

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

Report to:	Executive
Date:	17 December 2019
Subject:	Council Business Plan 2019 - 2020 Performance Report, Quarter Two
Decision Reference:	I018579
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 2019/2020 Quarter 2 performance.

Alternatives Considered:

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 2 performance against the Council Business Plan 2019/2020.

1. Background

The Council Business Plan 2019/2020 was approved by Council on 22nd February 2019. 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](#).

Changes to reporting performance against the Council Business Plan to scrutiny committees has removed the duplication between Overview and Scrutiny Management Board (OSMB) and scrutiny committees. This means that:-

- 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 back to OSMB, ideally at the next OSMB meeting considering the Council Business Plan measures.
- OSMB report back to the Executive.
- Commentary explaining performance is provided where measures are underperforming and where services want to comment on success.

2. Headlines Quarter 2 performance

Of the 14 commissioning strategies reported in Q2:-

- 8 performed really well (all measures reported this quarter achieved the target);
- 5 performed well (all but 1 measure reported this quarter achieved the target); and
- 1 had mixed performance (some measures achieved and some measures did not achieve the target this quarter).

These 14 commissioning strategies include 56 measures that can be compared with a target this quarter. 84% (47), achieved the target with only 9 measures not meeting the target. Of these 9, 1 improved compared with previous performance [Visits to core libraries and mobile libraries](#) (M36) and the following 4 are expected to achieve the end of year target:-

[High risk premises inspected by trading standards](#) (M3);

[Carers who have received a review of their needs](#) (M121);

[The number of staff and volunteers trained in Making Every Contact Count](#) (M109)

[People successfully supported to quit smoking](#) (M111);

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 this quarter achieved the target):-

- [Adult Frailty, long term conditions and physical disability](#)
- [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;
- Large seizure of illicit alcohol and tobacco products;
- Continue to compare well with other Councils and the national average for time taken to move a child from care to an adoptive family; and for matching a child to an adoptive family;
- People supported to maximise their independence;
- Heritage sites remain high on Trip Advisor's recommended things to do in Lincolnshire; excellent customer experience and increased interactions;
- This quarter 30 new jobs were created, 231 businesses supported, 374 adults gained qualifications and we attracted over £3.4m external funding;
- Reduction in Co2 emissions from County Council activity and street lighting.

In Q1, it was not possible to report performance for [Co2 emissions from County Council activity](#) (Measure 74) and [Adults aged 18-64 with a mental health problems living independently](#) (Measure 117). Both related to data from third parties. We are able to report performance this quarter for both these measures. Both measures have achieved the target.

The following 5 commissioning strategies performed well (all but 1 measure reported in Q2 achieved the target):-

- [Carers](#)
- [Children are safe and healthy](#)
- [Community resilience and assets](#)
- [Protecting the public](#)
- [Protecting and sustaining the environment](#)

The Carers commissioning strategy performed really well in Q1, the measure [Carers who received a review of their needs](#) (M121) is the only measure that did not achieve the target this quarter. Performance is expected to improve over the next quarter, to again meet or exceed the target by year end.

The only measure in the Community resilience and assets Commissioning Strategy that did not achieve the target was [Visits to Core Libraries and Mobile Library services](#) (M36) but performance improved compared with last Quarter.

The Protecting the public commissioning strategy improved performance compared with Q1 with [Illicit alcohol and tobacco products seized](#) (M1) and [Adults Reoffending](#) (M14) both achieving the target in Q2

The [Wellbeing](#) commissioning strategy had mixed performance (some measures achieved and some measures did not achieve the target). It is worth noting that: -

- [Alcohol users that left specialist treatment successfully](#) (M31), only 0.9% of all those completing alcohol treatment re-present to services – amongst the best re-presentation rate in the country.

- Although performance for [Chlamydia diagnosis](#) (M34) did not achieve the target Lincolnshire performance is only slightly below that of our comparator local authority areas. The target was met in Q1.

Appendix B provides a summary of the measures that did not achieve the target in Q2.

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 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.

6. 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.

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

On 28 November 2019, the Overview and Scrutiny Management Board considered the report and agreed to support the recommendations to the Executive.

Children are Safe and Healthy Commissioning Strategy

With regards to the "children who are subject to a child protection plan" (Measure 24) which had achieved its target in Quarter 1 but did not in Quarter 2, it was agreed to refer this measure to the Children and Young People Scrutiny Committee to consider the analysis that was being undertaken on the last 100 children placed on a child protection plan and receive an explanation on why the number of children subject to a child protection plan had increased in Quarter 2.

The Board agreed to send a letter to staff in Children's Services to congratulate them on the fantastic work being undertaken in Early Years and Children's Centres to support children in getting the best start in life.

Wellbeing Commissioning Strategy

In relation to "alcohol users that left specialist treatment successfully" (Measure 31), the Board commended the excellent result of only 0.9% of all those completing alcohol treatment re-presenting to services.

The Overview and Scrutiny Management Board considered Q1 performance against the Council Business Plan on 29th August and referred the Adult reoffending performance measure to the Public Protection and Communities Scrutiny Committee. Committee received an update on this measure from Chief Inspector Pat Coates on 29th October including an update on the prevalence and composition of offending in Lincolnshire and the key actions currently being undertaken to address offending in the county. Members were informed that the reoffending rate for adult offenders in Lincolnshire had remained around 29.6% on average for the last two years and that the Assisting Rehabilitation through Collaboration (ARC) scheme had seen a significant reduction in reoffending rates.

It was acknowledged that there were some gaps in the pathways to service that needed to be addressed and that Lincolnshire police were looking to bridge those gaps and were working with a number of partners to improve the pathways for people leaving prison and ensure that all the relevant services were available to them. The Committee agreed that a report would be scheduled for mid-2020 to review the progress on this work and further review the progress of adult reoffending.

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 to the report.

Appendix A	Summary of those measures where services have highlighted success
Appendix B	Summary of those measures that did not achieve the target this quarter

11. Background Papers

Document title	Where the document can be viewed
Report to the Executive on 03/09/19 Council Business Plan 2019 - 2020 Performance Report, Quarter One	http://lincolnshire.moderngov.co.uk/documents/s29553/Performance%20Reporting%20against%20the%20Council%20Business%20Plan%20Quarter%201.pdf
Report to Overview and Scrutiny Management Board on 29/08/19 - Performance Reporting against the Council Business Plan - Quarter 1	http://lincolnshire.moderngov.co.uk/documents/s29572/7.0%20Performance%20Reporting%20against%20the%20Council%20Business%20Plan%20-%20Quarter%201%20-%20Scrutiny%20Covering%20Report.pdf
Report to Public Protection and Communities Committee on 29/10/19 - Performance Review: Adults Reoffending	http://lincolnshire.moderngov.co.uk/documents/s30340/7.0%20Reducing%20Offending%20Scrutiny%20Committee%20Paper%20Oct%202019.pdf

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