

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

Report to:	Overview and Scrutiny Management Committee
Date:	26 May 2016
Subject:	Council Business Plan 2015 - 2016 Performance Report, Quarter Four

Summary:

This report presents Quarter 4 performance against the Council Business Plan.

Actions Required:

The Overview and Scrutiny Management Committee is invited to review, scrutinise and comment on the Quarter 4 performance.

1. Background

This is the first full year's performance against the Council Business Plan using the new style performance reporting. The new style performance reporting using infographics was developed with Councillors and introduced in Quarter 1 and received good feedback from scrutiny committees.

Since Quarter 1, scrutiny committees have received performance reports in the new style infographics with the exception of:-

- Children and Young People - this Committee receives performance indicators in addition to the Council Business Plan measures which are not available in the new infographics format. Following discussion with the Chairman and Vice Chairman, the Committee started to receive the Children's Council Business Plan measures in the new style infographics from Quarter 3. For Quarter 4 only, the Committee will also receive the other performance indicators in the old format;
- Highways and Transport - there were no performance indicators in the Council Business Plan for this Committee; however a demonstration of the new style infographics will be given at the 13 June meeting to inform and update Committee members.

Viewing performance on the web

The new style of reporting is intended to be web based and Councillors can view performance on the web in a secure area on the Lincolnshire Research Observatory (LRO). A link to the relevant area, username and password will be emailed to all scrutiny committee 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 meetings. Although there is already some familiarity of Councillors with viewing the infographics on the web and navigation of the website is simple and intuitive, in order to support Councillors who may not be as comfortable with using the web simple 'How to' instructions have been produced which are attached at Appendix A. These instructions will also be emailed to scrutiny committee members along with the web link, username and password in advance of the meetings where Quarter 4 performance will be discussed.

Publishing performance on LCC connects

In November 2016, Corporate Management Board and Executive discussed publishing timescales. It was felt that for simplicity and ease, the infographics would be hosted on the Lincolnshire Research Observatory and be password protected until after Quarter 4 when they will be published on LCC connects. This was to allow Councillors the opportunity to comment on any further developments and refinements to the infographics.

Performance against the Council Business Plan 2016/2017

Historical data currently includes the previous 2 years: 2013/2014 and 2014/2015. The Committee is invited to provide a steer on whether it would find it useful in 2016/2017 to have 2 years historical performance displayed, namely 2014/2015 and 2015/2016.

Headlines Quarter 4 performance

Of the 16 commissioning strategies reported using the new style infographics:-

- 11 have performed really well;
- there is mixed performance in 3;
- 2 have not performed as well as expected.

The good news

The following commissioning strategies performed particularly well and all measures were achieved:-

- Children are safe and healthy;
- Readiness for adult life;
- Readiness for school;
- Safeguarding adults;
- Specialist adult services;
- Wellbeing;

- Community resilience and assets;
- Sustaining and growing business and economy
- How we effectively target our resources (combination of 3 commissioning strategies).

With the exception of the following 4 measures:

- Achievement gap between disadvantaged pupils and their peers at Key Stage 4 (Readiness for adult life)
- Achievement gap between disadvantaged pupils and their peers at foundation stage (Readiness for school);
- Chlamydia diagnosis (Wellbeing); and
- Amount of external funding attracted to Lincolnshire.

In addition to the list above, across all the commissioning strategies, 20 measures that achieved the target throughout the year are detailed in Appendix B.

Mixed performance

- Protecting the public commissioning strategy (of the 15 performance indicators compared with target in Quarter 4:- 6 achieved target, 7 did not achieve the target and 2 improved but did not achieve the target).
- Adult frailty, long term conditions and physical disability commissioning strategy (of the 6 measures, 4 achieved the target).
- Learn and achieve commissioning strategy (of the 4 measures reported in Quarter 4, 50% achieved the target).

The not so good news

The Protecting and sustaining the environment and Carers commissioning strategies have not achieved targets throughout the year (carers' strategy: for both measures reported in 2015/2016; Environment: 2 out of 3 measures).

Overall, across all the commissioning strategies, 7 measures did not achieve the target throughout the year and are detailed in Appendix C.

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 Quarter 4. Committee members can view all of the infographics in a secure area using the web link, username and password that will be emailed out ahead of the meeting.

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	'How to' Guide for Infographics
Appendix B	Measures that achieved the target throughout the year
Appendix C	Measures that did not achieve the target throughout the year

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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