

**Open Report on behalf of
Judith Hetherington Smith, Chief Information and Commissioning Officer**

Report to:	Value for Money Scrutiny Committee
Date:	24 November 2015
Subject:	Council Business Plan 2015 - 2016 Performance Report, Quarter Two

Summary: To present Q2 data in a new style performance report against the Council Business Plan.

Actions Required:

Committee:

- Review, scrutinise and comment on Quarter 2 performance.

1. Background

New style performance reporting using infographics was introduced in Q1 and received good feedback from scrutiny committees. The new style of reporting is intended to be web based and VFM Committee members can view performance on the web in a secure area on the Lincolnshire Research Observatory. A link to the relevant area, username and password will be emailed to VFM Committee Members along with the papers for the meeting. This will allow members to comment on the ease of access and any issues encountered.

Reporting by exception

Measures where performance against target has been achieved or not achieved two quarters in a row is highlighted in Appendix A. This allows Members to be aware of areas that have performed consistently well and those where performance has not been achieved.

Measures within the remit of VFM Committee

All measures specifically within the remit of VFM Committee are grouped under 'We effectively target our resources'. The Committee should note that these measures are either reported annually in Q4 or are expected to be reported in Q3 for finance and HR data due to the move to Agresso. As Serco performance is already on the Agenda for VFM Committee infographics have not been provided as part of this report.

VFM Committee also have an overview of performance in the Council Business Plan and headlines are detailed below.

The good news

The following commissioning strategies performed particularly well in Q2

- Children are safe and healthy
- Readiness for adult life
- Safeguarding adults
- Adult frailty
- Community resilience and wellbeing
- Sustaining and growing business and the economy

Target achieved in 2 consecutive quarters (See Appendix A)

Wellbeing

- Older people supported by the wellbeing service to maintain their independence
- People aged 40 – 74 offered and received an NHS health check

Community Resilience and assets

- Contact with the heritage service
- Contact with the library service

Readiness for adult life

- Young people not in education, employment or training
- Pupils aged 16-18 participating in learning
- 16-18 year old Looked After Children participating in learning
- Care leavers in suitable accommodation

Sustaining and growing business and the economy

- Businesses supported by the Council
- Qualifications achieved by adults

The not so good news

The Protecting and sustaining the environment and Carers commissioning strategies did not perform well in Q2.

- Protecting and sustaining the environment: Both waste to landfill and recycling of household waste reported in Q2 did not achieve the target. Carers: performance declined compared with Q1 for both measures: Carers receiving a direct payment and Carers supporting people not known to Adult Care.

Points for VFM Committee to be aware of

- Adult Care are reviewing targets in the commissioning strategies after Q2 and have removed in year targets for all Adult care measures. We have compared Q2 with Q1 performance and shown this as improving or not improving compared with previous quarter with the exception of permanent admissions to residential and nursing homes aged 65+ where a target for Q1 and Q2 have been provided by the service.
- Half (4 out of 8) of the measures in the Adult specialties commissioning strategy cannot be reported as they are NHS measures still in development.

- Data was expected in Q2 but is not yet available for Co2 reductions from Council activity. Data for this indicator is currently being collated and should be available shortly. The service is providing each data provider with a cut-off date allowing enough time for the collation and calculation process to occur.

2. Conclusion

Due to the extent of change in our key suppliers and systems during this year data for the commissioning strategies within the remit of the VFM Committee is limited, however an over view of Council Business Plan performance in the new style infographics has been provided in this report.

3. Consultation

a) Policy Proofing Actions Required

n/a

4. Appendices

These are listed below and attached at the back of the report	
Appendix A	Target Achieved
Appendix B	Targets Not Achieved

5. Background Papers

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report.

This report was written by Jasmine Sodhi, who can be contacted on 01522 552124 or jasmine.sodhi@lincolnshire.co.uk .

This page is intentionally left blank