

CABINET : 18 OCTOBER 2012

**PERFORMANCE REPORT: QUARTER 1 OF 2012/13
(April - June)**

**REPORT OF THE CORPORATE CHIEF OFFICER (CORPORATE
SERVICES) AND SECTION 151 OFFICER**

AGENDA ITEM: 4

PORTFOLIO : CORPORATE AFFAIRS

Reason for this Report

1. This report outlines the performance of Council services as at Quarter 1 of 2012/13 and sets out the intention to change the format of future quarterly "performance" reports to better meet the performance management requirements of the new Administration.

Background

2. Part of the agenda for improving performance management within the Council is developing a culture of accountability and ownership for performance. Performance monitoring is an important part of the approach to managing performance and the reporting framework seeks to provide a challenge to the levels of performance across the Council in both the officer and Member environments.

Interim Report

3. The Cabinet have identified that the delivery of their key priorities and the Council's performance against key indicators should be the focus of future quarterly reports. Therefore, with effect from Quarter 2, quarterly reports shall be prepared on that basis, allowing for trend analysis to be undertaken on an appropriate basket of indicators and the effective delivery of the Administration's key priorities.
4. This Quarter 1 report reflects Council performance from 1 April - 30 June 2012. It should be noted that a third of this period reflects the final month of the previous Administration's tenure and that the Cabinet did not meet formally until July 2012. The attached appendix therefore reflects a high level interim statement of the overall performance of the Authority against the objectives in the Corporate Plan 2012-14 during a transitional period of performance. The Appendix also provides a confidence rating regarding the delivery of the Administration's key priorities for 2012/13, as set out in the Leading Cardiff, Building Communities document.

Reasons for Recommendations

4. To ensure that:-
- improvements are made to ensure that the culture of managing performance is embedded within services
 - clear accountabilities are established for the performance of service areas

Legal Implications

5. There are no legal implications arising from this report.

Financial Implications

6. There are no financial implications arising from this report.

RECOMMENDATIONS

The Cabinet is recommended to note the high level performance data set out in the appendix to this report and the intention to provide greater emphasis on the effective delivery of Portfolio priorities in future quarterly reports.

CHRISTINE SALTER
Corporate Chief Officer
12 October 2012

The following Appendix is attached:-

Appendix A – Performance Report Quarter 1 2012/13

Quarter 1 Performance Report

Performance against Leading Cardiff - Building Communities

Portfolio	Red	Amber	Green
Corporate Affairs			4
Communities, Housing and Social Justice			6
Finance, Business & Local Economy			6
Education and Lifelong Learning			3
Environment			7
Strategic Planning, Highways, Traffic & Transportation			6
Health, Social Care and Wellbeing - Adult Services			3
Health, Social Care and Wellbeing - Childrens' Services			3
Sport, Leisure and Culture			8

Performance against the Outcomes in the Corporate Plan 2012-14

Outcome	Red	Amber	Green
Cardiff has a thriving and prosperous economy		4	16
Cardiff is a fair, just and inclusive society		3	12
Cardiff is a great place to live work and play	1	2	19
People in Cardiff achieve their full potential		5	14
People in Cardiff are healthy			8
People in Cardiff are safe and feel safe		2	23
People in Cardiff have a clean, attractive and sustainable environment		7	32
The Council delivers improved outcomes for the city and its citizens through strong partnerships and innovative new ways of working		2	19

Performance against the Performance Measures in the Corporate Plan 2012-14

Outcome	Red	Amber	Green	Annual
Cardiff has a thriving and prosperous economy		1		1
Cardiff is a fair, just and inclusive society			2	
Cardiff is a great place to live work and play		1		2
People in Cardiff achieve their full potential			1	11
People in Cardiff are healthy				2
People in Cardiff are safe and feel safe	2	5		7
People in Cardiff have a clean, attractive and sustainable environment			4	3
The Council delivers improved outcomes for the city and its citizens through strong partnerships and innovative new ways of working		1		1

NB - 'Annual' refers to indicator collection frequency, no Q1 comparison available.