

# **BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE**

**25 MAY 2010**

## **END OF YEAR PERFORMANCE REPORT 09/10**

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### **Summary**

This report presents Council performance for the year 2009/10. In particular it includes performance against indicators and actions agreed in the Council Plan 2009-12.

### **1. Budget and Policy Framework**

1.1 This document reports year end performance against the Council Plan 2009-12, which is a key part of the budget and policy framework.

### **2. Background**

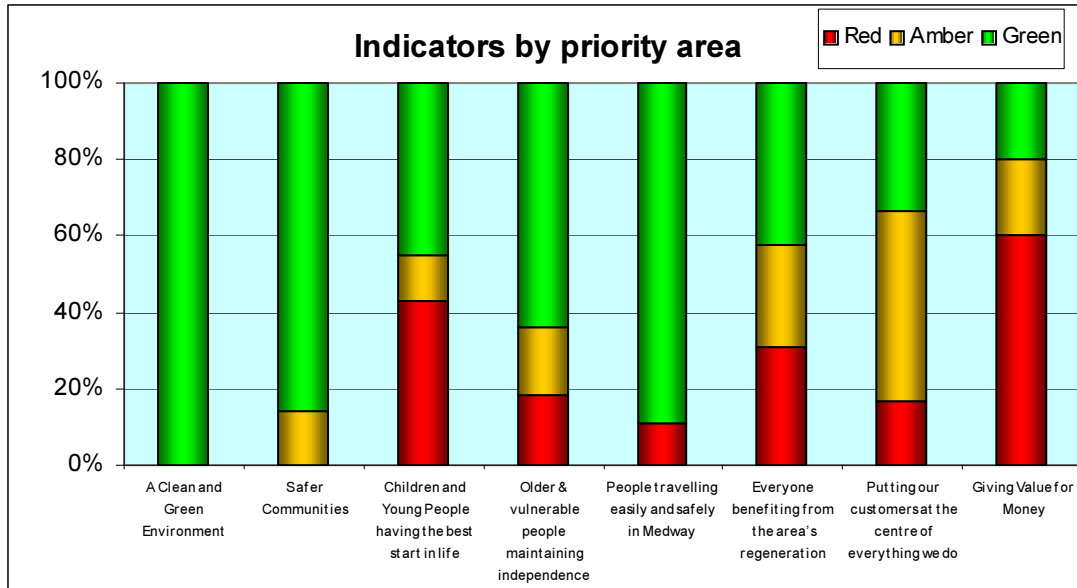
2.1 In February 2009 council agreed the Council Plan 2009-12, setting out the key outcomes and actions to be achieved in the medium term, together with the key indicators and associated targets which will be used to measure achievement. This report allows members to review progress in achieving the outcomes agreed in the plan during the year. It demonstrates performance against objectives and provides analysis where performance does not meet the standard required, as well as demonstrating the positive difference made in specific areas. By reviewing and analysing performance in this way they council is able to be clear about key challenges and the activities required to deliver improved performance for our residents.

### **3 Advice and analysis**

3.1 Appendix 1 includes relevant performance for the year against the six priorities and two core values in the Council Plan. The version attached does not yet include the chapter on priority 4 – 'older and vulnerable people maintaining their independence'. This is currently being finalised to ensure it reflects and is consistent with the statutory self assessment of adult social care that the council submitted to the Care Quality Commission on 14 May. The chapter on that priority will be circulated prior to the Business Support O&S meeting.

3.2 Appendix 2 sets out the performance achieved against individual detailed actions and performance indicators relating to those priorities. The areas identified as needing improvement through the comprehensive area assessment are included, as they form an integral part of the council plan.

3.3 Set out below is the current performance. It should be noted that at this point in the year the social care performance indicators are not yet finalised. Final verification of all the figures will be available in June. Performance on 114 key performance indicators measures of success can be reported this quarter – 62 (54%) have achieved or outperformed the annual target (rated green), 19 (17%) are below target but within acceptable variance limits (rated amber), and 33 (29%) have performed below the annual target (these are rated red). The main report at Appendix 1 details further information about remedial action. The following chart illustrates the breakdown across priority areas and core values, each priority has different numbers of indicators contributing to the overall percentage:



3.4 In 2008/09 Medway Council was judged as performing well in its first ever Comprehensive Area Assessment. The assessment of performance management noted the improvements including and the introduction of a more outcome focused council plan and the introduction of a performance management system to deliver more effective reporting. However, it is also noted that these improvements are not yet totally embedded across the authority. This year the focus has been on providing performance information to managers and members in a way that supports the improving performance management culture. The introduction of Covalent to support the quarterly reporting has been instrumental in moving this work forward.

3.5 There is still more to do however, the focus is now on streamlining systems and ensuring managers are confident in using these systems to both monitor and more importantly, performance manage their work. Progress in this area means that the council is better placed at service and corporate levels to have clarity about trends, outcomes achieved, challenges and risks to achieving outcomes and, ultimately, the difference being made. This also assists with maintaining the focus on priorities and targeting resources to those areas that have been identified as being most important for Medway. Reviewing performance in this way also makes it possible to identify areas where effective partnership working might improve success. The Council Plan 2010/13 is again outcome focused and work continues to ensure that the measures of success we use capture the difference we make and are appropriate, relevant and proportionate to our priorities. Changes to the range measures of success we use will be reported to members throughout next year as our analysis becomes more sophisticated.

3.6 For year-end the reporting tables include national comparative information, where it is available, to assess performance against other unitary authorities. For some services it is

more appropriate and relevant to make comparisons with other family groups of authorities to ensure we do not become complacent, where this is the case is reflected in the text.

#### **4 Risk Management**

- 4.1 The purpose of this performance report is to enable members to manage the key risks identified to the council delivering the priorities set out in the council plan. This provides the opportunity to review any remedial action required to ensure effective performance is delivered during 2010/11.

#### **5 Financial and legal implications**

- 5.1 The report and its attached appendices summarises performance for the year ending 31 March 2010. As such there are no financial or legal implications to report.

#### **6 Recommendations**

- Members consider performance for 2009/10 reviewing outcomes achieved against priorities

#### **Lead officer contact**

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#### **Background papers**

Council Plan 2009-12  
Annual Report 2008/9