

Wolverhampton City Council

OPEN DECISION ITEM

Confident, Capable Council Scrutiny Panel

Originating Service Group(s) **OFFICE OF THE CHIEF EXECUTIVE** Date **20 JUNE 2013**

Contact Officer(s) **CHARLOTTE JOHNS**
Telephone Number(s) **4240**

Title **PORTFOLIO PERFORMANCE MEASURES - 2012/13 QUARTER 4**

RECOMMENDATION

That the Panel agree to receive future performance reports quarterly and to consider any performance issues referred to them by the Cabinet (Performance Management) Panel.

1 Purpose of Report

- 1.1 To inform the Scrutiny Panel about the performance reporting process and performance measures used for the portfolios of each Cabinet Member, and the current level of performance.

2 Background

- 2.1 During the previous municipal year, a set of performance measures had been identified for the services within each Cabinet portfolio, by discussion between the Cabinet Member and the relevant senior managers. These were collated into a regular quarterly report, although not all measures were updated every quarter - some are only measured annually, for example.
- 2.2 A report reflecting performance at Quarter 3 (2011/12) was considered at the Cabinet (Performance Management) Panel on 25 February 2013. Following feedback from that meeting, the format and content of the report was further developed.
- 2.3 The Quarter 4 report, reflecting the revised format, was considered at the Cabinet (Performance Management) Panel on 23 May 2013, and is attached. In this report each measure, where reported, is classified as Red, Amber or Green (RAG), and the measures classified as Red are shown separately in an "exception report", shown as Appendix A.
- 2.4 The Cabinet Panel discussed performance against each of the Red measures, and where relevant the improvement action being taken. No issues were referred to Scrutiny for further consideration at this stage.

3 Financial Implications

- 3.1 Some of the performance measures reported incorporate financial information, but there are no direct financial implications arising from this report. [GE/06062013/I]

4 Legal Implications

- 4.1 There are no direct legal implications arising from this report. [FD/10062013/I]

5 Equal Opportunities Implications

- 5.1 Some performance measures relate to services and outcomes for vulnerable groups within the community. There are however no specific equal opportunities implications arising from this report.

6 Environmental Implications

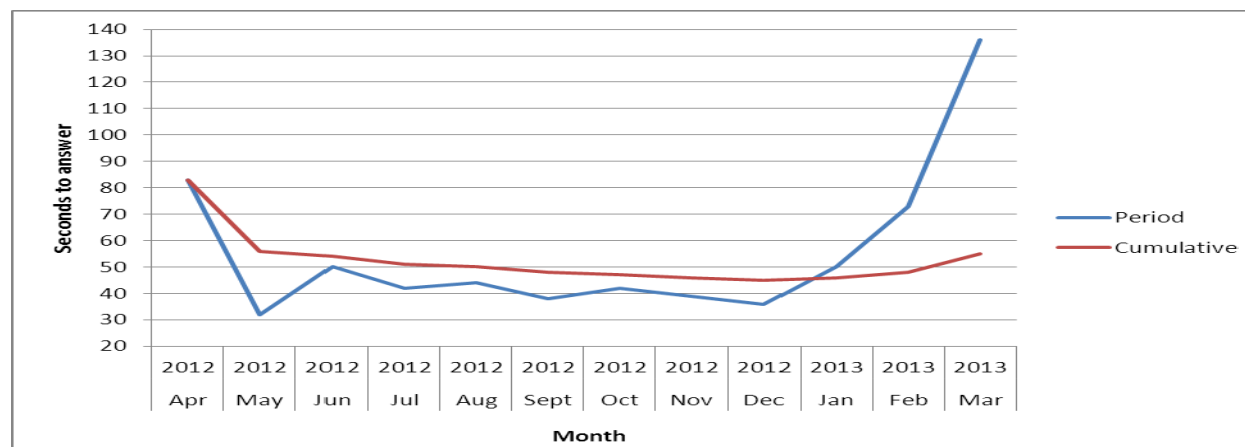
- 6.1 Some performance measures relate to services and outcomes with implications for the local environment. There are however no specific environmental implications arising from this report.

Under-Performing Exception Report

Monthly Reported Measures

Average wait time before a call is answered by a City Direct Agent

	April 2012	May 2012	June 2012	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013
Period	83 seconds	32 seconds	50 seconds	42 seconds	44 seconds	38 seconds	42 seconds	39 seconds	36 seconds	50 seconds	73 seconds	136 seconds
Cumulative	83 seconds	56 seconds	54 seconds	51 seconds	50 seconds	48 seconds	47 seconds	46 seconds	45 seconds	46 seconds	48 seconds	55 seconds











Latest Commentary

Wait times were significantly impacted in the last month of the Year due to Benefit reforms which impacted on Housing Benefits and also Council tax benefits increasing call wait times as a result for March.

Current RAG Rating: 

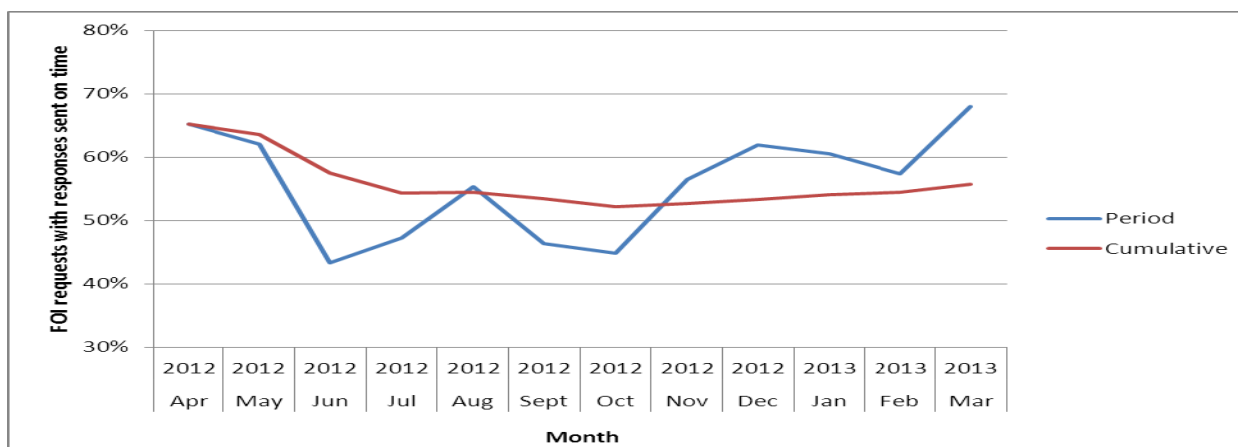
Under-Performing Exception Report

-  Performance is on track or exceeding target
-  Performance on this measure is of concern, management action may become necessary
-  Under-performing / Requires attention
-  Not applicable
-  ? Not due to be reported
-  (CP) Also part of the Corporate Plan
-  Better to be high
-  Better to be low

