

Cabinet Committee on Performance Improvement
Meeting to be held on Tuesday, 7 March 2017, 9.00am

Report of the Chief Executive

Part I

Electoral Division affected:
All

Quarterly Corporate Performance Monitoring Report – Quarter 3 2016/17
(Appendix 'A' and 'B' refer)

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Executive Summary

Regular corporate monitoring of performance across the authority as a whole includes the production of quarterly reports and analysis of corporate performance.

Quarterly Quality of Service reports against the themes of Start Well, Live Well and Age Well, along with Highlight Reports for Development & Corporate Services and Commissioning, Governance, Finance & Public Services have been produced for quarter three 2016/17, giving details of performance across the organisation.

This Corporate Performance Monitoring Report is derived from the in-depth monitoring reports and provides an overview of performance activity across the Council.

An overview of the Quarter 3 budget position is also provided at Appendix 'A' so performance can be viewed within the associated financial context.

In addition as part of this quarterly Corporate Performance Monitoring report, a latest post (safeguarding) Children's Service Ofsted inspection update has been attached at Appendix 'B' and updates will continue to feature in these reports going forward.

Recommendation

CCPI is asked to comment on the reported performance for Quarter 3 and the Ofsted post inspection update information provided.

Background and Advice

Regular corporate monitoring of performance across the authority as a whole includes the production of quarterly reports and analysis of corporate performance. Quarterly Quality of Service reports against the themes of Start Well, Live Well and Age Well have been produced for quarter three 2016/17, giving an overview of performance against agreed headings and parameters.

In addition Highlight reports have been produced for Development & Corporate Services and Commissioning, Governance, Finance & Public Services.

In addition to monitoring and providing progress updates against budgets, projects and other future developments, each Quality of Service and Highlight report gives details of performance against key indicators for that quarter.

Monitoring across these Quarter 3 (Q3) indicators has been used to provide this report.

Performance Summary

Start Well

- The proportion of children looked after (aged 5-17) with a Personal Education Plan (PEPs) has fallen during Q3 to 72% at the end of December. The number of children with a PEP recorded on the system does demonstrate an increasing trajectory over the last 12 months (53% in January 2016).

A recovery is underway to ensure more timely and up to date PEPs are recorded on the system, with a manual check of each missing PEP being undertaken by the case support team. Themes emerging from the manual checks illustrate that there are a number of PEPs recorded in case notes and on other systems such as Documentum. These are now being recorded in the correct format to ensure compliance and to increase performance. Furthermore, social workers are being chased for missing PEPs, with Heads of Service briefed on the levels of missing PEPs on a monthly basis.

- The timeliness of strategy discussions completed in 24 hours at the end of December 2016 was 59%. The figure had reduced for the third consecutive month and was significantly lower in several areas of the county.

A detailed analysis has been completed in respect of the timeliness of all Strategy Discussions held in December 2016. The report and learning has been shared with CSC Heads of Service and Senior Managers with the issue also discussed at CSC weekly management meetings. The report recommendations are being taken forward including by better evidencing and recording of decisions to undertake strategy discussions along with explanations of delays.

- There were further improvements amongst care leaver indicators; care leavers in education, employment and training (EET) (50.7% - up from 48.2% in quarter 2), suitable accommodation (89.2% - up from 87.3% in quarter 2)

and care leavers contacted in the last three months (94.0% - up from 91.7% in quarter 2).

- The proportion of experienced social workers (32.3%) had increased to the highest proportion seen for this indicator since May 2016 (32.7%).
- So far in 2016/17, adopted children (55 children from April to Dec 2016) have waited 504 days on average from entering care to the date of placement, with 250 days from placement order to matching date. This is an improvement on the 2015/16 full year position of 571 days and 259 days respectively.
- Provisional data released by Ofsted for December 2016 shows that there was two primary and two secondary schools judged as Inadequate, however the number of primary schools judged as Good or Outstanding improved to 95.8%. The secondary school figure remained the same at 79.5%.

