

Title of Report:	Key Accountable Performance 2015/16 Q1
Report to be considered by:	Executive on 10 September 2015
Forward Plan Ref:	EX2961

Purpose of Report: To report quarter one outturns against the key accountable measures and activities contained in the 2015/16 council performance framework.

To report by exception those measures / activities, not achieved / expected to achieve and to cite remedial action taken and the impact it has had.

Recommended Action: To note progress against the key accountable measures and activities.

Review those areas reporting as 'amber' and 'red' to ensure that appropriate corrective or remedial action has been put in place.

Reason for decision to be taken: This framework compiles and monitors progress in relation to the objectives laid out in the Council Strategy and on key activities and areas of risk from the council's individual service delivery plans.

In doing so, it expresses the purpose and ambition of the council and by extension the council's main focus of activities and key measures of success against which we can assess ourselves and publicly report progress.

Other options considered: n/a

Key background documentation: Council Strategy 2015-19

Published Works:

The proposals will help achieve the following Council Strategy aims:

- BEC – Better educated communities**
- SLE – A stronger local economy**
- P&S – Protect and support those who need it**
- HQL – Maintain a high quality of life within our communities**
- MEC – Become an even more effective Council**

The proposals contained in this report will help to achieve the following Council Strategy priorities:

- BEC1 – Improve educational attainment**
- BEC2 – Close the educational attainment gap**
- SLE1 – Enable the completion of more affordable housing**

<input checked="" type="checkbox"/>	SLE2 – Deliver or enable key infrastructure improvements in relation to roads, rail, flood prevention, regeneration and the digital economy
<input checked="" type="checkbox"/>	P&S1 – Good at safeguarding children and vulnerable adults
<input checked="" type="checkbox"/>	HQL1 – Support communities to do more to help themselves
<input checked="" type="checkbox"/>	MEC1 – Become an even more effective Council
The proposals contained in this report will help to achieve the above Council Strategy aims and priorities by: articulating progress within the Council's key accountable measures and activities.	

Portfolio Member Details	
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Date Portfolio Member agreed report:	

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Implications

Policy:	Any implications will be highlighted in the individual exception reports. □□□□□
Financial:	Any implications will be highlighted in the individual exception reports.
Personnel:	Any implications will be highlighted in the individual exception reports.
Legal/Procurement:	Any implications will be highlighted in the individual exception reports.
Property:	Any implications will be highlighted in the individual exception reports.
Risk Management:	Any implications will be highlighted in the individual exception reports.
Corporate Board's Recommendation:	For the report to be considered by Management Board.

Is this item relevant to equality?	Please tick relevant boxes	Yes	No
Does the policy affect service users, employees or the wider community and:			
• Is it likely to affect people with particular protected characteristics differently?		<input checked="" type="checkbox"/>	
• Is it a major policy, significantly affecting how functions are delivered?		<input checked="" type="checkbox"/>	
• Will the policy have a significant impact on how other organisations operate in terms of equality?		<input checked="" type="checkbox"/>	
• Does the policy relate to functions that engagement has identified as being important to people with particular protected characteristics?		<input checked="" type="checkbox"/>	
• Does the policy relate to an area with known inequalities?		<input checked="" type="checkbox"/>	
Outcome (Where one or more 'Yes' boxes are ticked, the item is relevant to equality)			
Relevant to equality - Complete an EIA available at http://intranet/EqIA			<input type="checkbox"/>
Not relevant to equality			<input checked="" type="checkbox"/>

Executive Summary

1. Reporting Methodology

- 1.1 This is the first report produced against the new Council Strategy and based on the revised performance management methodology.
- 1.2 Information included in this report reflects both the progress towards achieving agreed targets against the key accountable measures and the newly introduced performance intelligence/narrative. Work continues on the implementation of the new performance management approach to ensure it supports effectively the decision making process.

2. Key Accountable Measures

- 2.1 The report appraises progress against a basket of 27 key accountable measures and activities aligned to the objectives set out in the Council Strategy.
- 2.2 Of the 27 reported measures, outturns are available for 19. (Data is not yet available for 5 annual measures (3 educational attainment, 1 for highway maintenance and 1 for the LGA review))
- 14 are reported as 'green'; on track to be delivered / achieved by year end.
 - Those reported as 'amber'; behind schedule, but expected to be achieved at year end are:

<i>List of reported 'amber' measures / activities</i>	<i>Target</i>	<i>Q1 outturn</i>
<i>Priority 5. Good at Safeguarding children and vulnerable adults</i>		
1. To maintain a high percentage of (single) assessments being completed within 45 working days	>=90%	71.2%
2. To increase the percentage of children subject to a CP Plan that have received a visit within the past 10 working days	>=95%	84.1%
3. The number of weeks taken to conclude care proceedings (children social care)	<=26 weeks	27 weeks
4. % Completion of Pathway Plans for Looked after Children	100%	79.9%
<i>Core Business</i>		
5. Proportion of clients with Long Term Support (LTS) receiving a review in the past 12 months	90%	61.6%

3. Proposals

- 3.1 The report provides information for the Executive to note the performance levels achieved by the end of the quarter under each priority area of the Council Strategy. Supplementary exception reports are included on key accountable measures that are assessed as 'behind schedule' to allow the scrutiny and approval of the corrective or remedial actions put in place.

4. Equalities Impact Assessment Outcomes

4.1 This item is not relevant to equality.

5. Conclusion

5.1 The overall performance at the end of quarter one, against the new Council Strategy is similar to the level achieved at the end of first quarter of the previous financial year as 74% of reported measures are assessed as on schedule to achieve the end of year targets (compared to 73% of the measures in Q1 2014/15).

5.2 There are no measures assessed as not likely to achieve their year end targets. In addition, all areas identified behind schedule to achieve their targets include remedial plans without requirements for more strategic actions to be taken.

Appendices

There are no Appendices to this report.

Consultees

Local Stakeholders:

Officers Consulted: All data provided and signed off by service heads, Corporate Board

Trade Union: