

**2011/12 Quarter Three Performance Report – 6<sup>th</sup> February 2012**  
**Strategic Director Places & Organisational Capacity**

**1.0 PERFORMANCE UPDATE**

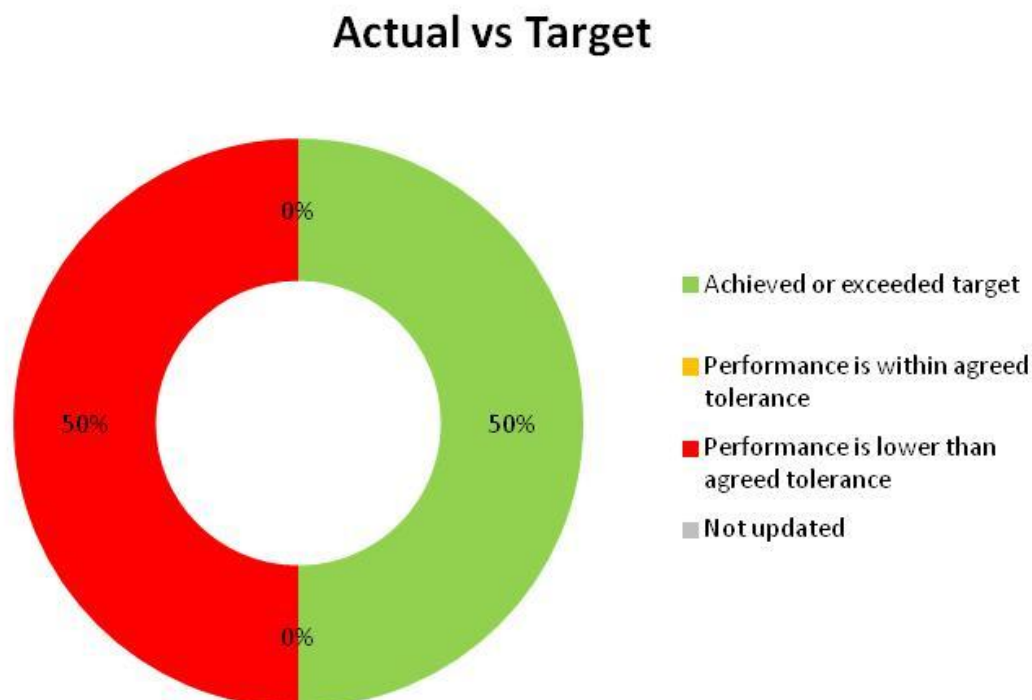
- 1.0.1 This section provides a high level summary of the key performance headlines at the end of the first nine months of 2011/12.
- 1.0.2 During 2011/12, the Performance & Partnerships Team are centrally monitoring a range of measures underpinning service objectives across the organisation. Many of these are newly developed local performance measures, and these will be developed and managed internally throughout 2011/12 in order to establish baseline data to inform future target-setting.
- 1.0.3 For external reporting purposes, the Council will report on a basket of measures retained within service plans from the former National Indicator Set, and former Best Value performance measures – 41 measures in total. Of these 41 measures, 28 can be reported on a quarterly basis.

**1.1 Performance Measure Tolerances (Red/Amber/Green ratings)**

The Council's electronic Monitoring and Performance System (CorVu) was pre-populated with a five percent tolerance against the targets set by service areas, meaning that the system assigns a 'red' assessment to performance data 5% (or more) short of the target, an 'amber' assessment to data within 5% of the target, and a 'green' assessment to data performing on or above target. Where strong cases are made for the revision of tolerances in 2011/12 (e.g. where a 5% tolerance is not appropriate due to a measure's data return format), the Team revised tolerances to support individual targets. In all other circumstances, the 5% tolerance will remain in place for performance measure reporting in 2011/12.

## PERFORMANCE AGAINST TARGET

Performance assessments (red; amber; green) have been made based on performance against target.



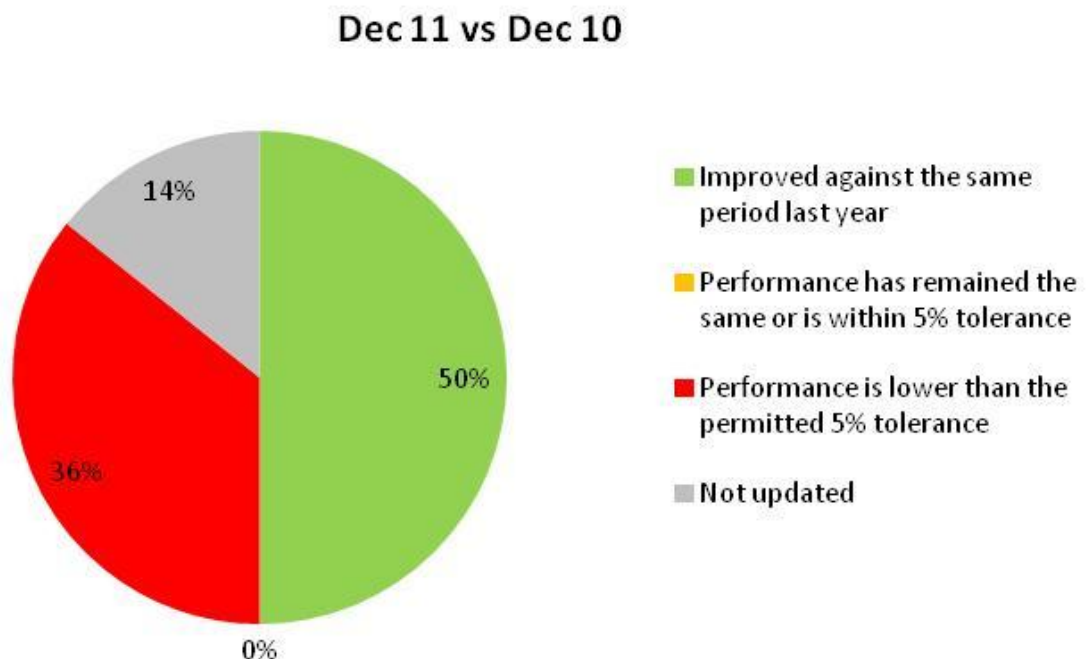
50% of measures either achieved or exceed their target for quarter three.