Monthly Reported Measures

Percentage of FOI requests responded to within statutory timescales

	April 2012	May 2012	June 2012	July 2012	August 2012	September 2012	October 2012	November 2012	December 2012	January 2013	February 2013	March 2013
Period	65.2%	62.0%	43.3%	47.3%	55.4%	46.3%	44.8%	56.5%	61.9%	60.5%	57.3%	68.0%
Cumulative	65.2%	63.6%	57.5%	54.3%	54.5%	53.4%	52.2%	52.7%	53.3%	54.1%	54.5%	55.7%






Latest Commentary




Responding to FOI in a timely manner, (i.e. within the statutory framework of 20 working days) continues to present challenges for the corporate team. An interim solution for tracking FOIs was implemented in April 2013 which is anticipated to markedly improve the response rate.


The Systems Thinking pilot intervention continues to produce encouraging outcomes with the current interim figure already higher than that reported in December (61.9% - final figure); however performance is significantly lower than it should be. The central team has been one FTE officer down since 25 February which has impacted the function.

Current RAG Rating: 

Under-Performing Exception Report

-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high

-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
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-  Under-performing / Requires attention
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Quarterly Reported Measures

Maternal smoking prevalence

	Qtr 1 2010/11	Qtr 2 2010/11	Qtr 3 2010/11	Qtr 4 2010/11	Qtr 1 2011/12	Qtr 2 2011/12	Qtr 3 2011/12	Qtr 4 2011/12	Qtr 1 2012/13	Qtr 2 2012/13	Qtr 3 2012/13	Qtr 4 2012/13
Period	Data not yet available	Data not yet available	Data not yet available	19.19%	Data not yet available	Data not yet available	Data not yet available	19.60%	18.29%	16.90%	21.40%	Data not yet available




Not appropriate to graph, due to change in collection frequency




Latest Commentary


Data can vary quarter to quarter due to cohort effects, however 21.4 is an increase of 4.5 percentage points. This is going to be monitored closely to determine whether there is a sustained increase.

Current RAG Rating: 

Under-Performing Exception Report

-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high

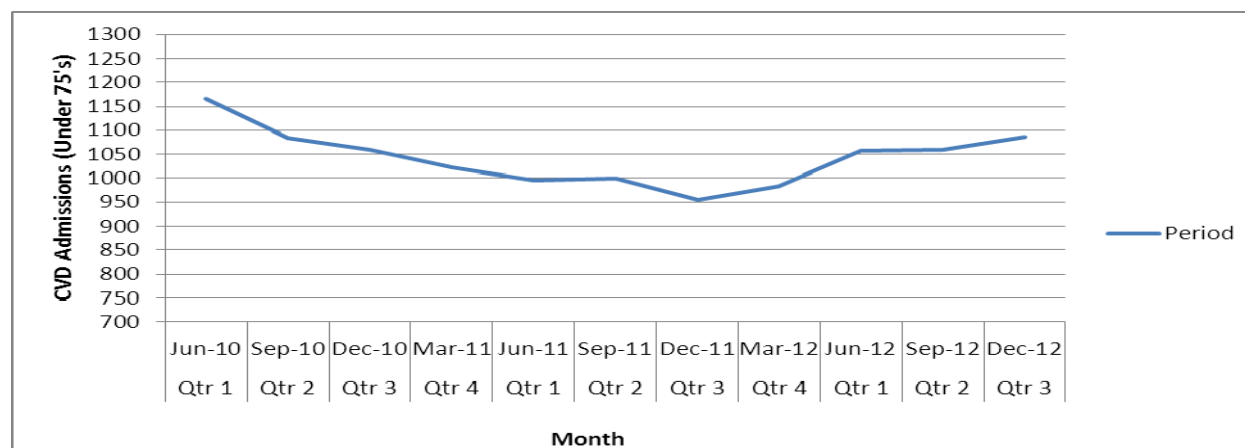
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- (CP) Also part of the Corporate Plan

Quarterly Reported Measures

Cardiovascular disease admissions (under 75's)

	Qtr 1 2010/11	Qtr 2 2010/11	Qtr 3 2010/11	Qtr 4 2010/11	Qtr 1 2011/12	Qtr 2 2011/12	Qtr 3 2011/12	Qtr 4 2011/12	Qtr 1 2012/13	Qtr 2 2012/13	Qtr 3 2012/13	Qtr 4 2012/13
Period	1167	1084	1060	1022	995	999	955	984	1058	1059	1086	Data not yet available









Latest Commentary


Latest quarter shows a small increase in the annual number of cardiovascular (CVD) admissions. Longer term trend is still downwards. Public Health continues to monitor and work with the Clinical Commissioning Group in relation to optimal management of CVD patients.

Current RAG Rating: 





























Summary of Portfolio performance measures




-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high



-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low


-  Under-performing / Requires attention
- (CP) Also part of the Corporate Plan

APPENDIX B
CABINET PORTFOLIO MEASURES REPORT

Portfolio	Number of Measures/Milestones									
	 On track or exceeding		 Of concern		 Under-performing		 Not applicable		? Not due to be reported	
	No.	%	No.	%	No.	%	No.	%	No.	%
Leader		33%		33%		0%		0%	?	33%
Economic Regeneration & Prosperity		77%		15%		0%		8%		0%
Children & Families		50%		33%		0%		0%	?	17%
Adult Services		40%		20%		0%		40%		0%
Resources		0%		25%		0%		50%	?	25%
Leisure & Communities		40%		20%		0%		10%	???	30%
Schools, Skills & Learning		67%		33%		0%		0%		0%
City Services		60%		20%		20%		0%		0%
Health & Well Being		22%		0%		22%		0%	?????	56%
Governance & Performance		25%		0%		25%		0%	?	50%
TOTAL	30	45%	12	18%	4	6%	7	11%	12	18%

 Performance is on track or exceeding target
 Not applicable
 Better to be high

 Performance on this measure is of concern, management action may become necessary
 ? Not due to be reported
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 Under-performing / Requires attention
 (CP) Also part of the Corporate Plan




Leader (Cllr Lawrence)



Monthly Reported Measures


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
% Major projects and programmes rated as "green" (CP)	Feb 2013 46%	Mar 2013 63%	↑	In March there are 15 projects rated as green out of 24 projects. This works out to 63% of projects which are green. Last month there were 12 out of 26 projects which were green which worked out as 46%. Therefore this month there is 17% increase of projects rated as green.	
Number of views of data pages on the LIS website	Feb 2013 7640	Mar 2013 5146	↑	Usage increased significantly in January (6,786, +1,729 page views since December) and February (7,640, +2,493 page views since December). However, page views in March have dropped back down to the 5,147. The increases in January and February may be attributed to 2011 Census releases which were widely publicised. At its peak in February the site received 1,534 visits by 973 unique visitors. Need to ensure we continue to publicise the LIS to sustain and increase usage.	