Ofsted management information over the period from 2011 to 2016 shows a strong, steady improvement in the proportion of schools judged Good or Outstanding at inspection when compared to our 10 statistical neighbour local authorities for both primary schools (from 6th ranking to 1st ranking) and secondary schools (from 6th ranking to 2nd ranking).

- The latest published data from the Ministry of Justice shows there was an increase in first time entrants to the youth justice system within Lancashire. The rate had increased to 309.0 per 100,000 population (approx. 350 entrants) between July 2015 and June 2016 but remained lower than the national (392.0) and regional (369.0) rates. In fact Lancashire is now positioned in the upper quartile nationally for this indicator. The reoffending and use of custody rates remained stable.

Live Well

Community Services

- Highways set a target of repairing all actionable carriageway and footway defects within 20 working days. In quarter 3 2016/17, Highways achieved 98% compared to 99% in the previous quarter. The quarter 3 percentage figure for 2015/16 was also 99%.
- Overall, quarter 3 performance for all street lighting faults (4.65 days - which is made up of 2.32 days for those excluding traffic management and 11.4 days for those including traffic management) is similar compared to quarter 2 2016/17 (4.41 days) and is within the 5 day average repair time target.
- The diversion of municipal waste away from landfill by recovery, recycling, reuse and composting is forecast to be 49% with landfill of 51% for 2016/17. This is a drop in the forecasted performance from 56% diversion in quarter 1 and 50% in quarter 2 2016/17. This reduction in performance is mostly as a result of reduced waste processing activities at the waste recovery parks, exacerbated by increased landfilling of waste whilst operational changes are

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implemented as part of the company transformation. Increased residual waste arisings will also impact on performance.

- The number of visits to Libraries in quarter 3 2016/17 was 895,416 and is down on quarter 2 (by 174,336). The number of Library E-Book loans (downloads) has gone up again from being 25,416 in quarter 3 of 2015/16 to 40,516 in quarter 3 of 2016/17 with a slight increase from quarter 2 of 2016/17 (40,020). A number of the totals seem low as they reflect library closures during the quarter on top of the usual seasonal variations.

Public Health

- The most up to date and complete killed or seriously injured (KSI) statistics are those to the end of September 2016. There has been a reduction in the number of both KSI and Slight casualties in the first nine months of 2016 compared to 2015 (53 against 75 KSI and 267 against 285 Slight). The Road Safety team also reported provisional data on the number of fatalities between 1 January 2016 and 31 December 2016. There were 36 collisions which resulted in 38 fatalities during 2016. Two collisions resulted in 2 fatalities.
- NEET (Not in Education, Training or Employment) performance for 16-17 year olds (new reporting cohort), the nationally reported 3 month average for November 2016 to January 2017 is at the targeted level for Lancashire as a whole at 3.1% (817 16-17 year olds) with some fluctuations across districts. The 2016-17 Not Known 3 month average performance is 1.5 percentage points above target (6.5% against the target of 5%) but month on month, there have been significant improvements after the 'follow up' activity undertaken by the team (for January 2017, the figure was 5.2%). The combined (NEET & Not Known) 3 month average is currently 9.6% which is 1.5 percentage points above the target of 8.1%. This is highest in Burnley and Rossendale (13.9% and 12.8% respectively) primarily due to the high Not Known figures in these areas.
- Over the long term of the 5 year programme (2013/14 – 2017/18), there have been steady increases in the number of NHS health checks completed, with 12,329 completed in quarter 3 of 2016/17 (70.4% of the 17,511 offered). The cumulative percentage since 2013/14 is 56.9% of health checks completed (131,000 completed of the 230,076 appointments offered) against a local performance target of 60%. Currently 67.7% of the eligible population of 340,076 have been offered a health check which is slightly down on the target of having offered all the eligible population a health check by the end of 2017/18.
- The number of successful completions of drug treatment for Opiate use latest figure reported of 10.6% (for the year to the end of November 16) continues the positive performance trend (8.4% in 2013 to 10.7% in 2014). This is greater than the England benchmark of 6.6%.

