

<b>Report to:</b>	<b>RESILIENT COMMUNITIES AND CHILDREN'S SCRUTINY COMMITTEE</b>
<b>Relevant Officer:</b>	Val Watson, Delivery Development Officer
<b>Date of Meeting:</b>	29 June 2017

## **COUNCIL PLAN PERFORMANCE REPORT 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 – 31 March 2017.

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

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

2.2 To agree to the proposals for future reporting for the 2017/2018 calendar year as outlined in paragraph 7.0.

### **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 Priorities are: "Communities – create stronger communities and increase resilience."

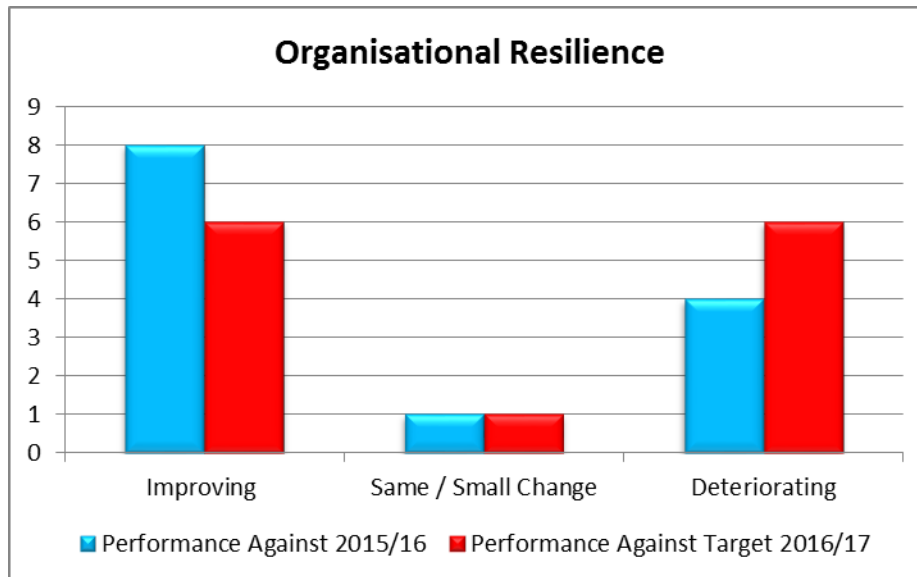
## 5.0 Background information

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 resilient communities' indicators have been reported to the Committee on a quarterly basis.

## 6.0 Overview of Performance

6.1 There are 13 indicators within the performance basket for Resilient Communities / 8 indicators within the performance basket for Children's Scrutiny. The graph below shows the direction of travel against performance in 2015/2016 and against target for 2016/2017.



6.2 Further information on the indicators where performance is below target or where performance has deteriorated compared with 2015/2016 can be found in **Appendix 6(b) – EoY Exception Reports**. It should be noted that information on GCSE attainment has already been included in the Q2 Council Plan Performance Report.

6.3 The six indicators where performance has deteriorated in 2016/2017 were:

- Death to service time for cremations;
- % 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 of referrals to Social Care
- Number and rate of children looked after; and
- % of children who became subject to a child protection plan for a second or subsequent time.

**7.0 2017/2018 Future Performance Reporting**

- 7.1 The Corporate Delivery Unit is working on a revised set of indicators that will better reflect the Council’s two priorities. These indicators are being developed with Departments in line with the revised three year business planning framework and the Medium Term Financial Sustainability Strategy. It is proposed that this new basket of indicators be reported to the Committee for the 2017/2018 reporting year.
- 7.2 Reporting performance information through an annual cycle can be difficult when many of the indicators collected are only reported annually - with many of the indicators being reported at different times of the year and not necessarily at year end.
- 7.3 To allow members to receive more timely and appropriate performance information it is proposed that performance reports in 2017/2018 be aligned to the future workplan for the Committee, with a full break down of indicator performance reported as an overview report at year end. This will equip Members with more relevant performance information reported at the same time and topic as future scrutiny reports. These reports will be focussed and more in-depth than the current reporting arrangements and will give Members more insight and narrative to current performance issues. The Corporate Delivery Unit will work closely with the Democratic Governance Team and relevant Departments to ensure that the reports are as insightful as possible.

Does the information submitted include any exempt information?                      No

**List of Appendices:**

- Appendix 6(a): End of Year KPI Spreadsheet
- Appendix 6(b): End of Year 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 None.

**15.0 Background papers:**

15.1 None