2014 Reported Measures

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Percentage of residents satisfied with the way the Council runs things	No survey carried out	n/a	↑	This measure will be reported as part of the 2014 Residents Survey. Therefore, no data is currently available.	?

 Performance is on track or exceeding target
 Not applicable
 Better to be high

 Performance on this measure is of concern, management action may become necessary
 ? Not due to be reported
 Better to be low


 Under-performing / Requires attention
 (CP) Also part of the Corporate Plan


Economic Regeneration and Prosperity (Cllr. Bilson)


Monthly Reported Measures

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
JSA Claimant Count	Feb 2013 8.0%	Mar 2013 7.9%	↓	Wolverhampton claimant count has remained fairly stable in the years following the onset of recession 3 years ago. This picture is mirrored by our local neighbours in the Black Country. There are some encouraging signs in terms of the level of available jobs within the City, but more work needs to be done to maximise these opportunities for residents of the City.	


Quarterly Reported Measures


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Number of Businesses Assisted	Qtr 3 2012/13 134	Qtr 4 2012/13 29	↑	This is the first full quarter of data being populated onto tractivity. There has been a reduction in the business assists from the previous quarter, where data included historical information used for populating the system initially.	

 Performance is on track or exceeding target

 Not applicable


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 Under-performing / Requires attention

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APPENDIX B
CABINET PORTFOLIO MEASURES REPORT


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Number of businesses assisted to create well-paid employment opportunities and/or in-work training and development	2011/12 Year End Outturn 2757 apprenticeship starts for Wolverhampton residents, with 2109 vacancies for Wolverhampton companies.	Aug - Oct 2012 628 apprenticeship starts for Wolverhampton residents, with 137 vacancies posted on the national apprenticeship website by NAS.	↑	We are actively working with companies in high value sectors that we expect to create well paid employment, such as advanced manufacturing and business services. Employment growth that we see in these areas will be added to the performance reporting process. Work is developing with assisting companies with in-work training and development, such as apprenticeships, via the Schools, skills and learning team.	
Number of hectares with business interests being progressed in North Wolverhampton sites in the Black Country Enterprise Zone	Qtr 3 2012/13 See breakdown in commentary	Qtr 4 2012/13 No change from Q3 report, see breakdown in commentary	↑	7.1 hectares of land Developed. (Moog 4.5 hectares, Eurofins 2.6 hectares) 12 Hectares under construction at the JLR site - due for completion in spring 2014. Occupier interest on 5.4 hectares at the rear of HS Marstons on Wobaston road. Interest for phase 2 of I54 which could utilise a further 15 hectares of land.	

 Performance is on track or exceeding target

 Not applicable


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Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
£s of external funding secured for the City Strategy priorities (CP)	<p>2011/12 Year End Outturn</p> <p>Not measured</p>	<p>2012/13 Year End Outturn</p> <p>See breakdown in commentary</p>	↑	<p>Funding secured for City Strategy priorities in 2012/13 includes:</p> <ul style="list-style-type: none"> • Employer Ownership of Skills - Black Country Enterprise Zone Skills Plan - £100k • Echoes – Wolverhampton Art Gallery – £600k • UK Commission for Employment & Skills - Skills Factory - £1m (Black Country) • ERDF Technical Assistance - £344k (Black Country), • ERDF Investing in the City Region - Visitor Economy Strand - £100k • ERDF Nov 2011 - Jan 2015 Neighbourhood Employment & Skills Service - £592k • Lottery Financial Inclusion Fund - £569k • ERDF Black Country Property Investment Programme - £8m (Black Country) • Government High Street Fund - £100k • Portas Pilot - £100K <p>Project for Black country GOLD project to the value of £2M, is at full appraisal stage. This project aims to stimulate growth for SME's with projects that will realise new jobs, increased growth and competitiveness for companies within the Black Country.</p>	★
Number of followers of the corporate Facebook page (CP)	<p>Qtr 3 2012/13 Cumulative</p> <p>14,756</p>	<p>2012/13 Year End Outturn</p> <p>26,982</p>	↑	<p>We've seen a dramatic rise in the number of Facebook likes and Twitter followers during the last period, primarily because of the coverage we gave through both mediums of the council's response to the harsh winter weather experienced in January. Posting</p>	★

★ Performance is on track or exceeding target
 ◆ Not applicable
 ↑ Better to be high

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Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Number of followers of the corporate Twitter page (CP)	Qtr 3 2012/13 Cumulative 4,100	2012/13 Year End Outturn 4,954	↑	<p>updates about disruptions to services and school closures proved particularly useful to customers and has only served to underline the importance of social media as a tool to communicate with customers.</p> <p>Doing so has prompted numerous positive comments from our followers, particularly about Wolverhampton Today, as well as many congratulatory messages for the efforts of staff across the council who kept services moving during this time. These have been shared with the teams involved. We also continued our policy of posting more irreverent posts about everyday life in Wolverhampton - not simply information relating to the city council - which have proved popular, prompted much debate and increased our reach and number of followers accordingly</p>	★

Milestones

Milestone	Performance Commentary	RAG Status
City brand and marketing plan agreed with partners and fully resourced	No commentary or RAG rating has been provided for this milestone	◆
Produce delivery options for the regeneration of Bilston Urban Village by March 2013	The delivery and funding strategy has now been endorsed by Cabinet at its meeting of 10 April and was reviewed by Sustainable Communities Scrutiny Panel on 16 April	★
Produce delivery options for the regeneration of Heath Town by February 2013	The Heath Town Plan is nearly complete. It will be finalised and consulted on, with it due to Cabinet in September.	★

