

Open Report on behalf of James Drury, Executive Director - Commercial

Report to:	Executive
Date:	03 September 2019
Subject:	Performance Reporting against the Council Business Plan – Quarter 1
Decision Reference:	I018578
Key decision?	No

Summary:

This report presents an overview of performance for Quarter 1 against the Council Business Plan.

The Executive can view performance on the web using this [link](#).

Recommendation(s):

That Executive:-

1. Note and consider 2019/2020 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 2019/2020. 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 2019/2020 and propose changes to reporting to assist the Executive in monitoring that performance in future.

1. Background

The Council Business Plan 2019/2020 was approved by Council on 22 February 2019. This report provides the Executive with highlights of Quarter 1 performance. The full range of performance is hosted on the Lincolnshire Research Observatory (LRO) available to view on this [link](#).

The agreed changes to reporting performance against the Council Business Plan to scrutiny committees come into effect for Quarter 1, removing the duplication between Overview and Scrutiny Management Board (OSMB) and scrutiny committees, and addresses the concerns raised regarding the order of reporting.

To summarise:-

- Quarterly Performance against the Council Business Plan is no longer reported to all scrutiny committees as a matter of course.
- OSMB scrutinise all performance indicators in the Council Business Plan that are not meeting the target or show a downward trend, and recommend to the relevant scrutiny committee to look at any areas of serious concern or where the explanation for underperformance given by the service requires further explanation or detail.
- The individual scrutiny committees discuss these specific performance measures and report to OSMB, ideally at the next OSMB meeting considering the Council Business Plan measures.
- OSMB report to the Executive.
- Commentary explaining performance is provided where measures are underperforming and where services want to comment on success. This particular change has already made the process of producing the infographics and performance reports more efficient.

2. Headlines Quarter 1 performance

Of the 14 commissioning strategies reported in Quarter 1:-

- 10 performed really well (all measures reported in Quarter 1 achieved the target);
- 2 performed well (all but 1 measure reported in Quarter 1 achieved the target); and
- 2 had mixed performance (some measures achieved and some measures did not achieve the target in Quarter 1).

These 14 commissioning strategies include 57 measures that can be compared with a target in Quarter 1. 50 achieved the target with only 7 measures not meeting the target, 3 of these showed improvement compared with previous performance.

The following 3 commissioning strategies are reported annually in Quarter 4:-

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

The good news

The following 10 commissioning strategies have performed really well (all measures reported in Quarter 1 achieved the target):-

- [Adult Frailty, long term conditions and physical disability](#)
- [Carers](#)
- [Children are safe and healthy](#)
- [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](#)

There are several areas where services have highlighted success and these are detailed in Appendix A:-

- Reduction in the number of young people committing a crime
- Reduction in fires and their consequences
- Reduction in Children Looked After
- More 16-17 year old Looked After Children participating in learning
- Improved health and wellbeing
- Visitors reporting excellent or very good experience with heritage sites
- Jobs created, businesses supported, adults gaining qualifications and attracting external funding
- Reduction in residual waste presented at Household waste recycling sites
- Improvement in contamination of waste collected at the kerbside
- Continued strong governance, risk and control arrangements

The following 2 commissioning strategies performed well (all but 1 measure reported in Quarter 1 achieved the target):-

- [Community resilience and assets](#)
- [Protecting and sustaining the environment](#)

The following 2 commissioning strategies had mixed performance (some measures achieved and some measures did not achieve the target):-

- [Protecting the public](#)
- [Wellbeing](#) however performance improved for both measures

Appendix B provides a summary of the measures that did not achieve the target in Quarter 1.

3. Proposed changes to reporting performance against the Council Business Plan 2019/2020

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

- The target for high risk premises inspected by Trading Standards (Measure 3) is now confirmed as 207 premises, the estimate of 221 was published in the Council Business Plan before negotiations with the Food Standards Agency on external funding for inspections was finalised.
- The target for reported incidents of domestic abuse (Measure 7) is amended from 10,477 incidents to 10,356 incidents. The 2018/2019 outturn was 10,153.
- The target for satisfaction with response to crime and anti-social behaviour (Measure 13) is amended from 59.7% to 55% in line with the England and Wales national performance in 2018/2019. The Lincolnshire outturn for 2018/2019 is 57.4% (this measure is reported with a one quarter lag and so was reported in Quarter 1).
- The target for adults reoffending (Measure 14) is amended from 29.8%, to 27.9%. The 2018/2019 outturn is 29.9% (this measure is reported with a one quarter lag and was reported in Quarter 1). A lower percentage of adult reoffenders indicates better performance.
- The target for adults who receive a direct payment (Measure 63) is amended from 40% to a more realistic 33.5%. The 2018/19 outturn was 32.7%.
- The target for sickness absence (Measure 92) is agreed as 7.5 days per FTE. The 2018/2019 outturn is 7.04 days per FTE against a target of 7.5 days FTE (this measure is reported with a one quarter lag and so was reported in Quarter 1).
- The target for overall enjoyment of the services as measured by visitor feedback forms (Measure 129) is agreed as 85%. This is a new measure for the Council Business Plan 2019/2020.
- Adult safeguarding concerns that lead to a safeguarding enquiry (Measure 130) is agreed as 50%. This is a new measure for the Council Business Plan introduced in Quarter 4 2018/2019. The Quarter 4 outturn was 43% against a target of 50%.
- The title of the measure unsafe goods removed from the market (Measure 2) is amended to unsafe products removed from the market as this better describes what is being reported.
- The title of the measure jobs created and safeguarded (Measure 68) is amended to jobs created, however the definition remains the same with new jobs created defined as 'Full Time Equivalent (FTE) for at least 36 hours and have at least a 12 month contract'.

The above changes have been made to the infographics.

4. Data expected in Quarter 1 but not available

- Data for 'Reduce carbon emissions' i.e. 'CO² emissions from County Council Activity' (Measure 74) and 'Lincolnshire CO² reductions' (Measure 75)) 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 2019/2020.
- Data for Adults aged 18-64 with a mental health problem living independently (Measure 117) is currently unavailable. Lincolnshire Partnership Foundation Trust is currently data cleansing the community mental health team caseloads on its patient records system used to record the Care Programme Approach (CPA) to identify people recorded as being under both Section 75 and CPA. The care pathway is under review to ensure that all those that fall under Mental Health S75 are on CPA where appropriate and recorded on Mosaic (the County Council's social care case management system) to enable up to date reporting for this measure. Therefore, we are not in a position to report this measure until Quarter 2.

5. 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 information against the outcomes and measures that are contained in 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.

6. 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.

7. 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.

8. Resource Comments:

Acceptance of the recommendation in this report has no direct financial consequences for the Council.

9. 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 29 August 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.

10. Appendices

These are listed below and attached at the back of the report	
Appendix A	Summary of those measures where services have highlighted success in Quarter 1
Appendix B	Summary of those measures where the target was not achieved in Quarter 1

11. Background Papers

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

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