

DECISION-MAKER:	CABINET
SUBJECT:	FIRST QUARTER PERFORMANCE MONITORING FOR 2012/13
DATE OF DECISION:	18 SEPTEMBER 2012
REPORT OF:	CABINET MEMBER FOR EFFICIENCY AND IMPROVEMENT
STATEMENT OF CONFIDENTIALITY	
NONE	

BRIEF SUMMARY

This report outlines the progress made at the end of June 2012 against the targets contained within the Council Plan. 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 72% 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 1st quarter performance results against the targets contained within the 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 Council Plan 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 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 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 1st quarter indicates that **72%** are on target, this compares to 86% reported to be on target at the end of Quarter 4 2011/12.
7. Council Plan Service Improvement Actions (Commitments) are not reported this quarter as the commitments are in the process of being finalised. This is because the Council Plan for 2011 – 14 is currently being revised in light of new council priorities, following the change in administration in May 2012. The revised Council Plan will be considered by full Council on 14th November 2012 and Service Improvement Actions (commitments) will be agreed at that time. Therefore, although directorates are continuing to focus on key service priorities, this report does not contain any information on the Service Improvement Action (commitments) for the first quarter of 2012/13.
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 1st quarter 2012/13 the following measures have been highlighted as having significant or slight variances, explanations for these can be found in Appendix 1:
 - Increase the timeliness of Initial Child Protection work for vulnerable children (Significant Variance)
 - Percentage of household waste arising which have been sent by the authority for reuse, recycling, composting or anaerobic digestion (Slight Variance).

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

Portfolio	Total	Monitored 1 st Qtr	Progress at the end of quarter 4			
			Green	Amber	Red	Grey
Adult Services	1	1	1	0	0	0
Children's Services	7	7	4	0	1	2
Environment & Transport	4	4	3	1	0	0
Housing & Leisure	2	2	2	0	0	0
1st 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%
1 st Qtr Total 2010/11	52	44	28	6	8	2
%		96%	64%	14%	18%	4%

RESOURCE IMPLICATIONS

Capital/Revenue

11. None

Property/Other

12. None

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

13. 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:

14. None

POLICY FRAMEWORK IMPLICATIONS

15. 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

1.	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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