

STAFFORDSHIRE MOORLANDS DISTRICT COUNCIL

Report to Cabinet

19th June 2018

TITLE:	Performance Framework 2018/19 (incorporating the Annual Report 2017/18 and revised Corporate Plan 2018-2019)
PORTFOLIO HOLDER:	Cllr Sybil Ralphs – Leader
CONTACT OFFICER:	Vanessa Higgins - Information Business Partner
WARDS INVOLVED:	Non-Specific

Appendices Attached:

Appendix 1: Annual Report 2017/18 including 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 an 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 Performance Framework, Annual Report and the revised Corporate Plan refresh be approved.

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

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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 challenged by Alliance Management Team as appropriate.

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

Benchmarking Issues...	Being addressed through...
Housing Benefits are the 6 th fastest in the region and costs have fallen by 35% to become the 5 th lowest out of 19 councils.	Channel shift project and further benchmarking activity by the service
Staffs Moorlands enjoys relatively low crime levels (the second lowest in the comparator group) but the Council's spend on CCTV is 7 th highest in the West Midlands comparison group	CCTV project
Spend on sport and recreation facilities is the 9 th highest in the region but inactivity levels stand at almost 27%.	Sport and Physical Activity Strategy implementation (including a review of leisure centre provision in preparation for the expiry of the current contract)
Low levels of Ombudsman complaints	New system for recording and reporting on complaints is now in place for 2018/19
Business formation rate was the lowest in the County at 9.26%. Long term unemployment is amongst the lowest 20% of councils nationally.	Adoption of Local Plan to facilitate business growth and appropriate development
Staffs Moorlands is now the 7 th highest spender regionally for Development Control (down from 3 rd highest) and performance rankings for major applications are 4 th fastest.	Further benchmarking activity by service area to understand cost differences
The Council is a high performing but also high cost council across the West Midlands region for waste and recycling. We have the lowest residual waste rates in the region and the second highest recycling rate but also the second highest waste collection costs. Nationally our waste collection costs are amongst the top 20% of councils.	New service delivery model in partnership with ANSA Ltd and Cheshire East
The Council's spend on public conveniences is the 2 nd highest of our comparison group at £276k.	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 will provide 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:
- June 6th – Resources Panel – scrutiny of 2018/19 Performance Framework including the 2017/18 Annual Report and refreshed Corporate Plan 2018-2019
 - June 19th – Cabinet – approval of 2018/19 Performance Framework including the 2017/18 Annual Report and refreshed Corporate Plan 2018-2019
 - July 19th – Council – adoption of Corporate Plan 2018-2019
 - July 20th onwards - Internal communication of revised Corporate Plan.