

# **BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE**

**4 JUNE 2007**

## **PERFORMANCE PLAN**

Report from: Neil Davies, Chief Executive

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### **1 Purpose of item**

1.1 The report sets out the proposed council Performance Plan 2007/2008.

### **2 Recommendations**

2.1 Members are asked to consider the new priorities and guiding principles and the areas currently included in the draft plan and to propose any additions or deletions to these proposals for recommendation to Cabinet.

### **3. Background**

3.1 The council is required to produce the Annual Performance Plan in accordance with the Local Government Act 1999.

3.2 The Performance Plan is a policy framework document that will be agreed by full Council. The plan has to be published by the end of June each year. It is subject to external audit requirements and contains detailed information on our national and local performance indicator achievements for the previous financial year.

3.3 As well as acting as the Performance Plan, required by law, the document is also the council's corporate plan. The plan should reflect the work being undertaken by the council in line with its identified priorities and core values. The aim is to seek Members' agreement on the council's priorities and views on the proposed areas to be covered in this year's plan.

### **4. Options**

4.1 The plan is in two parts as it was last year and is attached at appendix 1. The first part outlines the council priorities and its performance towards meeting them. The second contains detailed performance indicator information (PI) on

the national indicators we are required to monitor. The document is in draft form because we are continuing to receive and analyse all the outturn data for the key performance indicators that will allow us to report fully on achievements to date.

- 4.2 Taking into account Medway's new Community Plan and Local Area Agreement, progress already made, consultation findings and the council's own assessment of where improvement is needed, as well as inspection findings, it is proposed that the council focuses on six outcomes in the next year. The proposed list is as follows:
- a clean and green environment
  - safer communities
  - children and young people having the best start in life
  - older and vulnerable people maintaining their independence
  - people travelling easily and safely in Medway
  - everyone benefitting from the area's regeneration.
- 4.3 Equally it is intended that this year's plan recognises that the council provides a wide range of services every day, to people across Medway. Two guiding principles for delivering services will replace the current core values. These will be:
- putting our customers at the centre of everything we do
  - giving value for money.
- 4.4 This does represent a reduction in the number of priorities over previous years. It is intended to give greater focus to the council's work.
- 4.5 The performance tables in the second part of the plan are included as drafts only at this stage as collection and verification of PI data for 2006/2007 continues. The content will be finalised before full Council.
- 4.6 The full plan will be distributed within the council and to our key partners to develop a shared understanding of the council's progress towards its priorities.
- 4.7 It is proposed that the Performance Plan summary will be sent to residents as a supplement of the September/October edition of Medway Matters.
- 4.8 The progress against the council's priorities will continue to be monitored through regular feedback on a basket of critical success factors. This group of indicators will be based on the targets outlined under the strategic priorities in the plan. They will include national indicators where they are relevant but also other measures where national indicators do not give a sufficiently rounded picture.
- 4.9 Each year the council carries out a limited number of fundamental reviews of areas it feels need significant improvement. This year three reviews have been undertaken, one into mental health services, another into drug and

alcohol services, and a third on services for disabled children. These have made good progress and will be reporting during 2007/2008. The consultation work feeding into the regeneration programme has superseded the work which would have been undertaken in the proposed review of Gillingham.

- 4.10 It is proposed that, in addition to completing the reviews above, a further improvement project is carried out. This will look at a Children and Adolescent Mental Health Services (CAMHS). The service continues to experience long waiting lists and several partners have identified this as an area for improvement in the recent review of the Children and Young People's Plan.
- 4.11 In summary, the Performance Plan this year sets out performance under two core values and six priorities. It will give an overview of current performance and outline the council's activities for the next three years.
- 4.12 Members are asked to consider the reviewed priorities and the areas of progress currently included in the draft plan and to propose any additions or deletions to these proposals.

## **5. Advice and risk analysis**

- 5.1 The Performance Plan is a statutory document with set format and publication timetable. It is subject to external audit. A timetable has been drawn up and agreed by all responsible parties to ensure that the Performance Plan will be published on 30 June. The performance indicator information is being analysed to ensure it is robust and accurate in order to satisfy external audit requirements on data quality and reliability. In relation to any risks posed by the individual plans and actions reported on within the Performance Plan, these are subject to risk analysis at service delivery level.
- 5.2 By law, all policies and or major service or policy changes that could have an impact on black and minority ethnic (BME) groups, people with disabilities or in relation to gender, need to be assessed. Managers should undertake an impact assessment on policies and major service changes to determine the impact for their customers due to their racial group, gender, disability, sexual orientation, age and religion. In line with this a Diversity Impact Assessment (DIA) has been carried out on this plan (see appendix 2). The findings of this indicate that the plan does not need a full DIA as its role is to inform policies that will be impacting on Medway residents and those policies will be individually subject to a DIA which will address any outstanding issues.

## **6. Financial implications**

6.1 The council is required to produce the plan in accordance with Section 6 of the Local Government Act 1999.

## **7. Legal implications**

7.1 The full cost of producing the plan will be met from within existing budgets.

## **8. Background documents**

ODPM (2001)      [Strong Local Leadership - Quality Public Services](#)

ODPM (2002)      [Draft Circular on Best Value & Service Improvement](#)

### **Contacts for further details**

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### Diversity Impact Assessment

#### Phase 1 Screening

**1. What are the aims and objectives of the policy?**

As well as acting as the Performance Plan, as required by law, the document is also the council's corporate plan. The plan should reflect the work being undertaken by the council in line with its identified priorities and core values.

**2. Who does this policy target?**

The policy targets all residents of Medway by identifying priorities and actions which will impact on the delivery of council services.

**3. What factors could cause the policy to not meet its objectives?**

The policy framework document in itself is to inform residents and individual council services of the strategic priorities of the council, and the actions and future work which is proposed to meet those priorities. Provided the Performance Plan is published in line with the statutory deadline and widely disseminated no factors would cause the policy not to meet those objectives. In relation to the individual policies outlined within the plan, which contribute to its overall aims, they will be subject to individual Diversity Impact Assessments.

**4. What do you think will be the potential impact of your proposal in relation to the social identities listed above?**

The strategic priorities have will impact on all social identities as is its aim.

**5. Are there any obvious barriers to understanding the policy or accessing the service e.g. language, physical access?**

The plan is produced in line with the council's objectives to make information available to all residents. It is therefore possible for all sections of the community to access the information in the plan.

**6. Are there any unmet needs/requirements that can be identified by specific groups?**

In relation to the plan itself this would not appear to be the case. In relation to the policies highlighted within the plan, they will have been subject to a Diversity Impact Assessment in their own right.

**7. Is the policy consistent with the council's equal opportunities policy?**

Yes.