Age Well

- The proportion of people with personal budgets (also known as 'self-directed support') is still below the national average, but this percentage is improving steadily as expected through targeted reviews as part of the recalibration of the 'Resource Allocation Scoring' (RAS) project. Many who are currently on a managed budget are being moved to a personal budget instead. The quarter 3 personal budgets performance figure of 72.7% shows a steady improvement from the quarter 2 figure of 66.9%. As a result of the RAS project, it is still on a trajectory to achieve 84% which would be in line with our comparator authorities and the national average.
- 888 people aged 65+ were discharged from hospital between July and September 2016. An increase of 22% on the previous quarter (727). 83.4% were still at home 91 days later which compares favourably with the 2015/16 national average of 82.7% and with the suggested Lancashire 2016/17 Better Care Fund target of 82.0% (820 still at home out of 1000).

Work in East Lancashire's newly established Reablement team commenced in November after a period of training. An Occupational Therapist leads the team, and full training has been provided to social care support officers and to reablement assistants (employed by an external home care provider). The outcomes for people using the service have been improved, with only 20% of people requiring long term home care at the end of a period of reablement, and the time taken to reable people being reduced by over 25 hours, enabling more people to use the service. This model of delivery will be rolled out to North and Central Lancashire from March 2017.

- Q3 Delayed Transfers of Care (DToC) indicators are derived from the latest figures published by NHS Digital, which includes data up to the end of December 2016. Quarter 3 Lancashire figures show steadily increasing trends for delays attributable to all causes and those attributable to social care. Delays attributable to all causes have risen from 13.5 (per 100,000 of the population aged over 18 years) in quarter 2 of 2016/17 to 14.9 (equivalent of 141 people) in quarter 3 and this is now considerably higher than the latest England average of 12.1. Delays attributable to social care have risen from 4.0 in quarter 2 of 2016/17 to 4.5 (equivalent of from 38 to 43 people) in quarter 3, but this is still lower than the latest England average of 4.7.

LCC and Newton Europe have now conducted studies across all of the major Hospitals in Lancashire (except Southport & Ormskirk which is booked in early March) to get an in-depth understanding as to the cause of DTOC in each of the Hospitals. The biggest causes of DTOC across the county are:

- awaiting a continuing health care multi-disciplinary team meeting (Health)
- awaiting an assessment (Health & Social Care mix)
- awaiting a particular type of care (anything from residential to reablement)

The “Passport to Independence” programme will play a significant role in reducing delays due to 2 and 3. The other actions agreed are specific to each area, but show a positive step towards reducing DTOC

Highlight Reports – Quarter 3 performance

- By the end of quarter 3, 6 Rosebud loans totalling £1.1m and 6 Micro Rosebud loans totalling £202,000 had been invested, against a target of £1.6m for 2016/17.
- The Estates team had achieved £7.4m of capital receipts and the rental income on the commercial property portfolio was £2.6m against annual targets of £5.0m and £3.46m respectively.
- Total Superfast Broadband (SFB) coverage in the Lancashire Enterprise Partnership (LEP) Area is 97% and 96% for the LCC area. This is higher than the percentages for the United Kingdom and England which are 92.5% and 93%
- At the end of quarter 3, 147 newly qualified social workers were being supported in their Assessed and Supported Year of Employment (ASYE) within Adult and Children's services, with a further 59 social work students also on placement.
- The Employment and Support Team are currently supporting 91 Children Looked After/Leaving care young people.
- Care debt over 6 months is running at a level just above £11.4m. This is an increase of £1m over the previous quarter and in the main, is due to an atypical bump in billing 6 months ago resulting from a catch up billing exercise which generated an additional £600k of arrears billing.
- Corporate debt levels are less of an issue than care debt although recovery work continues unabated. NHS joint funded packages also continue to be an important facet of this debt equation with resource being dedicated to billing smarter to avoid unnecessary debt build up. LCC payments experienced a boost in performance in September across the board due to the return to normal working following the schools holiday break.

Consultations

Members of Management Team(s) have previously received the information in this report.

