

DECISION-MAKER:		CABINET	
SUBJECT:		THIRD QUARTER PERFORMANCE MONITORING FOR 2010/11 CORPORATE PLAN	
DATE OF DECISION:		14 FEBRUARY 2011	
REPORT OF:		THE EXECUTIVE DIRECTOR OF CORPORATE POLICY AND ECONOMIC DEVELOPMENT	
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STATEMENT OF CONFIDENTIALITY

None.

SUMMARY

This report outlines the progress made at the end of December 2010 (Quarter 3) against the targets and commitments contained within the 2010/11 Corporate Plan. The analysis contained in this report has been compiled on an exceptions basis. It only highlights variances at the end of December 2010 (Quarter 3) for the targets and commitments set out in the Corporate Plan (CP). Performance monitoring information on National Indicators for each Portfolio will be published on the council's website.

RECOMMENDATIONS:

The Cabinet is requested to:-

- (i) Note that 66% of Performance Indicators that are the responsibility of the Council and 93% of the Commitments set out in the 2010/11 Corporate Plan are reported to be on target at the end of December 2010, and
- (ii) Ensure that, appropriate actions are in place by the end of March 2011 to improve performance for all areas where significant variances have been reported.

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 2010/11 Corporate Plan, and to initiate further action where required.

CONSULTATION

2. The Chief Officers' Management Team considered the third quarter's performance monitoring information outlined in this report at its meeting on 1st

February 2011. The detailed performance monitoring information for each Portfolio summarised in this report will also be considered by the Overview and Scrutiny Management Committee on 17th February 2011.

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. To ensure that the Council's objectives are being delivered the Performance Management Framework of the council requires officers to present quarterly reports on an exceptions basis to Cabinet outlining the progress made against the targets and commitments set out in the 2010/11 Corporate Plan. 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 for 52 indicators and 97 service improvement actions (commitments) and projects with milestones due to be completed by the end of the financial year. A top-level summary of the Performance Indicators (PIs) collected in the 3rd quarter indicates that **66%** of the PIs included within the CP were reported to be on target at the end of December. This is compared to 68% at the end of September 2010, 77% at the end of the third quarter 2009/10 and 65% at the end of the third quarter 2008/09.
6. The summary also indicates that **93%** of commitments were also reported to be on target, compared to 93% at the end of the second quarter 2010/11, 86% at the end of the third quarter 2009/10 and 89% at the end of the third quarter 2008/09.

Key Achievements in the 3rd quarter

7. Key achievements in the second quarter which contributes to the councils agreed priorities include:

Providing good value, high quality services

- The Pay Point Card project successfully rolled out to council tenants for payment of their rent and council tax.
- Handover of phase 1 of Hinkler Road Parade to the developer was completed on schedule.

Getting the city working

- Highways Service Partnership with Balfour Beatty commenced on Monday 4th October 2010.
- Heritage Lottery Funding for the History of Southampton Mosaic in the

Old Town has been secured.

- Two events for employers were held enabling SITES (Southampton Information and Training Service) to give advice to 500 employers in the Solent sub region.
- A training event for 20 frontline employment advisers was delivered in December 2010.
- A Traders Association in Portswood has been established.
- The Southampton Magazine was distributed to 50,000 property professionals via Estates Gazette e-book.
- Bids have been received for the Royal Pier Waterfront Development.
- Demolition and landscaping at the former Tyrrell & Green site has been completed.
- The final version of the Stage 1 City Centre Masterplan has been received.
- The Old Town Vision has been published.
- The Holy Rood QE2 Mile works have been completed.

Investing in education and training

- The Council supported Takeover Day – a day in the year when young people are given the opportunity to understand work managers do and gain some experience of decision making. In total 50 young people from years 6-11, representing schools across Southampton, took part in the day.
- Support arrangements for schools and other front line services during the bad weather in November and December were well received by schools and parents.
- The City's Music Service had a successful inspection in November.
- The Council's Short Stay School at Melbourne Street came out of Special Measures.
- Sinclair Primary School went straight from Special Measures to Good following a successful inspection.
- Springwell Special School was recognised as Outstanding following an OfSTED inspection
- City Catering achieved their Hospitality Assured Status for the 5th year running, achieving a best in UK score of 74.1, and achieving high scores in all 10 areas of the standard.
- September guarantee returns showed that the number of pupils offered Further Education places that they had applied for rose for Year 12 students (aged 17) by 7% to 89%, and for Year 11 students (aged 16) by 1.5% to 96% in 2010.
- There were significant improvements seen in the attainment of Children Looked After from 2009 to 2010 at both GCSE (8.3%, up from 4%) and Key Stage 2 in Maths (40%, up from 25% in 2009) and KS2 English (40%, up from 13% in 2009).
- Validated data for 2010 confirmed that 7 year olds in Southampton schools are at or above national averages in attainment in Maths, Reading and Writing for the first time ever.

Keeping the city clean and green

- Southampton City Council has been shortlisted for the 2011 LGC Awards in the "Low Carbon Council" category.
- The newly refurbished and repaved Southampton Guildhall Square has

- opened to the public. The official launch was held on November 12-13.
- Work on St James' Park building refurbishment started in September, as part of £1.5m lottery funding.
- £150k of improvements to Hinkler Road, Itchen Ferry and Riverside Park play areas has been delivered, in partnership with Friends' Groups.
- Hinkler Green and Mansel Park have been awarded a Green Flag for the first time, bringing the city total to six flags.
- Street Lighting PFI - Southern Electric has completed the first area of street lighting replacements in Peartree and are now moving on to the Bevois Town and Freemantle Wards.

