

Report to Cabinet

Title:	Q2 Council Performance Report
Date:	9 December 2019
Author:	The Leader
Contact officer:	Matt Everitt, Head of Insight & Business Improvement (01494 475038)
Local members affected:	All Members
Portfolio areas affected:	All Portfolios

For press enquiries concerning this report, please contact the media office on 01296 382444

Summary

This report is the Council's quarterly performance report comprising:

- A Scorecard
- Report of Cabinet Measures

The Scorecard provides information on four key elements of performance for the Council covering Finance, Business Improvement, Customer Service and HR indicators. These are arranged in four quadrants.

The Report of Cabinet Measures provides a list of measures that informs Cabinet of the progress in achieving the Council's priorities as detailed in the Strategic Plan. In addition to the outturns for these indicators, the report also details benchmarking information where available, commentary to explain each outturn and key improvement actions.

This report contains performance outturns for Quarter 2 in the 2019/20 year. At the end of Quarter 2, 36 performance indicators are rated as Green which equates to 67% of performance indicators with a Red, Amber or Green status. Compared to the 2019/20 Quarter 1 performance report, the proportion of Green indicators has decreased slightly from 72%.

Within these Green indicators are areas of strong and improved performance for the Council including:

- The proportion of successful alcohol treatment completions of those in treatment – the Council's performance is above target and above regional and comparator outturns
- The proportion of successful drug treatment completions of those in treatment – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of births that receive a face-to-face New Birth Visit within 14 days by a health visitor – the Council's performance is above target and above national, regional and comparator outturns
- The number of downloads per annum in libraries – the Council's performance is above target
- The proportion of people using social care who receive direct payments – the Council's performance is above target and above national and comparator outturns
- The proportion of younger adults with a learning disability who live in their own home or with family – the Council's performance is above target and above comparator outturns
- The proportion of Children's Social Care assessments completed in 45 working days – the Council's performance is above target and above national and regional outturns
- The proportion of children subject to a Child Protection Plan who had their review within timescale – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of children waiting less than 14 months between entering care and moving in with their adoptive family – the Council's performance is above target and above national, regional and comparator outturns
- The proportion of Early Years settings (Ofsted registered childcare on non-domestic premises) rated good/outstanding – the Council's performance is above target and higher than national and regional figures.
- The proportion of Council website pages which meet accessibility standards has continued improving since the end of Q4 2018/19 and is still exceeding the target for the year. This performance continues to be above the national average.

9 indicators are rated as Amber at the end of Q2 2019/20, equating to 17%; and a further 9 indicators are rated as Red, also equating to 17%. Work is underway to address these areas of lower performance and actions to drive improvement are documented in the report.

Recommendation

Cabinet is asked to:

- 1. Come to a view on how the organisation is performing**
- 2. Take action to improve performance where necessary**

A. Narrative setting out the reasons for the decision

A full analysis of the non-financial performance for the Council for Quarter 2 2019/20 is contained in the attached documents.

B. Other options available, and their pros and cons

None arising directly from this report.

C. Resource implications

Actions resulting from consideration of this report may influence changes in resource planning in areas of concern/interest.

D. Value for Money (VfM) Self Assessment

All decisions involving finances are scrutinised to ensure that the best value for money is achieved.

E. Legal implications

None arising from this report.

F. Property implications

None arising from this report.

G. Other implications/issues

None arising from this report.

H. Feedback from consultation, Local Area Forums and Local Member views

This report addresses delivery against the Strategic Plan 2017-2020.

I. Communication issues

Quarterly monitoring reports on the Council's performance position are published on the Council's website.

J. Progress Monitoring

Performance monitoring reports and dashboards are updated on a monthly basis.

K. Review

Not applicable.

Background Papers

This report would benefit by being read in the context of finance and budget monitoring reports.

Your questions and views

If you have any questions about the matters contained in this paper please get in touch with the Contact Officer whose telephone number is given at the head of the paper.

If you have any views on this paper that you would like the Cabinet Member to consider, please inform the Democratic Services Team by 5.00pm on Friday 6 December 2019. This can be done by telephone (to 01296 382343), or e-mail to democracy@buckscc.gov.uk