★ Performance is on track or exceeding target

◆ Not applicable

↑ Better to be high



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? Not due to be reported




↓ Better to be low


▲ Under-performing / Requires attention

(CP) Also part of the Corporate Plan

Milestone	Performance Commentary	RAG Status
<p>Develop co-ordinated approach to improving the City Centre and surrounding areas by September 2012</p>	<p>Following the launch of the City Centre Prospectus in July 2012 which set out the strategic priorities for the city centre, significant progress has been made in taking delivery of those priorities forward by :-</p> <ol style="list-style-type: none"> 1. Working with Mander Investments to advance plans for a refurbishment/extension of the Mander Centre; 2. Establishing steering/working group arrangements for the Interchange scheme, progressing the design for a new station and refurbished/extended multi-storey car park and submitting an RGF4 bid for funding; 3. Receiving expressions of interest from developers for Westside and taking forward specific development proposals in Westside 1, including the Youth Zone. 4. Progressing proposals for transport and movement improvements with Cabinet approval now secured to a £5m capital investment. 	
<p>Commence implementation of Transportation Actions within Prospectus through the 12/13 Capital Programmes by March 2013</p>	<p>There are several aspects to the Measure as set out below:</p> <ol style="list-style-type: none"> 1. Implementation of pedestrian area enhancements and signage 1st phase by March 2013 - Initiative delayed pending outcome on City Centre consultation and impact on final works programme. 2. Implementation of Transportation Actions within Prospectus [Implementation of Transportation Actions within Prospectus through the 12/13 Capital Programme by March 2013] - Capital programme delivered as Cabinet Approval 3. Public Realm & movement proposals in the City Centre - Consultation undertaken from 6th November to 25th January. Approved by Cabinet 5th March with amendments to scheme as a result of consultation. Commence scheme summer 2013 - 24 month build programme. 	




-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high




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APPENDIX B
CABINET PORTFOLIO MEASURES REPORT

Milestone	Performance Commentary	RAG Status
<p>Develop partnership arrangements between the council, housing developers & RSL's - explore good practise models for building new housing, review land availability & promote offer to developers by March 2013</p>	<p>The work on developing new models for new housing delivery and the exploration of good practice is on-going.</p> <p>The Land Review is also nearly complete. We would anticipate a report to Pre Scrutiny on 27 June and then Cabinet on 24 July with papers to SEB and E&EMT before then. Tenders are due back on 22 April for Thompson Avenue where we have used the HCA's Delivery Partner Panel as an innovative approach.</p> <p>We have explored the possibility of purchasing new housing straight from a developer and will be agreeing to purchase 90 new homes from Persimmon at Showell Road after agreement from Cabinet on 10 April.</p> <p>We meet with developers and Registered Providers fairly regularly to promote our "offer".</p>	<p>★</p>


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-  Not applicable
-  Better to be high




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-  Not due to be reported
-  Better to be low




-  Under-performing / Requires attention
-  (CP) Also part of the Corporate Plan


Children and Families (Cllr Constable)

Monthly Reported Measures

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Number of Common Assessment Framework (CAF) notifications received	Feb 2013 88	Mar 2013 72	77 per month by the end of the year	Data trends continue to evidence that agencies are maintaining the use of CAFs and starting to embed the use of CAFs within their assessment processes. The average number of CAFs received each month in 2012/13 is 75 which is a 12% increase on last year's performance although falls slightly short of the target.	


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APPENDIX B
CABINET PORTFOLIO MEASURES REPORT


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Number of children starting to be looked after (CP)	Feb 2013 26	Mar 2013 15	↓	<p>An action plan has been developed in order to target the reduction of Looked After Children which will impact on the savings targets associated with this population. This has been approved by SEB and the budget working party.</p> <p>Strategies have been developed to reduce Looked After Children (LAC) from a number of angles, these include:</p> <ul style="list-style-type: none"> • Early intervention and prevention, in order to reduce the number of children becoming looked after. • Speeding up adoption and other forms of permanency. • Deal with existing Looked After Children more effectively through the LAC Commissioning Strategy and other specific projects in order to ensure they are placed in effective, but cost efficient placements that meet their needs and promote improved outcomes and stability. <p>The rate of children entering care generally is beginning to slow as a result of the implementation of the action plan, however, a number of very large sibling groups entering care in December and February has inflated the total number of starts for the year to 238.</p>	

 Performance is on track or exceeding target

 Not applicable


 Better to be high

 Performance on this measure is of concern, management action may become necessary

 Not due to be reported

 Better to be low

 Under-performing / Requires attention

 (CP) Also part of the Corporate Plan

APPENDIX B
CABINET PORTFOLIO MEASURES REPORT


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Children adopted who move in with their adoptive family within 21 months of entering care (CP)	Feb 2013 33%	Mar 2013 75%	↑	<p>The Year To Date figure is 33% (Of 36 adoptions, 12 were placed within 21 months). Therefore, YTD performance is below 2011/12 out-turn. However, small numbers make results volatile.</p> <p>This indicator looks at when a child is placed for adoption in relation to when they entered care. However Wolverhampton has a relatively large number of children who are adopted by their foster families. This enables the child to remain in a family environment in which they feel safe and secure but means that they have lived with their adoptive family for some time before they are officially placed for adoption. If the indicator is adjusted to take this into account, the average number of days between a child entering care and being placed for adoption falls from 876 to 412 and this indicator increases to 72% (of 36 adoptions, 26 moved in with their adoptive family within 21 months).</p> <p>Past delays and the challenges of placing individual children are likely to make it difficult to show improvements in the indicator. However, adoption has increased significantly this year with 36 children adopted in 2012/13 compared with just 20 in 2011/12 – this represents an 80% increase. The target number of adoptions for 2013/14 is even more ambitious.</p> <p>Wolverhampton also continues to pursue and improve performance of adoption for ‘hard to place children’ with 11% of those adopted aged over 5 (compared with just 7% in previous years and an England average of 7%) and 24% of black and minority ethnic children leaving care via adoption compared with an England average of 6%.</p>	★

- ★ Performance is on track or exceeding target
- ◆ Not applicable
- ↑ Better to be high


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- ▲ Under-performing / Requires attention
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APPENDIX B
CABINET PORTFOLIO MEASURES REPORT

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Statutory visits for Child Protection within six weeks	Feb 2013 96%	Mar 2013 81%	100%	The lower performance in March is due to the highest number of visits carried out compared with other months in the year. The overall performance result for the year is 93%. While lower than the very ambitious target, performance is above the 2011/12 out-turn and compares well with other authorities.	


