

<b>DECISION-MAKER:</b>	CABINET		
<b>SUBJECT:</b>	SECOND QUARTER PERFORMANCE MONITORING FOR 2010/11 CORPORATE PLAN		
<b>DATE OF DECISION:</b>	22 NOVEMBER 2010		
<b>REPORT OF:</b>	THE EXECUTIVE DIRECTOR OF CORPORATE POLICY AND ECONOMIC DEVELOPMENT		
<b>AUTHORS:</b>	Name:	SUKI SITARAM	Tel: 023 8083 4428
	E-mail:	Suki.sitaram@southampton.gov.uk	

#### STATEMENT OF CONFIDENTIALITY

None.

#### SUMMARY

This report outlines the progress made at the end of September 2010 (Quarter 2) against the targets and commitments contained within the 2010/11 Corporate Plan. The analysis contained in this report has therefore been compiled on an exceptions basis. It only highlights variances at the end of September 2010 (Quarter 2) for the targets and commitments set out in the Corporate Plan (CP). Performance monitoring information on National Indicators for each Portfolio will be published on the council's website.

#### RECOMMENDATIONS:

The Cabinet is requested to:-

- (i) Note that 68% of Performance Indicators that are the responsibility of the Council and 93% of the Commitments set out in the 2010/11 Corporate Plan are reported to be on target at the end of September 2010.
- (ii) Ensure that appropriate actions are in place by the end of December 2010 for all areas where significant variances have been reported, where no targets have been set, or where monitoring information was not available at the end of September 2010.

#### REASONS FOR REPORT RECOMMENDATIONS

1. To provide an opportunity for Cabinet to collectively review the second quarter performance results for the targets and commitments contained within the 2010/11 Corporate Plan and to initiate further action where required.

#### CONSULTATION

2. The Chief Officers' Management Team considered the second quarter's performance monitoring information outlined in this report at its meeting on 19<sup>th</sup> October 2010. The detailed performance monitoring information for each Portfolio summarised in this report will also be considered by the Overview and Scrutiny Management Committee.

## ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

3. To not submit this report. This option was rejected, as it is inconsistent with good management practice.

## DETAIL

### Introduction

4. The Performance Management Framework of the council requires officers to present quarterly reports on an exceptions basis to the Cabinet regarding the progress made against the targets and commitments set out in the Corporate Plan to ensure that the Cabinet's objectives are being delivered. Any variations which are of concern relating to the Council's local performance or business indicators is escalated to the relevant Cabinet Member by Executive Directors and appropriate action is agreed.
5. The 2010/11 Corporate Plan (CP) contains the agreed targets for 52 indicators and 97 service improvement actions (commitments) and projects with milestones due to be completed by the end of the financial year. A top-level summary of the Performance Indicators (PIs) collected this quarter indicates that **68%** of the PIs included within the CP were reported to be on target at the end of September, this is compared to 64% at the end of June 2010, 69% at the end of the second quarter 2009/10 and 71% at the end of the second quarter 2008/09.
6. The summary also indicates that **93%** of commitments were also reported to be on target, compared to 97% at the end of the first quarter 2010/11, 86% at the end of the second quarter 2009/10 and 94% at the end of the second quarter 2008/09.

### Key Achievements in the 2<sup>nd</sup> quarter

7. Key achievements in the second quarter which contributes to the councils agreed priorities include:  
Providing good value, high quality services
  - Estates Excellence was launched on 13th July at an event at Southampton Guildhall. Approximately 40 local businesses came along to find out more about this pilot scheme which offers free practical advice and support to small and medium sized businesses on the city's industrial estates to help them keep their workers and their business healthy, safe and prosperous.
  - The Old Town Vision sets out what can be achieved in the next 2-5 years to regenerate the Old Town. The Prospectus has been published to promote opportunities to potential retailers and restaurateurs in the Old Town.
  - Southampton Magazine was launched at the Southampton Boat Show, to raise Southampton's profile amongst potential investors and occupiers.
  - A show home opened at Hinkler Parade, one of the 13 Estate Regeneration projects currently underway in the City.

### Getting the city working

- £1M of funding from Big Lottery was secured for three neighbourhoods in Harefield with work due to start in January 2012. The focus will be on the community being better able to identify their needs and respond to them.
- Future Jobs Fund is successfully providing real job experience for young unemployed people (aged 18-24) in Southampton. Currently, 50% of those completing the 6 months have gained permanent employment. It is anticipated that 307 jobs starts will be achieved by March 2011.

