

<b>DECISION-MAKER:</b>	CABINET
<b>SUBJECT:</b>	FIRST QUARTER PERFORMANCE MONITORING FOR 2011/12
<b>DATE OF DECISION:</b>	5 SEPTEMBER 2011
<b>REPORT OF:</b>	THE LEADER
<b>STATEMENT OF CONFIDENTIALITY</b>	
NONE	

### **BRIEF SUMMARY**

This report outlines the progress made at the end of June 2011 against the targets and service improvement actions (commitments) contained within the 2011/12 Council Plan. The analysis contained in this report has been compiled on an exceptions basis. It only highlights variances for the targets and service improvement actions set out in the Council Plan (CP).

### **RECOMMENDATIONS:**

- (i) Note that 77% of Council's Key Killer Performance Indicators and 89% of the Service Improvement Actions and Projects set out in the 2011/12 Council Plan are reported to be on target.

### **REASONS FOR REPORT RECOMMENDATIONS**

1. To provide an opportunity for Cabinet to collectively review the first quarter performance results against the targets and commitments contained within the 2011/12 Council Plan.

### **ALTERNATIVE OPTIONS CONSIDERED AND REJECTED**

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

### **DETAIL (Including consultation carried out)**

3. The Full Council meeting on 13<sup>th</sup> July 2011 approved the Council Plan which is a cross cutting document covering all areas of the Council's activities. The Plan reflects the leadership role of the Executive in delivering the Council's policy objectives, value for money and service improvement for the benefit of residents and businesses in the city.
4. The Council Plan identifies a short list of top priorities for improvement that the Council as a whole will focus and progress on. It has been agreed that progress against these priorities for improvement will be reported to Cabinet regularly. In addition, each Directorate will also focus on a maximum of 12 priorities for improvement with the aim of narrowing our focus on the essential performance indicators within each Directorate. The same approach will be taken at a service level, with the aim of focusing on the most important areas for improving performance.
5. This quarterly report outlines the progress made against the targets and service improvement actions set out in the 2011/12 Council Plan, on an exceptions basis. Any variations which are of concern will be escalated to the relevant Cabinet Member by Directors so that agreed appropriate action can be taken.

6. The 2011/12 Council Plan contains the agreed targets for 16 Council Key Killer Performance Indicators and 71 Service Improvement Actions and projects with milestones for 2011/12. A top-level summary of the Key Killer Performance Indicators at the end of the 1<sup>st</sup> quarter indicates that **77%** are on target. The approach this year has been to identify in the Council Plan only those performance indicators which are considered top priority for the council as a whole to focus on. Therefore, comparison with performance in previous years is difficult as the monitoring information until 2011/12 included all Performance Indicators (PI). However, it is important to note that the performance in previous years was 62% at the end of March 2011, 64% in the 1<sup>st</sup> quarter of 2010/11 and 61% at the end of 2009/10.
7. The summary also indicates that **89%** of service improvement actions were also reported to be on target, compared to 97% at the end of the 1<sup>st</sup> quarter of 2010/11 and 98% at the end of the 1<sup>st</sup> quarter of 2009/10.

### **Killer Key Performance Indicators**

8. Until this financial year the Council has been measuring performance on more than 4,000 indicators and measurements, requiring an extraordinary level of data gathering. Much of this was driven by central government and as these requirements have significantly reduced or changed, the council used the opportunity to review performance management arrangements. This has helped to focus on the really important aspects of performance for the council as a whole and in each service. It has been agreed that the council should focus on a small number of critical Performance Indicators to work on the really important issues and this resulted in a review of all performance indicators.
9. This systematic review identified 16 critical (or 'Killer') Key Performance Indicators for the Council which were included in the Council Plan. These Killer Key Performance Indicators form the 'performance dashboard' for the Cabinet and the Management Board of Directors. Details of all of these measures are attached as Appendix 1. In addition, the Killer Key Performance Indicators for individual Directorates form a core strand of focus for the recently established Quarterly Business Reviews.
10. 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)
11. At the end of the 1<sup>st</sup> quarter of 2011/12 the following two measures been highlighted as having slight variances explanations for these can be found in Appendix 2:
  - Percentage of household waste arising which have been sent by the authority for reuse recycling composting or anaerobic digestion (Former NI192)

