

DECISION-MAKER:	CABINET
SUBJECT:	THIRD QUARTER PERFORMANCE MONITORING FOR 2011/12
DATE OF DECISION:	13 FEBRUARY 2012
REPORT OF:	THE LEADER OF THE COUNCIL
STATEMENT OF CONFIDENTIALITY	
NONE	

BRIEF SUMMARY

This report outlines the progress made at the end of December 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.

RECOMMENDATIONS:

- (i) To note that 71% of Council's Key Critical Performance Indicators and 85% 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 third 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 13th 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 on and progress. 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 14 Council Critical Key Performance Indicators (CKPIs) and 71 Service Improvement Actions and projects with milestones for 2011/12. A top-level summary of the CKPIs at the end of December 2011 indicates that **71%** are on target, this is an improvement on the 57% reported to be on target at the end of September 2011. 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. However, it is important to note that the performance in previous years was 62% at the end of March 2011 and 66% in the 3rd quarter of 2010/11.
7. The summary also indicates that **85%** of service improvement actions were also reported to be on target, compared to 89% at the end of September 2011, and 86% at the end of the 3rd quarter of 2010/11.
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)
9. At the end of the 3rd quarter of 2011/12 the following three measures have been highlighted as having either significant or slight variances, explanations for these can be found in Appendix 1:
 - Percentage of household waste arising which have been sent by the authority for reuse, recycling, composting or anaerobic digestion (Former NI192) (Significant Variance)
 - Number of affordable homes delivered (gross)(Former NI155) (Significant Variance)
 - Increase the timeliness of Initial Child Protection work for vulnerable children (Slight Variance)
10. At the time of writing this report, data was unavailable for one measure:
 - Number of collections missed per 100,000 collections of household waste per quarter

11. The overview of the 14 CKPIs for the Council is as follows:

Portfolio	Total	Monitored 3rd Qtr	Progress at the end of quarter two			
			Green	Amber	Red	Grey
Adult Social Care & Health	1	1	1	0	0	0
Children's Services & Learning	7	7	6	1	0	0
Environment & Transport	4	4	2	0	1	1
Housing	1	1	0	0	1	0
Resources, Leisure and Culture	1	1	1	0	0	0
3rd Qtr Total 2011/12	14	14	10	1	2	1
%		100%	71%	7%	14%	7%
2nd Qtr Total 2011/12	14	14	8	3	2	1
%		100%	57%	21%	14%	7%
1 st Qtr Total 2011/12	14	13	10	2	0	1
%		100%	77%	15%	0%	8%
3 rd Qtr Total 2010/11	52	47	31	8	8	0
%		100	66%	17%	17%	0%
3 rd Qtr Total 2009/10	298	249	192	31	26	0
%		100	77%	13%	10%	0%

Service Improvement Actions (Commitments)

12. 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 3rd quarter indicates that **85%** of these improvement actions are on track for completion by the end of March 2012.
13. At the end of the 3rd quarter of 2011/12, there is one Service Improvement Action that has significantly slipped, explanations for all variances can be found in Appendix 2:
- More interventions to improve children's dental health/more children with healthy teeth.
14. At the end of the 3rd quarter of 2011/12, there were also 9 Service Improvement Actions that have slightly slipped:
- Ensure caseloads are low enough to keep vulnerable children safe
 - Ensured 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
 - Increased the percentage of children assessed whose needs for support are assessed in a timely way
 - Started the development of Watermark WestQuay
 - Demonstrated that customer views and needs are central to the planning and delivery of services and drive the Council's business planning
 - Empowered staff to have more time with customers and involve them in service design - encourage them to take personal responsibility and take the initiative to make improvements in their services

- Demonstrate effective business-friendly regulation across all our enforcement activities
- More people supported to move from Job Seekers Allowance into work
- Helped the participation of locally skilled workforce fully in the Government's Green Deal.

15. The commitment regarding completion of the agreed number of reviews and deliver £12m as part of our efficiency programme has not been reported and is being reviewed in light of the Change Programme.

Service Improvement Actions

Portfolio	Total	Progress at the end of quarter three		
		Green	Amber	Red
Adult Social Care & Health	10	10	0	0
Children's Services & Learning	22	18	3	1
Environment & Transport	5	5	0	0
Housing	8	8	0	0
Leaders	20	13	6	0
Resources, Leisure and Culture	6	6	0	0
3rd Qtr Total 2011/12	70	60	9	1
%	99%	85%	13%	1%
2nd Qtr Total 2011/12	71	63	7	1
%	100%	89%	10%	1%
1 st Qtr Total 2011/12	71	63	7	1
%	100%	89%	10%	1%
3 rd Qtr Total 2010/11	97	90	7	0
%	100%	93%	7%	0%
3 rd Qtr Total 2009/10	185	159	22	4
%	100%	86%	12%	2%

RESOURCE IMPLICATIONS

Capital/Revenue

17. None

Property/Other

18. None

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

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

AUTHOR:	Name:	Mark Pirnie	Tel:	023 8083 3886
	E-mail:	Mark.Pirnie@southampton.gov.uk		

KEY DECISION? No

WARDS/COMMUNITIES AFFECTED:	None
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SUPPORTING DOCUMENTATION

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

Appendices

1.	Council Plan Indicators: variances
2.	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)