
Report of the Head of Policy and Performance

Meeting: Central and Corporate Scrutiny Board

Date: 6th Dec 2010

Subject: Council Business Plan Performance Report Quarter 2 2010/11

Electoral Wards Affected:

Specific Implications For:

Equality and Diversity ☐

Community Cohesion ☐

Narrowing the Gap ☐

1 Executive Summary

- 1.1 This report presents the Quarter 2 action trackers summarising our progress against the Council Business Plan improvement priorities for 2010/11. The action trackers are provided by exception only ie all trackers with an overall progress rating of red regardless of the direction of travel arrow are provided along with amber trackers with a static or deteriorating direction of travel. A complete set of action trackers are published on the intranet for information. There is no separate performance indicator report as all relevant key performance indicators are provided on the action trackers. Overall, the Board should note that for the Council Business Plan 42% of **improvement priorities** are currently assessed as green.

2 Purpose of the Report

- 2.1 The purpose of this report is to present an overview of performance against our priority outcomes as set out in the Council Business Plans 2008-11 so that Members may understand our current performance and, as necessary, take appropriate action.

3 Background Information

- 3.1 A number of appendices of information are provided with this report and these are summarised below:
- **Appendix 1** – summary sheet showing the overall progress rating against all improvement priorities for the Council Business Plan.
 - **Appendix 2** – selected amber and red rated action trackers from the Council Business Plan. These trackers include a contextual update as well as key performance indicator results.

This information is supported by a guidance document to aid the reader in interpreting the action trackers.

4 Main Issues

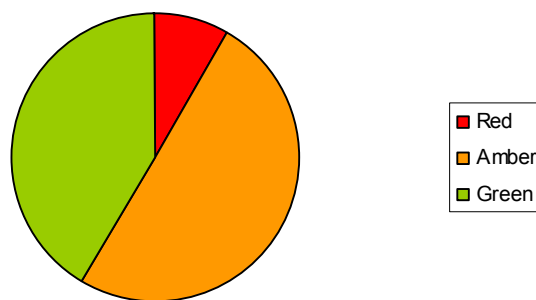
- 4.1 As part of the performance management process each strategic improvement priority is given a overall traffic light rating which denotes the progress based on all the information provided in the Action Tracker including progress against targets for all aligned performance indicators, progress in the delivery of key actions/activities and taking into account all relevant challenges and risks. This traffic light rating is assigned by the Accountable Officer and agreed with the Accountable Director. This is supplemented by a direction of travel arrow that indicates whether progress is improving, static or deteriorating.
- 4.2 The action trackers provided in this report (see appendix 2) are by exception only in order to focus attention on those areas where the overall progress is not currently on track ie:
- **Red Trackers** – these are defined as having significant delays or issues to address and unlikely to meet targets for key performance indicators. For this reason, all red trackers are provided with this report.
 - **Amber Trackers** – these are defined as minor delays/issues which are having an impact on delivery but remedial action is underway/planned and the key performance indicator(s) results are likely to be on, or close to, target. In this case the direction of travel arrow is crucial and therefore in this report the amber trackers with a **deteriorating** or **static** direction of travel have been provided.
- 4.3 The action trackers provide a high level summary of performance against each of our strategic improvement priority areas and as such include relevant aligned performance indicator results. Therefore a full performance indicator report is **not** provided on this occasion but a PI report will be provided again at Q3.

Analysis of Overall Performance *Improvement Priorities*

- 4.4 There are 36 improvement priorities within the Council Business Plan which are relevant to the Central and Corporate Functions Scrutiny Board and of these 15 are assessed as green, 18 as amber and 3 are red. This can be compare to the position at Q4 2009/10 where 15 were green, 21 were amber and none were red.

	Council Business Plan Improvement Priorities at Q2 2010/11	
	Number	%
Red	3	8%
Amber	18	50%
Green	15	42%

**Council Business Plan Improvement Priorities at
Quarter 2 2010/11**

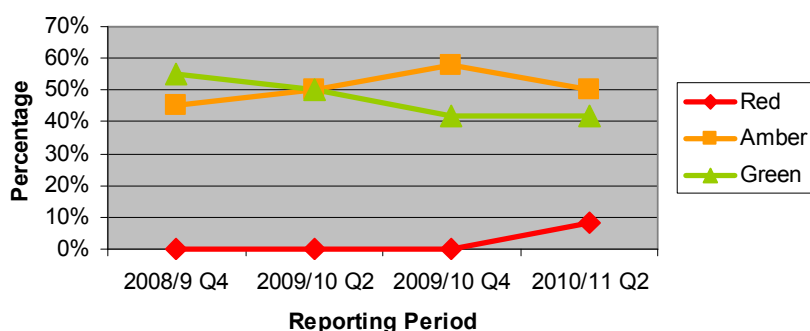


4.5 The changes to the RAG rating for the CBP improvement priorities over time is shown in the table and graph below and the main change in the last 6 months is that the 3 improvement priorities relating to financial planning and management (covered together in 1 action tracker) have deteriorated from amber to red. A small number of improvement priorities/trackers have also shifted between green and amber with two trackers improving their rating and two declining. The trackers which have declined are:

- Vfm-2 & 6 “The Council strives to achieve efficiency in all its activities” – this largely relates to the current financial situation.
- VP-1c, 3a/b “The council has governance arrangements which support the delivery of priorities whilst ensuring openness, accountability and involvement in decision making” – this is amber to reflect concerns about the increase in the percentage of key decisions not appearing in the forward plan.

	2008/9 Q4	2009/10 Q2	2009/10 Q4	2010/11 Q2
Red	0%	0%	0%	8%
Amber	45%	50%	58%	50%
Green	55%	50%	42%	42%

Change in BP Improvement Priority RAG ratings



4 Implications for Council Policy and Governance

4.1 The Council Business Plan is part of the council’s Budget and Policy Framework. Effective performance management enables senior officers and Elected Members to be assured that the council is making adequate progress and provides a mechanism for them to challenge performance where appropriate.

5 Legal and Resource Implications

- 5.1 The Council Business Plan is not a statutory plan and resource implications are explored in the relevant trackers.

6 Conclusions

- 6.1 This report provides Members with a high level overview of the performance against the Council Business Plan as at the 30th September 2010. This report highlights those areas where progress is not on track and the Board needs to satisfy themselves that these areas are being addressed appropriately and where necessary involving partners in any improvement activity.

7 Recommendation

- 7.1 Members are asked to consider the performance information provided against the Council Business Plan priorities and where appropriate, recommend action to address the specific performance concerns raised.