

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

Report to:	<b>Executive</b>
Date:	<b>09 July 2019</b>
Subject:	<b>Performance Reporting against the Council Business Plan - Quarter 4</b>
Decision Reference:	<b>I016869</b>
Key decision?	<b>No</b>

**Summary:**

This report presents an overview of performance for Quarter 4 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 4 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 4 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 Q4 performance. The full range of performance is hosted on the Lincolnshire Research Observatory (LRO) available to view on this [link](#).

### Headlines Quarter 4 performance

All of the commissioning strategies are reported in Q4 and there has been some movement in headline performance since Q3.

Of the 16 commissioning strategies: 5 performed really well (all measures reported in Q4 achieved the target) compared with 8 in Q3; 6 performed well (all but 1 measure reported in Q4 achieved the target), compared with 2 in Q3; 5 had mixed performance (some measures achieved and some measures did not achieve the target in Q4), compared with 4 in Q3.

### The good news

The following 5 commissioning strategies have performed really well (all measures reported in Q4 achieved the target).

- [Carers](#)
- [Children are safe and healthy](#)
- [Learn and achieve](#) reported for the first time in Q4 this year
- [Specialist adult services](#)
- [Sustaining and growing business and the economy](#)

There are several areas where performance exceeded the target throughout 2018/2019:-

- [236 high risk premises inspected by Trading Standards](#) (M3) in 2018/2019 (Target 221)
- [10,153 reported incidents of domestic abuse](#) (M7) in 2018/2019 (Target 9,716)
- [42.7 looked after children per 10,000](#) (M23) as at Q4 (Target 48)
- [303 children who are subject to a child protection plan](#) (M24) as at Q4 (Target 340)
- [362 days is the average time taken to move a child from care to an adoptive family](#) (M25) in Q4 (Target 400 days)
- [138 days is the average time taken to match a child to an adoptive family](#) (M26) in Q4 (Target 175)
- [62.7% of people aged 40 to 74 offered and received an NHS health check](#) (M33) in Q3 (Target 55%)
- [857 new voluntary and community groups actively supported in Lincolnshire](#) (M39) in 2018/2019 (Target 800)
- [1,005 permanent admissions to residential and nursing care homes aged 65+](#) (M60) in 2018/2019 (Target 1,150)
- [97.4% achievement of KPIs - VINCI Facilities Partnership Limited contract](#) (M 101) (Target 75%)

- [2,509 people supported who have accessed volunteer opportunities](#) (M105) (Target 1,400)

The following 6 commissioning strategies performed well (all but 1 measure reported in Q4 achieved the target).

- [How we effectively target our resources](#) (Combination of 3 commissioning strategies) performed very well in Q3, [Public Service Network](#) (M99) is non-compliant and is reported for the first time in Q4 this year.
- [Readiness for Adult Life](#) (performed very well in Q3) [Achievement gap between pupils eligible for Free School Meals \(FSM\) and their non-FSM eligible peers nationally at KS4](#) (M42) did not achieve the target and is reported for the first time in Q4 this year.
- [Safeguarding adults](#)
- [Sustaining and developing prosperity through infrastructure](#) reported for the first time in Q4 this year.

### **Mixed performance**

The following 5 commissioning strategies had mixed performance (some measures achieved and some measures did not achieve the target).

- [Adult Frailty, long term conditions](#) (performed well in Q3). [Completed episodes of reablement](#) (M124) has not achieved the target in Q4 (target was achieved in Q3).
- [Community resilience and assets](#)
- [Protecting and sustaining the environment](#)
- [Protecting the public](#) 3 measures did not achieve the target: [Unsafe and counterfeit goods removed from the market](#) (M2), [Adults Reoffending](#) (M14) (neither achieved the target throughout the year) and [Deliberate secondary fires](#) (M22) (achieved the target in Q3).
- [Wellbeing](#)

### **The following commissioning strategy did not achieve the targets**

The [Readiness for school](#) commissioning strategy is reported for the first time in 2018/2019 and neither measure achieved the target:

