

DECISION-MAKER:	CABINET
SUBJECT:	SECOND QUARTER PERFORMANCE MONITORING FOR 2011/12
DATE OF DECISION:	21 NOVEMBER 2011
REPORT OF:	LEADER OF THE COUNCIL
STATEMENT OF CONFIDENTIALITY	
NONE	

BRIEF SUMMARY

This report outlines the progress made at the end of September 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 57% 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 second 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 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 14 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 2nd quarter indicates that **57%** are on target, this is a decline on the 77% reported to be on target at the end of June 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 (PI). However, it is important to note that the performance in previous years was 62% at the end of March 2011 and 68% in the 2nd quarter of 2010/11.
7. The summary also indicates that **89%** of service improvement actions were also reported to be on target, compared to 89% at the end of June 2011, 93% at the end of the 2nd quarter of 2010/11 and 86% at the end of the 2nd quarter of 2009/10.
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 2nd quarter of 2011/12 the following five 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)
 - Total number of social rent housing and intermediate housing (Former NI155) (Significant Variance)
 - Percentage of total absence from school (Slight Variance)
 - Increase the timeliness of Initial Child Protection work for vulnerable children (Slight Variance)
 - Percentage of Children and Young People in Care with a permanence plan in place (Slight Variance)
10. At the time of writing this report, data was unavailable for one measure:
 - Number of collections missed per 100000 collections of household waste per quarter.

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

Portfolio	Total	Monitored 2nd 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	4	3	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
2nd Qtr Total 2011/12	14	14	8	3	2	1
%		100%	57%	22%	14%	7%
1 st Qtr Total 2011/12	14	13	10	2	0	1
%		100%	77%	15%	0%	8%
2 nd Qtr Total 2010/11	52	44	30	11	4	0
%		100	68%	25%	7%	0%
2 nd Qtr Total 2009/10	296	247	170	24	29	24
%		100	69%	10%	11.5%	9.5%

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 2nd quarter indicates that **89%** of these improvement actions are on track for completion by the end of March 2012.
13. At the end of the 2nd 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 2nd quarter of 2011/12, there were also 7 Service Improvement Actions that have slightly slipped:
- Started the development of Watermark WestQuay
 - 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
 - More people supported to move from Job Seekers Allowance into work
 - Completed 350 affordable homes
 - 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'

Service Improvement Actions

17. Portfolio	Total	Progress at the end of quarter two		
		Green	Amber	Red
Adult Social Care & Health	10	10	0	0
Children's Services & Learning	22	20	1	1
Environment & Transport	5	5	0	0
Housing	8	7	1	0
Leaders	20	15	5	0
Resources, Leisure and Culture	6	6	0	0
2nd Qtr Total 2011/12	71	63	7	1
%	100%	89%	10%	1%
1st Qtr Total 2011/12	71	63	7	1
%	100%	89%	10%	1%
2nd Qtr Total 2010/11	97	90	7	0
%	100%	93%	7%	0%
2nd Qtr Total 2009/10	184	158	24	2
%	100%	86%	13%	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

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

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)