

CABINET – 19 NOVEMBER 2019

BUSINESS MANAGEMENT & MONITORING REPORT – SEPTEMBER 2019 – NOTES FOR CABINET FROM PERFORMANCE SCRUTINY COMMITTEE

The Performance Scrutiny Committee considered the September Business Monitoring and Management report at our meeting on 7th November 2019.

The Committee challenged the methodology and commentary provided in relation to a number of targets, including those that have remained 'amber' throughout the year so far or have been consistently green without more detailed information provided in the commentary about specific achievements including:

- Achievement of planned savings – we have asked for actual data to be provided in the commentary
- Percentage of children who receive a 12-month review has a target of 93% and a current measure of 90% - whilst we are significantly above the national average (76.7%) we should still be pushing to meet our own target
- Our target to reduce the number of permanent exclusions has been rated amber despite being over our target rate of less than 44 (currently 59). Whilst we acknowledge this is consistent with a national trend, we should still be trying to reduce this number as often the safest place for a child, particularly vulnerable learners, will be at school
- Progress with our One Public Estate programme has been consistently rated green, but the commentary has not provided any notable successes to date
- Under our 'Safe and Healthy Lives' outcome we identified that a number of the targets have been dramatically exceeded and queried whether our original targets were not stretching enough or were unrealistic

We queried the forecast overspend in Children's Services with the Director of Finance and understand that this is not related to service delivery but anticipated savings on third party spend not materialising. We are reassured that officers are providing external support to try to address this overspend and we will monitor the situation.

Finally, we touched on changes that we would like to see to the outcomes framework for next year. We are keen that we revise our measures in relation to air quality and Co2 emissions and link this more explicitly to the wider climate emergency agenda. We also questioned the number of measures where there is 'no target set' and therefore have no rating, an example being our measures around volunteering, and whether these targets need to be revised for next year so that they are measurable. We would like to see targets that are measurable and evidence based next year.