- [Achievement at a good level of development in the Early Years Foundation Stage](#) (M47), performance has dipped slightly from 70% (academic year September 2016 – July 2017) reported in 2017/2018 to 69% (academic year September 2017 – July 2018) reported in 2018/2019. The lowest outcomes were in Literacy. Two key projects will support academies and maintained schools who have dips in Literacy goals to undertake specific work to focus on literacy as a priority. Early Years Child Care (EYCC) will work on early communication and language to support the development of speech and language into Literacy readiness.
- [Achievement gap between pupils eligible for Free School Meals \(FSM\) and their non-FSM Eligible peers nationally achieving Good Level of Development](#) (M48) Early Years Child Care (EYCC) have been proactively collaborating with schools, localities and Early Years providers to share good practice and identify themes and interventions that could contribute to

narrowing the gap. Lincolnshire have been invited to participate in the professional development fund, which has an emphasis on communication, language and narrowing the word gap for our EYPP children. This project will be focused on working with providers in areas of highest deprivation, contributing to the social mobility agenda beginning in September 2019. EYCC is piloting a programme with Family Learning focussing on developing language through play with a focus on children and families eligible for Early years Pupil Premium.

Appendix A provides a summary of the measures that did not achieve the target in Q4.

### **Proposed changes to reporting performance against the Council Business Plan 2018/19**

The relevant Executive Councillor has been consulted and recommends that the Safeguarding enquiries where the 'source of risk' is a service provider (M114) is removed from the Council Business Plan and is replaced with [Adult safeguarding concerns that lead to a safeguarding enquiry](#) (M130). The rationale for this is that the Safeguarding Service want to encourage providers, partners and professionals to submit concerns to the Council only where appropriate, and to ensure these concerns have already been managed and considered within the remit of their organisations and only escalated to the Council as necessary. The Safeguarding Service would therefore expect a higher proportion of concerns progressing to an enquiry, with a corresponding reduction in concerns that do not warrant a full enquiry.

The title of the measure 'Achievement gap between disadvantaged pupils and their peers at key Stage 4' (M42) has been amended to ['Achievement gap between pupils eligible for Free School Meals and their non-Free School Meals eligible peers nationally at KS4'](#) as this better describes what is being reported against this measure - Disadvantaged pupils that achieve at least 5+ grade 5-9 GCSEs including English and Maths compared to all the other pupils. Disadvantaged pupils are defined as Looked After Children and children eligible for free school meals.

The title of the measure 'Achievement gap between disadvantaged pupils and their peers at Foundation stage' (M48) has been amended to ['Achievement gap between pupils eligible for Free School Meals and their non-Free School Meals eligible peers nationally achieving Good Level of Development'](#) as this better describes what is being reported against this measure which is the percentage gap in good level of development at foundation stage.

[Qualifications achieved by adults](#) (M70) the target published in the Council Business Plan 2018/2019 (approved by Council in February 2018) was 525, however the target for Qualifications achieved by Adults has been increased from 525 in 2018/19 to 1,000 in the 2019/20 Council Business Plan for the following reasons:- the number of adults seeking vocational training leading to a qualification to help them secure employment has increased; our commissioned training providers have restructured their course offer to meet this need; and over that last year we have had higher numbers of adults accessing English and Maths qualifications to help

with their employability. It is for these reasons that the service seeks approval to increase the 2018/2019 target from 525 to 1,000. The 2018/2019 outturn is 1,114.

## **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 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 27 June 2019, the Overview and Scrutiny Management Board considered the report and agreed to support the recommendations to the Executive.