- Percentage of total absence from school
12. At the time of writing this report, work was ongoing to establish reporting for the following new measure:
- Percentage of Children and Young People in Care with a permanence plan in place.
13. The overview of the 16 KKPIs for the Council is as follows:

Portfolio	Total	Monitored 1st Qtr	Progress at the end of quarter one			
			Green	Amber	Red	Grey
Adult Social Care & Health	2	1	1	0	0	0
Children's Services & Learning	6	6	4	1	0	1
Environment & Transport	5	4	3	1	0	0
Housing	1	1	1	0	0	0
Leaders	1	0	0	0	0	0
Resources, Leisure and Culture	1	1	1	0	0	0
<b>1st Qtr Total 2011/12</b>	<b>16</b>	<b>13</b>	<b>10</b>	<b>2</b>	<b>0</b>	<b>1</b>
<b>%</b>		<b>100%</b>	<b>77%</b>	<b>15%</b>	<b>0%</b>	<b>8%</b>
1st Qtr Total 2010/11	52	44	28	6	8	2
<b>%</b>		100	64%	13%	18%	4%
1st Qtr Total 2009/10	285	196	161	5	18	12
<b>%</b>		100	82%	3%	9%	6%

### Service Improvement Actions (Commitments)

14. There are 71 service improvement actions contained within the Council Plan designed to improve the quality, performance and reach of council services by the end of the financial year 2011/12. Progress reported against these items at the end of the 1<sup>st</sup> quarter indicates that **89%** of these improvement actions are on track for completion by the end of March 2012.
15. At the end of the 1<sup>st</sup> quarter of 2011/12, there is one Service Improvement Action that has significantly slipped, explanations for all variances can be found in Appendix 3:
- More interventions to improve children's dental health/more children with healthy teeth.
16. At the end of the 1<sup>st</sup> quarter of 2011/12, there were also 7 Service Improvement Actions that have slightly slipped:
- Higher numbers of young people achieving well at Key Stage 2 and 4 (GSCE)
  - More children and young people attending school 100% of the time
  - More support towards increasingly effective school leadership

- Better targeted support for families with children or young people with disabilities
- Ensure caseloads are low enough to keep vulnerable children safe
- Ensure that all children and young people in the local authority's care, live in the right placement, attend school regularly, make good progress at school, and leave care equipped to do well in adult life
- Increase the percentage of children assessed whose needs for support are assessed in a timely way.

### Service Improvement Actions

17. Portfolio	Total	Progress at the end of quarter one		
		Green	Amber	Red
Adult Social Care & Health	10	10	0	0
Children's Services & Learning	22	14	7	1
Environment & Transport	5	5	0	0
Housing	8	8	0	0
Leaders	20	20	0	0
Resources, Leisure and Culture	6	6	0	0
<b>1st Qtr Total 2011/12</b>	<b>71</b>	<b>63</b>	<b>7</b>	<b>1</b>
%	<b>100%</b>	<b>89%</b>	<b>10%</b>	<b>1%</b>
1st Qtr Total 2010/11	100	97	3	0
%	100	97%	3%	0%
1st Qtr Total 2009/10	185	181	3	1
%	100%	98%	1%	1%

### RESOURCE IMPLICATIONS

#### Capital/Revenue

18. None

#### Property/Other

19. None

### LEGAL IMPLICATIONS

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

20. 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:

21. None

### POLICY FRAMEWORK IMPLICATIONS

22. The Council Plan forms part of the Council's approved Policy Framework.

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**KEY DECISION?** No

<b>WARDS/COMMUNITIES AFFECTED:</b>	None
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**SUPPORTING DOCUMENTATION**

**Non-confidential appendices are in the Members' Rooms and can be accessed on-line**

**Appendices**

1.	Council Key Killer Performance Indicators
2.	Council Plan Indicators: variances
3.	Council Plan Service Improvement Actions and Projects (Commitments): Slippage

**Documents In Members' Rooms**

	None
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**Integrated Impact Assessment**

Do the implications/subject of the report require an Integrated Impact Assessment (IIA) to be carried out.	No
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**Other Background Documents**

**Integrated Impact Assessment and Other Background documents available for inspection at:**

Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)
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1.	None	
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