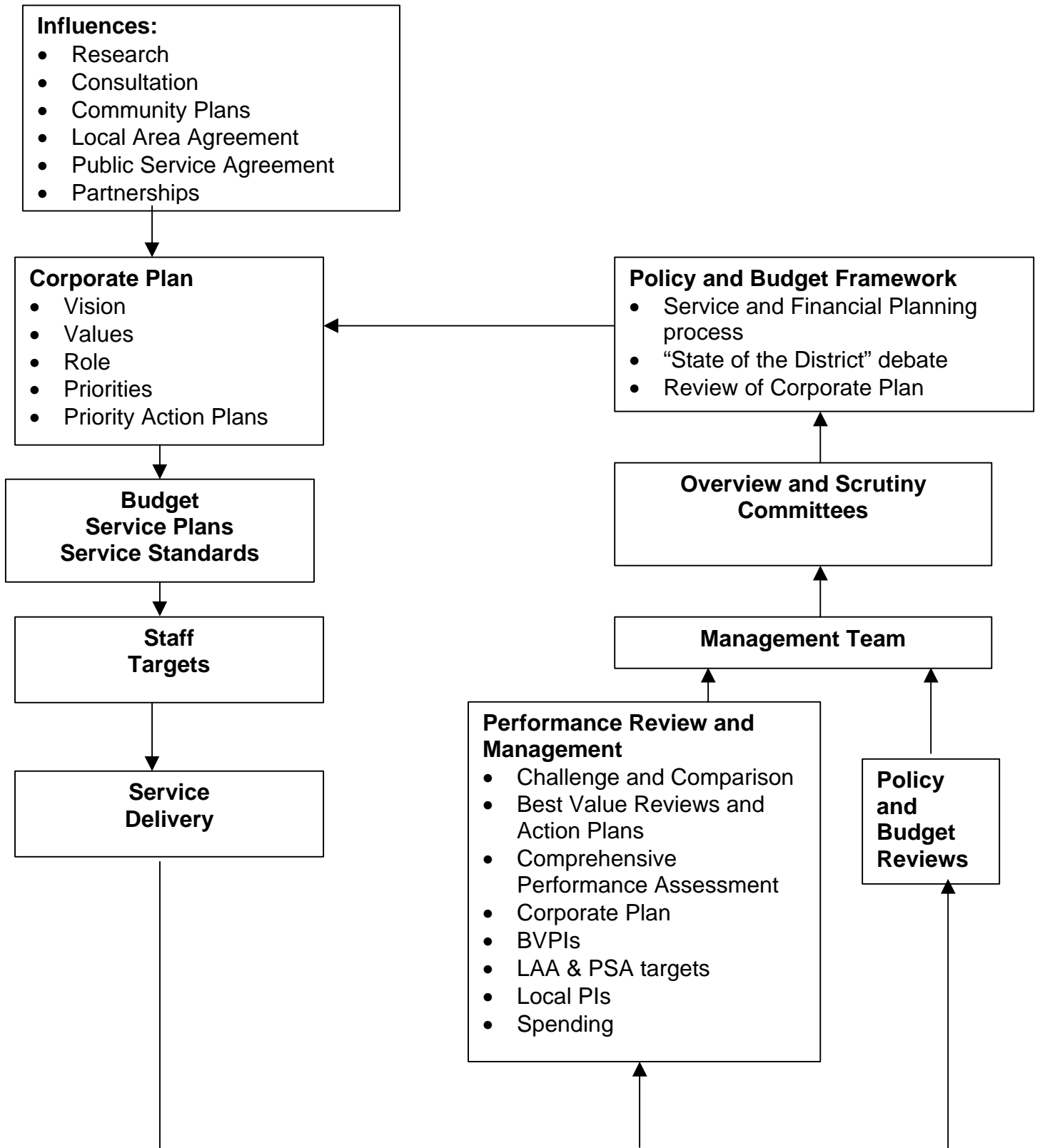


## Performance Management Framework



## **Influences**

**Research** is used to analyse the environment within which services must be delivered, and to understand what changes might take place in the future. Examples include:

- The Census
- Population figures and trends
- Government assessment of deprivation
- The Suffolk Observatory which provides detailed information on Suffolk's
  - Economy
  - Labour market
  - Educational attainment
  - Crime rates
  - Health

**Consultation** - the council is committed to listening to the views of local people and acting on what they say. There is a range of mechanisms in place supported by a recently revised Public Consultation Strategy. Examples include:

- The Suffolk Speaks Citizens Panel
- Best Value Satisfaction Surveys
- The State of the District Event
- Residents' Forums
- The Youth Conference
- The Tenants' Forum
- "Babergh Matters" consultation with all households
- The Sudbury Area Community Forum
- The Western Suffolk LSP Community Forum
- Business Consultation Evenings
- Parish Council Consultation Evenings
- Babergh Communities Together.

**Community Plans** - the council is involved in the following Strategic Partnerships and each has produced a Community Plan with targets:

- Suffolk (for the whole of the county)
- Western Suffolk (covering the western part of the district and the areas covered by Forest Heath District Council and St Edmundsbury Borough Council)
- Babergh East (covering the eastern part of the district)

**Local Area Agreements (LAAs)** are essentially an agreement between local partners and central government, setting outcomes and targets that will be achieved over a three-year period. Suffolk is a pilot LAA and the Agreement was 'signed off' in March 2005. Key points of the Agreement are:

- Shifting the emphasis of service delivery to achieving local solutions that meet local needs;
- Giving greater opportunities for local communities to influence the decisions that impact on their lives and greater flexibility for organisations to work across boundaries that hinder the delivery of better services;
- Simplifying funding, making local priorities the starting point for funding;
- Providing an opportunity to work with the government to cut bureaucracy and to explore more efficient and effective ways of improving the quality of life for the people of Suffolk.

