

Open Report on behalf of Tony McArdle, Chief Executive

Report to:	Executive
Date:	5 September 2017
Subject:	Council Business Plan 2017 - 2018 Performance Report, Quarter One
Decision Reference:	I014182
Key decision?	No

Summary:

This report presents an overview of performance for Q1 against the Council Business Plan.

Executive can view performance on the web on the Lincolnshire Research Observatory using this [link](#)

Recommendation(s):

That Executive:-

1. Note and consider 2017/2018 Quarter 1 performance.
2. Approve the proposed changes to reporting as set out in 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 this report and instead to continue to report against the measures as published in the Council Business Plan 2017/2018. 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 1 performance against the Council Business Plan 2017/2018 and propose changes to reporting to assist the Executive in monitoring that performance in future.

1. Background

The Council Business Plan 2017/2018 was approved by Council on 24th February 2017. This report provides the Executive with highlights of Q1 performance. The full range of infographics is available to view on this [link](#)

The infographics and publication on the LRO were introduced in September 2015 with engagement with Councillors: - in an initial workshop; in each of the scrutiny committees and with the Executive. Councillors were involved throughout the process to ensure the product was fit for purpose from the perspective of this key stakeholder.

Changes to go live timescales

When web publication was introduced in September 2015, in order to take on board any comments from Councillors about the information presented and the infographics, it was agreed by the Executive that the infographics would not be published to the LRO until after the Executive meeting at which quarterly performance against the business plan was presented. Although this was a sensible approach in the beginning, having a user name and password for access to the infographics until after the meeting of the Executive is now an unnecessary barrier to access for Councillors. With this in mind it has been agreed that restricting publication until after the Executive meeting is no longer necessary.

This means that the LRO site is only unavailable for public viewing for a limited time (approximately 2 weeks) and that Councillors will no longer need a username and password to view the infographics on the LRO when they receive the quarterly performance report. We would aim to have the LRO live on the same day the first scrutiny committee reports are dispatched to Councillors. The reports become public documents at around this date and the proposed change would remove the barrier of access to the website for Councillors and therefore aid scrutiny of performance.

Changes to the infographics

A number of changes have been made to the infographics: - Colour changes to the infographics to improve understanding and improve viewing when printed in greyscale; quarterly performance and cumulative performance shown for measures that are reported cumulatively and the word performance replaced with a descriptor of what is being measure e.g. Products, Days. Currently this only appears on the summary tile and not throughout the infographic. Explanations of the changes are detailed in Appendix A.

As Councillors are the primary stakeholder in this process, informal engagement took place with the Executive and Chairs and Vice Chairs of scrutiny committees prior to making proposed changes to the infographics so that changes could be made in time for Q1 reporting.

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 C.

Headlines Quarter 1 performance

Of the 14 commissioning strategies reported in Q1:-

10 performed really well (all measures reported in Q1 achieved the target);
4 had mixed performance (some measures achieved and some measures did not achieve the target in Q1).

The following 3 commissioning strategies are reported annually in Q4:-

- [Readiness for school](#)
- [Sustaining and developing prosperity through infrastructure](#)
- [Learn and achieve](#)

The good news

The following 10 commissioning strategies have performed really well (all measures reported in Q1 achieved the target):-

[Adult Frailty, long term conditions and physical disability](#)

[Children are safe and healthy](#)

[Community resilience and assets](#)

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

[Readiness for Adult Life](#)

[Safeguarding adults](#)

[Specialist adult services](#)

[Sustaining and growing business and the economy](#)

Mixed performance (some measures achieved and some measures did not achieve the target)

The following 4 commissioning strategies had mixed performance:-

[Carers](#)

[Protecting the public](#)

[Protecting and sustaining the environment](#)

[Wellbeing](#)

Appendix B provides a summary of the measures that did not achieve the target in Q1.

Proposed changes to reporting performance against the Council Business Plan 2017/18

The relevant Executive Councillor has been consulted and recommends that:-

- The measure '16 year olds participation in learning' is removed from the Council Business Plan as there are ongoing difficulties in obtaining the data from independent learning providers who, unlike schools and colleges, struggle to meet the demands of data provision. Approximately 9% of young

people are in this type of provision which is impacting on our reported performance. Previously, the careers service would have supported the independent learning providers in supplying information but as this service has been decommissioned there is no remedial action that can be taken. (Measure 44)

- The title and definition of the measure '16/18 year old Looked After Children participation in learning' change to '16-17 Looked After Children participating in learning' as the Department of Education no longer require the tracking of 18 year olds. (Measure 45)
- The target for Looked After Children is increased from 45 per 10,000 to 48 per 10,000 to recognise the national increase in Looked After Children. (Measure 23)

The above changes have been made to the infographics.

Date expected in Quarter 1 but not available

No data is available for reporting in Quarter 1 for the measure 'Requests for support for new clients, where the outcome was universal services/signposting'. Although Mosaic can indicate the number of requests for support received, at present it is unable to determine the most appropriate outcome of those requests due to the multiple actions that can result from the complex Mosaic workflow. The service hopes this measure will be reported on in Quarter 3, however this is dependent on the progress made by the consultant database developer. (Measure 61).

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 1 against the Council Business Plan 2017/2018 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. 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 Board (OSMB) is scheduled to consider this report at its meeting on 28 September 2017.

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.

7. Appendices

These are listed below and attached at the back of the report	
Appendix A	Proposed Changes to Performance Reporting against the Council Business Plan
Appendix B	Summary of those measures where the target was not achieved in Quarter 1
Appendix C	Links to performance measures by service area

8. Background Papers

No background papers within Section 100D of the Local Government Act 1972 were used in the preparation of this report

This report was written by Jasmine Sodhi, who can be contacted on 01522 552124 or jasmine.sodhi@lincolnshire.gov.uk.

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