

**DECISION-MAKER:** CABINET  
**SUBJECT:** FIRST QUARTER PERFORMANCE MONITORING FOR 2010/11  
**DATE OF DECISION:** 6 SEPTEMBER 2010  
**REPORT OF:** THE EXECUTIVE DIRECTOR OF CORPORATE POLICY AND ECONOMIC DEVELOPMENT  
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<b>STATEMENT OF CONFIDENTIALITY</b>
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None.
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**SUMMARY**

This report outlines the progress made at the end of June 2010 (Quarter 1) 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 June 2010 (Quarter 1) for the targets and commitments set out in the Corporate Plan (CP). Detailed National Indicator performance monitoring information for each Portfolio will be published on the council's website.

**RECOMMENDATIONS:**

The Cabinet is requested to:-

- (i) Note that 64% of Performance Indicators that are the responsibility of the Council and 97% of the Commitments set out in the 2010/11 Corporate Plan are reported to be on target at the end of June 2010.
- (ii) Ensure that appropriate actions are in place by the end of September 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 June 2010.

**REASONS FOR REPORT RECOMMENDATIONS**

1. To provide an opportunity for Cabinet to collectively review the first 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 first quarter's performance monitoring information outlined in this report at its meeting on 3<sup>rd</sup> August 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 and a number of service improvement actions (commitments) and projects with milestones due to be completed by the end of the financial year. The decision was taken to report on the most relevant indicators and commitments to support the key aims of each portfolio this is compared to the whole national indicator set that was reported on in the 2009/10 Corporate Improvement Plan. This means that the 2010/11 Corporate Plan contains 53 indicators and 100 commitments.
6. A top-level summary of all of the Performance Indicators (PIs) collected this quarter and progress against commitments indicates that **64%** of the PIs included within the CP were reported to be on target at the end of June, compared to 82% in 2009/10. The summary also indicates that **97%** of commitments were also reported to be on target, compared to 98% in 2009/10 and 96% in 2008/09

### Key Achievements in the 1<sup>st</sup> quarter

7. Key achievements in the first quarter include:

#### Providing good value, high quality services

- Performance in the delivery of capital projects around Children's Services and schools continues, including projects that are ahead of schedule.
- The Southampton and Eastleigh Local Authority Building Control Partnership were finalists in this years Building Excellence Awards (Local Authority Building Control South East Region).
- A positive recommendation was made to the Arts Council by Arts Council South East in respect of the former T&G site (SNAC) and has since been approved.

#### Getting the city working

- Southampton's Future Jobs Fund programme exceeded the Round 1 target and delivered 108 job starts in the city.
- Work has begun on the £10M Conference and Community Centre in Thornhill being built by Kier Southern. A turf cutting ceremony on Friday 25th June signalled the start of works at Eastpoint Centre Burgoyne Road. The new centre will act as a hub for businesses and communities in Southampton.

### Investing in education and training

- Targeted locality casework with young people has helped to reduce NEET levels from over 12% in Q1 2009/10 to under 10% in Q1 in 2010/11, despite the recession. NEET levels are generally seasonal, and have not been this low in the time performance has been measured in this area.

### Keeping the city clean and green

- Southampton City Council has won an award for the London Road Improvement scheme at the Urban Transport Design Awards supported by the DfT, Transport Scotland and the Transport Planning Society. The scheme has also been chosen by the Department of Transport (DfT) as an example of best practice and will be included in their national design document 'Manual for Streets 2'.

### Looking after people

- 6 LA new build schemes started on site as part of the project to build 53 new council homes in the City.
- Tenant eviction for rent arrears was down to 1 from 5 in the last quarter due to a new financial inclusion approach.
- Following the Review of Grants to Voluntary Organisations in 2009/10, awards were made under the new programme for different funding streams that were more widely advertised than in previous years and coupled with an extra one-off cash injection of £100,000. This meant that the council was able to award a greater number of grants to a broader range of organisations than in the past.
- City Care First Support re-ablement team was launched changing the way services are being delivered to help people remain independent.
- The new Director for Health and Adult Social Care, Penny Furness-Smith, took up her post. Recruitment to support the implementation of the new structure agreed by Cabinet has taken place and the three Heads of Service were appointed in June.

### Keeping people safe

- Safeguarding - performance on the timeliness of Initial Assessment (75%) (NI 59) exceeded the target (70%) for the first time in over 2 years.
  - Safety in the Night Time Economy: The Yellow Card scheme was launched in June and the WOW campaign informing people that it is safer to enjoy nights out in Southampton had a positive reception across the city.
  - Following the council's decision, one residential home was closed and the last resident successfully placed.
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).

## Indicators

9. There are 53 indicators in the Corporate Plan, of which 45 are monitored in the 1<sup>st</sup> quarter. Details of significant variances are attached as Appendix 1.

10.

Portfolio	Total	Monitored 1 <sup>st</sup> Qtr	Progress at the end of the 1 <sup>st</sup> Quarter of 2010/11			
			Green	Amber	Red	Grey
Adult Social Care & Health	5	3	0	0	3	0
Children's Services & Learning	20	17	10	5	2	0
Environment & Transport	7	4	3	0	0	1
Housing	6	6	5	0	1	0
Leaders	0	0	0	0	0	0
Leisure, Culture & Heritage	3	3	1	1	1	0
Local Services & Community Safety	8	8	6	0	1	1
Resources & Workforce Planning	4	4	4	0	0	0
1 <sup>st</sup> Qtr Total 2010/11	53	45	29	6	8	2
		100	64%	13%	18%	4%
1 <sup>st</sup> Qtr Total 2009/10	285	196	161	5	18	12
		100	82%	3%	9%	6%
1 <sup>st</sup> Qtr Total 2008/09	453	249	148	18	26	57
		100	60%	7%	10%	23%

## Commitments

11. There are 100 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 June 2010 indicates that **97%** of these commitments are on target for completion by the year end. Details of slippage are attached as Appendix 2.

