

**Performance Scrutiny Committee – People**    Annual Forward Work Programme Summary 2018/19

Topic	Role	Why is the Committee looking at this report?
<b>Adult and Community Services Performance Updates</b>	Performance Monitoring - holding the executive to account for the Council's performance.	<p>Aligns with the focus of the Committee in considering the performance of the Council within its terms of reference: Holding the Executive to Account for its performance:</p> <p><b>Monitoring of performance, focusing on:</b></p> <ul style="list-style-type: none"> <li>• Achievement of outcomes and actions within service plans;</li> <li>• Scrutinising progress in improvements to areas of poor performance;</li> <li>• Assessing the extent to which performance objectives are contributing to the overall objectives and priorities of the Council.</li> <li>• Assessing the extent to which performance is in keeping with the performance management strategy;</li> </ul> <p>The Committee will receive an overview of the performance of the service area including a list of the all of the service plan measures and an indicator of whether the targets have been achieved (Red, Amber and Green status). This will also include a summary of the common measures, which include complaints answered in timeframes, staff sickness rates, and the use of agency staff and overtime. For any red and amber measure, the Committee will also receive more detailed information on these measures</p> <p><b>Year End 2017-18 and Mid-Year 2018-19</b></p>
<b>Children and Young Peoples Performance Updates</b>	Performance Monitoring - holding the executive to account for the Council's performance.	
<b>Education Performance Updates</b>	Performance Monitoring - holding the executive to account for the Council's performance.	

**Performance Scrutiny Committee – People**    Annual Forward Work Programme Summary 2018/19

<p><b>Budget Monitoring</b></p>	<p>Performance Monitoring - holding the executive to account for the Council's performance.</p>	<p>Aligns with the focus of the Committee in considering the performance of the Council with its terms of reference:</p> <p><b>6 monthly Budget Monitoring:</b></p> <ul style="list-style-type: none"> <li>• Scrutinising variances in budget;</li> <li>• Assessing the extent to which performance is being achieved within budget;</li> <li>• Reviewing the outcomes and the delivery of agreed savings plans;</li> </ul>
<p><b>Performance Analysis</b> (All Wales Comparative Data)</p>	<p>Performance Monitoring - holding the executive to account for the Council's performance.</p> <p>To consider overall performance data for the service plan measures and national measure performance.</p>	<p>Aligns with the focus of the Committee in considering the performance of the Council.</p> <p>The purpose of these reports is to give the Scrutiny Committees an overall picture of the Councils performance to provide a context to the Committees consideration of the more service specific reports on its work programme.</p> <p>The Committee will be receiving this update prior to Cabinet considering the report and any comments or recommendations from the Committee will be provided to the Cabinet when they consider this report.</p> <p><b>Year End 2017/18 and Mid-Year 2018/19</b></p>

**Performance Scrutiny Committee – People** Annual Forward Work Programme Summary 2018/19

<p><b>2019 - 20 Cabinet Draft Budget Proposals</b></p>	<p>Pre decision – to receive and comment on the Cabinet draft proposals as part of the Budget Consultation Process, prior to a final decision being taken by the Cabinet</p>	<p>Aligns with the focus of the Committee in considering the performance of the Council with its terms of reference:</p> <p><b>Budget Proposals – January 2019</b></p> <ul style="list-style-type: none"> <li>• Scrutinising of Service specific proposals a part of the budget consultation process;</li> <li>• Assessing the anticipated impact of the budget proposals on services, performance, service users, partnerships and staffing levels;</li> </ul>
<p><b>Recommendations Monitoring upon the Implementation of the 2018-19 Cabinet Budget Proposals</b></p>	<p>Recommendations Monitoring - to monitor the implementation of the Cabinet Decisions and how the concerns raised by the Committee are being addressed.</p>	<p>Aligns with the focus of the Committee in considering the performance of the Council within its terms of reference: Holding the Executive to Account for its performance:</p> <p>Evaluating the impact of the Cabinet Decision upon the budget for 2018-19 on services, performance, service users, partnerships and staffing levels and the risk and mitigations in place to address the concerns raised by the Committee in January 2018.</p> <p><b>October 2018</b></p>
<p><b>Out of County Placements Report</b></p>	<p>To comment and make recommendations on the alternatives options to young people being placed in out of county residential settings.</p>	<p>The Committee will be aware of the substantial costs of placing young people in out of county residential placements. The Officers are proposing alternative options that aim to provide the service for a fraction of the cost.</p> <p>It is important that the Committee establish the risks, mitigations, monitoring requirements and implementation plans of the report and ensure that the Officers are aware of the Committee concerns going forward.</p> <p><b>February 2019</b></p>

