

Open Report on behalf of Tony McArdle, Chief Executive

Report to:	Overview and Scrutiny Management Committee
Date:	23 February 2017
Subject:	Council Business Plan 2016 - 2017 Performance Report, Quarter Three

Summary:

This report presents Quarter 3 (Q3) performance against the Council Business Plan 2016/17.

Actions Required:

The Overview and Scrutiny Management Committee is invited to review the Q3 performance; consider proposals for amendments to the Council Business Plan and highlight any recommendations or further actions required.

1. Background

The Council Business Plan 2016/2017 was approved by Council on 19 February 2016. This report provides the Committee with highlights of Q3 performance. The full range of infographics is available to view on this [link](#); a username and password will be emailed to all Councillors along with the papers for the meeting. Once Q3 performance has been discussed by the Executive on 7 March 2016 and feedback has been considered, the performance information will be publicly available on the website. In order to assist Elected Members to see areas of performance they may be interested in on the website, a table with a link to the relevant web page for services within the Council Business Plan is detailed in Appendix B.

Headlines Quarter 3 performance

Of the 15 commissioning strategies reported in Q3:-

- 9 have performed really well (all measures achieved);
- 3 have performed well (all but 1 measure achieved);
- 3 have mixed performance (some measures achieved and some measures not achieved).

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

- Readiness for school;

- Sustaining and developing prosperity through infrastructure.

The good news

The following 9 commissioning strategies have performed really well (all measures reported in Q3 were achieved):-

[Community Resilience and assets](#)

[Children are safe and healthy](#)

[Learn and achieve](#)

[Protecting and sustaining the environment](#)

[Safeguarding adults](#)

[Wellbeing](#)

[How we effectively target our resources](#) (Combination of 3 commissioning strategies)

The following 3 commissioning strategies performed well (all but 1 measure reported in Q3 was achieved).

- [Adult Frailty, long term conditions and physical disability](#) 'permanent admissions to residential and nursing care homes aged 65+'. The target has not been achieved in each quarter this year and in Q3 this is driven by higher than expected numbers of older people requiring residential placements. This appears to have been caused by discharge pressures in hospitals, and an increase in the level of support people are requiring in the community. Work is being undertaken to quality assure the placements we are making and the early indication is that we are dealing with a higher level of acuity and therefore the placements are fully justified. We are experiencing a higher level of demand for services generally and a similar proportion of people are being admitted to care homes as in previous years.
- [Sustaining and growing businesses and the economy](#) 'amount of external funding attracted to Lincolnshire'. There is a confidence that we will achieve our year-end target of £15m as we have £12.4m contracted to quarter 3 and followed by another £17m either at funding agreement or now responding to final appraisal queries. Our European Structural and Investment Funds (ESIF) Committee has approved the schemes and they will not go through technical appraisals with Department for Communities and Local Government (DCLG).
- All measures achieved the target in Quarter 3 for the [Specialist Adult Services](#) commissioning strategy with the exception of 'adults who received a review of their needs' where performance improved in Q3 compared with Q2, although performance did not achieve the target. Reviews have picked up within quarter 3 and the lead managers have confirmed that the annual target of 95% will be achieved by year-end.

Mixed performance (some measures achieving and some measures not achieving the target)

The following 3 commissioning strategies had mixed performance:-

- [Protecting the public](#) however each of the outcomes within this commissioning strategy that can be compared with a target in Q3 performed well

(all but 1 measure reported in Q3 was achieved) with the exception of the outcome 'reduce fires and their consequences' where all measures achieved the target.

A summary of measures that are not achieving the target in Q3 for Protecting the Public Commissioning Strategy are:-

- I. 'High risk premises visited by Trading Standards'. although visits are slightly below target, the service is confident these will be completed by Q4.
 - II. 'Reported incidents of domestic abuse'. Year to date, the number of domestic abuse incidents reported to the police are 2% lower in 2016/17 than they were in 2015/16. A plateauing of incidents reported to the police was seen for the first time in 2015/2016 and it was therefore not possible to determine whether this was going to be replicated in 2016/2017. There have not been as many incidents reported to the police as expected this year and the reasons why reporting of incidents is not increasing will require a considerable amount of analysis and longer term trend data.
- [Carers](#) 2 of the 3 measures that can be reported in Quarter 3 have not achieved the target:-
 - I. 'Carers supported to delay the care and support for the person they care for'. Looking back over the 12 months from November 2016, there has been an increase in support provided to both the carer and the person cared for. This is because an increasing number of carers are being identified from their involvement in the support provided to adult clients and therefore the care needs of both the client and carer are being considered jointly with a holistic package. Although this shows a more considered and rounded package, it is at odds with the preventative focus of this measure which seeks to support the carer as early as possible to help sustain the caring role and delay the care and support needs of the person they care for.
 - II. 'Carers supported in the last 12 months'. There has been a 6% increase in the number of carers supported in the last 12 months compared to the previous quarter. The aspirational annual target of 8,500 carers is not currently being achieved, but the carers service is supporting more and more carers, albeit at a slower rate than anticipated. A new provider, process change and system change have impacted on the growth.
 - [Readiness for Adult Life](#) performance has improved for 2 of the measures reported in Quarter 3 relating to participation in learning but have not met the target as the targets are challenging and were set at the time when 18 year olds were required to be tracked and as this is no longer the case, the inclusion of their performance represents a distortion of the actual 16 and 17 year old cohorts. In addition to this, difficulties are being experienced in gathering the data from the independent learning providers who, unlike the schools and colleges, struggle to meet the demands of data provision. We know that there are approximately 9% of young people in this type of provision which is impacting on our performance. The challenging target is unlikely to be met by the end of the year. The measure '16–18 year old looked after children participating in learning' is just below the target range in Q3 and is the first time this year that performance has dipped below the target range. The Virtual School Team continues to support our 16-18 year olds through electronic Personal Education Plan (ePEP) surgeries for those students attending

colleges and sixth forms and will continue to monitor participation levels to ensure improvement.

Data expected in Quarter 3 but not available

The Chlamydia diagnoses measure was due to be reported in Q3, however we are unable to report performance for this quarter due to data quality issues between nationally published information and performance data submitted by our provider. This is being investigated through contract management discussions with the provider and data is expected to be reported in Q4.

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

Targets for 2016/2017 published in the Council Business Plan in February 2016 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.

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 3. Committee members can view all of the infographics on the following [link](#).

3. Consultation

a) Have Risks and Impact Analysis been carried out?

No

b) Risks and Impact Analysis

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.

4. Appendices

These are listed below and attached at the back of the report	
Appendix A	Proposed changes to reporting performance against the Council Business Plan 2016/17
Appendix B	Links to performance measures by service area

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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