

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

Report to:	Executive
Date:	03 July 2018
Subject:	Council Business Plan 2017 - 2018 Performance Report, Quarter Four
Decision Reference:	I015765
Key decision?	No

Summary:

This report presents an overview of performance for Q4 against the Council Business Plan.

Executive can view performance on the web on the Lincolnshire Research Observatory using this [link](#)

Recommendation(s):

That Executive:-

1. Note and consider 2017/2018 Quarter 4 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.

Reasons for Recommendation:

To provide the Executive with information about Quarter 4 performance against the Council Business Plan 2017/2018.

1. Background

The Council Business Plan 2017/2018 was approved by Council on 24th February 2017. This report provides the Executive with highlights of Q4 performance. The full range of infographics is available to view on this [link](#)

Headlines Quarter 4 performance

All of the 17 commissioning strategies are reported in Q4:-

4 performed really well (all measures reported in Q4 achieved the target);

10 performed well (all measures except 1 reported in Q4 achieved the target);

3 had mixed performance (some measures achieved and some measures did not achieve the target in Q4).

The good news

The following 4 commissioning strategies performed really well (all measures reported in Q4 achieved the target):-

[Children are safe and healthy](#)

[Safeguarding adults](#)

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

[Sustaining and developing prosperity through infrastructure](#)

The following 10 commissioning strategies performed well (all except 1 measure reported in Q4 achieved the target)

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

[Community resilience and assets](#)

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

[Learn and achieve](#)

[Readiness for Adult Life](#)

[Readiness for school](#)

[Specialist adult services](#)

[Wellbeing](#)

It is worth noting that for the [Learn and achieve](#) and [Wellbeing](#) commissioning strategies performance improved even though the measure did not achieve the target.

Mixed performance (some measures achieved and some measures did not achieve the target)

The following 3 commissioning strategies continue to have mixed performance:-

[Carers](#)

[Protecting the public](#)

[Protecting and sustaining the environment](#)

Appendix A provides a summary of the 15 measures that did not achieve the target in Q4 and performance is not improving. It is worth noting that:-

Seven of these measures are reported annually for the first time in Q4;

Two of the measures are no longer fit for purpose and have been changed in the 2018-2020 Council Business Plan approved by Council in February;

Two of the measures (alcohol related violent crime and reported incidents of domestic abuse) are outside of the remit of the County Council.

The adverse weather conditions in Q4 have adversely affected 3 measures (visits to libraries, house hold waste recycling centres and household waste recycled)

Internal Audit review of performance management arrangements

An Internal Audit review was completed in March to provide assurance over the effectiveness of performance management arrangements. The main focus of performance management reporting is around the indicators that measure outcomes against the Council's Commissioning Strategies.

The audit included reviewing a sample of corporate and local indicators to confirm the accuracy and reliability of the information being reported. The audit gave High Assurance stating 'Our critical review or assessment on the activity gives us a high level of confidence on service delivery arrangements, management of risks, and the operation of controls and /or performance. The risk of the activity not achieving its objectives or outcomes is low. Controls have been evaluated as adequate, appropriate and are operating effectively.'

Hosting of infographics for reporting performance against the Council Business Plan 2018 -2020

Quarterly performance against the Council Business Plan is currently available on the Lincolnshire Research Observatory (LRO). The Council's contract with the host of the LRO is due to end in 2019. Wordpress will be the new platform to host Council Business Plan performance data from Quarter 1 2018/19 onwards. The Digital Engagement Team has advised that the current layout does not meet best practice standards for accessibility requirements and there two minor changes to improve accessibility of the website:-

- As the main body of the current pages are images, users of assistive technology (such as Dragon Naturally Speaking, a piece of software which enables users to 'read' web pages aloud) would not be able to access the content. Using the new layout (more inclusion of text elements and less pictographic elements) will ensure that users of assistive technology will find it easier to navigate and access our performance data.
- The new site will also allow those with physical issues to access the content more readily via keyboard commands without relying wholly on standard mice or rollerball devices to navigate.

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 4 against the Council Business Plan 2017/2018 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

This report will be considered by the Overview and Scrutiny Management Board at its meeting on 28 June 2018 and the comments of the Committee will be reported 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 4 and performance did not improve

8. 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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