Annually Reported Measures

Measure	Previous Performance	Latest Performance	Target/ Aim	Performance Commentary	RAG Status
Early years – Points score in Foundation Stage Profile	2010/11 Year End Outturn 52%	2011/12 Year End Outturn 58%	36%	Performance has increased during 2011/12 due to a number of factors including (but not limited to): The identification of lowest achieving 25 schools; for targeted support within Nursery and Reception Classes; Data systems developed with SIMS team to enable practitioners to interrogate and utilize assessment to inform curriculum development. Training has been provided for practitioners looking at individual scale point analysis However, a number of improvements are still required in order to increase performance further. These include: Working with middle and senior leaders in supporting the Foundation Stage and monitoring quality of teaching; Transitions from nursery in to reception and a consistent, moderated approach to monitoring progress of children at nursery age ensuring better foundation for starting reception	
Number of targeted troubled families receiving intervention who are eligible for central government payment by results (CP)	Not measured	Not measured	Not measured	It is not possible to measure this indicator until 2013/14	?

 Performance is on track or exceeding target

 Not applicable

 Better to be high

 Performance on this measure is of concern, management action may become necessary

? Not due to be reported



 Better to be low


 Under-performing / Requires attention


(CP) Also part of the Corporate Plan

Adult Services (Cllr S Evans)


Monthly Reported Measures


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Proportion of service users using reablement/rehabilitation services (CP)	Feb 2013 17%	Mar 2013 21%	25%	<p>Local performance indicator to show extent of reablement/rehabilitation work.</p> <p>Although the year-end result has fallen slightly short of target, there has been a significant improvement on the 2011-12 out-turn.</p> <p>There have been increases in referrals to reablement as a result of changes in the assessment pathway and HARP has been expanded to accept these referrals</p>	
Proportion of people using reablement/rehabilitation services requiring no ongoing support	Feb 2013 66%	Mar 2013 64%	75%	<p>Local performance indicator to show the primary success rate of reablement/rehabilitation work.</p> <p>Year end results are below the 2011/12 out-turn, however, in the previous reablement process, people were selected and referred into reablement based on strict criteria designed to maximise the success of the intervention. With the introduction of the new process and the increase in resources within the reablement team, reablement is now being offered to a wider group of service users with more complex needs. This means that while their needs may reduce as a result of reablement, they are more likely to need ongoing support.</p> <p>Given this change in process and criteria for reablement, the target, which was set before the changes is no longer applicable and has been removed.</p>	

 Performance is on track or exceeding target

 Not applicable


 Better to be high

 Performance on this measure is of concern, management action may become necessary

 Not due to be reported




 Better to be low




 Under-performing / Requires attention



 (CP) Also part of the Corporate Plan

APPENDIX B
CABINET PORTFOLIO MEASURES REPORT


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Number of people using telecare	Feb 2013 666	Mar 2013 677	700	<p>Local performance indicator to show the extent of take-up of telecare.</p> <p>Year end result shows a continued increase on the 2011/12 out-turn and is just 3% short of the target.</p> <p>The number of people in receipt of Telecare continues to rise and is moving towards the target. There is a renewed focus on the provision of Telecare and a strategy to increase take up further is currently in development.</p>	
Proportion of adults with learning disabilities in paid employment	Feb 2013 2.4%	Mar 2013 Not yet available	5%	<p>This indicator relates to adults with learning disabilities who receive adult social care support and therefore have quite a high level of disability.</p> <p>There is an exercise taking place to ensure that all eligible people are being counted in this indicator. Year-end figures will not be available until this is complete. Processes are being put in place to ensure that this indicator can be accurately measured in year going forward.</p> <p>Job Carving has been developed and piloted in the Local Authority and has led to some small increases. However, these have not impacted on reported performance.</p> <p>There is a major review of Learning Disability day services currently being undertaken including looking at the support that is available to help people with Learning Disabilities get into employment.</p>	




-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high




-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low



-  Under-performing / Requires attention
-  (CP) Also part of the Corporate Plan

APPENDIX B
CABINET PORTFOLIO MEASURES REPORT

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Proportion of people using social care who receive self-directed support, and those receiving direct payments	Feb 2013 48%	Mar 2013 64%	60%	<p>Performance continues to be impacted by the reduction in carer one-off direct payment which were included in last year's results. There are also an increasing number of clients that are included in the indicator due to the national definition but who cannot be offered Direct Payments or Self-Directed Support as they are no longer in receipt of services.</p> <p>Work has been undertaken with managers to ensure that we are maximising the number of eligible clients in receipt of Self-directed support and direct payments and to address any process issues that may be impacting negatively on performance which has resulted in a significant increase in the number of service users being able exercise choice and control over when and how their social care needs are met and means the local target for this year has been met.</p>	




-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high




-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low




-  Under-performing / Requires attention
-  (CP) Also part of the Corporate Plan



Resources (Cllr Johnson)

Quarterly Reported Measures

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Time to process new benefit claims & changes of circumstance	March 2012 9.5 days	March 2013 12 days	20 days or less	No commentary or RAG rating has been provided for this measure	
% of corporate spend aggregated through framework agreements, corporate contracts and collaboration with other public sector organisations	Not measured	March 2013 76.0%	90%	The level of robust information presently available through the systems within the Council makes it impossible to accurately track the level of spend aggregated through the contract types listed. The reported figure has been calculated using all information that is presently available within the existing systems; this is by no means a comprehensive dataset and accordingly should carry a caveat. The new contracts database is now being populated, which will allow effective monitoring of this performance indicator.	
% of corporate spend including grants, placed with small / medium sized enterprises and the third sector	Not measured	March 2013 44.0%	50%	Whilst the baseline figure is not far from the national average for Local Authorities, the Council should make efforts to increase the level of engagement with these sectors of the economy through a more proactive campaign informing the potential marketplace of all opportunities. This will be delivered through the implementation of the revised Procurement Strategy and Code during the first three months of 2013.	




-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high




-  Performance on this measure is of concern, management action may become necessary
-  ? Not due to be reported
-  Better to be low


-  Under-performing / Requires attention
-  (CP) Also part of the Corporate Plan

2014 Reported Measures

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
% of residents who believe the Council provides value for money (CP)	2011 42%	Survey due to be carried out in 2014	↑	This measure will be reported as part of the 2014 Residents Survey. Therefore, no data is currently available.	?


