

Open Report on behalf of Keith Ireland, Chief Executive

Report to:	Executive
Date:	18 December 2018
Subject:	Council Business Plan 2018 - 2019 Performance Report, Quarter Two
Decision Reference:	I015767
Key decision?	No

Summary:

This report presents an overview of performance for Q2 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 2 performance.
- (2) Approve the proposed change 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 change, 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 2 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 Q2 performance. The full range of performance is hosted on the Lincolnshire Research Observatory (LRO) available to view on this [link](#)

Headlines Quarter 2 performance

Of the 14 commissioning strategies reported in Q2:-

7 performed really well (all measures reported in Q2 achieved the target); 3 performed well (all but 1 measure reported in Q2 achieved the target); 4 had mixed performance (some measures achieved and some measures did not achieve the target in Q2).

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 7 commissioning strategies have performed really well (all measures reported in Q2 achieved the target). It is worth noting that all 7 also performed really well in Q1, with the exception of the Carers commissioning strategy which has seen an improved direction of travel from mixed performance in Q1).

[Carers](#)

[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](#)

In Q1 the service reported that [Carers supported in the last 12 months per 100,000 population](#) (measure 59) was expected to increase and had revised the target to 1,730 per 100,000 population. Although the revised target was not achieved in Q1, the target has been achieved in Q2 with an increase of 232 carers supported compared with Q1.

As reported in Q1, in the Protecting the public commissioning strategy the Trading Standards Service planned a number of operations for Q2 for [Illicit alcohol and tobacco seized](#) (measure 1). This has resulted in a significant increase in seizure figures of 10,522 in Q2 exceeding the annual target of 6,000.

Since Q1, in the Protecting and sustaining the environment commissioning strategy, data for 'CO2 emissions from County Council Activity' (Measure 74) is now available. A 23.4% reduction from the 2011/12 baseline was achieved, which has exceeded the target of 22% reduction by March 2018. A reduction of 4,933 tonnes of CO2 from the 2016/17 figure (a reduction of 68,502 tonnes to 63,569 tonnes) has been achieved. There has been a significant reduction of 3,419 tonnes almost exclusively from Street lighting. This is due to the upgrading of street lights to LED and part night lighting.

The following 3 commissioning strategies performed well (all but 1 measure reported in Q2 achieved the target). It is worth noting that all 3 also performed well in Q1:-

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

[Safeguarding adults](#)

[Specialist adult services](#)

Mixed performance

The following 4 commissioning strategies had mixed performance (some measures achieved and some measures did not achieve the target). It is worth noting that the Wellbeing strategy performed well in Q1 and the Protecting and sustaining the environment commissioning strategy has seen improved direction of travel with the CO2 emissions out turns:-

[Community resilience and assets](#)

[Protecting and sustaining the environment](#)

[Protecting the public](#)

[Wellbeing](#)

Appendix A provides a summary of the measures that did not achieve the target in Q2. Four measures are reported as not achieving the target for the first time this year: - Protecting the public commissioning strategy - Adults Reoffending, Juvenile reoffending; Primary fires and in the Wellbeing commissioning strategy - People successfully supported to quit smoking.

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

Following a request for clarification raised at Overview and Scrutiny Management Board when the Q1 performance report was discussed, the title of the measure in the Wellbeing Commissioning Strategy 'Percentage of alcohol users left drug treatment successfully' has been amended to 'Percentage of alcohol users left specialist treatment successfully'. The definition of the measure remains unchanged. This change of title of the measure has been made to the infographics.

Data not available in Q2

It is not appropriate to report data for the 'Safeguarding enquiries where the Source of Risk is a service provider' (Measure 114) as work is on-going to ensure that accurate data for this measure can be consistently collected following a change in the safeguarding screening processes which have been implemented this year. It is expected that data for Q2 period will be available by 1st December 2018.

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 2 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 due to consider this report at its meeting on 29 November 2018. The comments of the Board will be presented to the Executive.

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 measures where the target was not achieved in Quarter 2

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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