### Investing in education and training

- Educational attainment improved at every stage of the National Curriculum:
  - at 'A' level the proportion of students achieving A\*-E grade in 2010 improved to 98.4% (0.8% above the national average);
  - at Key Stage 4 the percentage of pupils achieving five or more A\* to C grades including English and Maths rose by 4.1% overall to 47.2% in 2010;
  - at the end of Key Stage 2 the percentage of 11 year olds pupils achieving Level 4+ rose by 6.6% from 64% in 2009 to 70.6% in 2010;
  - at the end of Key Stage 1 (7 year olds) now exceed national averages in all subject areas;
  - at the end of the Foundation Stage the percentage of 5 year olds achieving well rose by 5.4% to 53.3%.
- Arrangements for the directorate-wide co-ordination of support for external inspection by OfSTED have been put in place. A number of inspected services are currently preparing self assessments under the new system.
- Locality services are now operating well under new management arrangements, and levels of integrated working between professionals, through the Common Assessment Framework (CAF) are increasing.
- Support to major capital programmes both in Local Authority maintained schools and academies has been progressed during the second quarter; in particular, funding has been secured to ensure the Academies re-building project can go forward, and essential upgrades to a number of schools occurred over the summer holidays to save energy and reduce their carbon footprint.

### Keeping the city clean and green

- Southampton's Connect2 Boardwalk is now open, enabling walkers and cyclists to explore the city's waterfront alongside the River Itchen. Situated between the Northam Industrial Estate and the Horseshoe Bridge, the raised walkway is the start of a major project to link the boundaries of the city, creating a traffic-free link, enabling thousands of people to walk or cycle to school and work. The whole boardwalk cost approximately £1M and has won over £450,000 from the Big Lottery Fund, with the remaining £550,000 provided by Southampton City Council.
- The management of St Mary's Leisure Centre was handed over to Southampton Solent University.

- Partnership arrangements for management of Golf Course with MyTime Active were completed.
- Transfer of management arrangements for Bitterne, Chamberlayne, Quays, Outdoor Sports Centre, SWAC, Woodmill and Paddling Pool to Active Nation in partnership with DC Leisure was completed.
- The Skyride Southampton event was successful, with over 8,000 participants.
- A number of events were organised and supported this quarter including Flowers Festival, Springwatch, Natures Harvest (at Mayfield Park), Portswood Rec festival, Bevois festival and numerous activity days. These have been well attended and have involved approximately 30,000 residents.

#### Looking after people

- Birch Lawn Residential Care Home was closed and all residents were successfully moved on to alternative care or more independent living arrangements.
- All new customers coming into social care are now assessed for a personal budget and 104 people have identified personal budgets since the end of July.
- Performance in relation to the timeliness of both Initial Assessments (IAs) and Core Assessments (CAs) has continued to improve; the percentage of IAs processed within 7 days has risen from 68% in June to 86% in September; the percentage of CAs completed within timescales (35 days), has risen from 54% in June to 79% in September.
- The Unannounced Ofsted Inspection of safeguarding contact, referral and assessment services in July identified a number of strengths and no areas for priority attention.

#### Keeping people safe

- Safer Southampton Week: partners delivered the biggest single public reassurance event in the city to date with road-shows and public engagement activities over 25 locations. The provided direct contact with almost 3,000 local people and 6 consecutive days of press coverage. The event aimed to raise awareness of reducing crime levels and partnership actions to make Southampton safer.
- Repeat incidents of the highest risk cases of domestic violence have fallen, to come within the national PI target for the first time this quarter. Partnership responses to DV at the high risk provides a robust model of victim support and protection, leading to a cessation of violence in 69% of the highest risk cases (going to MARAC – Multi-Agency Risk Assessment Conferences).

### **Indicators**

8. It should be noted that to ensure a consistent means of determining good and poor performance, the same assessment criteria have been applied as in previous monitoring reports. An indicator is therefore deemed to be:
  - On Target (Green) if performance is within 5% of the agreed target
  - Have a slight variance (Amber) if the variance is between 5 and 15%
  - Have a significant variance (Red) if the reported variance is more than 15% from the agreed target.

- Data Unavailable (Grey).
- There are 52 indicators in the Corporate Plan, of which 44 are monitored in the 2<sup>nd</sup> quarter. Details of significant variances are attached as Appendix 1.
  - There were 3 measures that are showing significant variance at the end of the second quarter, two of which (NI 117 and NI 60) were also significant variances at the end of the first quarter. Details on these are included in Appendix 1:
    - NI 117: The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)
    - LAA Designated Indicator: NI 60 Percentage of Core Assessments completed within timescales
    - NI 90: The number of active learner accounts indicating participation on a diploma programme.

