

**Open Report on behalf of Tony McArdle, Chief Executive**

Report to:	<b>Executive</b>
Date:	<b>20 December 2016</b>
Subject:	<b>Council Business Plan 2016/2017 Performance Report, Quarter Two (Q2)</b>
Decision Reference:	<b>I012110</b>
Key decision?	<b>No</b>

**Summary:**

This report presents an overview of performance for Q2 against the Council Business Plan.

Executive 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 Executive members along with the papers for the meeting.

**Recommendation(s):**

That Executive:-

1. Note and consider 2016/2017 Quarter 2 performance.
2. Approve the proposed changes to reporting as set out in Appendix A of this report.
3. Consider and comment on proposals for presenting historical performance trends displayed in Appendix B of this report.

**Alternatives Considered:**

1. No alternatives have been considered to recommendation 1 as it reflects factual information presented for noting and consideration.
2. The alternative to recommendation 2 is not to make any changes in reporting as recommended in Appendix A and instead to continue to report against the measures as published in the Council Business Plan 2016/2017. However, without the recommended changes, these measures are not considered to assist the Executive in obtaining an accurate picture of the organisation's performance.
3. The alternative to recommendation 3 is not to make any changes in reporting of historical performance as recommended in Appendix B and instead to continue to only report historical performance for the previous 2 years. However, presenting historical performance trends over a number of years is considered to assist the Executive in obtaining an accurate picture of historical performance trends.

## **Reasons for Recommendation:**

To provide the Executive with information about Quarter 2 performance against the Council Business Plan 2016/2017 and propose changes to reporting to assist the Executive in monitoring that performance in future.

## **1. Background**

The Council Business Plan 2016/2017 was approved by Council on 19<sup>th</sup> February. This report provides Executive with highlights of Q2 performance. The full range of infographics is available to view on this [link](#), username and password will be emailed to all Executive Councillors along with the papers for the Executive meeting. Once Q2 performance has been discussed by the Executive on 6<sup>th</sup> December and feedback has been considered the performance information will be publicly available on the website.

### **Headlines Quarter 2 performance**

Of the 15 commissioning strategies reported in Q2:-

8 have performed really well (all measures achieved);  
5 have performed well (all but 1 measure achieved);  
2 have there is mixed performance.

The following 2 commissioning strategies are reported annually in Q4:-

- Readiness for school;
- Sustaining and developing prosperity through infrastructure.

### The good news

The following commissioning strategies have performed really well (all measures reported in Q2 were achieved):-

- [Children are safe and healthy](#)
- [Learn and achieve](#)
- [Safeguarding adults](#)
- [Sustaining and growing business and the economy](#)
- [Wellbeing](#)
- [How we effectively target our resources](#) (Combination of 3 commissioning strategies)

Commissioning strategies performed well (all but 1 measure reported in Q2 was achieved).

- [Adult Frailty, long term conditions and physical disability](#) 'permanent admissions to residential and nursing care homes aged 65+' is higher than expected as the number of older people requiring residential placements appears to have been caused by discharge pressures in hospitals, increasingly complex needs and availability of alternative home based support in the community.

- [Carers](#) 'carers supported in the last 12 months' has not achieved the target as although requests from new carers is increasing, it is not at the rate initially anticipated.
- [Community Resilience and Assets](#) performance of 'core visits to libraries and mobile libraries' was not achieved in July or September but was achieved in August due to the summer reading challenge.
- [Protecting and sustaining the environment](#) 'household waste recycled' is higher than at the same stage in 2015/2016. The service is forecasting an overall recycling rate of 47.4%, which is marginally higher than last year. The aspirational target of 55% was set in the Joint Municipal Waste Management Strategy which needs to be addressed in the production of a revised strategy.
- [Specialist Adult Services](#) performance is expected to improve in quarters 3 and 4 for 'adults who received a review of their needs' and each area team has a plan to deliver reviews to meet the annual target by year end.

### Mixed performance

The following commissioning strategies are reporting mixed performance with some measures achieving and some measures not achieving:-

- [Readiness for Adult Life](#) 2 of the measures where performance has not been achieved relate to participation in learning, Q2 performance is usually lower than forecast at year end due to a lag in verifying data and the service expects performance to improve. The other measure that has not achieved the target is 'achievement gap between disadvantaged pupils and their peers' and although the service has provided an offer of 2 days training, the take up of the training, networks and events by schools has been poor over the past year. The service has no powers of intervention in the vast majority of secondary schools as they are academies and this gap will be the subject of service challenge to the Regional Schools Commissioner.
- [Protecting the public](#) however, on closer inspection each of the outcomes within this commissioning strategy that can be compared with a target in Q2 performed well (all but 1 measure reported in Q2 was achieved) with the exception of the outcome Reduce Adult Reoffending where both measures did not achieve the target and service explanations are summarised below:-
  - 'satisfaction with response to crime and antisocial behaviour' the service is considering further work to better understand the drop in performance; and
  - 'adults reoffending' where a clear strategy is now in place targeting resources to known individuals who impact most on victims and communities.

### **Proposed changes to reporting performance against the Council Business Plan 2016/17**

Targets for 2016/2017 published in the Council Business Plan in February were informed by the latest available performance information at the time of writing the plan (2015/2016 Q2), with the following caveats:

i) The targets are subject to change to reflect:-

- 2015/2016 out turns;
- Changes in the wider economy;
- Nature of demand; and
- Consequences of any service reductions

ii) The Council Business Plan will be reviewed as part of quarterly performance reporting with any proposed changes to reporting agreed by the Executive.

The relevant Executive Councillors have been consulted and recommendations for proposed changes to reporting are set out in Appendix A of this report.

### **Proposed way of presenting historical performance trends**

During discussion of Q4 performance against the Council Business Plan 2015/2016, Members asked if performance trends over a number of years could be included in the infographics. This is possible for Council Business Plan measures where services have consistently reported performance using the same definition. Appendix B details how performance trends over a number of years could be presented for Members to consider.

### **3. Legal Comments:**

The Executive is responsible for ensuring that the Executive functions are discharged in accordance with the Budget and Policy Framework of which the Business Plan is a part. This report will assist the Executive in discharging this function.

The recommendation is lawful and within the remit of the Executive.

### **4. Resource Comments:**

Acceptance of the recommendation in this report has no direct financial consequences for the Council.

### **5. Consultation**

#### **a) Has Local Member Been Consulted?**

N/A

#### **b) Has Executive Councillor Been Consulted?**

N/A

#### **c) Scrutiny Comments**

The Overview and Scrutiny Management Committee considered Q2 performance against the Council Business Plan 2016/2017 at its meeting on 24 November. The Committee welcomed the report and had no additional comments to pass to the Executive.

#### **d) Policy Proofing Actions Required**

There are none required with this report. Any changes to services, policies and projects are subject to an Equality Impact Analysis. The considerations of the contents and subsequent decisions are all taken with regard to existing policies.

### **6. Appendices**

Appendix A - Proposed changes to reporting performance against the Council Business Plan 2016/17.

Appendix B - Proposed way of presenting historical performance trends.

### **7. 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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