

Open Report on behalf of Pete Moore, Executive Director for Finance and Public Protection

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| 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

On 29 November 2018, the Overview and Scrutiny Management Board agreed to support the two recommendations in the report to the Executive on the 2018/19 Council Business Plan Quarter 2.

The Board raised concerns regarding the following performance indicators:

- **M19 – Primary Fires** – Concern was raised about the increase in the number of primary fires. It was highlighted that this was potentially owing to the drier conditions as a result of the hot weather over the summer months. The Chairman of the Public Protection and Communities Scrutiny Committee confirmed that it will be looking in more detail at this and the other indicators highlighted in the report under its remit on 11 December 2018.
- **M76 – Recycling at County Council owned Household Waste Recycling Centres (HWRC), and M78 – Household waste recycled** – Concern was raised about the fall in recycling rates. The Chairman of the Environment and Economy Scrutiny Committee highlighted that at its meeting on 27 November 2018, there was an in depth discussion on this issue and the need to identify what people were putting in their bins. It was noted that there was now the Joint Municipal Waste Strategy, which was due for approval by Council on 14 December 2018, with the district councils which would develop some proposals to address this issue.

The Board requested clarification and further information on the following performance indicators:

- **M2 – Unsafe and counterfeit goods removed from the market** – Further information was requested regarding why the performance was so low against the target and whether there was an issue with capacity.
- **M6 – Alcohol related violent crimes** – Clarification was requested on how the police had changed its reporting practices; for example, if officers attended an incident reported to be 'alcohol related' and it turned out not to be, is this removed from the final figure. The Board suggested that the use of the word 'target' should be removed; if it remained a target then it should be zero not 880.
- **M74 – CO2 emissions from County Council Activity** – The Board requested a breakdown of the tonnage and subsequent monetary savings achieved by LED lights and part night lighting.
- **M35 - Contact with the Heritage Service** – Further information was requested regarding the justification for switching the focus of the measures from quantitative to qualitative as mentioned in the report.
- **M1 – Illicit Alcohol and Tobacco Seized** – The Board requested a breakdown on how much the County Council had spent on facilitating the

seizure of illicit alcohol and tobacco.

- **M31 - Percentage of alcohol users left specialist treatment successfully** – Further information was requested on how many people successfully stayed away from treatment; at what point were people deemed to have been treated successfully; was there any longer term support available for service users; and in relation to high caseloads and waiting lists, were there any people not able to access the service at all due to certain service users being prioritised.
- **M63 – Adults who receive a Direct Payment** – Clarification was requested about whether the underperformance of this target was linked to the two KPIs in mitigation, regarding Agresso and Mosaic not talking to each other, as set out under the Corporate Support Services contract.
- **M119 – Percentage of adults aged 18-64 with a mental health need in receipt of long term support who have been reviewed** – Clarification was requested as to why the age bracket was defined as 18-64, and what happened when the adult turned 65.
- **M125 - Juvenile re-offending** – Clarification was requested as to whether cautions and restorative justice interventions counted as first offences; and if another crime was committed, was that individual included in the re-offending cohort.
- **M111 – People successfully supported to quit smoking** – Clarification was requested about whether the service continued to measure after the 4 week point.

Responses to these queries will be made available where possible at the 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

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| 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 2 |

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 .