

BUSINESS SUPPORT OVERVIEW & SCRUTINY COMMITTEE

31 JANUARY 2019

COUNCIL PLAN REFRESH 2019/20 ADDENDUM REPORT

Report from: Phil Watts, Chief Finance Officer

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Summary

This addendum report sets out details of changes to two of the Council Plan measures.




1. Proposed change to Council Plan Measures

1.1 Since the report on the Council Plan Refresh 2019/20 was published, national data has been received in respect of two of the measures (i.e. *ASCOF 2A (2) (Permanent admissions to care homes)* and *EDU3 (b) (The percentage of children who were persistently absent from school)*). As a result, the targets relating to these two measures have been amended to bring them in line with national performance.

1.2 The original measures, as set out in Appendix 1 to the report at agenda item no. 11, are detailed below, followed by the revised measures:

ASCOF 2A (2) (Permanent admissions to care homes). The target has been changed to 580.

Original measure (page 154 of agenda pack)

ASC OF 2A(2) C&A	Permanent admissions to care homes, per 100,000 pop – 65+	Aim to Minimise	608.1	126.3	158.4	150				150 = 600 (full year)	137.5 = 550 (full year)	Council Plan Measure Change -reduce target, currently 600, to 550. Current out turn is 518. National level is 610.7 and stat neighbours are 694.2
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Revised measure

ASC OF 2A(2) C&A	Permanent admissions to care homes, per 100,000 pop – 65+	Aim to Minimise	608.1	126.3	158.4	150				150 = 600 (full year)	145 = 580 (full year)	Council Plan Measure Change -reduce target, currently 600, to 580. Current out turn is 588. National level is 585.
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EDU3 (b) (The percentage of children who were persistently absent from school). The target has been changed to 11.4%.

Original measure (page 155 of agenda pack)

EDU3 (b) C&A	The percentage of children who were persistently absent from school	Aim to Minimise	11.4%	6% Q3 2017/18	7% Q4 2017/18	5.5% Q4 2017/18				5.5%	10%	Council Plan Measure No change This target is in line with current national performance of 10.8%
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Revised measure

EDU3 (b) C&A	The percentage of children who were persistently absent from school	Aim to Minimise	11.4%	6% Q3 2017/18	7% Q4 2017/18	5.5% Q4 2017/18				10%	11.4%	Council Plan Measure Change – reduce target to 11.4% in line with national performance.
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1.3 In addition, the table summarising the proposals set out in paragraph 3.2 of the report has also been updated as a consequence of these changes and this is set out below.

Summary of proposals (para. 3.2 of report, page 135 of agenda pack)

Original table (page 135 of agenda pack)

	Council Plan Measures
Change – raise target	3
Change- reduce target	9
New measure	3
Remove measure	3
No change	26
Change to counting rule	1
Waiting further data	2

Revised table

	Council Plan Measures
Change – raise target	3
Change- reduce target	10
New measure	3
Remove measure	3
No change	25
Change to counting rule	1
Waiting further data	2

2. Revised Recommendations

2.1 The Committee is recommended to:

- a) note the revised measures as set out in paragraph 1.2 above;
- b) comment on the proposed changes to programmes and measures of success as listed above and in Appendix 1 to the report at agenda item no. 11, and;
- c) note that, with regard to those Council Plan measures still awaiting a proposed target that Full Council will be asked to delegate authority to the Chief Executive, in consultation with the Portfolio Holder for Resources, to agree the final measures.

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Appendices:

None

Background papers:

Council Plan 2016/21