**Performance Scrutiny Committee – People** Annual Forward Work Programme Summary 2018/19

<b>Information Reports</b>		
<b>Topic</b>	<b>Information</b>	<b>Timescale / Deadline</b>
Adult & Community Service Plan	To provide the Committee with background information in considering the performance of the service area	<b>Autumn 2018</b>  This years' Service Plans (2018-19) will be adopted by the Cabinet Members in the Autumn and circulated to Members of the Committee as Information Reports. The Committee will monitor performance at the Mid Year and Year End points as scheduled in the Annual Forward Work Programme.
Children and Young People Service Plan		
Education Service Plan		
Care Close to Home Strategy	Information report to also be sent to Members of Overview & Scrutiny Management Committee	<b>October /November</b>
Extra Care Service Inspection Report	To be included with Performance report	<b>As occurs</b>
Quality of Care	Information report for background information	<b>January</b>
CIW Inspection Report	To be included with Performance report	<b>As occurs</b>
Education & Pupil Performance	To be emailed to Members as Information Reports and data to be included in the next available Performance report.	<b>As available</b>
School Attendance		
Special Educational Needs & Performance		
Exclusions Monitoring		
Key Stage 4/5 Pupil Performance Data		
National Categorisation of Schools		

**Performance Scrutiny Committee – People** Annual Forward Work Programme Summary 2018/19

**Committee Briefings**

<b>Briefing Topic</b>	<b>Service Area</b>	<b>Date</b>	<b>Reason for Inclusion</b>
Regional Youth Offending Service Partnership (w/ PSC - Partnerships)	Children and Young Peoples Services	July/Sept	As a result of the Committee asking for a <i>Review of the YOS</i> to be presented to Committee.
Additional Learning Needs Framework	Education	September	As a result of the Committee asking for an insight into the <i>PRU and SEBD School</i> .
Out of County Placements	Education and Children Services	September	Included at the request of James Harris Strategic Director – People
Special Educational Needs and Performance	Education	September	As a result of the Committee asking for an insight into the <i>PRU and SEBD School</i> .
Review of Schools in Red / Special Measures	Education	July/Sept	As a result of the Committee requesting a <i>Review of Schools in Red / Special Measures</i> .
Transition from Children to Adults Social Services	Children and Adults Social Services	NO DATE YET	As a result of the Committee requesting an insight into the <i>Transition from Children to Adults Social Services</i>
S33 Pooled budget (w/ PSC – Partnerships)	Adults and Community Services	September	As a result of the Committee asking for an insight into the <i>Gwent Frailty Scheme</i> .
Performance Management	People and Business Change	October	To support the Committee in executing their performance management role
Budget Analysis	Finance	October	To support the Committee in executing their performance management role

**Performance Scrutiny Committee – People** Annual Forward Work Programme Summary 2018/19

---

<b>Other topics the Committee requested</b>	<b>How they will be included</b>
School attainment levels / individually and collectively	Included with biannual performance update
FSM Students achievement and attainment	Included with biannual performance update (Local target in KS4)
Use of Student Deprivation grant	Included with biannual performance (Part 2)