

DECISION-MAKER:	CABINET
SUBJECT:	YEAR END PERFORMANCE MONITORING FOR 2011/12
DATE OF DECISION:	19 JUNE 2012
REPORT OF:	THE LEADER
STATEMENT OF CONFIDENTIALITY	
NONE	

BRIEF SUMMARY

This report outlines the progress made at the end of March 2012 against the targets and service improvement actions (commitments) contained within the Council Plan 2011 - 14. 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) Note that 86% of the Council's Key Critical Performance Indicators and 90% of the Service Improvement Actions and Projects set out in the Council Plan for 2011-12 are reported to be on target.

REASONS FOR REPORT RECOMMENDATIONS

1. To provide an opportunity for Cabinet to collectively review the end of year 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 2011 – 14 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 is also expected to focus on a maximum of 12 priorities for improvement with the aim of prioritising 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 throughout the organisation.
5. This end of year report for 2011 – 12 outlines the progress made against the targets and service improvement actions set out in the Council Plan 2011 - 14, 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 Council Plan 2011 – 14 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 the 4th quarter indicates that **86%** are on target, this is an improvement on the 71% reported to be on target at the end of December 2011 (3rd quarter). 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 at the previous year (March 2011) was 62%.
7. The summary also indicates that **90%** of service improvement actions were also reported to be on target, compared to 85% at the end of December 2011 (3rd quarter) and 91% at the end of the 4th 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 4th quarter of 2011-12 the following measures have been highlighted as having significant variances and explanations for these can be found in Appendix 1:
 - Increase the timeliness of Initial Child Protection work for vulnerable children
 - Percentage of household waste arising which have been sent by the authority for reuse, recycling, composting or anaerobic digestion (Former NI192).

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

Portfolio	Total	Monitored 4 th Qtr	Progress at the end of quarter 4			
			Green	Amber	Red	Grey
Adult Social Care & Health	1	1	1	0	0	0
Children's Services & Learning	7	7	6	0	1	0
Environment & Transport	4	4	3	0	1	0
Housing	1	1	1	0	0	0
Resources, Leisure and Culture	1	1	1	0	0	0
4th Qtr Total 2011/12	14	14	12	0	2	0
%		100%	86%	0%	14%	0%
3 rd Qtr Total 2011/12	14	14	10	1	2	1
%		100%	71%	7%	14%	7%
2 nd 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
%		93%	77%	15%	0%	8%
4 th Qtr Total 2010/11	52	50	32	7	11	2
%		96%	62%	13%	21%	4%
4 th Qtr Total 2009/10	299	279	205	26	48	20
%		93%	69%	8%	16%	7%

Service Improvement Actions (Commitments)

11. There are 71 service improvement actions and projects contained within the Council Plan and these aim 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 4th quarter indicates that **90%** of these improvement actions have been completed by the end of March 2012.
12. At the end of the 4th quarter 2011/12, there were 7 service improvement actions that had slightly slipped and the explanations for the variances can be found in Appendix 2:
 - More interventions to improve children's dental health/more children with healthy teeth
 - Better targeted support for families with children or young people with disabilities
 - 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

- Started the development of Watermark WestQuay
- 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.

Service Improvement Actions

13.

Portfolio	Total	Progress at the end of quarter 4		
		Green	Amber	Red
Adult Social Care & Health	10	10	0	0
Children's Services & Learning	22	19	3	0
Environment & Transport	5	5	0	0
Housing	8	8	0	0
Leaders	20	16	4	0
Resources, Leisure and Culture	6	6	0	0
4 th Qtr Total 2011/12	71	64	7	0
%		90%	10%	0%
3 rd Qtr Total 2011/12	70	60	9	1
%	99%	85%	13%	1%
2 nd 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%
4 th Qtr Total 2010/11	97	88	7	2
%	100%	91%	7%	2%
4 th Qtr Total 2009/10	185	158	22	5
%	100%	85%	12%	3%

RESOURCE IMPLICATIONS

Capital/Revenue

14. None

Property/Other

15. None.

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

16. 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:

17. None

POLICY FRAMEWORK IMPLICATIONS

18. 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 2011 – 14 Indicators: variances
2.	Council Plan 2011 – 14 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)