12. Portfolio	Total	Progress at the end of the 1 <sup>st</sup> Quarter of 2010/11		
		Green	Amber	Red
Adult Social Care & Health	7	7	0	0
Children's Services & Learning	14	12	2	0
Environment & Transport	8	7	1	0
Housing	13	13	0	0
Leaders	14	14	0	0
Leisure, Culture & Heritage	19	19	0	0
Local Services & Community Safety	10	10	0	0
Resources & Workforce Planning	15	15	0	0
1 <sup>st</sup> Qtr Total 2010/11	100	97	3	0
	100	97	3	0
1 <sup>st</sup> Qtr Total 2009/10	185	181	3	1
	100%	98%	2%	1%
1 <sup>st</sup> Qtr Total 2008/09	153	146	6	1
	100%	96%	3%	1%

## Council Progress by Portfolio

### Adult Social Care and Health Portfolio

13. At the end of June 2010 all of the commitments within the Adult Social Care and Health Portfolio are reported to be on target. However, the 3 national indicators reported this quarter are all reported to have significant variances from their 2010/11 target as follows:

- *National Indicator: NI 130 People receiving social care through direct payments.*
- *National Indicator: NI 145 Adults with learning disabilities in settled accommodation.*
- *National Indicator: NI146 Adults with learning disabilities in employment.*

### Children's Services and Learning Portfolio

14. Of the 14 commitments relating to the Children's Services and Learning Portfolio 12 (86%) were reported to be on target at the end of June 2010, the remaining 2 commitments (14%) have slightly slipped (amber) from their planned timescales.

- *Remain ahead of schedule to deliver the BSF and Academies programmes and other capital and ICT projects*
  - *Ensure rigorous and timely care planning and reviews for children looked after.*
15. Of the 17 indicators in the Corporate Plan monitored during the first quarter, 10 (59%) were reported to be on target. The remaining 7 indicators (41%) consisted of 2 indicators showing significant variances in performance, 5 indicators showing a slight variance.
16. The 2 indicators reporting significant variances from their 2010/11 target are:
- *LAA Designated indicator: NI 60 Percentage of Core Assessments completed within timescales.*
  - *NI 78 Achievement of 5 or more A\*-C grades at GCSE and equivalent including GCSEs in English and Maths*

#### Environment and Transport Portfolio

17. At the end of June 2010, 7 (88%) of the 8 commitments within the Corporate Plan relating to the Environment and Transport Portfolio were reported to be on target, the remaining commitment has slightly slipped (amber) from its planned timescale.
- *Minimise waste collected per head of population to 400 kg, increase recycling to 29% and reduce waste to landfill to 18.2 % of all domestic waste collected and maintain our position in the top quartile in reducing domestic waste to landfill.*
18. Of the 4 indicators within the Corporate Plan for this Portfolio, three (75%) were reported to be on target with one indicator for which data was not available:
- *NI 185 CO2 reduction from Local Authority operations*

#### Housing Portfolio

19. At the end of June 2010 all the commitments within the Housing Portfolio are reported to be on target. In addition 5 of the 6 indicators in the Corporate Plan monitored this quarter are reported to be on target with one exception which is reported to have a significant variance from its 2010/11 target as follows:
- *Designated LAA target Indicator NI 155 - the number of affordable homes delivered.*

#### Leader's Portfolio

20. At the end of June 2010 all of the commitments within the Corporate Plan relating to the Leader's Portfolio are reported to be on target. There are no indicators within the Corporate Plan for the Leader's Portfolio.

#### Leisure, Culture and Heritage Portfolio

21. At the end of June 2010 all 19 commitments within the Leisure, Culture and Heritage Portfolio are reported to be on target. In addition, there are 3 indicators reported this quarter of which one is reported to be on target and the remaining two are reported to have a significant and slight variances from their 2010/11 target as follows:

- *Designated LAA target Indicator NI 8 - Percentage of adult participating in sport & active recreation (Slight variance from target)*
- *LCDR 3 - Number of people visiting or using museums and galleries (significant variance)*

#### Local Services and Communities Portfolio

22. At the end of June 2010, all commitments within the Corporate Plan relating to the Local Services and Communities Portfolio were reported to be on target. In addition, 6 of the 8 indicators monitored in the 1<sup>st</sup> quarter are reported to be on target, with one indicator reported to have a significant variance from target and one indicator where data was unavailable this quarter:
- *LAA Designated Target: NI 32 Repeat incidents of domestic violence (Significant Variance)*
  - *LAA Stretch Target: Increase in the number of Green Flags (data unavailable at the end of 1<sup>st</sup> quarter)*

#### Resources and Workforce Planning Portfolio

23. At the end of June 2010, all commitments and performance indicators within the Corporate Plan relating to the Resources and Workforce Planning Portfolio due to be monitored at the end of the first quarter were reported to be on target.

### **FINANCIAL/RESOURCE IMPLICATIONS**

#### **Capital**

24. None.

#### **Revenue**

25. Contained in the report and the attached Appendices.

#### **Property**

26. None.

#### **Other**

27. None.

### **LEGAL IMPLICATIONS**

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

28. 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:**

29. None.

## POLICY FRAMEWORK IMPLICATIONS

30. 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: variances

### Documents In Members' Rooms

1.	None
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### 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

WARDS/COMMUNITIES AFFECTED:

All wards are affected but not so significantly for this to be a key decision.