

<b>DECISION-MAKER:</b>		CABINET		
<b>SUBJECT:</b>		PERFORMANCE MONITORING FOR 2010/11 CORPORATE PLAN		
<b>DATE OF DECISION:</b>		6 JUNE 2011		
<b>REPORT OF:</b>		DIRECTOR OF ECONOMIC DEVELOPMENT		
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## STATEMENT OF CONFIDENTIALITY

None.

## SUMMARY

This report outlines the progress made at the end of 2010/2011 financial year 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 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 62% of Performance Indicators that are the responsibility of the Council and 91% of the Commitments set out in the 2010/11 Corporate Plan are reported to be on target.

## REASONS FOR REPORT RECOMMENDATIONS

1. To provide an opportunity for Cabinet to collectively review the end of year performance results against the targets and commitments contained within the 2010/11 Corporate Plan.

## CONSULTATION

2. The Management Board of Directors considered the provisional year end performance monitoring information outlined in this report at its meeting on 10<sup>th</sup> May 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 30<sup>th</sup> June 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) at the end of the financial year indicates that **62%** of the PIs included within the CP were reported to be on target. This is compared to 66% at the end of December 2010, 69% at the end of 2009/10 and 65% at the end of 2008/09.
6. The summary also indicates that **91%** of commitments were also reported to be on target, compared to 93% at the end of the third quarter 2010/11, 85% at the end of 2009/10 and 91% at the end of 2008/09.

#### **Key Achievements in the 4<sup>th</sup> quarter**

7. Key achievements in the fourth quarter which contributes to the councils agreed priorities include:
8. Providing good value, high quality services
  - The Shirley Towers Association of Residents unveiled their new mosaics featuring well known landmarks from Shirley and St James Park. The mosaic which was made possible by a £8,500 grant from the Big Lottery Fund was completed with help from Junior Neighbourhood Wardens and was unveiled by the Mayor of Southampton, Cllr Cunio.
9. Getting the city working
  - The number of unemployed 16-18 year old young people in Southampton has decreased from 9.5% in February 2011 to 8.9% in March 2011. This is first time since November 2006 that the Southampton NEET figure has gone below the 9.0% level.
  - The backlog of approx 2,400 non emergency highways repairs has been completed.
  - Percentage of Category 1 (dangerous) defects made safe within 24 hours was 100% in March 2011 (exceeding the 98% target) & also slightly exceeded the target in the preceding months of the quarter.
  - Percentage of incidents made safe within specified timescales was consistently 100% (meeting target) in quarter 4.
10. Investing in education and training
  - Over 6,000 people have visited the Andy Warhol exhibition at Southampton City Art Gallery.
  - Two Southampton primary schools (Bassett Green and St. Mary's) have entered the national 'Top 100' for 'most improved' in the country.
  - Southampton now boasts six National Leaders in Education – four times the national local authority average and equal to 7.5 percent of the city's heads.

- Seven city schools won places in the Southampton heats of the Rock Challenge.

#### 11. Keeping the city clean and green

- Following a drive to improve energy efficiency in Southampton schools, more than 70 percent of schools have achieved a D rating on their national Display Energy Certificate – a major improvement on 2009/10.
- The Street Lighting PFI project, in partnership with SEC delivered upgrades to 6,000 streetlights and lanterns in 2010/11.
- Only 17% of the City's household waste was land filled in 2010/11, the remainder was either recycled or incinerated to create energy from waste.
- The Council's Low Carbon City Strategy has been developed in partnership with key businesses, the public sector and local universities - this will provide Southampton with a sustainable future that is economically prosperous and a centre for green business innovation.
- Several Environment Directorate services were shortlisted for local government awards, including the National Recycling Awards for Best Partnership Project and the Local Government Chronicle Awards for a 'Low Carbon Council'.
- A major communications campaign 'The Customer Insight project' to assist in changing waste recycling behaviours has gone live – funded by the Communities and Local Government Department.
- Waste Missed bins reported for the year were 21, which is the lowest figure ever reported.
- Waste and Fleet Transport services delivered nearly one million pounds of savings in 2010/11 in Waste and Fleet, exceeding targets.
- The Council secured funding of approximately £500,000 from the Environment Agency for the development of the 'Southampton Coastal Flood and Erosion Risk Management Strategy'.

#### 12. Looking after people

- Southampton's 2009 under 18 conception rate published in February 2011 (49.2 per 1,000 females aged 15-17 years old) has reduced from the 2008 figures of 51.6.
- More than 6,000 premises were inspected for Health and Safety enforcement and education, to prevent death, injury and ill-health.

#### 13. Keeping people safe

- Disabled people are being offered places of refuge when out and about in Portswood following the launch of a pilot scheme called 'Safe Places', creating places where people who feel scared, vulnerable or intimidated can go for help. The Safe Places Scheme has been set up by Southampton City Council in partnership with Hampshire County Council, Southampton Learning Disability Partnership Board and Community Safety Basingstoke (where a similar scheme is being piloted).

### **Indicators**

14. 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).