-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high




-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low




-  Under-performing / Requires attention
- (CP) Also part of the Corporate Plan


Leisure and Communities (Cllr Mattu)

Quarterly Reported Measures




Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Number of volunteers and volunteer hours supported	<p>Q3 2012/13</p> <p>LNP: 1,482 Volunteers 5,664 Volunteer Hours</p> <p>WAVE: 2,534 Volunteer Hours</p>	<p>2012/13 Year End Outturn</p> <p>LNP: 1,907 Volunteers 15,725 Volunteer Hours</p> <p>WAVE: 11,382 Volunteer Hours</p>	<p>Volunteers – 1,000 (to include those engaged in LNP activity) Volunteer hours – 1,500 (to include engagement through LNP activity/meetings and projects)</p> <p>WAVE – 7,000 volunteer hours</p>	<p>Local Neighbourhood Partnerships (LNP): The original targets have been substantially surpassed as a result of intensive activity on a number of specific activities including Neighbourhood Planning.</p> <p>WAVE: Cultural Arts and Heritage the volunteering programme has exceeded the target of 7,000 with an actual 11,382 hours volunteer hours given. This is due to the appointment of a Volunteer Coordinator who has managed the programme ensuring that the skills of volunteers are used effectively and that there are opportunities for volunteers to gain new skills. 12 Volunteers have gained employment about 10% of the volunteer workforce which is a remarkable achievement; not all volunteers are looking to gain employment but for those that are, volunteering with WAVE provides transferable skills and rebuilds the confidence of those who may have been long term unemployed. Volunteers have been signposted to apprenticeships and to further training and have taken part in European cultural exchanges. 8 volunteers with profound disabilities are currently working with the organisation with the support of another volunteer. They are undertaking really valuable work such as shredding and producing bar charts for performance monitoring. Two volunteers with disabilities for whom the programme provides important socialising opportunities to counter isolation won long service volunteering awards in 2012. The service won the National Archives Volunteer Award 2012 for the Taking Account of our Past project to catalogue the Smith Son and Wilkie Archive. The service has been awarded further funding from the Arts Council to continue the Volunteer Development Officer post until 31 March 2015.</p>	




-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high




-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low


-  Under-performing / Requires attention
- (CP) Also part of the Corporate Plan

APPENDIX B
CABINET PORTFOLIO MEASURES REPORT


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Number of people actively participating in LNP and neighbourhood services activity (CP)	Q3 2012/13 <u>2,603</u>	2012/13 Year End Outturn 6,981 individual cases of active participation in LNP and neighbourhood activity	1000	The original targets have been substantially surpassed as a result of intensive activity on a number of specific activities including Neighbourhood Planning. It should be noted that the measures need refinement for 2013/14 as volunteering and active participation in the LNP involves some duplication and needs to be combined in a single measure in the forthcoming year. It should be noted that due to the nature of the measure this involves a count of individual counts of participation which may reflect one individual being involved a number of times.	
Number of library users (borrowers and PC Users)	Q3 2012/13 69,528 (Borrowers) 145,605 (PC Hours)	Q4 2012/13 55,378 (Borrowers) 45,536 (PC Reservations) 37,427 (PC Hours)	↑	The number of active borrowers is subject to seasonal trends and is therefore lower than the Q3 figure. Similarly, although the number of active borrowers is lower than last year, the 2011/12 figure was exceptionally high and the current number is still substantially higher than the average for 2004/05–2010/11 of 48,100. At 145,032 hours in total, the usage of PCs in libraries in 2012/13 is broadly comparable with 2011/12.	
Overall total recorded crime (CP)	2011/12 Year End Outturn 18,092 Crimes	2012/13 Year End Outturn 16,602 Crimes 8.24% reduction	6% reduction on 2011/12	Quarter 4 (Jan - March) has seen a continued reduction in total recorded crime, with 507 fewer crimes compared with Q3 which translates to a reduction of 11.7%. Overall performance for 2012/13 has exceeded the 6% target set, achieving a reduction of 8.24%, resulting in 1,490 fewer crimes over the year compared with figures for 2011/12.	




 Performance is on track or exceeding target
 Not applicable
 Better to be high




 Performance on this measure is of concern, management action may become necessary
 Not due to be reported
 Better to be low


 Under-performing / Requires attention
 (CP) Also part of the Corporate Plan

Annually Reported Measures



Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Number of visitors to cultural attractions and entertainment venues (CP)	2011/12 Year End Outturn 256,784	2012/13 Year End Outturn 278,604 visitors to sites (Q1 66,489) (Q2 92,252) (Q3 59,929) (Q4 59,934) Plus 11,204 visitors to exhibitions that the service organised and toured to other venues. total 289,808	290,000	<p>Poor weather and a reduction in staffing levels contributed to the failure of the service to meet the target, which was an increase on previous year's figures. At Bantock, the summer season was affected by poor weather; and the snow in Q4 impacted on visitor figures at all sites. The Gallery was affected by the reduced footfall in the city centre as a result of the economic downturn.</p> <p>Virtual users of the service to www.blackcountryhistory.org are up significantly 232,865 (target 120,000) and the number of visitor enquiries answered by staff at the information point at 14,318 exceeded the target based on the previous year's figures of 9,000. The visitor information service is gaining a considerable reputation for its professionalism and thorough response to visitors' requests. A total of 76 items from the collections have been loaned to exhibitions five of which have been abroad.</p> <p>The service in Q4 attended two group travel shows and a campaign funded by the Arts Council has promoted the cultural offer of the city to audiences along the M54 corridor. We hope that this will encourage visits to the city in the coming months.</p>	


-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high


-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low


-  Under-performing / Requires attention
- (CP) Also part of the Corporate Plan


APPENDIX B
CABINET PORTFOLIO MEASURES REPORT


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Level of adult activity – active people survey (CP)	2009/11 Year End Outturn 20.7%	2010/12 Year End Outturn 21.9%	21.6%	<p>The Active People Survey 6 data has shown that we have exceeded our proposed target to maintain 21.6% during 2012/13 by achieving 21.9%.</p> <p>This is not necessarily due to specific work we have done, but a legacy of work in Sport and Physical activity that has taken place over the last 5 years. Examples of this include:</p> <ul style="list-style-type: none"> • PCT investment into capital projects across the City; • the opening of the Bert Williams Leisure Centre; and, • lottery investment from Sport England into the Healthy Lifestyles Legacy programme. <p>We hope that with continued investment into sport and physical activity through projects and initiatives highlighted within the Sport Development and Investment Strategy, participation will continue to improve.</p>	
Value of external funds generated by funded organisations	2010/11 Year End Outturn £14.25M	2011/12 Year End Outturn £12.38	↑	<p>The cohort of 40 mainline funded Voluntary & Community Sector (V&CS) organisations report that the economic climate is impacting upon their ability to generate income from external sources.</p> <p>The closure of Working Neighbourhoods Fund on 31/3/11 saw funding of voluntary and community sector projects in Wolverhampton reduce by £2.7M.</p> <p>Year on year the level of income from sources other than mainline Council funding has fallen by 13.1%.</p> <p>Following comments at Cabinet (Performance Management) Panel in February 2013, eight of our statistical neighbours were contacted regarding the impact of the economic climate on V&CS funding in their areas. However none were able to provide comparable data.</p>	