Outcomes have been divided into three blocks:

### **1. Children and Young People**

- Be Safe
- Be Healthy
- Enjoy and Achieve
- Achieve Economic Wellbeing
- Make a Positive Contribution.

### **2. Safer, Stronger, and Sustainable Communities**

- Safer Communities
- Stronger Communities
- Sustainable Communities.

### **3. Healthier Communities and Older People**

- Healthier Communities
- Reducing Health Inequality and Tackling the Underlying Determinants of Health
- Improved Quality of Life for Older People.

The Suffolk LAA includes the **Public Service Agreement (PSA)**. This takes a handful of the LAA priorities considered most in need of improvement and ‘stretches’ them further to deliver even better outcomes. Attached to each stretched target is a reward offered by central government.

The LAA and PSA targets that Babergh will contribute to are shown on pages 10 and 11 of the updated Corporate Plan (Appendix 1 to Paper E79).

In addition to the local strategic partnerships there are a variety of other **partnerships**, including:

- Sudbury Area Community Forum
- Crime and Disorder Reduction
- Waste Management

### **The Corporate Plan**

The Corporate Plan was agreed in April 2004 and updated in August 2005. It sets out the Council’s **Vision, Values, Role and Priorities**. The Corporate Plan has been strengthened by introducing **Priority Action Plans (PAPs)** for each priority that sets out:

- The challenge
- Key concerns
- What we do already
- What more will we do?
- Delivering our key objectives
- Supporting measures.

The significance of producing the PAPs is that in previous years, the priorities have traditionally been translated directly into specific actions and targets in the council’s individual service delivery plans. The production of PAPs provides a corporate strategic planning framework that greatly assists in linking the operational service delivery plans and the overarching vision and strategic focus of the council.

## **Budget, Service Plans and Standards**

The intended achievements in the Corporate Plan are reflected in the revenue budget and capital programme for 2005/06 and future years. One of the council's aims is to do its best to keep Council Tax increases to the rate of inflation and that requires further savings and additional income in future years if the council is to maintain services and achieve its priorities.

The Corporate Plan is reflected in the Service Plans for each division, and those plans show each division's contribution to the Council's priorities and what else they are aiming to achieve.

Clear, comprehensive and realistic service standards are to be set, based on consultation. They will show what the public and customers can expect.

The Service Plans are cascaded down into individual staff targets. Staff are appraised against those targets and there is a Performance Related Pay scheme.

## **Service Delivery**

Services are delivered in accordance with the Service Plans and service standards, and performance improvement sought. Consideration is given to any new issues that arise during the year. The aim for all services is to improve year on year.

## **Performance Review and Management**

Having established what the council intends to deliver, it is important to review progress and performance and where necessary take appropriate action. This is achieved through the Management Team and the two Overview and Scrutiny Committees applying the performance management arrangements, and monitoring and managing issues. An important element is **challenge and comparison** where reports are presented which set out any significant variances in performance and seek remedial action. In addition, more emphasis has been placed on the setting of challenging targets, taking into account national comparisons, past performance and priority areas.

Both external and internal challenge is provided through **Best Value Reviews** and the **Comprehensive Performance Assessment**. Most important are the **action plans** that flow from these which are managed to ensure that they deliver the intended outcomes.

The **Corporate Plan** is also monitored and managed as it plays such an important role in ensuring that the council's corporate priorities are achieved, and that resources are focused on delivering those things that will make the most difference to the quality of life for local people. The Corporate Plan sets out a number of measures and targets using a mixture of **Best Value Performance Indicators (BVPIs)**, **LAA** and **PSA** targets and **Local Performance Indicators**.

BVPIs are set by central government. Targets are set locally, but in certain cases national standards need to be achieved.

LAA and PSA Indicators set targets and outcomes for a three-year period and are measured on a countywide basis.

Local performance Indicators and targets relate solely to Babergh and reflect local needs and priorities.

The Overview and Scrutiny Committees carry out regular reviews of key service areas, such as Housing and Council Tax Benefit.

**Spending** on both the revenue and capital budgets is also reviewed quarterly to ensure that the budget intentions are being met. Areas which could be affected by outside influences are monitored particularly carefully and a risk-based approach is taken.

### **Policy and Budget Framework**

There is an integrated consultation, Corporate Plan and Budget Framework. Community engagement is achieved through Residents Forums, a “State of the District” event and other means. These influence the Council’s views on priorities at the “State of the District” debate at full Council in October. The outcome of that debate and further public consultation influences the revision of the Corporate Plan and the following year’s Budget.

A Members’ working group is used to carry out a detailed examination of the council’s priorities, budget and available resources as part of the annual **service and financial planning process**. The group reports to the Overview and Scrutiny Committees, who make recommendations to the Strategy Committee. The Strategy Committee’s proposed draft budget is scrutinised by the Overview and Scrutiny Committees.

In February, as well as deciding on the Policy and Budget Framework for the coming year, the Council also review and update the **Corporate Plan**. When a new Council is elected, there will be a total review of that Plan.