15. There are 52 indicators in the Corporate Plan details of significant variances are attached as Appendix 1.

16. At the end of 2010/11 there were 11 measures that have significantly variances, 7 of which (NI 117, NI 60, NI 90, NI 99, NI 100, NI 101 and NI 8) 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)
- NI 78: The number of schools in the local education authority where the number of pupils achieving 5 or more A\* - C grades or equivalent including English and Maths at KS4 is less than 30%
- NI 61: Percentage of looked after children adopted who were placed for adoption within 12 months of the decision that they should be placed for adoption
- NI 154: Net increase in dwelling stock over one year
- NI 6: Percentage of people who take part in formal volunteering at least once a month

17. At the time of writing this report data was unavailable for 2 measures:

- NI 135 Number of carers receiving a carers break or other specific service following a carers assessment or review, as a percentage of the number of adults receiving community-based services – data is expected to be available by the end of May.
- NI 185 Percentage year on year reduction in CO2 emissions from Southampton City Council operations – data for 2010/11 will not be available until July 2011.

18.

Portfolio	Total	Monitored 4th Qtr	Progress at the end of 2010/11			
			Green	Amber	Red	Grey
Adult Social Care & Health	5	5	2	2	0	1
Children's Services & Learning	20	20	9	3	8	0
Environment & Transport	7	7	5	0	1	1
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	5	1	1	0
Resources & Workforce Planning	4	4	4	0	0	0
<b>4th Qtr Total 2010/11</b>	<b>52</b>	<b>52</b>	<b>32</b>	<b>7</b>	<b>11</b>	<b>2</b>
<b>%</b>		<b>100%</b>	<b>62%</b>	<b>13%</b>	<b>21%</b>	<b>4%</b>
3 <sup>rd</sup> Qtr Total 2010/11	52	47	31	8	8	0
<b>%</b>		100	66%	17%	17%	0%
2 <sup>nd</sup> Qtr Total 2010/11	52	44	30	11	3	0
<b>%</b>		100	68%	25%	7%	0%
1 <sup>st</sup> Qtr Total 2010/11	52	44	28	6	8	2
<b>%</b>		100	64%	13%	18%	4%
4th Qtr Total 2009/10	299	299	205	26	48	20
<b>%</b>		100	69%	8%	16%	7%
4th Qtr Total 2008/09	462	462	298	54	54	56
<b>%</b>		100	65%	12%	12%	12%

### Commitments

19. 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 the year indicates that **91%** of these commitments have been completed by end March 2011.

20. There were 2 commitments at the end of 2010/11 that were not achieved:

- *Have increased participation in physical activity and sport, by working with Active Southampton, to 25.7%*
- *To have secured funding of over £10 million from Heritage Lottery Fund and*

*other fund raising sources*

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

21. At the end of the year there were also 7 commitments that have slightly slipped in to 2011/12,
- Deliver better quality care more quickly to children looked after and children with a disability
  - Ensure rigorous and timely care planning and reviews for children looked after
  - Achieve our school attendance targets a year early.
  - Have a contractor in place working to progress the Digital TV switchover for our tenants.
  - Meet homelessness and temporary accommodation targets.
  - Prepare a Masterplan that will assist in bringing forward Southampton's office quarter.
  - Make progress on agreed milestones for key developments including Guildhall Square, Old Town, Watermark West Quay, Royal Pier Waterfront development, the Holyrood scheme and the QE2 Mile.

22.

Portfolio	Total	Progress at the end of 2010/11		
		Green	Amber	Red
Adult Social Care & Health	7	7	0	0
Children's Services & Learning	14	11	3	0
Environment & Transport	8	8	0	0
Housing	13	11	2	0
Leaders	14	12	2	0
Leisure, Culture & Heritage	19	17	0	2
Local Services & Community Safety	7	7	0	0
Resources & Workforce Planning	15	15	0	0
<b>4<sup>th</sup> Qtr Total 2010/11</b>	<b>97</b>	<b>88</b>	<b>7</b>	<b>2</b>
%	<b>100%</b>	<b>91%</b>	<b>7%</b>	<b>2%</b>
3 <sup>rd</sup> Qtr Total 2010/11	97	90	7	0
%	100%	93%	7%	0%
2 <sup>nd</sup> Qtr Total 2010/11	97	90	7	0
%	100%	93%	7%	0%
1 <sup>st</sup> Qtr Total 2010/11	97	94	3	0
%	100%	97%	3%	0%
4 <sup>th</sup> Qtr Total 2009/10	185	158	22	5
%	100%	85%	12%	3%
4 <sup>th</sup> Qtr Total 2008/09	156	142	12	2
%	100%	91%	8%	1%

## FINANCIAL/RESOURCE IMPLICATIONS

### Capital

23. None.

### Revenue

24. Contained in the report and the attached Appendices.

### Property

25. None.

### Other

26. None.

## LEGAL IMPLICATIONS

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

27. 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:

28. None.

**POLICY FRAMEWORK IMPLICATIONS**

29. 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

<b>WARDS/COMMUNITIES AFFECTED:</b>	None
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