

**TITLE OF REPORT:** The Council Plan – Year End Assessment of Performance and Delivery 2017/18

**REPORT OF:** Caroline O'Neill, Strategic Director, Care, Wellbeing and Learning

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### **SUMMARY**

This report provides the six month update of performance and delivery for the period October 2017 to March 2018 in relation to the Council Plan 2015-2020 for the indicators and activity linked to children and young people.

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### **Background**

1. The report forms part of the Council's performance management framework and gives an overview of progress for the priorities appropriate to the remit of the Families Overview and Scrutiny Committee (OSC).
2. Committee has previously received an update on the first six months performance for 2017/18 at their meeting in November 2017.
3. The Council Plan 2015-2020 was approved by Cabinet on the 14 July 2015, to enable the Council, along with partners, to be better placed to achieve positive outcomes for the people of Gateshead and deliver the ambition of Vision 2030.

### **2020 Target Setting**

4. As part of the Council's performance management framework, five year targets were replaced with a single 2020 target with strategic indicators identified as either target or tracker indicators. These targets were approved by Cabinet on 12 July 2016.

### **Delivery and Performance**

5. This report sets out the performance overview linked to the 31 strategic outcome indicators, which have been identified as providing a high level picture of the strategic priorities for the Council and its partners in relation to children and young people. These indicators fall under the Live Well Gateshead and Prosperous Gateshead outcomes.
6. All 31 indicators are listed in appendix 1. Section 3 of this report provides an overview of performance highlighted in Section B, and sets out to summarise if trends have improved or declined since the previous report for indicators where in year updates are available (23 for this period). Where a trend for an indicator is that it has not improved since the previous report, these are highlighted by exception in section 3. For this report 8 indicators have been highlighted as exceptions.
7. The report also identifies achievements, updates on key actions and activities from the previous report and identifies key actions for the next six months.
8. It should be noted that this is the final year end assessment of performance relating to the Council Plan 2015-20, which has been superceded by the Council's new strategic approach of Making Gateshead a place where everyone thrives.
9. The corporate performance framework will need to be refreshed in light of the Thrive agenda, and used to inform the first six month assessment of performance for 2018/19.

**Recommendation**

10. It is recommended that the Families Overview and Scrutiny Committee:

- consider whether the activities undertaken during October 2017 to March 2018 are achieving the desired outcomes in the Council Plan 2015-2020,
- and asked to identify any areas they feel they require more detail about or feel require further scrutiny.
- note the proposal to refresh the corporate performance framework to support delivery of Making Gateshead a place where everyone thrives.

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