 Performance is on track or exceeding target


 Not applicable

 Better to be high

 Performance on this measure is of concern, management action may become necessary

 Not due to be reported

 Better to be low


 Under-performing / Requires attention


(CP) Also part of the Corporate Plan


APPENDIX B
CABINET PORTFOLIO MEASURES REPORT


2014 Reported Measures


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
% residents who feel safe during the day (CP)	2011 77%	Survey due to be carried out in 2014	↑	This measure will be reported as part of the 2014 Residents Survey. Therefore, no data is currently available.	?
% of residents who feel safe after dark (CP)	2011 39%	Survey due to be carried out in 2014	↑	This measure will be reported as part of the 2014 Residents Survey. Therefore, no data is currently available.	?
% who have given unpaid help at least once per month in the last 12 months (CP)	2011 19%	Survey due to be carried out in 2014	↑	This measure will be reported as part of the 2014 Residents Survey. Therefore, no data is currently available.	?

 Performance is on track or exceeding target

 Not applicable


 Better to be high

 Performance on this measure is of concern, management action may become necessary

 Not due to be reported


 Better to be low




 Under-performing / Requires attention




 (CP) Also part of the Corporate Plan


Schools, Skills and Learning (Cllr Page)

Quarterly Reported Measures




Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Number of schools in a category of concern	Sept 2012 3 schools	March 2013 5 schools	0	<p>There are 5 schools in a category of concern as of March 2013:</p> <ul style="list-style-type: none"> •Holy Rosary Catholic Primary School placed in Special Measures (Inspected March 2012) •Woden Primary School placed in Special Measures (Inspected March 2012) •St Jude's Primary placed in Special Measures (Inspected November 2012) •Berrybrook Primary School placed in Special Measures (Inspected December 2012) •St Albans Primary School placed in Special Measures. (Inspected February 2013) <p>Ofsted categories of concern have been revised and the descriptions for those schools judged to be inadequate are:</p> <ul style="list-style-type: none"> • A school that has serious weaknesses is inadequate overall and requires significant improvement but leadership and management are judged to be grade 3 or better. • A school that requires special measures is one where the school is failing to give its pupils an acceptable standard of education and the school's leaders, managers or governors have not demonstrated that they have the capacity to secure the necessary improvement in the school. <p>The introduction of Local Authority inspections are expected to support the promotion of high standards.</p>	




-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high




-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low


-  Under-performing / Requires attention
- (CP) Also part of the Corporate Plan

APPENDIX B
CABINET PORTFOLIO MEASURES REPORT


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
100% of SSL targets achieved each quarter in line with the agreed profile	Q3 2012/13 81% of 2012/13 savings targets delivered	2012/13 Year End Outturn Target will be met in full by 31 st March 2013	100%	As at the end of December 2012, recurrent savings of £1.468M had been delivered by the service, representing some 81% of the total savings target for Schools, Skills and Learning for the financial year 2012/13. Review – savings previously identified and achieved have been credited against prior year savings targets, as confirmed by Strategic Finance 25/10/2012.	
Number of apprenticeship starts by Wolverhampton residents	Figure to Aug 2012 1550	Aug - Oct 2012 16-18 year olds = 177 19-24 = 202 Total 379	n/a	As predicted due to the demise of JML Dolman 16- 18 starts are down significantly. Nationally there has been a 10% decline in 16-18 starts partially due to higher quality criteria	
Number of learners engaged on learning programmes from disadvantaged areas	2011/12 Academic Year End Outturn 46%	2012/13 Academic Year to Date 45%	50%	As at 13/03/13, halfway through the Service's third quarter, the percentage of learners from the 10 wards remained steady at 45% . However, enrolments stood at 47% , showing that some learners are encouragingly taking more than one course. There are still 4 ½ months until the end of the Service's academic year. The Service will continue to enrol learners in partnership with third sector organisations in the targeted wards.	




-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high




-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low


-  Under-performing / Requires attention
- (CP) Also part of the Corporate Plan

APPENDIX B
CABINET PORTFOLIO MEASURES REPORT

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
80% buy back of schools & pupil services achieved	<p>Q3 2012/13</p> <p>See breakdown in commentary</p>	<p>Q4 2012/13</p> <p>See breakdown in commentary</p>	80%	<p>Governor Clerking - 92%; Governor Training - 97%; Schools' Finance - 90.7%; HR PACT - 96%; HR Advisory - 97%; Key Holding - 48%; Lettings - 39%; H & S Training - 78%; Sites - 69%; Supply Caretakers - 64%; H & S Consult - 72%; Asset Mgt - 50%; SIMS - 100%; Data Mgt Primary - 75%; Data Mgt Special - 43%; Data Mgt - PRUs - 75%</p> <p>The buyback of figures are currently being received and collated.</p> <p>The % buyback will be reported at next Q1 Report</p>	
SSL expenditure is within with Council Approved Budget Resources	<p>Q3 2012/13</p> <p>0.3% Overspend</p>	<p>2012/13 Year End Outturn</p> <p>Forecast to be within budget</p>	Within budget of £28.913M	<p>The forecast overspend previously reported has been compensated for by identifying savings across the service to ensure that the outturn at the end of the financial year will be within the service's approved revenue budget of £28.913M</p> <p>Measure as reported to Cabinet (Resources) Panel on 12 February 2013.</p>	


-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high


-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low


-  Under-performing / Requires attention
- (CP) Also part of the Corporate Plan

City Services (Cllr Reynolds)


Monthly Reported Measures


Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Occupancy level of Bilston Retail Market	Feb 2013 100%	Mar 2013 100%	100%	Bilston Market is a popular market with average daily footfall levels reaching figures of 9000. Demand for Indoor Market stalls is constant, the Market Service have approximately 18 applications for a vacant stall in Bilston Indoor Market. The Service receives daily enquiries from traders requiring a stall on Bilston Indoor Market. Recently a stall became available and a new trader started trading within 1 week. Bilston Market benefits from free customer car parking, the bus and metro stations are located next to the market and only a short walking distance from the Town Centre. Incentive packages are being promoted as part of the Communications Plan 2012/13.	
Occupancy level of Wolverhampton Retail Market	Feb 2013 68.2%	Mar 2013 72.7%	65%	Traders have terminated their licence due to trader incentive packages coming to an end during December 2012. 4 applications have been received during March and are currently being processed. Incentive packages are being advertised and promoted as part of the 2012/13 Communications Plan.	
Average wait time before a call is answered by a City Direct Agent	Feb 2013 73 seconds	Mar 2013 136 seconds	Less than 60 seconds	Wait times were significantly impacted in the last month of the Year due to Benefit reforms which impacted on Housing Benefits and also Council tax benefits increasing call wait times as a result for March	

 Performance is on track or exceeding target

 Not applicable


 Better to be high

 Performance on this measure is of concern, management action may become necessary


 Not due to be reported

 Better to be low


 Under-performing / Requires attention




 (CP) Also part of the Corporate Plan




Quarterly Reported Measures



Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
% household waste recycled and composted	Q3 2012/13 Cumulative 51.87%	2012/13 Year End Outturn 49.00% (estimated)	45.24%	The final figures for recycling and composting collection services are still being validated. The projected year-end recycling performance rate is expected to exceed the 45.24% target.	