11. Portfolio	Total	Monitored 2 <sup>nd</sup> Qtr	Progress at the end of the 2 <sup>nd</sup> Quarter of 2010/11			
			Green	Amber	Red	Grey
Adult Social Care & Health	5	3	1	2	0	0
Children's Services & Learning	20	17	9	5	3	0
Environment & Transport	7	4	4	0	0	0
Housing	6	6	5	1	0	0
Leaders	0	0	0	0	0	0
Leisure, Culture & Heritage	3	3	1	2	0	0
Local Services & Community Safety	7	7	6	1	0	0
Resources & Workforce Planning	4	4	4	0	0	0
<b>2<sup>nd</sup> Qtr Total 2010/11</b>	<b>52</b>	<b>44</b>	<b>30</b>	<b>11</b>	<b>3</b>	<b>0</b>
<b>%</b>		<b>100</b>	<b>68%</b>	<b>25%</b>	<b>7%</b>	<b>0%</b>
1 <sup>st</sup> Qtr Total 2010/11	52	44	28	6	8	2
<b>%</b>		100	64%	13%	18%	4%
2 <sup>nd</sup> Qtr Total 2009/10	296	247	170	24	29	24
<b>%</b>		100	69%	10%	11.5%	9.5%
2 <sup>nd</sup> Qtr Total 2008/09	453	405	287	27	45	46
<b>%</b>		100	71%	7%	11%	11%

## Commitments

- There are 97 commitments contained within the Corporate Plan designed to improve the quality, performance and reach of council services by the end of the financial year 2010/11. Progress reported against these items at the end of September 2010 indicates that **93%** of these commitments are on target for completion by the year end.

13. Of the 7 commitments that have slipped in the 2<sup>nd</sup> quarter, five were on target in the 1<sup>st</sup> quarter and details on these are included in Appendix 2.

14.

Portfolio	Total	Progress at the end of the 2 <sup>nd</sup> Quarter of 2010/11		
		Green	Amber	Red
Adult Social Care & Health	7	2	3	2
Children's Services & Learning	14	11	3	0
Environment & Transport	8	7	1	0
Housing	13	12	1	0
Leaders	14	14	0	0
Leisure, Culture & Heritage	19	19	0	0
Local Services & Community Safety	7	7	0	0
Resources & Workforce Planning	15	15	0	0
<b>2<sup>nd</sup> Qtr Total 2010/11</b>	<b>97</b>	<b>90</b>	<b>7</b>	<b>0</b>
%	<b>100</b>	<b>93%</b>	<b>7%</b>	<b>0%</b>
1 <sup>st</sup> Qtr Total 2010/11	97	94	3	0
%	100	97	3	0
2 <sup>nd</sup> Qtr Total 2009/10	185	158	24	2
%	100%	86%	13%	1%
2nd Qtr Total 2008/09	156	146	8	2
%	100%	94%	5%	1%

## FINANCIAL/RESOURCE IMPLICATIONS

### Capital

15. None.

### Revenue

16. Contained in the report and the attached Appendices.

### Property

17. None.

### Other

18. None.

## LEGAL IMPLICATIONS

### Statutory power to undertake proposals in the report:

19. Financial reporting is consistent with the Chief Financial Officer's (Executive Director or Resources) duty to ensure good financial administration within the Council. In addition monitoring of the Council's performance against statutory and local performance indicators is in line with the Council's statutory duties under the Local Government Acts 1999, 2000 & 2003.

**Other Legal Implications:**

20. None.

**POLICY FRAMEWORK IMPLICATIONS**

21. The 2010/11 General Fund Budget and Corporate Plan form part of the Council's approved Budgetary and Policy Framework.

**SUPPORTING DOCUMENTATION**

**Appendices**

1.	Corporate Plan Indicators: significant variances
2.	Corporate Plan Commitments: Slippage

**Documents In Members' Rooms**

1.	None
----	------

**Background Documents**

Title of Background Paper(s)

Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)

**Background documents available for inspection at:** Not Applicable

**FORWARD PLAN No:** N/A

**KEY DECISION?**

No

<b>WARDS/COMMUNITIES AFFECTED:</b>	All wards are affected but not so significantly for this to be a key decision.
------------------------------------	--