Implications:

This item has the following implications, as indicated:

Risk management

No significant risks have been identified in relation to the proposals contained within this report.

Local Government (Access to Information) Act 1985

List of Background Papers

Paper	Date	Contact/Directorate/Tel
Report to the Cabinet Committee on Performance Improvement – Quarterly Corporate Performance - Quarter 1 2016/17 Report	5 December 2016	Michael Walder, Business Intelligence Team, 01772 533637
Report to the Cabinet Committee on Performance Improvement – Quarterly Corporate Performance - Quarter 1 2016/17 Report	25 October 2016	Michael Walder, Business Intelligence Team, 01772 533637

Appendix A

Financial Summary

The table below gives the County Council's financial position for 2016/17 as of the end of Quarter 3.

Ref	Service Grouping	Approved Budget	Current Period Forecast Outturn	Current Period Forecast Variance	Q2 Cabinet Forecast Variance	Current Period Forecast Variance
		£m	£m	£m	£m	%
3.1	ADULTS SERVICES	317.674	319.528	1.854	3.848	1%
3.2	CHILDRENS SERVICES	119.421	132.729	13.308	10.981	11%
3.3	COMMUNITY SERVICES	134.239	137.044	2.805	4.085	2%
3.4	PUBLIC HEALTH & WELLBEING	28.860	28.867	0.007	1.907	0%
3.5	DEVELOPMENT AND CORPORATE SERVICES	35.574	35.408	-0.166	0.199	2%
3.6	COMMISSIONING	46.649	44.556	-2.093	-0.835	-3%
3.7	CHIEF EXECUTIVE	30.603	-0.410	-31.013	-33.456	-97%
	TOTAL	713.020	697.722	-15.298	-13.271	-2%

The current forecast outturn for the County Council is an under spend of £15.298m and represents a variance of c. 2% against the overall County Council budget. This is subject to a number of assumptions around the anticipated profile of expenditure for the rest of the year which is difficult to predict in some demand led budget areas.

* Please note that this forecast is predominantly based on the information up to the end of November 2016 with adjustments made to reflect further information available in December (this is usual practice for Quarter 3 reports due to Cabinet deadlines). The report also contains a comparison to the previously reported financial position as at 30 September 2016.

Appendix B

Ofsted Post Inspection Update

Background and Advice

Ofsted carried out an unannounced inspection of Children's Services which commenced on 14 September 2015 and which lasted for four weeks.

The inspection focused on the experiences and progress of children in need of help and protection, children looked after and care leavers. It also included looking at the effectiveness of our services and arrangements to help these children, including adoption and fostering. Ofsted also carried out a review of the effectiveness of the Lancashire Safeguarding Children Board (LCSB) at the same time.

Ofsted published its report on Friday 27 November 2015 rating the overall effectiveness of the Children's Services as inadequate. The judgement for the LCSB was good.

Actions taken since the last CCPI

A number of actions have been put in place and developed since the last report to CCPI on the 5th December 2016:

Recruitment drive - increasing capacity and, in turn, reducing caseloads in social work teams is a vital part of solving the challenges identified during the Ofsted inspection. However children's social care is a challenging area to recruit to, not only in Lancashire but also across many parts of the country. To address this a recruitment campaign has been ongoing since the summer 2016 and has been successful in recruiting to various roles in children's services. To date more than 188 permanent posts have been recruited to including social workers, team managers and independent reviewing officers.

A particular focus at the moment is on the north of county (Fylde, Wyre and Lancaster) because there have been specific difficulties in recruiting and retaining experienced social workers in this areas. A north Lancashire Recruitment and Retention Strategy has been developed and will focus on the following five areas:

- Staff flexibility and mobility – using staff flexibly across teams to ensure the best balance of skills and experience at any one time whilst maintaining stability for children and families.
- Establish a clear offer – identify and communicate what is being offered to staff (future and existing), what can they expect working for Lancashire County Council and what does this look like in North Lancashire.
- Targeted recruitment – being very clear about the roles we are trying to fill and the expectations of these roles and the innovative, creative and collaborative approaches needed to recruit to these roles
- Retention of staff – the support that staff receive, the environment that staff work in, the opportunities for development and progression.
- Grow your own – making sure we identify the potential in all our staff and put in place the necessary support to realise this potential, spotting talent early and planning the make-up of the future workforce.

