

**REGENERATION, COMMUNITY AND CULTURE
OVERVIEW AND SCRUTINY COMMITTEE**

3 DECEMBER 2008

PERFORMANCE PLAN

2008/2009 MID-YEAR PROGRESS REPORT

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Summary

This report summarises the council's performance against its priorities for the first half of 2008/2009.

1. Background

- 1.1 In June 2007 the council published its Performance Plan describing how it would deliver its own priorities as well as its contribution to the wider community strategy. The identification of six priorities focused council activity on delivery whilst the two core values underlined the way in which the council conducted its business. Specific performance measures were identified and targets established.
- 1.2 In 2008 the council and its partners negotiated the second local area agreement (LAA) which gives 50 priorities for achievement across all agencies. This year, while the council develops its new Council Plan (as part of bringing together service and financial planning), the priorities for the council flow from the LAA and the existing performance plan targets.
- 1.3 In response to the new LAA and the introduction of the new national indicator set an updated basket of Critical Success Factors (CSFs) has been agreed. The revised basket includes a total of 132 measures and is made up of:
 - 50 LAA targets;
 - PSA2 targets (running to end March 2009);

- All indicators from the new national indicator (NI) set for which the council has direct responsibility or a key delivery role;
- Other key measures against which services are judged (e.g. for children's services APA, or improvement measures following the housing inspection); and
- Local standards including council wide customer care standards.

- 1.4 The basket is large, but necessarily so, as it includes key measures against which the council will be judged in future for the Comprehensive Area Assessment (CAA).
- 1.5 Performance information is not available for all 132 indicators at this stage. Data for some of the measures is only collected on an annual basis. Perception measures from the Place Survey which account for 19 of the CSFs will not be available until February 2009. For some others which are newly created measures nationally, monitoring systems are not yet fully established, and for a small number targets are yet to be set. There are 67 performance measures that can be monitored on a monthly or quarterly basis and 19 have been included in this report to the Regeneration, Community and Culture Overview and Scrutiny Committee.
- 1.6 Appendix A sets out detailed performance narrative whilst the performance indicator data tables are included at Appendix B. Council achievements have been highlighted whilst, in line with the new performance management arrangements, the council's focus is now on those areas that are not performing as planned.
- 1.7 For those measures that are reported annually, the council will be investigating alternative proxy measures in the coming months to ensure that progress can be tracked during the year.
- 1.8 Officers intend to continue to develop the performance management in the coming months, as part of the updated approach to performance management. The use of benchmarking data in analysing and reporting of performance will also be included.

2 Progress Assessment

- 2.1 There are 19 performance indicators included in this report. Of those 19, data is currently available for 18. Of those 18, at the mid-year point, 16 are able to be rated against targets. In total 15 (93.8%) are on track or within agreed variances, with 1 (6.3%) requiring remedial action. A breakdown by priority and core value is included below.

Priority	Mthly or quarterly PIs	Data available	Rated	Green	Amber	Red
Putting our customers at the centre of everything we do (core value)	8	8	6	1	4	1
Giving value for money (core value)	1	1	1	1	0	0
A clean and green environment	5	5	5	5	0	0
Safer communities	1	1	1	1	0	0
Everyone benefiting from the area's regeneration	4	3	3	3	0	0
Total	19	18	16	11 (68.8%)	4 (25.0%)	1 (6.2%)

2.2 A more detailed commentary, including issues that require management attention where performance is not on track, is set out in Appendix A.

2.3 The following table summarises strengths and areas for improvement.

Priority	HIGHLIGHTS <i>(On or performing above target)</i>	IMPROVEMENT AREAS <i>(Well under performance band)</i>
Putting our customers at the centre of everything we do	<ul style="list-style-type: none"> ✓ Library visits 	<ul style="list-style-type: none"> ▪ Stage 2 complaints answered within timescales
Giving value for money	<ul style="list-style-type: none"> ✓ Working days lost due to sickness absence 	
A clean and green environment	<ul style="list-style-type: none"> ✓ Household waste reused, recycled or composted ✓ Acceptable levels of graffiti ✓ Acceptable levels of fly-posting ✓ Fly-tipping incidents recorded ✓ Parks and/or green spaces in Medway achieving "Green Flag" status 	
Safer communities	<ul style="list-style-type: none"> ✓ Incidents of violent crime and criminal damage in the night-time economy. 	
Everyone benefiting from the area's regeneration	<ul style="list-style-type: none"> ✓ Processing of planning applications (major, minor and others) 	

- 2.4 Appendix B also shows direction of travel during the first six months. As this is compared to the previous financial year it can only provide a guideline. It is not possible to compare many indicators as many of the measures are new. In total there are 14 indicators where allocating a direction of travel is possible or appropriate. Of these 14, 10 indicators (71.4%) are showing a positive direction of travel and 4 (28.6%) are showing a “deterioration” and four of these are corporate measures.
- 2.5 Sickness is carefully monitored during the year at service-level and currently stands at 2.8 days for the council as a whole (April to August figures). At the mid-year point it is therefore on track to meet the annual target of 7 days. Data for the new directorates will be available from October to be reported in December 2008. This will enable the third quarter report to be produced based on the revised directorates. Under the old directorates the figures are: Business Support 2.87 days, Children’s Services 2.43 days, Community Services 4.14 days, Regeneration and Development 3.3 days.
- 2.6 It is not currently possible to report performance on the speed of telephone answering. The new Gun Wharf telephone system is not compatible with the previous reporting package. The costs and benefits of a new system and other alternative means of monitoring the customer experience of telephoning the council (e.g. mystery shopping) are currently being investigated.

3 Financial implications

- 3.1 There are no direct financial implications arising from this report. Where there are financial implications related to addressing performance issues, these will be dealt with through normal budgeting progress or as part of separate reports to the appropriate officers. This report includes measures related to the PSA2 which has a financial impact in terms of reward grant. Apart from monthly or quarterly monitoring of certain PSA2 targets in the CSF basket, these targets are also the subject of monitoring reports specifying progress towards achieving these goals.

4 Legal implications

- 4.1 There are no direct legal implications arising from this report. The requirement to produce a Performance Plan as specified by the Government has been removed and the Council has put in place arrangements to publish an annual Council Plan from 2009.

5 Recommendations

- 5.1 Members are asked to consider the progress being made on delivering the Council's priorities and note the remedial action to be taken as set out at Appendix A.

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Background papers

None