

**2011/12 Year End Performance Report – 23<sup>rd</sup> July 2012**

**Strategic Director Places & Organisational Capacity**

**1.0 2011/12 YEAR END PERFORMANCE UPDATE**

- 1.0.1 This section provides a high level summary of the key performance headlines for the twelve months of 2011/12.
- 1.0.2 During 2011/12, the Performance & Partnerships Team centrally monitored a range of measures underpinning service objectives across the organisation. Many of these were newly developed local performance measures, which were 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 reported on a basket of measures retained within service plans from the former National Indicator Set, and former Best Value performance measures – 40 measures in total. Of these 40 measures, 28 were reported on a quarterly basis.

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

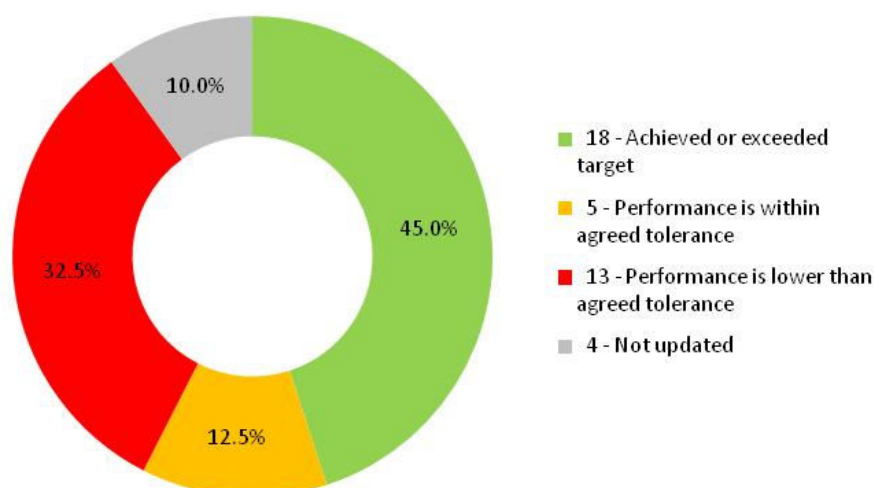
The Council's electronic Monitoring and Performance System (CorVu) was pre-populated with a five percent tolerance against the targets set by service areas, meaning that the system assigned a 'red' assessment to performance data 5% (or more) short of the target, an 'amber' assessment to data within 5% of the target, and a 'green' assessment to data performing on or above target. Where strong cases were 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 remained in place for performance measure reporting in 2011/12.

Although no performance target was set for NI 112 (under 18 conception rate) in 2011/12, performance has been assessed to be 'green' based on a reduction since 2010/11 and based on favourable comparisons when benchmarked both regionally and nationally.

## 2011/12 PERFORMANCE AGAINST TARGET

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

### 11/12 Actual vs Target



**45%** of measures either achieved or exceeded their target at 2011/12 Year End.

However **32.5%** did not achieve their quarterly target, they included:

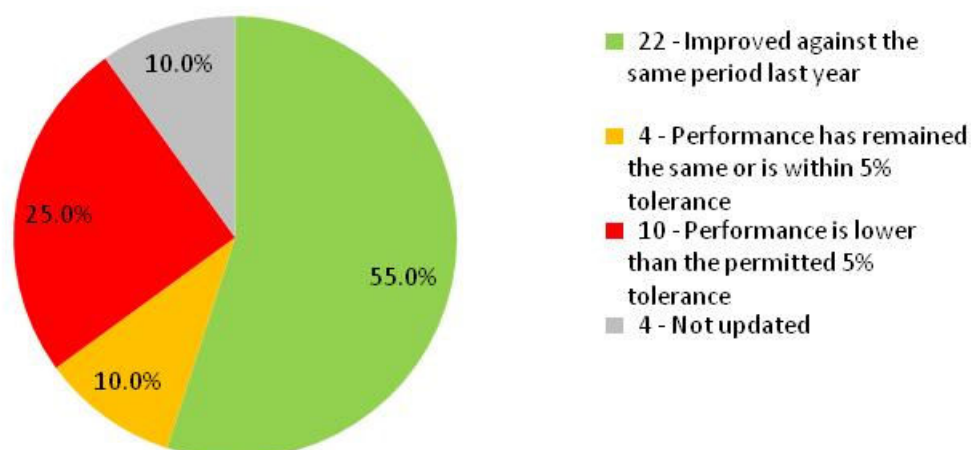
<i>Directorate</i>	<i>Reference</i>	<i>Definition</i>
Adults	NI 130	Social care clients receiving Self Directed Support
Children's and Families	NI 59	Initial assessments for children's social care carried out within 7 working days of referral
	NI 60	Core assessments for children's social care that were 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
Places & Organisational Capacity	NI 154	Net additional homes provided
	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)
	NI 168	Principal roads where maintenance should be considered
	NI 182	Satisfaction of businesses with local authority regulation services
	NI 188	Adapting to climate change