Trimester Reported Measures

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
% of relevant land and highways assessed as having deposits of litter	Tranche 2 2012/13 Cumulative 5.35%	2012/13 Year End Outturn 5.48%	3%	The score for the 2012/13 year is 5.48%. The previous year recorded the council's best ever result with a score of 3% and it was not expected to maintain this. We would however have expected a score around 4.5% (the average score - based on the 3 years prior to last year's exceptional score). Using the detailed scores from the 9 land classifications, operational measures are to be put into place to address littering issues and route optimisation implemented.	

-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high

-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low

-  Under-performing / Requires attention
-  (CP) Also part of the Corporate Plan

Health and Well Being (Cllr Samuels)

Quarterly Reported Measures

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Maternal smoking prevalence	September 2012 19.6%	December 2012 21.4	↓	Data can vary quarter to quarter due to cohort effects, however 21.4 is an increase of 4.5 percentage points. This is going to be monitored closely to determine whether there is a sustained increase.	▲
Alcohol related admissions (per 100,000)	September 2012 735	December 2012 718	↓	Latest quarter shows a slight decrease in the annual number of alcohol admissions. Indicator rebased on 22/01/13 due to error in query. Longer term trend show an increasing number. The new recovery focussed Alcohol & Drugs service commenced on 1 st April	★
Measles Mumps and Rubella (MMR) uptake at 2 years	September 2012 90%	December 2012 92.8	↑	Q3 data shows a fall in the coverage uptake, rates are still slowly recovering from historic lows as a result of the negative media coverage in the early 2000's as a result of the Wakefield study. The current measles outbreaks across England & Wales should have a positive impact on MMR uptake rates. This needs to be encouraged by the new Public Health system.	★
Cardiovascular (CVD) disease admissions (under 75's)	September 2012 984	December 2012 1086	↓	Latest quarter shows a small increase in the annual number of cardiovascular admissions. Longer term trend is still downwards. Public Health continues to monitor and work with the Clinical Commissioning Group in relation to optimal management of CVD patients.	▲




- ★ Performance is on track or exceeding target
- ◆ Not applicable
- ↑ Better to be high




- Performance on this measure is of concern, management action may become necessary
- ? Not due to be reported
- ↓ Better to be low



- ▲ Under-performing / Requires attention
- (CP) Also part of the Corporate Plan

Annually Reported Measures

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
Life expectancy at birth - Males	2008/10 Year End Outturn M - 76.7	Data expected to be available by June 2013	↑	As data for this measure not yet currently available. No performance commentary or RAG Rating can be supplied at present.	?
Life expectancy at birth - Females	2008/10 Year End Outturn F – 80.8	Data expected to be available by June 2013	↑	As data for this measure not yet currently available. No performance commentary or RAG Rating can be supplied at present.	?
Alcohol related mortality rate (per 100,000)	2008/10 Year End Outturn 19.3%	Data expected to be available by June 2013	↓	As data for this measure not yet currently available. No performance commentary or RAG Rating can be supplied at present.	?
Infant mortality rate (per 1,000)	2009/11 Year End Outturn 7.3	Data expected to be available by June 2013	↓	As data for this measure not yet currently available. No performance commentary or RAG Rating can be supplied at present.	?
Cardiovascular disease mortality rate (under 75's) (per 100,000)	2008/10 Year End Outturn 85	Data expected to be available by June 2013	↓	As data for this measure not yet currently available. No performance commentary or RAG Rating can be supplied at present.	?


-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high

-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low


-  Under-performing / Requires attention
-  (CP) Also part of the Corporate Plan


APPENDIX B
CABINET PORTFOLIO MEASURES REPORT
Governance and Performance (Cllr Sweet)


Monthly Reported Measures

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
% of FOI requests responded to within statutory timescales	Feb 2013 59%	Mar 2013 68% (interim) Finalised data expected to be available by 30/04/13	100%	<p>Responding to FOI in a timely manner, (i.e. within the statutory framework of 20 working days) continues to present challenges for the corporate team. An interim solution for tracking FOIs was implemented in April 2013 which is anticipated to markedly improve the response rate.</p> <p>The Systems Thinking pilot intervention continues to produce encouraging outcomes with the current interim figure already higher than that reported in December (61.9% - final figure); however performance is significantly lower than it should be. The central team has been one FTE officer down since 25 February which has impacted the function.</p>	


2014 Reported Measures

Measure	Previous Performance	Latest Performance	Target / Aim	Performance Commentary	RAG Status
% of residents who feel informed about Council performance (CP)	2011 47%	Survey due to be carried out in 2014		This measure will be reported as part of the 2014 Residents Survey. Therefore, no data is currently available.	?

 Performance is on track or exceeding target


 Not applicable

 Better to be high

 Performance on this measure is of concern, management action may become necessary



? Not due to be reported




 Better to be low




 Under-performing / Requires attention


(CP) Also part of the Corporate Plan

APPENDIX B
CABINET PORTFOLIO MEASURES REPORT
Milestones

Milestone	Performance Commentary	RAG Status
HR Service Desk goes live	No commentary or RAG rating has been provided for this measure	
Delivery of HR policy Framework	Phase 2 policies were approved at 12.03.13 as planned. All Phase 1 and 2 policies implemented with effect from 01.04.2013. Phase 3 policies are being reviewed. Phases 3 and 4 being rolled together with target approval date in June 2013. Phases 3 and 4 to include flexible working, maternity/paternity/adoption/fostering, working time, leave and holiday, behaviour standards and codes of conduct	

 Performance is on track or exceeding target
 Not applicable
 Better to be high

 Performance on this measure is of concern, management action may become necessary
 Not due to be reported
 Better to be low

 Under-performing / Requires attention
 (CP) Also part of the Corporate Plan