

Report to:	HEALTH SCRUTINY COMMITTEE
Relevant Officer:	Ruth Henshaw, Corporate Development Officer
Date of Meeting	6 July 2016

COUNCIL PLAN PERFORMANCE REPORT 2015/16

1.0 Purpose of the report:

1.1 To review performance against the Council Plan 2015-20 for the period 1 April 2015 – 31 March 2016.

2.0 Recommendation(s):

2.1 The Committee is asked to consider the contents of the report and highlight any areas for further scrutiny.

3.0 Reasons for recommendation(s):

3.1 To ensure constructive and robust scrutiny of the report.

3.2a Is the recommendation contrary to a plan or strategy adopted or approved by the Council? No

3.2b Is the recommendation in accordance with the Council's approved budget? N/A

3.3 Other alternative options to be considered: N/A

4.0 Council Priority:

4.1 The relevant Council Priority is "Communities: Creating stronger communities and increase resilience".

5.0 Background information

5.1 This is the second report reviewing performance against the priorities in the Council Plan 2015 - 2020. The report focuses on a set of core performance indicators which have been developed in consultation with the Corporate Leadership Team.

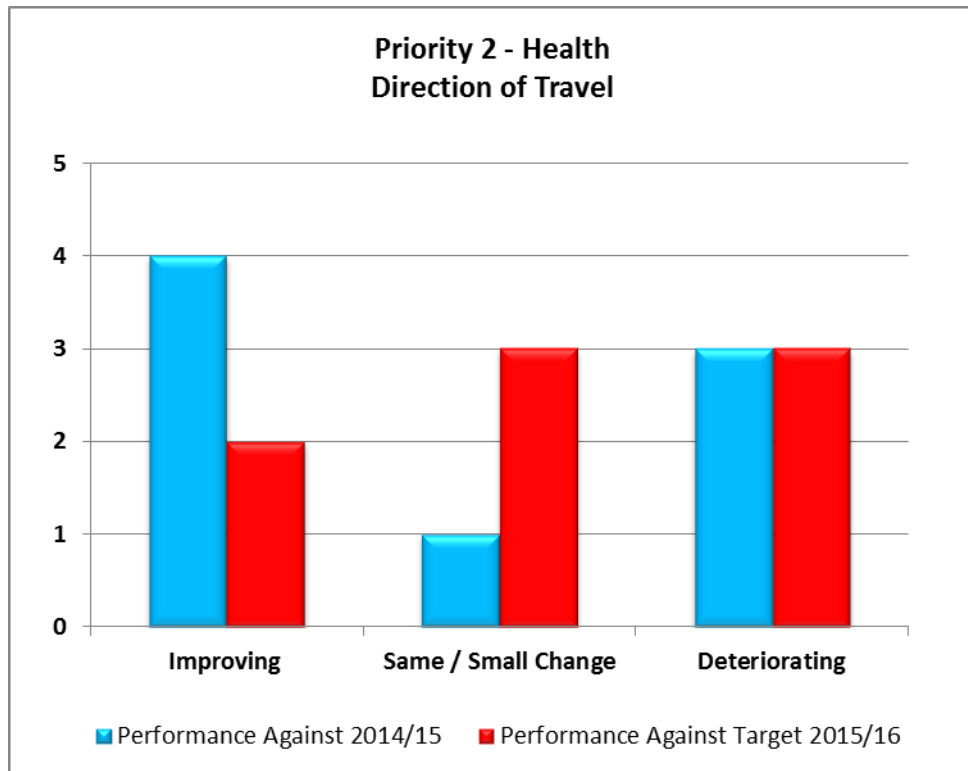
5.2 Previously performance against the health indicators had been reported to the Resilient Communities Scrutiny Committee but from 2016-2017, performance will be

reported on a quarterly basis to the Health Scrutiny Committee.

- 5.3 At the 21 January 2016 Tourism, Economy and Resources Scrutiny Committee and the 4 February 2016 Resilient Communities Scrutiny Committee, Members agreed to establish a Scrutiny Panel to consider in more detail how performance information was presented to scrutiny committees and to further consider the Council's approach to target setting.
- 5.4 The Target Setting Scrutiny Panel was held on 27 June 2016 and included Members from all three scrutiny committees, namely Councillors Hunter, Mrs Callow, P Callow, O'Hara, Scott and L Williams.
- 5.5 The Panel was provided with information regarding the establishment of the 'Corporate Delivery Unit' to implement challenging and supportive action to strengthen delivery and the development of performance trajectories, which would be incorporated into performance reporting during 2016/2017. It was noted that the performance trajectories would be able to be used as a tool to challenge performance and would provide a link between the actions services took and their performance in that area. The Panel endorsed the Corporate Delivery Unit approach to target setting.
- 5.6 The Panel also considered the Council Plan indicators and noted that the performance trajectories would be incorporated throughout 2016/2017. The Panel made recommendations relating to which indicators each Committee should initially focus on in terms of performance trajectories, for the reports to be produced in the first quarter of 2016/2017.
- 5.7 With specific regard to Health Scrutiny, the Panel recommended that the Committee first received the performance trajectories on the below indicators:
- % of non-opiate drug users successfully completing treatment who do not re-present to treatment within six months.
 - Prevalence of excess weight in Year 6 children (10-11 years).

6.0 Overview of Performance

- 6.1 There are eight indicators within the performance basket for Health which have been developed in consultation with the Council's Corporate Leadership Team. The graph below shows the direction of travel against performance in 2014/15 and against target for 2015/16.



6.2 The three indicators where performance deteriorated in 2015/16 were:

- % of non-opiate drug users successfully completing treatment who do not re-present to treatment within 6 months;
- Prevalence of excess weight in Year 6 children (10-11 years); and
- % take-up of NHS Health Checks per year amongst the eligible population (aged 40-74)

Further information on these indicators can be found in **Appendix 6b – End of Year (EoY) Exception Reports.**

7.0 Witnesses/representatives

7.1 The following persons have been invited to attend the meeting to report on this item:

Ruth Henshaw, Corporate Development Officer

Does the information submitted include any exempt information?

No

List of Appendices:

Appendix 6 (a): EoY - Key Performance Indicators (KPIs)

Appendix 6 (b): EoY Exception Reports
Appendix 6 (c): Council Plan Projects 2015-20

8.0 Legal considerations:

8.1 None

9.0 Human Resources considerations:

9.1 None

10.0 Equalities considerations:

10.1 None

11.0 Financial considerations:

11.1 None

12.0 Risk management considerations:

12.1 None

13.0 Ethical considerations:

13.1 None

14.0 Internal/ External Consultation undertaken:

14.1 A Target Setting Scrutiny Panel meeting with Members from all three scrutiny committees was held on 27 June 2016.

15.0 Background papers:

15.1 None