#### Sustaining and Growing Business and the Economy Commissioning Strategy - Qualifications achieved by adults (Measure 70)

The Board was informed that the Qualifications achieved by adults (Measure 70) had initially been reported in the Executive report considered by the Board as not meeting the target in Quarter 4, when in fact the target of 525 had been exceeded and the 2018/2019 outturn was 1,114. The Board supported the amendment of the annual target from 525 as published in the Council Business Plan 2018/2019 to 1,000 for the 2018/19 and 2019/20 Council Business Plans. As a result, there would be changes to the Executive report due to an improvement in the number of commissioning strategies that had performed really well from four to five commissioning strategies as the Sustaining and Growing Business and the Economy Commissioning Strategy had now achieved all its targets. In response to a query about whether the targets were correct where the measures were overachieving all the time, it was confirmed that the targets were reviewed throughout the year to ensure there was the right of level of output and to identify any need to redistribute resources.

#### Readiness for School Commissioning Strategy – Achievement at a good level of development in the Early Years Foundation Stage (Measure 47) and Achievement gap between pupils eligible for Free School Meals and their non-Free School Meal eligible peers nationally achieving Good Level of Development (Measure 48)

With regards to the two Readiness for School measures, concern was raised regarding the focus on literacy as a priority and whether there would be any negative impact on numeracy as a result. In addition, concern was raised in relation to the widening achievement gap between pupils eligible for Free School Meals and their non-Free School Meals eligible peers and whether there would be more pressure on teachers if more pupils were in receipt of Free School Meals. In addition, figures were requested for numeracy and literacy in Lincolnshire including a comparison to other regions. Officers agreed to raise these queries with the service area.

Safeguarding Adults Commissioning Strategy - Safeguarding enquiries where the source of risk is a service provider (Measure 114) and Adult safeguarding concerns that lead to a safeguarding enquiry (Measure 130)

Concerns were raised regarding the removal of Measure 114 from the Council Business Plan and it being replaced with Measure 130. A Board member highlighted that Measure 114 was a national measure and questioned why it had been removed from the Council Business Plan. It was confirmed that it had been replaced in the Council Business Plan by the new measure to ensure that escalation was occurring at the right level. The Board recommended that both measures should be included in the Council Business Plan and agreed that these measures should be referred to the Adults and Community Wellbeing Scrutiny Committee for consideration and to reflect on the Board's recommendation at its meeting on 3 July 2019, and record its comments for the Executive's consideration on 9 July 2019.

Protecting the Public Commissioning Strategy - Adults Reoffending (Measure 14)

With regards to Adults Reoffending, concern was raised about the target not being met and it was queried what was being done to tackle the increase in reoffending rates, where the problems were, and what type of crimes were being committed. It was highlighted that the ARC (Assisting Rehabilitation through Collaboration) scheme was in place to help reoffenders, but officers agreed to raise these queries with the service area for a response.

Community Resilience and Assets Commissioning Strategy - Visits to core libraries and mobile library services (Measure 36)

In relation to the changing IT requirements at libraries, it was questioned whether this would be addressed as part of the Council's IT roll out. It was reported that a project was going through to enable GLL (Greenwich Leisure Limited) to undertake a rollout of new IT equipment.

Wellbeing Commissioning Strategy – Percentage of alcohol users left specialist treatment successfully (Measure 31)

It was highlighted that it had been previously agreed to separate out alcohol users and drug users into separate measures, but a measure for drug users had not been put back into the Council Business Plan. Officers agreed to check what had been previously decided in relation to this measure.

General Comment

With regards to those areas not performing well, it was questioned whether there was any correlation with higher levels of sickness absence and lower levels of appraisal completions. Officers reported that they would consult with HR to see if there were any correlations between these and those areas not performing well



**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 those measures where the target was not achieved in Quarter 4

**8. Background Papers**

Q1, Q2 and Q3 Executive Reports can be accessed via Democratic Services.

Document Title	Where document can be accessed
Executive Report 4 <sup>th</sup> September 2018 Council Business Plan 2018 - 2019 Performance Report, Quarter One	via Democratic Services.
Executive Report 18 <sup>th</sup> December 2018 Council Business Plan 2018 - 2019 Performance Report, Quarter Two	via Democratic Services.
Executive Report 5 March 2019 Council Business Plan 2018/2019 Performance Report, Quarter Three	via Democratic Services.

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