

SUBJECT: Quarter 2 Performance Report 2015/16: Improvement Objectives, Outcome Agreement and Key National Indicators

MEETING: Children and Young People Select Committee

DATE: 14th January 2016

DIVISIONS/WARDS AFFECTED: All

1. PURPOSE

- 1.1 To present quarter 2 performance data for the Improvement Objective and Outcome Agreement themes which are under the remit of the Children and Young People Select Committee: (Appendix A and B)

Improvement Objective 1: We will improve at all key stages of education

Outcome Agreement Theme 1: Improving school attainment

Outcome Agreement Theme 3: Poverty and material deprivation

Outcome Agreement Theme 5: Improving early years' experiences

- 1.2 To present the half year performance against key national performance indicators that are under the committee's remit (Appendix C)

2. RECOMMENDATIONS

- 2.1 That members scrutinise the performance achieved and impact made across these reporting elements.
- 2.2 That members challenge any considered underperformance and concerns and seek assurance on future improvement from responsibility holders.

3. KEY ISSUES

- 3.1 The Outcome Agreement, Improvement Objectives and national indicator sets have a different focus:

Improvement Objectives:

- 3.2 Improvement Objectives are set annually by the Council through the Improvement Plan to deliver on council wide priorities. Despite that the objectives focus on the long term, the specific activities are focused on the year ahead.
- 3.3 Activities on some objectives cut across Select Committee remits and so these will be reported to all relevant committees. Therefore members are asked to target their scrutiny on the activities relevant to this committee.
- 3.4 Improvement Objectives are also evaluated at the end of each year based on the council's self-evaluation framework and are reported retrospectively through the Stage 2 Improvement Plan published in October each year. Performance for 2015/16 will be reported in October 2016.

Outcome Agreement Themes:

- 3.5 The Outcome Agreement is an agreement with the Welsh Government for a three year period and enables the authority to deliver on performance activity and associated targets in line with the national Programme for Government. The current agreement covers the period from 2013 to 2016.
- 3.6 Historically, the level of performance the authority has achieved has determined the associated scale of funding awarded by the Welsh Government. The council has previously been awarded full payment each year.
- 3.7 The Welsh Government has informed that this third and final year of funding will not be tied into the level of performance achieved. Instead, the funding will be automatically directed into the authority's Revenue Support Grant for 2016-17. This means that payment for performance against targets in 2015-16 does not carry the same level of financial risk associated in previous years. However, the activities are still crucial to improvements set by the Council and so it is none the less important to monitor performance against the Agreement in this final year. In this context, to ensure parity with previous assessments the performance has been scored similarly to previous years, using the Welsh Government scoring mechanism as shown in Table 1.

Definition	Points award
Fully Successful	2
Partially Successful	1
Unsuccessful	0
Previously the Outcome Agreement needed to achieve at least 8 points from a possible 10 across the 5 themes to gain the full annual grant	

- 3.8 Based on this scoring range:

Outcome Agreement Theme 1 has been scored as Partially Successful – 1 point

Outcome Agreement 3 has been scored as Fully Successful – 2 points

Outcome Agreement 5 has also been scored as Fully Successful – 2 points
- 3.9 In calculating the scores on the Outcome Agreement as a whole, performance across all five themes indicates that MCC could have achieved 9 points out of a possible 10.

Key National Indicators:

- 3.10 Appendix C sets out key national indicators that fall under the select committee's remit and are used by the Welsh Government in comparing performance across local authorities. The tables show performance achieved for the half year 2015/16. In some cases these indicators duplicate some already reported in the Improvement Objective and Outcome Agreement. Again, indicators that are relevant to other select committees will be reported to them too.

4. REASONS:

- 4.1 To ensure that members scrutinise important strands of performance related to provision for children and young people.

5. AUTHOR:

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