

**BUSINESS SUPPORT  
OVERVIEW AND SCRUTINY COMMITTEE  
2<sup>ND</sup> DECEMBER 2010**

**QUARTER 2 COUNCIL PLAN MONITORING**

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**Summary**

This report presents Members with quarter two performance update against indicators and actions agreed in the Council Plan.

**1. Budget and Policy Framework**

1.1 This document reports quarter 2 performance against the Council Plan 2010-11, which is a key part of the budget and policy framework.

**2. Background**

2.1 In February 2010 council agreed the Council Plan 2010-13, 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. It demonstrates performance against objectives and provides analysis where performance does not meet the standard required. Although the tables are an 'exception report' the narrative briefly demonstrates, the positive difference made in specific areas and highlights issues which have impacted on current performance, or may impact on future performance. By reviewing and analysing performance in this way the council is able to be clear about key challenges and the activities required to deliver improved performance for our residents.

**3. The changing national context and the implications for the Council Plan and managing performance within the council**

3.1 This Council Plan was drawn up prior to the announcement of the requirement for the Council to make in year cost reductions in response to cuts to funding we received from Government, and the abolition of CAA and the resulting changes to some inspection regimes. Some changes to the plan were agreed by Council on 14 October 2010 to reflect budget reductions experienced by the council and to streamline the reporting process following the abolition of CAA. More recently the

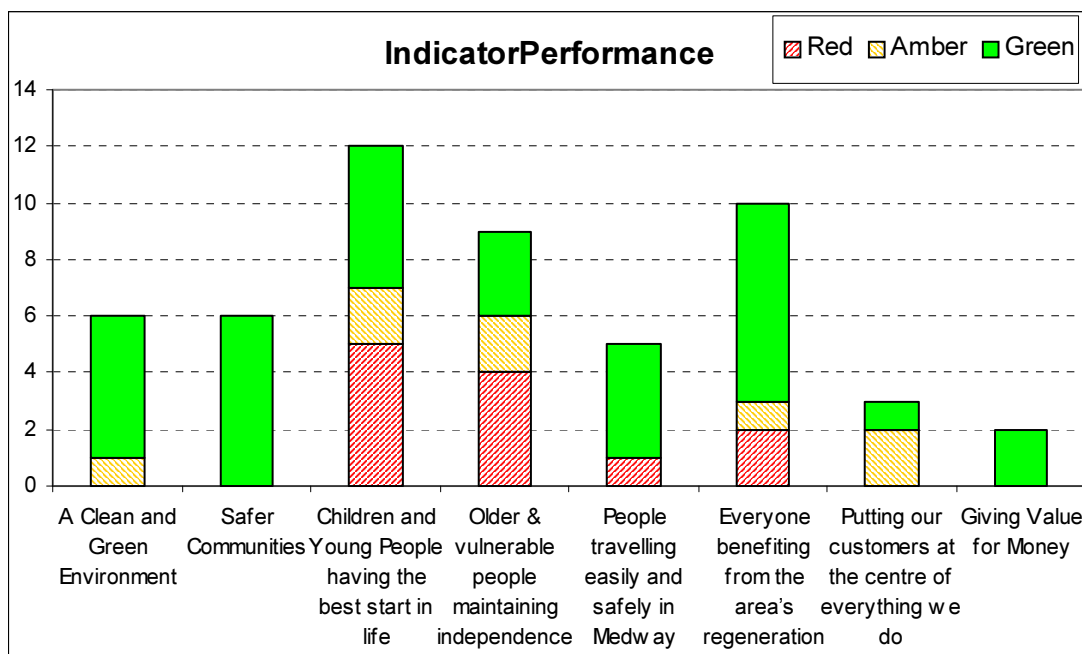
Local Area Agreement has been abolished nationally, however, Medway's LAA did reflect priorities for the area.

- 3.2 Certain services have reported a significant increase in demand for their service this quarter, for example children's care and housing services, an increase in domestic violence reporting has also been identified. It is also important to note that these changes to service demand may have an impact on future performance.
- 3.3 The council is already responding to the changing financial climate and recognises that impending significant reductions in government funding mean it is inevitable that further changes will need to be considered in the future, whilst continuing to protect frontline services as much as possible. During the next quarter, as part of responding to this changing landscape, the council will begin to develop the Council Plan 2011-14 to ensure it reflects the current situation, reflects priorities for Medway and takes into account likely funding reductions. Ultimately by April 2011, alongside the budget preparation for next year, this will ensure the:
- Development of a more streamlined and focused council plan, which includes the key projects that the council can afford and will deliver, itself or with partners, to achieve its priorities. These projects will then be formally managed within or across services to ensure delivery, and will be reported on as part of quarterly monitoring. The plan will not contain 'business as usual' activities.
  - Effective use of resident feedback such as the consultation findings from the recent Citizens' Panel which highlight areas that are particularly important to residents.
  - Plan will be underpinned by a limited and relevant set of measures of success, so that for each priority members can track a cluster of indicators to gauge progress. These clusters of measures must serve two purposes – to enable members to see how well the council is doing against its priorities - whether the council's actions are making a difference and are giving value for money, and secondly, provide a way of communicating with the public about the difference the council is making – so the measures must be meaningful to the public. Given the government's expectations around engagement with the public, it is proposed that, during the winter, some targeted public engagement work is carried out to ensure the chosen measures of success are meaningful to local people.
  - Making these changes over the period to April next year ensures that the council's business plan is consistent with the budget setting process.

#### **4 Summary of performance in quarter 2**

- 4.1 Appendix 1 provides a narrative summary of performance for this quarter against the six priorities in the Council Plan. Appendix 2 is an exceptions report and sets out the performance achieved against individual detailed actions and performance indicators relating to those priorities where performance is below target (i.e. RAG rated as red or amber, and indicators that are rated data only where reporting is pertinent to this quarter).
- 4.2 Performance on 53 key performance indicators measures of success can be reported this quarter – 33 (62%) have achieved or outperformed the target (rated green), 8 (15%) are below target but within acceptable variance limits (rated amber), and 12 (23%) have performed below the target and outside acceptable variance limits (these are rated red). The following chart illustrates the breakdown

across priority areas and core values, each priority has a different numbers of indicators contributing to the overall percentage:



## 5 Risk Management

- 5.1 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.

## 6 Financial and legal implications

- 6.1 The report and its attached appendices summarises performance for quarter 2 ending 30 September 2010. There are no new financial or legal implications to report.

## 7 Recommendations

- 7.1 That Members consider performance for Quarter 2 2010/11 reviewing outcomes achieved against priorities and identify areas for remedial action.
- 7.2 That Members note the proposed process for developing the Council Plan 2011-14, as set out in paragraph 3.3 of the report.

## **8 Suggested reasons for decision(s)**

- 8.1 Full and accurate performance reporting to elected members is consistent with best practice, and allows them to review the Council's performance.

### **Lead officer contact**

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### **Background papers**

Council Plan 2010-11