

Open Report on behalf of Tony McArdle, Chief Executive

Report to:	Executive
Date:	07 March 2017
Subject:	Council Business Plan 2016 - 2017 Performance Report, Quarter Three
Decision Reference:	I012111
Key decision?	No

Summary:

This report presents an overview of performance for Q3 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 3 performance.
2. Approve the proposed changes to reporting as set out in Appendix A 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.

Reasons for Recommendation:

To provide the Executive with information about Quarter 3 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 19th February 2016. This report provides the Executive 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 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. Legal Issues:

Equality Act 2010

Under section 149 of the Equality Act 2010, the Council must, in the exercise of its functions, have due regard to the need to:

- * Eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Act
- * Advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it
- * Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.

The relevant protected characteristics are age; disability; gender reassignment; pregnancy and maternity; race; religion or belief; sex; and sexual orientation

Having due regard to the need to advance equality of opportunity involves having due regard, in particular, to the need to:

- * Remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic
- * Take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it
- * Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low

The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities

Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to tackle prejudice, and promote understanding

Compliance with the duties in section 149 may involve treating some persons more favourably than others

The duty cannot be delegated and must be discharged by the decision-maker. To discharge the statutory duty the decision-maker must analyse all the relevant material with the specific statutory obligations in mind. If a risk of adverse impact is identified consideration must be given to measures to avoid that impact as part of the decision making process.

The Report presents performance against the outcomes and measures that are the Council Business Plan many of which relate to people with a protected characteristic including young people, older people and people with a disability. It is the responsibility of each service when it is considering making a change, stopping, or starting a new service to make sure equality considerations are taken into account and an equality impact analysis completed.

Joint Strategic Needs Analysis (JSNA and the Joint Health and Wellbeing Strategy (JHWS)

The Council must have regard to the Joint Strategic Needs Assessment (JSNA) and the Joint Health & Well Being Strategy (JHWS) in coming to a decision

The Report presents performance against the outcomes and measures that are the Council Business Plan many of which relate directly to achievement of health and wellbeing objectives.

Crime and Disorder

Under section 17 of the Crime and Disorder Act 1998, the Council must exercise its various functions with due regard to the likely effect of the exercise of those functions on, and the need to do all that it reasonably can to prevent crime and disorder in its area (including anti-social and other behaviour adversely affecting the local environment), the misuse of drugs, alcohol and other substances in its area and re-offending in its area.

The Report presents performance against the outcomes and measures that are the Council Business Plan some of which relate to crime and disorder issues.

3. Conclusion

This report presents an overview of performance for Quarter 3 against the Council Business Plan 2016/2017 and proposed changes to reporting to assist the Executive in monitoring that performance in future. Executive is invited to consider performance and consider and approve the proposed changes to reporting.

4. 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.

5. Resource Comments:

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

6. 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

7. Consultation

a) Has Local Member Been Consulted?

N/A

b) Has Executive Councillor Been Consulted?

N/A

c) Scrutiny Comments

This report is due to be considered by the Overview and Scrutiny Management Committee at its meeting on 23 February 2017. Any comments will be presented to the Executive as part of its consideration of this item.

d) Have Risks and Impact Analysis been carried out

No

e) 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.

8. 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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