COUNCIL PLAN PERFORMANCE REPORT 2016-2017 (END OF YEAR)

1.0 Purpose of the report:

1.1 To present performance against the Council Plan 2015-20 for the period 1 April 2016 - 31 March 2017 (End of Year).

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.

To agree to the proposals for future reporting for the 2017-2018 calendar year as outlined in paragraph 8.0.

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 report reviews performance against the priorities in the Council Plan 2015-20. 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 to the Committee on a quarterly basis.

6.0 Overview of Performance

6.1 There are eight indicators within the performance basket for Health / thirteen indicators within the performance basket for Adults and Health. The graph below shows the direction of travel against performance in 2015-2016 and against target for 2016-2017.

![Health Graph](image)

6.2 Further information on the indicators where performance is below target or where performance has deteriorated compared with 2015/16 can be found in Appendix 5 (b) - End of Year Exception Reports.

6.3 The three indicators where performance deteriorated in 2016-2017 were:

- % of opiate drug users successfully completing treatment who do not re-present to treatment within 6 months;
- % of successful completions of alcohol treatment
- Prevalence of excess weight in Year 6 children (10-11 years)
7.0 Trajectories

7.1 The trajectory for the prevalence of excess weight in Year Six children (ten to eleven years old) has been produced for this report and can be found in Appendix 5(b) - End of Year Exception Reports.

8.0 2017-2018 Future Performance Reporting

8.1 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 3 year business planning framework and the Medium Term Financial Sustainability Strategy. It is proposed that this new basket of indicators be reported to the Scrutiny Committee for the 2017-2018 reporting year.

8.2 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.

8.3 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 workplans for that 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 5 (a): End of Year Key Performance Indicators (KPI)
Appendix 5 (b): End of Year Exception Reports

9.0 Legal considerations:

9.1 None

10.0 Human Resources considerations:

10.1 None
11.0 Equalities considerations:
11.1 None

12.0 Financial considerations:
12.1 None

13.0 Risk management considerations:
13.1 None

14.0 Ethical considerations:
14.1 None

15.0 Internal/External Consultation undertaken:
15.1 N/A

16.0 Background papers:
16.1 None