Appendix 3).

5.7. The performance of Service Plan indicators that have an equality impact are detailed in Appendix 2.

5.8. A summary of the percentage and number of performance indicators that have been graded Red / Amber / Green is shown below:

End of Year (2016/17)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
Overall Performance						
All due targets	104	95.41%	4	3.67%	1	0.92%
Corporate Priority						
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%

5.9. Exception Reporting

5.9.1. 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)
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 End of Year Cumulative Total: 4.76 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

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 Value for Money Council services Corporate Priority.

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

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.