(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 2010/11 Year End.

### Mar 11 vs Mar 12



The **25%** of measures which failed to achieve the same level of performance when compared to the same period last year were:

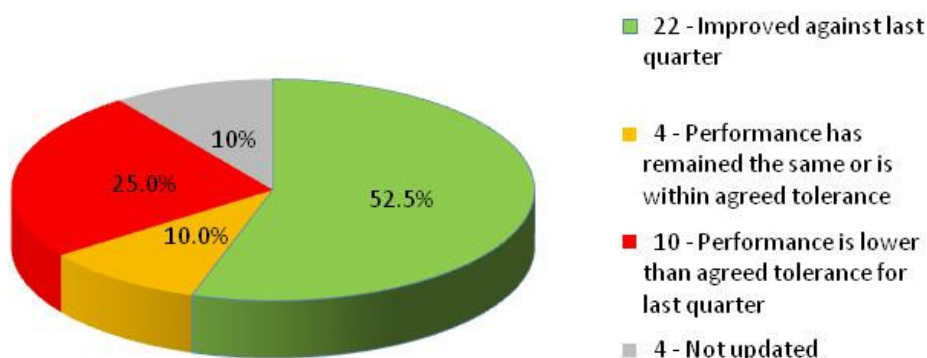
<b>Directorate</b>	<b>Reference</b>	<b>Definition</b>
Children's and Families	NI 59	Initial assessments for children's social care carried out within 7 working days of referral
	NI 60	Core assessments for children's social care that were carried out within 35 working days of their commencement
	NI 63	Stability of placements of looked after children: length of placement
	NI 64	Child Protection Plans lasting 2 years or more
Places & Organisational Capacity	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)
Human Resources	NI 168	Principal roads where maintenance should be considered
	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 Mar 12



The **25%** which did not meet the same level of performance as last quarter comprises:

<b>Directorate</b>	<b>Reference</b>	<b>Definition</b>
Adults	NI 141	Percentage of vulnerable people achieving independent living
	NI 142	Percentage of vulnerable people who are supported to maintain independent living
Children's and Families	NI 19	Rate of proven re-offending by young offenders
	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 65	Children becoming the subject of a Child Protection Plan for a second or subsequent time
Places & Organisational Capacity	NI 157a	Processing of planning applications (major)
	NI 157b	Processing of planning applications (minor)
	NI 168	Principal roads where maintenance should be considered
Human Resources	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 six 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.

<b>Measure</b>	<b>Polarity</b>	<b>Current Performance (Mar 2012)</b>	<b>Target (Mar 2012)</b>	<b>Result (Mar 2011)</b>	<b>Result (Dec 2011)</b>
<b>NI 59</b> - Initial assessments for children's social care carried out within 7 working days of referral	High	46.8%	75.0%	56.0%	55.23%
<b>NI 60</b> - Core assessments for children's social care that were carried out within 35 working days of their commencement	High	58.0%	70.0%	63.0%	60.0%
<b>NI 157a</b> - Processing of planning applications (major)	High	31.3%	67.0%	60.71%	37.5%
<b>NI 157b</b> - Processing of planning applications (minor)	High	51.7%	83.0%	68.8%	53.39%
<b>NI 168</b> - Principal roads where maintenance should be considered	Low	6.0%	5.0%	5.0%	5.0%
<b>BV 12</b> - Working days lost due to sickness absence	Low	9.16 days	9.0 days	8.19 days	6.33 days