

Open Report on behalf of Debbie Barnes OBE, Head of Paid Service

Report to:	Executive
Date:	05 March 2019
Subject:	Council Business Plan 2018/2019 Performance Report, Quarter Three
Decision Reference:	I016868
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 using this [link](#).

Recommendation(s):

That Executive:-

1. Note and consider 2018/2019 Quarter 3 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 3 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 Q3 performance. The full range of performance is hosted on the Lincolnshire Research Observatory (LRO) available to view on this [link](#)

Headlines Quarter 3 performance

Of the 14 commissioning strategies reported in Q3, headline performance has improved since Q2:-

8 performed really well (all measures reported in Q3 achieved the target) compared with 7 in Q2; 2 performed well (all but 1 measure reported in Q3 achieved the target); 4 had mixed performance (some measures achieved and some measures did not achieve the target in Q3).

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 8 commissioning strategies have performed really well (all measures reported in Q3 achieved the target). The Specialist Adult Services commissioning strategy has seen an improved direction of travel from Q2 and the Carers commissioning strategy 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](#)

[Specialist adult services](#)

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

Employee turnover and Sickness Absence are reported for the first time in Q3. Employee turnover is reported as a contextual measure and is not compared with a target. Overall turnover (inclusive of dismissals and redundancy) is 11.21% over the 12 months between October 2017 to September 2018. The national average Public Sector overall turnover rates are 15.7%.

Sickness absence for Quarter 3 reports the days lost per FTE for the 12 months between October 2017 to September 2018. We are achieving this measure; the Actual is 6.81 days compared with a Target of 7.5 days. On-going application of our sickness absence policy helps to manage employee sickness rates.

The following 2 commissioning strategies performed well (all but 1 measure reported in Q3 achieved the target). It is worth noting that both also performed well in Q1 and Q2:-

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

[Safeguarding adults](#)

Performance has improved and exceed the target for [Percentage of adults aged 18-64 with a mental health need in receipt of long term support who have been reviewed](#) (Measure 119) in Q3. The percentage of clients in receipt of long term support who received an assessment or review of their needs at the end of the month is 73% against a target of 71%. This month end position shows a much improved position compared to the previous months against the trajectory and reflects both the improved data and the work undertaken in the service to ensure the allocated resources matches demand. The service is aware of which clients require their next review and activity is being coordinated to undertake the outstanding reviews before the end of the financial year. It is worth noting that the target in the Council Business Plan 2019-2020, which was presented to Council on 22nd February, is 95%.

Mixed performance

The following 4 commissioning strategies had mixed performance (some measures achieved and some measures did not achieve the target).

[Community resilience and assets](#)

[Protecting and sustaining the environment](#)

[Protecting the public](#)

[Wellbeing](#)

We are back within the tolerance range of our target for [Primary fires](#) (Measure 19), having reported being behind target at Quarter 2. We have also seen a 3% reduction in the number of primary fires compared to Quarter 3 last year (down from 860 to 838). The majority of the reduction has been seen in dwelling fires which is down by 15% (down from 312 last year to 264). There have also been small reductions in fires involving outbuildings/sheds and also vehicles. It is particularly pleasing to see a reduction in the number of primary fires in the nine month period as we have previously reported an increase due to the long spell of hot temperatures coupled with very dry weather, this caused the number of farm related fires to almost double compared with previous years.

[Juvenile reoffending](#) (Measure 125) has seen an improved direction of travel from Q2 from 42.4% reported last quarter to 29.1% in this quarter. The actual numbers of re-offenders has continued to fall, with just 30 out of 103 young people re-offending in the reported quarter. As the cohort will be measured over a 3 month period, instead of a 12 month period, it is unclear as to how this will affect future performance figures. For example, seasons can affect re-offending rates; historically re-offending rates have increased during summer months, therefore it remains to be seen how the change in methodology to a 3 month cohort will affect performance and trends moving forward.

Appendix A provides a summary of the measures that did not achieve the target in Q3.

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

As part of the process for agreeing the Council Business Plan 2019/2020, the Portfolio Holder has agreed to remove the 'Alcohol related anti-social behaviour incidents' (Measure 5) and 'Alcohol related violent crime incidents' (Measure 6) as

data is no longer comparable due to changes in reporting practices within the Police. It would also make sense to cease reporting both measures in Q3 and Q4 this year (2018/2019).

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 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 28 February 2019. Any 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 that did not achieve the target in Quarter 3

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.