

Report to:	RESILIENT COMMUNITIES SCRUTINY COMMITTEE
Relevant Officer:	Ruth Henshaw, Corporate Development Officer
Date of Meeting:	4th February 2016

COUNCIL PLAN PERFORMANCE REPORT Q2 2015/2016

1.0 Purpose of the report:

1.1 To present performance against the Council Plan 2015-2020 for the period 1st April – 30th September 2015.

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.

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 increasing resilience.

5.0 Background information

5.1 This is the first report which reviews performance against the priorities in the new Council Plan 2015/2016.

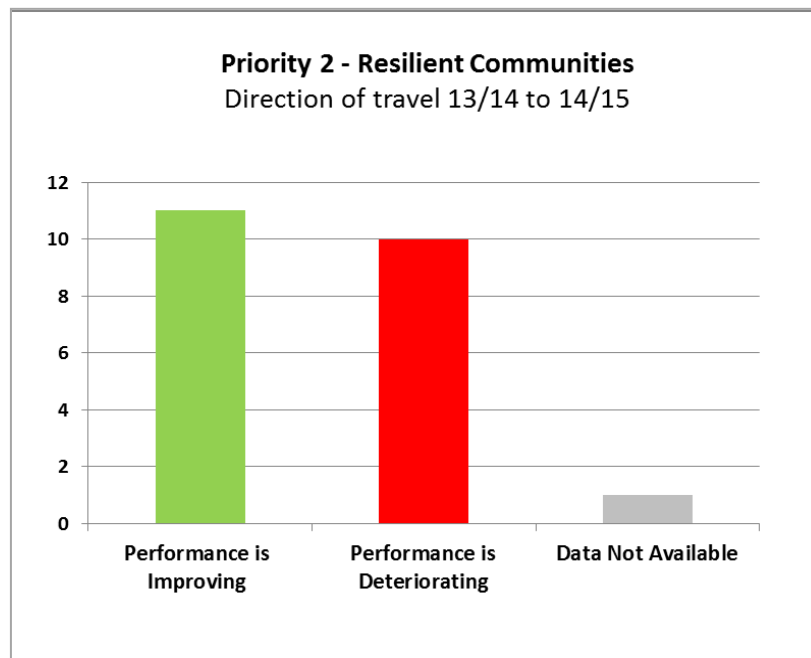
5.2 The report centres around a set of core performance indicators which have been developed in consultation with the Corporate Leadership Team.

5.3 A second report will be presented to the Committee in June 2016 reviewing performance for 2015/2016. From 2016/2017, performance will be reported on a quarterly basis.

6.0 Performance Overview

6.1 This first performance report for Resilient Communities captures data up to Quarter Two (September 2015) of the 2015/2016 cycle. The report also tracks performance where possible back to 2013/2014 to allow Members to monitor performance over time.

6.2 There are 22 indicators within the performance basket for Resilient Communities which have been developed in consultation with the Council's Corporate Leadership Team. The graph below shows the direction of travel between 2013/2014 and 2014/2015. Eleven indicators have shown improvement over this period and 10 have deteriorated. At Quarter 4 2016 a more detailed direction of travel will be available as many of the indicators within the basket cannot be monitored quarterly (currently 12 indicators).



6.3 Overview of Current Performance

Current performance at Quarter 2 shows 7 indicators showing improved performance. Exception sheets detailing performance of those indicators showing cause for concern within the current year are attached at Appendix 7(b). These are provided to give the

reader more information regarding the current performance and any expected change in delivery which may improve performance.

- Targets are set by most services for the year and performance can be tracked against targets set.
- There is no consistent approach to setting targets and these are mainly done at service level. Targets should be reviewed in preparation for the 2016/2017 calendar year; this should be a consideration for the committee for 2016/2017.
- Benchmarking data against other local authorities is not available for all indicators but this is something the committee could consider for future reporting.
- Some indicators are tracked annually but Members may wish to investigate alternative methods on how performance can be tracked through the year.
- The indicators presented are those identified to track performance of the Council Plan 2015-20 (list of Projects at Appendix 7(c) but Members may wish to identify further measures as part of the reporting process when available or through further more in depth scrutiny reviews.

7.0 Witnesses/representatives

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

Sally Shaw, Head of Corporate Development, Engagement and Communications
Deputy Chief Executive's Department

Does the information submitted include any exempt information? No

List of Appendices:

Appendix 7(a), Q2 KPI Spreadsheet
Appendix 7(b), Q2 Exception Reports
Appendix 7(c), Council Plan Projects 2015-2020

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