



**EAST STAFFORDSHIRE BOROUGH COUNCIL**

**REPORT COVER SHEET**

<b>Title of Report:</b>	Corporate Performance Report 2016/17: Quarter 1
<b>Meeting of:</b>	Cabinet
<b>Date:</b>	Monday 12 <sup>th</sup> September 2016
<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: 12<sup>th</sup> September 2016**

**REPORT TITLE:** Corporate Performance Report 2016/17: Quarter 1

**PORTFOLIO:** Leader of the Council

**HEAD OF SERVICE:** Sal Khan

**CONTACT OFFICER:** James Abbott; Ext. No. x1244  
(Corporate Performance)  
Thomas Deery; 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 Quarter 1 of the 2016/17 financial year towards achieving:

1.1.1. The priorities 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.

1.3. To approve amendments to the 2016/17 Corporate Plan targets as detailed in Paragraph 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:

- 80** are green status
- 1** is amber status
- 0** are red status
- 29** are not yet due to be reported

2.1.3. Of the 81 targets that are due to be reported on:

- 98.77%** are green status
- 1.23%** are amber status
- 0%** 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:

- 3** are green status
- 0** are amber status
- 0** are red status
- 14** are not yet due to be reported

2.2.3. Of the 3 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: Quarter 1**

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 Indicator List.

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. 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 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:

Quarter One (2016/17)	Green		Amber		Red	
	Number of Indicators	Percentage	Number of Indicators	Percentage	Number of Indicators	Percentage
<b>Overall Performance</b>						
All due targets	80	98.77%	1	1.23%	0	0.00%
<b>Corporate Priority</b>						
Value for Money Council Services	37	100.00%	0	0.00%	0	0.00%
Promoting Local Economic Growth	21	100.00%	0	0.00%	0	0.00%
Protecting and Strengthening Communities	22	95.65%	1	4.35%	0	0.00%
<b>Portfolio</b>						
Leader of the Council	20	100.00%	0	0.00%	0	0.00%
Cultural Services	17	100.00%	0	0.00%	0	0.00%
Enterprise and Environment	16	94.12%	1	5.88%	0	0.00%
Finance	3	100.00%	0	0.00%	0	0.00%
Planning and Neighbourhoods	16	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	Quarter 1 on Track? (R/A/G)
PSC21	Number of missed bins per 10,000 collections	1.5 missed bins per 10,000 collections	<p>225 missed bins recorded in Q1. Equates to 2.3 missed bins per 10,000 collections.</p> <p>To improve performance recorded at Q1, Bartec reporting procedures have been tightened and drivers further instructed to ensure they are correctly recording non-presented bins. Given the Q1 amber rating, missed bins will now be monitored monthly. Further appropriate action, such as disciplinary, will be taken by management if improvement is not evident.</p>	In Danger of Falling Behind Target
*Please note that there have been no Service Plan Equality objectives that have been highlighted as Amber or Red				

## 5.6. 2016/17 Target for Amendment

5.6.1. The following target in the 2016/17 Corporate Plan needs updating, and is being proposed for approval as part of this report as detailed below.

CP Ref	Measures	Initial Target	Target for Approval	Supporting Information
VFM36	Delivering the SMART Borough Agenda	E-Services take-up (March 2017) (Target to be agreed post baseline as targeted in VFM35)	<p><b>E-Services take-up (March 2017):</b></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>	When the Corporate plan was approved, indicator VFM36 was marked as "to be agreed" (following the E-Services campaign going live with the take-up baselined by June 2016). It is proposed that VFM36 is now updated to target these 5 areas.

## **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 Quarter 1 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 2016/17 target for amendment as listed in Paragraph 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.