

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

Report to:	Overview and Scrutiny Management Committee
Date:	25 February 2016
Subject:	Council Business Plan 2015 - 2016 Performance Report, Quarter Three

Summary:

To present Q3 data in a new style performance report against the Council Business Plan.

Actions Required:

Committee:

- Review, scrutinise and comment on Quarter 3 performance.

1. Background

Scrutiny of performance against the Council Business Plan

Following a report to Council on 18th December 2015 on a review of scrutiny, with effect from Q3:-

- Reporting against the Council Business Plan by exception is presented to Overview and Scrutiny Management Committee (OSMC), previously this role was part of the remit of Value for Money Scrutiny Committee;
- Value for Money Scrutiny Committee will only receive performance information for the commissioning strategies within their scope, bringing Value for Money Scrutiny Committee in line with other scrutiny committees.

New style performance reporting using infographics was developed with Members and introduced in Q1 and received good feedback from scrutiny committees. The new style of reporting is intended to be web based and OSMC 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 OSMC members along with the papers for the meeting. A demonstration and 'walk through' of how to access the web based infographics will be included as part of this agenda item at the meeting. This will allow members to comment on the ease of access and any issues encountered. We have changed the images on the

performance dashboard since Q2 to a 'tile' format to improve the user experience when used on mobile devices.

A budget monitoring report covering revenue and capital expenditure for the first 10 months of the current year is included as a separate item on the agenda for this meeting.

Reporting by exception

It is within the remit of OSMC to have an over view of performance in the Council Business Plan and the headlines for Q3 performance are detailed below.

The good news

The following commissioning strategies continue to perform particularly well in Q3

- Children are safe and healthy – all 4 measures achieved
- Readiness for adult life – all 5 measures reported in Q3 achieved
- Safeguarding adults – all 3 measures reported in Q3 achieved
- Specialist Adult Services - both measures reported in Q3 achieved
- Wellbeing - all 3 measures reported in Q3 achieved
- Community resilience - all 3 measures achieved
- Sustaining and growing business and the economy – 3 of the 4 measures achieved

Measures where performance exceeded the upper tolerance for the target are detailed in Appendix A

Target was not achieved in all three quarters and performance declined each quarter is detailed in Appendix B.

Data expected in Q3 but not provided

Co2 reductions from County Council activity, the service is still awaiting data some of which is provided by other suppliers.

Data provided after the Q3 deadline

Performance for Achievement of KPIs - VINCI Mouchel contract in Q3 is 89.3% against a target of 75% and was provided after the deadline for reporting due to capacity.

Proposed changes to reporting performance against the Council Business Plan 2015/16

The relevant Executive Councillor has been consulted and recommends that the following are no longer reported as part of Council Business Plan reporting (this reflects the changes reported to this Committee on 27th January as part of the Council Business Plan 2016/2017) :-

Protecting the public

- Intelligence reports relating to legal highs as it is not possible to report actual numbers after Q2 as the pro-forma intelligence logs to collect the data are no longer used.

Safeguarding adults

- Safeguarding desired outcomes fully or partially met as although this measure will be included in the Department of Health safeguarding return in 2016/17 the measure has not yet been developed and so there is no data available.
- Adults safeguarding review involving serious harm or death as this measure is largely not in the control of the County Council. There have been no individuals involved in adult safeguarding reviews who have suffered serious harm and died in Q1 or Q2.

Specialist Adult Services (previously titled Adult Specialties)

- Excess under 75 mortality rate in adults with common mental illness; Excess under 75 mortality rate in adults with serious mental illness; Levels of self-harm; Recovery rates from psychological therapies as these are Health related measures for which the commissioning strategy lead no longer has a joint responsibility.
- Satisfaction with community mental health services as the commissioning strategy lead no longer has responsibility for all community services; satisfaction is gleaned from the Adult Social Care Survey for mental health and learning disability clients receiving social care services only.

The relevant Executive Councillor has been consulted and recommends that the following are amended (this reflects the changes reported to this Committee on 27th January as part of the Council Business Plan 2016/2017):-

- The title of the commissioning strategy Adult Specialties is renamed Specialist Adult Services.
- Satisfaction with learning disability and autism care and support services is widened in scope to include mental health services as a combined strategy and the title of the measure is Overall satisfaction with care and support. This is reported annually in Q4.
- The description of the measure is amended to make it clearer (the definition for this measure remains the same) 'Carers supporting people not known to adult care' amended to 'Carers supported to delay the care and support for the person they care for'; 'Clients in receipt of long term support who receive a direct payment' amended to 'Adults who receive a direct payment'.

2. Conclusion

An overview of performance against the Council Business Plan is within the remit of the Overview and Scrutiny Management Committee and this report highlights performance for Q3.

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.

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