

<b>Report to:</b>	<b>HEALTH SCRUTINY COMMITTEE</b>
<b>Relevant Officer:</b>	Ruth Henshaw, Corporate Development Officer
<b>Date of Meeting:</b>	28 September 2016

## **COUNCIL PLAN PERFORMANCE REPORT - QUARTER ONE, 2016-2017**

### **1.0 Purpose of the report:**

1.1 To present performance against the Council Plan 2015-2020 for the period 1 April 2016 – 30 June 2016 (Quarter One).

### **2.0 Recommendation(s):**

2.1 The Committee is asked to note the content of the report and highlight any areas for further scrutiny which will be reported back to the Committee at the next meeting.

### **3.0 Reasons for recommendation(s):**

3.1 To ensure constructive and robust scrutiny of performance against the Council Plan 2015-2020.

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**

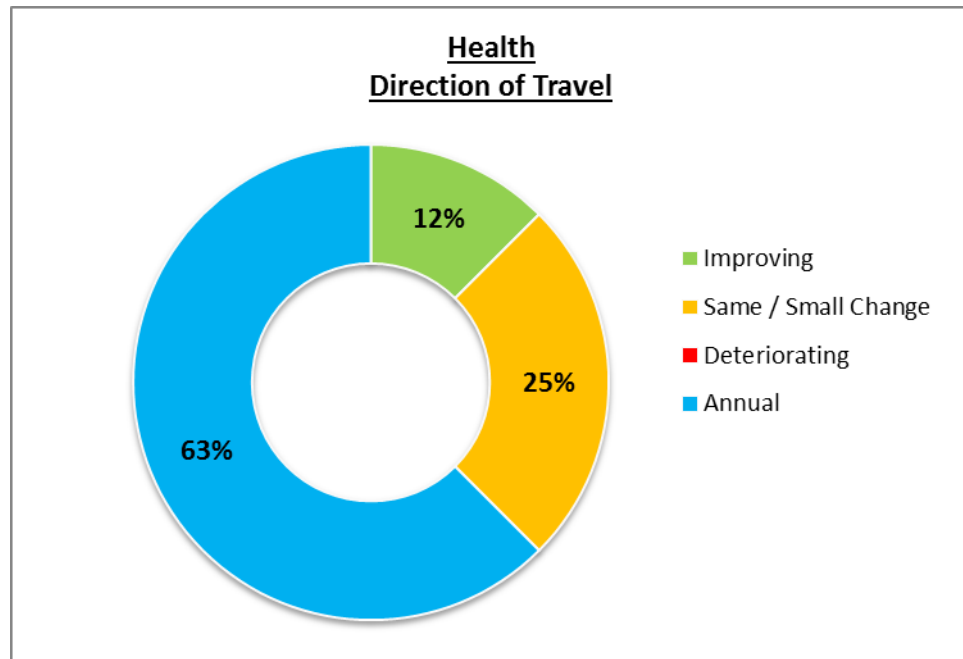
5.1 This report reviews performance against the priorities in the Council Plan 2015 - 2020. The report focuses on a set of core performance indicators which have been developed in consultation with the Corporate Leadership Team.

5.2 Performance against the health indicators will be reported on a quarterly basis to the

Health Scrutiny Committee.

## 6.0 Overview of Performance

6.1 There are eight indicators within the performance basket for Health. The graph below shows the direction of travel against performance in Quarter One (Q1) 2016-2017 compared with previous performance.



6.2 The majority of the Council Plan indicators for this Committee are either annual or bi-annual and therefore cannot be reported in this quarter. Of those indicators where data is available, only one is showing an improvement in performance. There are no indicators where performance has deteriorated in Quarter 1 2016-2017.

6.3 At the Target Setting Scrutiny Panel on 27 June 2016, the Panel recommended that the Committee receive performance trajectories for the following indicators:

- % of non-opiate drug users successfully completing treatment who do not re-present to treatment within six months; and
- Prevalence of excess weight in Year 6 children (10-11 years).

A trajectory for the percentage of drug users successfully completing treatment who do not re-present to treatment within six months has been produced for this report and can be found in **Appendix B – Q1 Trajectories**.

Does the information submitted include any exempt information?

No

**List of Appendices:**

Appendix 6 (a): Q1 Key Performance Indicator (KPI) Spreadsheet

Appendix 6 (b): Q1 Trajectories

**7.0 Legal considerations:**

7.1 None

**8.0 Human Resources considerations:**

8.1 None

**9.0 Equalities considerations:**

9.1 None

**10.0 Financial considerations:**

10.1 None

**11.0 Risk management considerations:**

11.1 None

**12.0 Ethical considerations:**

12.1 None

**13.0 Internal/ External Consultation undertaken:**

13.1 N/A

**14.0 Background papers:**

14.1 None