

Open Report on behalf of Keith Ireland, Chief Executive

Report to:	Executive
Date:	04 September 2018
Subject:	Council Business Plan 2018 - 2019 Performance Report, Quarter One
Decision Reference:	I015766
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 using this [link](#)

Recommendation(s):

That Executive:-

- (1) Note and consider 2018/2019 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 2018/2019. 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 2018/2019 and propose changes to reporting to assist the Executive in monitoring that performance in future.

1. Background

The Council Business Plan 2018/2019 was approved by Council on 23rd February 2018. This report provides the Executive with highlights of Q1 performance. The full range of infographics, now hosted on the WordPress platform, is available to view on this [link](#)

Headlines Quarter 1 performance

Of the 14 commissioning strategies reported in Q1:-

6 performed really well (all measures reported in Q1 achieved the target); 5 performed well (all but 1 measure reported in Q1 achieved the target); 2 had mixed performance (some measures achieved and some measures did not achieve the target in Q1) and 1 underperformed (both measures reported in Q1 did not achieve the target).

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

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

The good news

The following 6 commissioning strategies have performed really well (all measures reported in Q1 achieved the target):-

[Children are safe and healthy](#)

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

[Readiness for Adult Life](#)

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

The following 4 commissioning strategies performed well (all but 1 measure reported in Q1 achieved the target):-

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

[Safeguarding adults](#)

[Specialist adult services](#)

[Wellbeing](#)

The following 3 commissioning strategies had mixed performance (some measures achieved and some measures did not achieve the target) :-

[Carers](#)

[Community resilience and assets](#)

[Protecting the public](#)

One Commissioning Strategy – [Protecting and sustaining the environment](#) underperformed, both measures reported in Q1 relating to recycling did not achieve the target.

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

Proposed changes to reporting performance against the Council Business Plan 2018/19

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

- 'Percentage of requests for support for new clients aged 65 or over, where the outcome was long term support services' is amended to '[Requests for support for new clients, where the outcome was no support or support of a lower level](#)' so in effect people who were supported without the need for long term social care will be reported. (Measure 122)
- 'Deprivation of Liberty (DOLS)' measure is removed from the council business plan but continues to be reported and monitored by the service at Directorate Management Team as this is more appropriate. (Measure 115)
- Target for '[Carers supported in the last 12 months per 100,000](#)' is increased from 1,540 per 100,000 population (approximately 9,180 carers) to 1,730 per 100,000 population (approximately 500 additional carers) supported in 2018/2019 as the service expects the number of carers supported to increase. (Measure 59)

Discussion with the Executive Councillor is planned and an alternative measure will be proposed to replace [Alcohol related violent crimes](#) (measure 6)

There were 907 incidents in Q1 against a target of 382, which is an increase in alcohol related violence of 125% compared with Q1 2017/2018 when 403 incidents were reported. The service has stated that this is likely due to a change in recording practices within the police. The change has seen more violent crime incidents recorded and an increase in flagging of incidents where alcohol is a factor. As a result, the data is no longer comparable to previous quarters and the service recommends that this measure is removed from the Council Business Plan.

The above changes have been made to the infographics.

Date expected in Quarter 1 but not available

Data for 'Reduce carbon emissions' ('CO2 emissions from County Council Activity' and 'Lincolnshire CO2 reductions') is currently unavailable. Mileage data for Lincolnshire County Council activity is sourced from the Council's internal Waste Contract, which covers mileage from the waste transfer sites to the Energy from Waste Facility. The service is in contact with the contractor to source the required data to inform these measures; consequently these measures will be reported in Quarter 2 of 2018/19.

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 2018/2019 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 is scheduled to consider this report at its meeting on 30 August 2018. The comments of the Board will be presented to the Executive at its meeting.

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	Summary of those measures where the target was not achieved in Quarter 1

8. Background Papers

No Background Papers within the meaning of section 100D of the Local Government Act 1972 were used in the preparation of the Report.

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