
Key Accountable Performance 2015/16: Q3

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| Committee considering report: | Overview and Scrutiny Management Commission |
| Date of Committee: | 5 April 2016 |
| Portfolio Member: | Councillor Roger Croft |
| Date Portfolio Member agreed report: | 3 March 2016 |
| Report Author: | Jenny Legge / Catalin Bogos |
| Forward Plan Ref: | EX2963 |

1. Purpose of the Report

- 1.1 To report quarter three 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.

2. Recommendations

- 2.1 To note progress against the Key Accountable measures and celebrate achievements.
- 2.2 To review those areas reporting as 'amber' or 'red' to ensure that appropriate action is in place.
- 2.3 To approve the proposed changes to targets or plans requested by Services and detailed in point 5.7.

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 24. Those not reported are comprised of, 2 which are reported once a year and 1 which was unavailable at the time of publication of this report. Therefore, of the measures reported:
- 5.3 19 (79%) are reported as 'green' – or are on track to be delivered / achieved by year end.
- 5.4 4 (17%) are reported as 'amber'- behind schedule, but still expect to achieve or complete the measure / activity by year end.
- 5.5 1 (4%) is reported as 'red' - not achieved, or do not expect to achieve, the activity or target within the year;
- 5.6 Those reported as 'amber' and 'red' are as follows:

| <i>List of reported 'amber' measures / activities</i> | <i>Target</i> | <i>Q1 outturn</i> | <i>Q2 outturn</i> | <i>Q3 outturn</i> |
|--|---------------|-------------------|-------------------|-------------------|
| Priority 5. Good at Safeguarding children and vulnerable adults | | | | |
| 1. % of Leaving Care Clients with Pathway Plans | 100% | ♦ 79.9% | ♦ 89.0% | ♦ 99.0% |
| 2. 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% | ♦ 88.7% |
| Core Business | | | | |
| 3. Proportion of clients with Long Term Support (LTS) receiving a review in the past 12 months | 90% | ♦ 61.6% | ♦ 63.9% | ♦ 74.0% |
| 4. 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 | ♦4.8 |

| <i>List of reported 'red' measures / activities</i> | <i>Target</i> | <i>Q1 outturn</i> | <i>Q2 outturn</i> | <i>Q3 outturn</i> |
|--|---------------|-------------------|-------------------|-------------------|
| Priority 5. Good at Safeguarding children and vulnerable adults | | | | |
| 1. To maintain a high percentage of (single) assessments being completed within 45 working day | >=90% | ♦ 71.2% | ♦ 79.7% | ■ 79.1% |

- 5.7 In 2015/16, a new performance framework was introduced that gave Corporate Board the option to amend service plans on a quarterly basis in order to ensure they remain fit for purpose and will be approved/signed off by the same decision makers (that agreed them at the beginning of the year) as part of the quarterly performance reporting. For quarter 3 the following request has been made:

| Requests for amendments - measures / activities | Target | |
|---|---------------------------------------|--|
| Priority 2. Close the educational attainment gap | | |
| To reduce the GCSE educational attainment gap to 22 percentage points | 22ppt Annual Academic year 2014/15 | <p>*Request to amend measure, as current measure is a mixture of KS2 outturn and GCSE measures. Request change to include :</p> <p>“Reduce the attainment gap at KS2 (level 4+ Reading Writing Maths combined) between disadvantaged and other pupils.” Target 14/15 - 22 percentage points (22ppt) Outturn for 14/15 is 18ppt Outturn for 13/14 is 24ppt</p> <p>And</p> <p>“Reduce the attainment gap at GCSE (5A*-C including English and Maths) between disadvantaged and other pupils.” <i>Target 14/15 - 30ppt</i> Outturn for 14/15 is 34.7ppt Outturn for 13/14 is 33.4ppt</p> |

6. Conclusion

- 6.1 During quarter 3, 79% of measures were reported as ‘green’, slightly less than for quarter 3 2014/15 when 36 out of 45 (80%) measures were reported as ‘green’, with 7 (16%) as ‘amber’ and 2 (4%) as ‘red’.
- 6.2 For those 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