Service developments – the Practice Improvement Model is an intensive piece of work that will focus on improving practice across social work teams, initially in the Fylde and Wyre area. The intention is to work alongside staff to support, challenge and innovate and to test out new ways of working that improve outcomes for children. There is a detailed action plan that provides the framework for this project and this will be delivered by April 2017 and the learning and new ways of working that have been developed and implemented will be rolled out across all social care teams in Lancashire. The four main areas of focus for the practice Improvement Model are:

- Embedding quality practice
- Management and staffing
- Strengthening locality working
- Working in partnership

Risk sensible – the risk sensible model continues to be implemented and over 250 staff have now been trained. Plans are now also in place to train staff in the Wellbeing, Prevention and Early Help service and partner organisations are also interested in understanding and practicing in line with the risk sensible approach and funding has been agreed by the LSCB to facilitate this.

Framework agreement – Skylakes are no longer taking on new work and assessments on behalf of children's social care and will have handed back all existing work by mid February. Robust plans are in place to ensure that the increased work coming into social care as Skylakes step back is effectively managed.

Director of children's services role – Amanda Hatton has been appointed as the permanent Director of Children's Services took up her role on the 15 February 2017. To ensure a seamless transition of leadership Linda Clegg will continue to work alongside Amanda until the end of March and beyond this will be working in Lancashire for a day a week to support the ongoing improvement journey.

Ofsted quarterly monitoring inspection - during their most recent visit in January, inspectors spent two days in the county assessing the progress the council, with its partners, is making in relation to children in need cases and those subject to child protection plans.

In a letter published on the Ofsted website, inspectors recognise that the local authority continues to build on the improvements seen at the last visit and they also saw positive outcomes for some children due to the local authority's intervention. The full letter which details the findings from the monitoring inspection was published on the 10th February and can be found [here](#).

DCS briefings – over 400 staff across children's services participated in the second round of staff briefings led by Linda Clegg. The purpose of these staff briefings is to ensure the workforce is fully aware and able to inform improvement and so that Linda can share and discuss the key priorities moving forwards. The evaluation feedback from these briefings has been extremely positive and 95% reported a better understanding about the progress in delivering the improvement plan and 96% had a better understanding of our current and future priorities.

12 week improvement plan – the new 12 week improvement plan was agreed by the Improvement Board on 8 February 2017 and covers the period from February to April 2017. This approach enables a clear focus on some very short term priorities that support the overall delivery of the Improvement Plan. This 12 week plan will focus on the following areas and will strengthen the links between the Improvement Board, the Lancashire Safeguarding Children Board and the Children and Young People's Trust Board:

- Child in Need
- MASH/CART redesign
- Practice Improvement Model
- Workforce
- Ofsted monitoring inspection response
- Multi agency early help

Project Accuracy – After two waves of project activity since April 2016, significant improvement to the accuracy of information in the LCS system has been achieved. In January, all of the metrics under review were measured by Practice Managers at 90% accurate or above.

There has been an effective project handover from Newton Europe to the County's Programme Office and the process of handing over to Children's Services is well underway. A fortnightly 'Accuracy Working Group' is established to oversee the maintenance of data quality and reporting for children's social care. The Performance Management Framework was presented to Children's Social Care Practice Managers in November and is now fully implemented. Weekly and monthly reports are made available regularly and are being used to manage performance in teams which is a significant change to previous reliance on local record keeping to maintain an overview of service operations.

The next phase of Project Accuracy covers youth offending teams, SEND, residential, fostering and adoption. It includes reviewing the accuracy of information across the range of services, and requires the development of new reports or quality reviewing existing reports. This phase is being managed by the new processes within the business with new capacity being brought in through the appointment of a new Practice Improvement Officer from the end of February.