

# STAFFORDSHIRE MOORLANDS DISTRICT COUNCIL

## Report to Cabinet

18 June 2019

<b>TITLE:</b>	<b>Performance Framework 2019/20 and Annual Report 2018/19</b>
<b>PORTFOLIO HOLDER:</b>	<b>Cllr Sybil Ralphs – Leader of the Council</b>
<b>CONTACT OFFICER:</b>	<b>Information Business Partner</b>
<b>WARDS INVOLVED:</b>	<b>Non-Specific</b>

### Appendices Attached:

**Appendix 1: Annual Report 2018/19**

**Appendix 2: Performance Framework 2019/20**

#### **1. Reason for the Report:**

1.1 The purpose of this report is to:

- Provide members with an opportunity to scrutinise the draft Performance Framework and associated targets for 2019/20;
- Present the findings from the Annual Report and how these have influenced the Framework;
- Outline the suggested approach and timescale for the development of a new 4-year Corporate Plan.

#### **2. Recommendation**

2.1 That the Performance Framework 2019/20 and Annual Report 2018/19 be approved.

#### **3. Executive Summary**

3.1 The Council's Corporate Plan articulates the aims, objectives and priority actions which the Council is working to achieve. Its delivery is measured through the Performance Framework, which has at its centre the three pillars of value for money - efficiency, economy and effectiveness.

3.2 This report seeks to take stock at the end of the 2015-2019 Corporate Plan and provides an interim framework whilst a new Corporate Plan for 2019-2023 is being developed.

#### **4. How this report links to Corporate Priorities**

- 4.1 The purpose of the report is to enable the monitoring of progress against the Council's corporate priorities. As such this report has linkages to each of the Council's Corporate Plan aims.

#### **5. Options**

- 5.1 Members are asked to consider the proposed targets and to make amendments if they consider that they are necessary.

#### **6. Implications**

- 6.1 Community Safety - (Crime and Disorder Act 1998)  
None.
- 6.2 Workforce  
None.
- 6.3 Equality and Diversity/Equality Impact Assessment  
This report has been prepared in accordance with the Council's Diversity and Equality Policies.
- 6.4 Financial Considerations  
Effective Performance Management contributes to the Council's financial objectives.
- 6.5 Legal  
None.
- 6.6 Sustainability  
None.
- 6.7 Internal and External Consultation  
Corporate and Operational Managers have proposed the targets within this report.
- 6.8 Risk Assessment  
A robust Performance Framework is a critical tool in controlling and mitigating risks.

**ANDREW P STOKES**

**Executive Director (Transformation) and Chief Finance Officer**

#### **Background Papers**

Performance Framework 2019/20  
Annual Report 2018/19

#### **Location**

Available on request

#### **Contact details**

V Higgins, Ext 4057

## **7. Background and Introduction**

- 7.1 The Council's 4-year Corporate Plan (2015-2019) articulated the aims, objectives and priority actions which the Council was working to achieve over that period. The plan required a new Performance Framework that could measure its delivery and also aid effective scrutiny through more focused and balanced reporting, celebrating success and promoting improvement.
- 7.2 The 2016/17 Performance Framework was built around the Council's key objectives whilst also ensuring that the three pillars of value for money (efficiency, economy and effectiveness) remained central.
- 7.3 The framework is made up of monthly, quarterly and annual measures and the Council reports by exception on all monthly and quarterly measures but has moved away from a 'dashboard' approach to one which reflects the whole framework. The annual contextual measures are reported in the new Annual Report, which also provides an overview of the Council's progress in delivering its Corporate Plan and the results of value for money benchmarking.

## **8. Performance Framework 2019/20**

- 8.1 Targets covering a 3-year period are owned and managed by service leads across the authority, and are communicated to teams through service plans and individual performance objectives via the staff appraisal process (PEP). Managers have been asked to review and refresh these targets for the period 2019/20 to 2021/22 based upon current performance levels and national benchmarks, where available.
- 8.2 In some cases managers have proposed the removal, addition or amendment of performance measures. Such instances have been highlighted within the appendix to this report and have been considered by senior management.

## **9. Annual Report 2018/19**

- 9.1 The purpose of an Annual Report is to look back and take stock of the progress and achievements made against the Council's stated objectives and to use this intelligence to understand what still needs to be done and what new challenges lie ahead.
- 9.2 The Annual Report does this by:
- Looking at performance against targets;
  - Analysing performance (and cost) against national and regional comparisons;
  - Presenting information on the local context in which the Council operates; such as health factors, deprivation levels, economic indicators and access to housing;

- Outlining the financial challenges facing the authority over the course of its Medium Term Financial Plan.

9.3 The headline findings from this year's Annual Report have been used to influence the targets set for 2019/20, with the expectation that a new Corporate Plan will be adopted later this year.

Benchmarking Issues...	Being addressed through...
The Council's ranking within the West Midlands remained the 6 <sup>th</sup> fastest in 17/18 for new HB claims. Costs have dropped by 27% and now rank amongst the 4 lowest in the region.	Next stage of the channel shift project.
Spend on CCTV is high (but has reduced) and crime levels remain low.	CCTV project.
Relative spend by Staffs Moorlands on the provision of sports and recreation is higher than the national average at £7.22 per head of population. Despite this, participation levels show that a third of the local population are 'inactive'.	<ul style="list-style-type: none"> <li>• Extended leisure contract in place;</li> <li>• Sport and Physical Activity Strategy implementation.</li> </ul>
The business formation rate has fallen from 9.26% to 8.69% and is now the second lowest in the region. Employment rates remain above average but town centre occupancy is lower than the national trend.	<ul style="list-style-type: none"> <li>• Accelerated business growth and employment programme;</li> <li>• Adoption of SM Local Plan.</li> </ul>
Spend on development control has decreased significantly and is now amongst the lowest 40% nationally. 100% of 'major' applications were processed, placing us top in the region.	A review of the team structure is to be completed by July in order to ensure the correct level of resources is applied to provide higher standards of customer service / satisfaction.
Staffs Moorlands' recycling rate has decreased slightly but remains the 2 <sup>nd</sup> highest in the regional rankings and our residual waste is the lowest in the region. However, the cost of waste collection is the highest in the region and is amongst the top 20% of councils nationally.	New service delivery model through Alliance Environmental Services Ltd.
The Council's spend on public conveniences is the 2 <sup>nd</sup> highest in the region.	Implementation of the Asset Management Plan, including a review of public estate.

## 10. Timeframe for developing a new Corporate Plan 2019-2023

10.1 The Annual Report, as well as looking at performance metrics and comparative cost measures, also takes stock of the progress the Council has made in terms of delivering against its priority actions. These actions were laid out within the Corporate Plan under each of our four aims as specific objectives.

- 10.2 It provides an opportunity to reflect on the progress made during the last four years and to consider the on-going relevance of any priorities still remaining.
- 10.3 The Council will be developing a new 4-year Corporate Plan covering the period of this administration (2019-2023) during the summer and a revised performance framework will follow. The proposed timetable for approval and publication of the revised Corporate Plan is as follows:
- June 12th – Resources Overview & Scrutiny Panel – scrutiny of 2019/20 interim Performance Framework and the 2018/19 Annual Report;
  - July 15th – Member Workshop: Priority Setting;
  - July 30th – Cabinet to consider draft Corporate Plan 2019-2023;
  - October 16th – Council adoption of Corporate Plan 2019-2023;
  - Late October onwards – Internal and external communication of new Corporate Plan and development of aligned Performance Framework for 2020-2021.