However 50% did not achieve their quarterly target, they included:

- NI 125 Achieving independence for older people through rehabilitation/intermediate care
  - NI 130 Social care clients receiving Self Directed Support
  - NI 146 Adults with learning disabilities in employment
  - NI 59 Initial assessments for children's social care carried out within 7 working days of referral
  - NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement
  - NI 63 Stability of placements of looked after children: length of placement
  - NI 68: Referrals to children's social care going on to initial assessment
  - NI 111 First time entrants to the Youth Justice Systems aged 10 to 17
  - NI 117 16 to 18 year old who are not in education, training or employment
  - NI 155 Number of affordable homes delivered
  - NI 157a Processing of planning applications (major)
  - NI 157b Processing of planning applications (minor)
  - NI 157c Processing of planning applications (other)
  - BV 12 Working days lost due to sickness absence
- (See Annex 3 Appendix 1 for further detail)

## YEAR ON YEAR DIRECTION OF TRAVEL

Performance assessments (red; amber; green) have been made based on current performance compared to the same period last year.



The 36% of measures which failed to achieve the same level of performance when compared to the same period last year were:

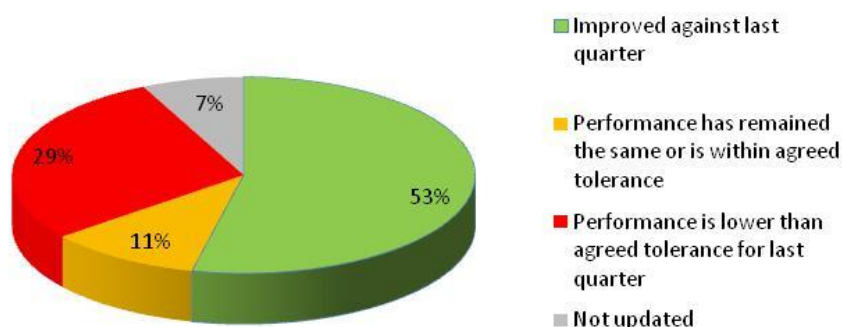
- NI 60 Core assessments for children's social care that were carried out within 35 working days of their commencement
- NI 64 Child Protection Plans lasting 2 years or more
- NI 65 Children becoming the subject of a Child Protection Plan for a second subsequent time
- NI 111 First time entrants to the Youth Justice Systems aged 10 to 17
- NI 125 Achieving independence for older people through rehabilitation/intermediate care
- NI 155 Number of affordable homes delivered (gross)
- NI 157a Processing of planning applications (major)
- NI 157b Processing of planning applications (minor)
- NI 157c Processing of planning applications (other)
- BV 12 Working days lost due to sickness absence

*(See Annex 3 Appendix 1 for further detail)*

## QUARTER ON QUARTER PERFORMANCE

Performance assessments (red; amber; green) have been made based on current performance compared to the previous quarter's data.

Dec 11 vs Sept 11



The 29% which did not meet the same level of performance as last quarter comprises:

- NI 59 Initial assessments for children's social care carried out within 7 working days of referral
- NI 63 Stability of placements of looked after children: length of placement
- NI 64 Child Protection Plans lasting 2 years or more
- NI 68 Referrals to children's social care going on to initial assessment
- NI 125 Achieving independence for older people through rehabilitation/ intermediate care
- NI 131 Delayed transfers of care from hospitals
- NI 157a Processing of planning applications (major)
- BV 12 Working days lost due to sickness absence

(See Annex 3 Appendix 1 for further detail)

The data comparisons above show that there are two measures in particular that are failing to achieve their in-year targets, failing to achieve the same level of performance when compared to the same period last year and performance has deteriorated when compared to the last quarter. Details of these two measures are listed below.

Measure	Polarity	Current Performance (Dec 2011)	Target (Dec 2011)	Result (Sept 2011)	Result (Dec 2010)
<b>NI 157a</b> Processing of planning applications (major)	High	39.70%	67%	40.48%	52%
<b>BV 12</b> Working days lost due to sickness absence	Low	6.33 days	5.20 days	3.94 days	5.99 days