

HIGH PEAK BOROUGH COUNCIL

Report to the Corporate Select Committee

11th June 2018

| | |
|-----------------------------|---|
| TITLE: | Performance Framework 2018/19 (incorporating the Annual Report 2017/18 and revised Corporate Plan 2018-2019) |
| EXECUTIVE COUNCILLOR | Cllr Emily Thrane – Executive Councillor for Corporate Services |
| CONTACT OFFICER: | Information Business Partner |
| WARDS INVOLVED: | Non-Specific |

Appendices Attached:

Appendix 1: Annual Report 2017/18 inc refreshed Corporate Plan 2018/19

Appendix 2: Performance Framework 2018/19

1. Reason for the Report:

1.1 The purpose of this report is to:

- Provide members with a further opportunity to scrutinise the draft Performance Framework and associated targets for 2018/19
- Present the findings from the Annual Report and how these have influenced the Framework and Corporate Plan refresh
- Outline the suggested approach and timescale for approval of the 2018/19 Performance Framework.

2. Recommendation

2.1 That the Corporate Select Committee comments accordingly and recommends approval by The Executive.

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 end of year three 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 2018/19
Annual Report 2017/18

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 2018/19

- 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 2018/19 to 2020/21 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 considered by senior management and by member of this Committee through a Performance Workshop in May.

9. Annual Report 2017/18

- 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 our performance against our own targets
 - analysing our performance (and cost) against national and regional comparisons
 - presenting information on the local context in which we operate; 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 2018/19 and the refreshed Corporate Plan and include the following:

| Benchmarking Issues... | Being addressed through... |
|---|--|
| Housing Benefit processing has fallen in the regional rankings, although still above average, but remains relatively high cost (8 th highest) despite having reduced the cost of the service during the period in question | Channel shift project and further benchmarking activity by the service |
| Spend on CCTV is high (but has reduced) and crime levels remain low | CCTV project |
| High level of relative spend, both regionally and nationally, on leisure facilities (ranked 12 th highest out of 194 councils). Despite this, participation levels remain average and 19% of the local population are 'inactive'. | Sport and Physical Activity Strategy implementation (including a review of leisure centre provision in preparation for the expiry of the current contract) |
| Reduced, low level of Ombudsman complaints (7 th lowest in the region) | New system for recording and reporting on complaints is now in place for 2018/19 |
| The business formation rate is ranked 27 th lowest in the region (out of 36) at just over 11%. Long term unemployment is in the middle quintile of councils nationally at 1.51%. | Accelerated business growth and employment programme |
| High Peak's spend on development control has decreased and is now ranked 16 th highest in the region, down from 8 th . All 3 processing rankings have improved dramatically and for 'majors' is ranked highest in the region. | Further benchmarking activity by service area to understand cost differences for other high performing but lower cost councils. |
| High Peak's recycling rate is the 12 th highest in the region (no change from previous year's rank) and the residual kg of household waste is the 6 th lowest level across the East Midlands (an improvement of 7 places). However, the cost of waste collection is the 5 th highest of 36 councils across 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 6 th highest in the region. | Implementation of the Asset Management Plan, including a review of public estate |

10. Timeframe for refreshing the Corporate Plan 2018-2019

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 provides an opportunity to reflect on the progress made during the first three 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:

- May 22nd – Corporate Select Performance Workshop – scrutiny of 2018/19 Performance Framework and associated targets
- June 11^h – Corporate Select Committee – scrutiny of 2018/19 Performance Framework including the 2017/18 Annual report and refreshed Corporate Plan 2018-2019
- June 21st – Executive – approval of 2018/19 Performance Framework including the 2017/18 Annual report and refreshed Corporate Plan 2018-2019
- September 13th – Council – adoption of Corporate Plan 2018-2019
- September 14th onwards - Internal Communication of revised Corporate Plan.