Looking after people

- The annual target of 500 homes has been exceeded during quarter 3, which means that 571 homes (71 more than originally forecast for the year) have already been made safe, warm and accessible for the benefit of occupiers, who are often older, disabled or vulnerable people.
- Southampton was awarded just over £61K by the Food Standards Agency (FSA) to carry out additional sampling of imported food during 2010.
- As a result of work with SCC providers and commissioning, effective contingency planning was in place throughout severe weather. As a result there was no impact on delays or community hospital discharges. There was effective use of available transport to maintain operational services, including increased domiciliary capacity to manage risks to vulnerable people.
- The Adult Contact Team reconfiguration has meant that the Occupational Therapy waiting list is reduced.
- The Learning Disability Commissioning Event 'What Next' was held in December with good presence from customers and other stakeholders. This will support the development of a new Learning Disabilities Commissioning Strategy.
- OfSTED changed their rating of Southampton's arrangements for privately fostered children from inadequate to good following an inspection visit in December.
- Management of the move from three Children in Need teams to two teams in Children's Safeguarding were developed.

Keeping people safe

- Events to raise awareness and safety during Halloween and Bonfire night were held in October and November by CREW (Crime Reduction and Environment Week).
- Around 300 people walked through Southampton city centre to mark the International White Ribbon Day on 25 November.

Indicators

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. There are 52 indicators in the Corporate Plan, of which 47 are monitored in the 3rd quarter. Details of significant variances are attached as Appendix 1.
10. There were 8 measures in the 3rd quarter that have significantly variances, 3 of which (NI 117, NI 60 and NI 90) continue to show significant variances and details on these are included in Appendix 1:
- NI 117: The percentage of 16 to 18 year olds who are not in education, employment or training (NEET)
 - NI 60 % of core assessments that were completed within 35 working days of having started
 - NI 90 The number of active learner accounts indicating participation on a diploma programme.
 - NI 99 Percentage of looked after children who have been in care for at least one year achieving level 4 in English at Key Stage 2.
 - NI 100 Percentage of looked after children who have been in care for at least one year achieving level 4 in Maths at Key Stage 2.
 - NI 101 Percentage of children looked after in year 11 who were in care for at least one year achieving 5 A*-C GCSEs including English and Maths.
 - NI 8 - Percentage of adult participating in sport & active recreation (via Sport England's Active People Survey)
 - The average processing time taken for all written notifications to the Local Authority of changes to a claimants circumstance that require a new decision on behalf of the Authority (Former BV78b).

11.

Portfolio	Total	Monitored 3 rd Qtr	Progress at the end of the 3 rd Quarter of 2010/11			
			Green	Amber	Red	Grey
Adult Social Care & Health	5	3	1	2	0	0
Children's Services & Learning	20	20	9	5	6	0
Environment & Transport	7	4	4	0	0	0
Housing	6	6	6	0	0	0
Leaders	0	0	0	0	0	0
Leisure, Culture & Heritage	3	3	1	1	1	0
Local Services & Community Safety	7	7	7	0	0	0
Resources & Workforce Planning	4	4	3	0	1	0
3rd Qtr Total 2010/11	52	47	31	8	8	0
%		100	66%	17%	17%	0%
2 nd Qtr Total 2010/11	52	44	30	11	3	0
%		100	68%	25%	7%	0%
1 st Qtr Total 2010/11	52	44	28	6	8	2
%		100	64%	13%	18%	4%
3 rd Qtr Total 2009/10	298	249	192	31	26	0
%		100	77%	13%	10%	0%
3 rd Qtr Total 2008/09	453	416	270	39	44	63
%		100	65%	10%	11%	14%

Commitments

12. There are 97 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 December 2010 indicates that **93%** of these commitments are on target for completion by the year end.
13. There were 7 commitments in the 3rd quarter that have slipped,
- One has been off target all year (*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*),
 - Two were also slipped last quarter (*Deliver over £1,950,000 in efficiency savings identified in the February Budget setting process for 2010/11 and Ensure rigorous and timely care planning and reviews for*

children looked after).

Details on all of the slipped commitments are included in Appendix 2.

14.	Portfolio	Total	Progress at the end of the 3rd Quarter of 2010/11		
			Green	Amber	Red
	Adult Social Care & Health	7	6	1	0
	Children's Services & Learning	14	13	1	0
	Environment & Transport	8	7	1	0
	Housing	13	12	1	0
	Leaders	14	12	2	0
	Leisure, Culture & Heritage	19	18	1	0
	Local Services & Community Safety	7	7	0	0
	Resources & Workforce Planning	15	15	0	0
	3rd Qtr Total 2010/11	97	90	7	0
	%	100	93%	7%	0%
	2 nd Qtr Total 2010/11	97	90	7	0
	%	100	93%	7%	0%
	1 st Qtr Total 2010/11	97	94	3	0
	%	100	97%	3%	0%
	3 rd Qtr Total 2009/10	185	159	22	4
	%	100%	86%	12%	2%
	3 rd Qtr Total 2008/09	156	139	15	2
	%	100%	89%	10%	1%

FINANCIAL/RESOURCE IMPLICATIONS

Capital

15. None.

Revenue

16. Contained in the report and the attached Appendices.

Property

17. None.

Other

18. None.

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

19. 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:

20. None.

POLICY FRAMEWORK IMPLICATIONS

21. 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: Slippage

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.
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