

DECISION-MAKER:	CABINET
SUBJECT:	THIRD QUARTER PERFORMANCE MONITORING FOR 2012/13
DATE OF DECISION:	19 FEBRUARY 2013
REPORT OF:	CABINET MEMBER FOR EFFICIENCY AND IMPROVEMENT

STATEMENT OF CONFIDENTIALITY
NONE

BRIEF SUMMARY

This report outlines the progress made at the end of December 2012 against the targets contained within the Council Plan (2011-2014). The analysis contained in this report has been compiled on an exceptions basis. It only highlights variances for the targets set out in the Council Plan.

RECOMMENDATIONS:

- (i) Note that 65% of the Council's Key Critical Performance Indicators set out in the Council Plan are reported to be on target.

REASONS FOR REPORT RECOMMENDATIONS

1. To provide an opportunity for Cabinet to collectively review 3rd quarter performance results for 2013/14 against the targets contained within the Council Plan (2011-2014).

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 Council Plan (2011-2014) 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 (2011 – 14) contained details on the Critical Key Performance Indicators (CKPIs) for the Council as a whole, for the 3 year period as well as Service Improvement Action (commitments). The Council Plan will be revised to reflect council priorities, following the final decision on 2013/14 budget proposals. Following the policies, Performance and Systems Review in 2011/12, work is being undertaken on performance management within the Council. Therefore, although directorates are continuing to focus on key service priorities, this report does not contain any information on the Service Improvement Actions (commitments) for the third quarter of 2012/13. The Leader has requested that the Council Plan (2013-2016) is presented to Cabinet and Council for consideration in May 2013.

5. This quarterly report outlines the progress made against the targets set out in the 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 Council Plan contains the agreed targets for 14 Council Critical Key Performance Indicators (CKPIs). A top-level summary of the CKPIs at the end of the 3rd quarter indicates that **65%** are on target, this compares to 72% reported to be on target at the end of the first and second quarters of 2012/13.
7. 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).
8. At the end of the 3rd quarter in 2012/13, the following measures have been highlighted as having significant or slight variances, explanations for these can be found in Appendix 1:
 - Achievement of at least 78 points across the Early Years Foundation Stage (Significant Variance)
 - The rate of first time entrants to the Youth Justice System aged 10-17 per 100,000 (Significant Variance)
 - Number of collections missed per 100,000 collections of household waste per quarter (Significant Variance)
 - Increase the timeliness of Initial Child Protection work for vulnerable children (Slight Variance)
 - Social Care clients receiving Self Directed Support (Slight Variance).

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

Portfolio	Total	Monitored 3 rd Qtr	Progress at the end of quarter 3			
			Green	Amber	Red	Grey
Adult Services	1	1	0	1	0	0
Children's Services	7	7	4	1	2	0
Environment & Transport	4	4	3	0	1	0
Housing & Leisure	2	2	2	0	0	0
3rd Qtr Total 2012/13	14	14	9	2	3	0
%		100%	65%	14%	21%	0%
2 nd Qtr Total 2012/13	14	14	10	1	2	1
%		100%	72%	7%	14%	7%
1 st Qtr Total 2012/13	14	14	10	1	1	2
%		100%	72%	7%	7%	14%
4 th 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%

RESOURCE IMPLICATIONS

Capital/Revenue

10. None

Property/Other

11. None

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

12. 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 and 2003.

Other Legal Implications:

13. None

POLICY FRAMEWORK IMPLICATIONS

14. 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
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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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