

STAFFORDSHIRE MOORLANDS DISTRICT COUNCIL

Report to Cabinet

1 August 2017

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| TITLE: | Performance Framework 2017/18 (incorporating the Annual Report 2016/17 and revised Corporate Plan 2017-2019) |
| EXECUTIVE COUNCILLOR | Cllr Sybil Ralphs – Leader of the Council |
| CONTACT OFFICER: | Information Business Partner |
| WARDS INVOLVED: | Non-Specific |

Appendices Attached:

Appendix 1: Annual Report 2016/17

Appendix 2: Performance Framework 2017/18

Appendix 3: Revised Corporate Plan 2017-2019

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 2017/18
- Highlight the main findings within the Annual Report and how these have influenced the framework and Corporate Plan refresh
- Outline the suggested approach and timescale for approval of the 2017/18 Performance Framework.

2. Recommendation

2.1 That Cabinet comments accordingly and approves Performance Framework 2017/18 (incorporating the Annual Report 2016/17 and revised Corporate Plan 2017-2019).

3. Executive Summary

3.1 The Council's 4-year Corporate Plan (2015-2019) articulates the aims, objectives and priority actions, which the Council is working to achieve over this period. 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 mid-way point of the 4-year Corporate Plan and refocus the Council's targets and priority actions for its remaining

period, based upon current achievements and the findings taken from the Annual Report.

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 2017/18
Annual Report 2016/17

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) articulates the aims, objectives and priority actions, which the Council is working to achieve over this period. The new 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 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 2017/18

- 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 PEP process. Managers have been asked to review and refresh these targets for the period 2017/18 to 2019/20 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 Appendices to this report and have been challenged by Alliance Management Team as appropriate.

9. Annual Report 2016/17

- 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 lay ahead.
- 9.2 The Annual Report does this by:
- Looking at our performance against our own targets
 - Analysing our performance (and cost) against national comparisons
 - Presenting information on the local context in which we operate; such as, health profiles, 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 2017/18 and the refreshed Corporate Plan and include the following:

| Benchmarking Issues... | Being addressed through... |
|--|--|
| Housing Benefit processing is high performing but also relatively high cost | Channel shift project and further benchmarking activity by the service |
| Spend on CCTV is high but crime levels are low | CCTV project |
| Average level of relative spend on sport and recreation facilities. This is set against high levels of inactivity and higher than average childhood obesity levels. | Sport and Physical Activity Strategy implementation (including a review of leisure centre provision in preparation for the expiry of the current contract) |
| Above average level of complaints | Review of complaints procedure and new automated complaint handling system |
| Business formation rate was the joint lowest in the County at 10.5%. The employment rate over the last 10 years has increased by 0.5% which is lower than the national trend | Growth Fund and specific regeneration projects |
| Staffs Moorlands was the 3 rd highest spender regionally in all three classes of planning application | Further benchmarking activity by service area to understand cost differences |
| Above average levels of recycling but the costs for waste collection are also above the national average and are ranked as the 16 th highest in the country at £53.37 per dwelling. | New service delivery model in partnership with ANSA Ltd and Cheshire East |
| The Council's spend on public conveniences is amongst the highest of our nearest neighbours comparison group at £288k. | Implementation of the Asset Management Plan, including a review of public estate |

10. Timeframe for refreshing the Corporate Plan 2017-2019

- 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 The Annual Report will provide an opportunity to reflect on the progress made during the first two years of the Plan and to reiterate the Council's commitment to the remaining objectives as well as adding any new areas of priority that have emerged since the Plan was first developed.

10.3 The timeframe for approval and publication of the revised Corporate Plan is as follows:

- June 7th – Resources Panel – scrutiny of 2017/18 Performance Framework including the 2016/17 Annual report and refreshed Corporate Plan 2017-2019
- August 1st – Cabinet – approval of 2017/18 Performance Framework including the 2016/17 Annual report and refreshed Corporate Plan 2017-2019
- October 11th – Council – adoption of Corporate Plan 2017-2019
- October 12th onwards - Internal Communication of revised Corporate Plan.