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| Report to: | RESILIENT COMMUNITIES SCRUTINY COMMITTEE |
| Relevant Officer: | Ruth Henshaw, Corporate Development Officer |
| Date of Meeting: | 14 July 2016 |

COUNCIL PLAN PERFORMANCE REPORT

1.0 Purpose of the report:

1.1 To consider performance against the Council Plan 2015/2020 for the period 1 April 2015 – 31 March 2016.

2.0 Recommendation(s):

2.1 The Committee is asked to consider the content 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 – create stronger communities and increase resilience'.

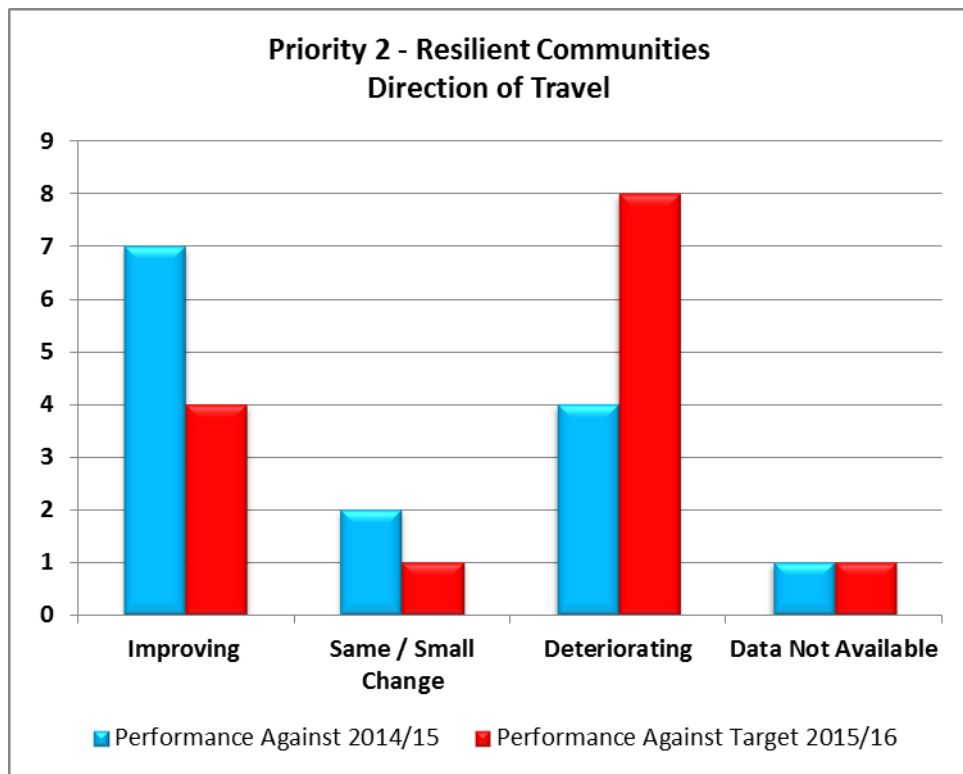
5.0 Background information

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. From 2016/2017, performance will be reported on a quarterly basis.

- 5.2 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.
- 5.3 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.
- 5.4 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.
- 5.5 The Panel also considered the Council Plan indicators and noted 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.
- 5.6 With specific regard to Resilient Communities Scrutiny, the Panel recommended that the Committee first received the performance trajectories for the following indicators:
- Permanent admissions of older people (65+) to residential care per 100,000 population
 - Proportion of older people offered reablement services following a discharge from hospital
 - Number of children looked after / rate of children looked after per 10,000 population

6.0 Overview of Performance

- 6.1 There are 14 indicators within the performance basket for Resilient Communities. The graph below shows the direction of travel against performance in 2014/15 and against target for 2015/16.



6.2 The 8 indicators where performance has deteriorated in 2015/2016 were:

- Death to service time for cremations;
- Proportion of service users with a completed review in year;
- Permanent admissions to residential care;
- Proportion of older people who were still at home 91 days after discharge from hospital into reablement / rehabilitation;
- % of children attending a primary or secondary school judged by Ofsted to be Good or Outstanding;
- Achievement of 5 or more A*-C grades at GCSE or equivalent including English and Maths;
- Number and rate of children looked after; and
- % of children who became subject to a child protection plan for a second or subsequent time.

Further information on these indicators can be found in Appendix 6(b) – End of Year Exception Reports. Information on children attending schools rated as Good or Outstanding and GCSE attainment has already been included in the Q2 Council Plan Performance Report.

7.0 Witnesses/representatives

7.1 The following person has been invited to attend the meeting to report on this item:

Ruth Henshaw, Corporate Development Officer, Chief Executive's Department

Does the information submitted include any exempt information? No

List of Appendices:

Appendix 7(a): EoY KPI Spreadsheet

Appendix 7(b): EoY Exception Reports

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 N/A

15.0 Background papers:

15.1 None