
Key Accountable Performance 2015/16: Q2

Committee considering report:	Executive on 17 December 2015
Portfolio Member:	Councillor Roger Croft
Date Portfolio Member agreed report:	03 December 2015
Report Author:	Catalin Bogos
Forward Plan Ref:	EX2962

1. Purpose of the Report

- 1.1 To report quarter two outturns against the Key Accountable measures contained in the 2015/16 Council Performance Framework.
- 1.2 To provide assurance to Members that the objectives laid out in the Council Strategy and other areas of significance / importance across the council are being delivered.
- 1.3 To present, by exception, those measures / milestones behind schedule or not achieved and cite any remedial action taken and the impact, if it has, to allow the scrutiny and approval of the corrective or remedial action put in place.
- 1.4 To present the narrative (performance intelligence) for each priority; highlighting key achievements and key areas of challenge.

2. Recommendations

- 2.1 To note progress against the Key Accountable measures and that there are no measures reported as 'red' and to celebrate achievements.
- 2.2 To review those areas reporting as 'amber' to ensure that appropriate action is in place.
- 2.3 To note there are no proposed changes to targets or plans requested by Services and detailed as part of the Exception Reports.

3. Implications

- 3.1 **Financial:** Any implications will be highlighted in the individual exception reports.
- 3.2 **Policy:** Any implications will be highlighted in the individual exception reports.
- 3.3 **Personnel:** Any implications will be highlighted in the individual exception reports.
- 3.4 **Legal:** Any implications will be highlighted in the individual exception reports.
- 3.5 **Risk Management:** Any implications will be highlighted in the individual exception reports.

3.6 **Property:** Any implications will be highlighted in the individual exception reports.

3.7 **Other:** None

4. Other options considered

4.1 None

5. Executive Summary

- 5.1 The report appraises progress against a basket of 27 key accountable measures and activities aligned to the objectives set out in the Council Strategy.
- 5.2 Of the 27 reported measures, outturns are available for 21. Those not reported are comprised of, 4 which are reported once a year and 2 were unavailable for the publication of this report.
- 5.3 13 are reported as 'green' – or are on track to be delivered / achieved by year end.
- 5.4 8 are reported as 'amber'- behind schedule, but still expect to achieve or complete the measure / activity by year end.
- 5.5 No measures are being reported as 'red' - that we have not achieved, or do not expect to achieve, the activity or target within the year.
- 5.6 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>Q2 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%	79.7%
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%	84.6%
3. Percentage of LAC with Health Assessments on time	>90%	50.8%	72.7%
4. % of Leaving Care Clients with Pathway Plans	100%	79.9%	89%
5. Proportion of older people (65+) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services	92%	92.9%	90.4%
<i>Core Business</i>			
6. Proportion of clients with Long Term Support (LTS) receiving a review in the past 12 months	90%	61.6%	63.9%
7. Decrease the level of delayed transfers of care (DTC) from hospital and those attributable to social care from acute and non-acute settings (ASCOF 2C Part 2)	4	3.3	4.7
8. Ensure % of claims for Local Welfare Provision are processed within 10 working days	95%	97%	85%

6. Conclusion

- 6.1 Overall performance is assessed as being on track to achieve the expected end of year levels. There are no measures identified as RAG rated 'red' and for the ones judged 'amber' (behind schedule but still expected to achieve the end of year targets) plans have been put in place at service level without requests for additional actions to be taken at strategic level and without the need to revise the initially agreed targets.

7. Appendices

7.1 Appendix A - Supporting Information