

Cabinet Committee on Performance Improvement
Meeting to be held on Monday, 5 December 2016

Report of the Chief Executive

Part I

Electoral Division affected:
All

Quarterly Corporate Performance Monitoring Report – Quarter 2 2016/17
(Appendix 'A' refers)

Contact for further information:
Michael Walder, 01772 533637, Business Intelligence,
Michael.Walder@lancashire.gov.uk

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 one 2016/17, giving an overview of performance against agreed headings and parameters.

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

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 A and updates will continue to feature in these reports going forward.

Recommendation

The Cabinet Committee on Performance Improvement is asked to comment on the reported performance for quarter 2 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 two 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 2 (Q2) indicators has been used to provide this report.

Performance Summary

Start Well

- The number of children looked after (CLA) increased for the fifth consecutive month during September (1,784). The lowest figure over the last 12 months was seen at the end of September 2015 (1,052). As a result, the rate of CLA had increased during September (72.7 per 10,000). The county rate was significantly higher than the recently published 2015/16 national (60.0) and statistical neighbour (63.0) rates, but significantly lower than the regional rate (82.0).
- The number of children and young people on Child Protection Plans (CPP) at the end of quarter two 2016/17 (1,734) decreased slightly on previous quarters although the overall trend continues to be upwards (currently 1759 at October). The rate of CPP (70.6 per 10,000) was significantly higher than the 2015/16 national (43.1), statistical neighbour (43.4) and regional (55.2) averages.
- The proportion of assessments completed within 45 days during September (77.7%) improved significantly and was the highest figure seen for this indicator since monitoring of the improvement board indicators began in January 2016. This will be due to the increased capacity within children's social care; where new cases are being dealt with quickly. However the rate remained Inadequate and below the 2015/16 statistical neighbour average of 88% which is due to the backlog of cases being completed.
- The proportion of (a sample of) Common Assessment Framework (CAF) cases audited rated as Good or Outstanding during the second quarter of 2016/17 (22%) had reduced significantly when compared to the previous quarter (44%) and Lancashire drops to the Inadequate category for this indicator. The service are taking a more robust approach to CAF compliance

and quality of assessment which meant it was inevitable that there would be a short term reduction in performance against this indicator as a result. As part of the transformation of Wellbeing, Prevention and Early Help Service (WPEHS) staff are developing the way in which they complete assessments changing the focus from individuals to a whole family approach.

- There have been improvements in the main care leavers' indicators. These include the percentages of care leavers in education, employment and training (48.2%), in suitable accommodation (87.3%) and contacted in the last three months (91.7%).
- There have been further improvements in the caseload averages for social workers, with the average caseloads for social workers in their assessed and supported year of employment (first year of employment) down by 1.1 cases to 17.8 cases per social worker. Social workers with 1-3 years' experience was also down by 1.1 to on average 22 cases per social worker with those with 3-5 years' experience reducing by 2.1 to 21.9 cases per social worker. The average number of cases for those social workers with 5 years+ experience was slightly up in Q2 (25.4) compared to Q1 (24.5) but was still in the good threshold range of performance.
- As also highlighted in the corporate services highlight report for quarter two, to date 91% of children's social care staff have completed LCS e-learning and 70% have attended classroom training on the system. Training is mandatory and is now being targeted.
- Performance of Lancashire pupils at Early Years Foundation Stage (EYFS) continues to improve. Recent data published by the DfE for the period 2016 suggests 69.2% of Lancashire EYFS pupils achieved a 'Good level of development' at EYFS. This was an improvement over the previous year (67.5%). During 2016, the Lancashire average was similar to the national (69.3%) and statistical neighbour (69.5%) averages and higher than regional (66.7%) average. The Lancashire EYFS performance had improved for the third consecutive year.
- The 2016 key stage 2 (KS2) assessments which take place in year 6, are the first which assess the new, more challenging national curriculum which was introduced in 2014. This indicator replaces the previous main KS2 indicator (Level 4+ in reading, writing and mathematics) and provisional data published by the DfE shows within Lancashire 53% of pupils reached the expected standard in reading, writing and mathematics and this was slightly higher than the national (52%), regional (52%) and statistical neighbour (52.5%) averages. Finalised data is due to be published in December 2016.
- Attainment in the previous headline measure of 5+ A*-C GCSEs including English and maths has also been published. Lancashire (58.0%) dipped slightly from the previous year (58.8%) and performance remained higher than national (52.8), regional (56.0), and statistical neighbours (57.1) averages.

- A new secondary school GCSE accountability system has been implemented in 2016 - new Attainment 8 and Progress 8 measures. Provisional information from the new system was published during October in relation to some of the headline accountability measures for schools. For example during 2015/16, the average Attainment 8 score per pupil for Lancashire (49.6) was higher than national (48.2) and similar to regional (49.2) and statistical neighbours (49.9) averages.

Live Well

Community Services

- Progress on the Pennine Reach major transport scheme to improve transport and highways infrastructure between Accrington, Blackburn and Darwen continues with much of the works completed. Phase 2 works at the Hare and Hounds Junction in Clayton-Le-Moors are set to be undertaken in December 2016. The final highway works that remain is the proposed bus lane on Whalley Road in Clayton-Le-Moors and is subject to a public consultation period to determine its implementation.
- The percentage of all carriageway and footway defects reported which were repaired within 20 working days improved during Q2 (99%), compared to Q1 2016/17 and 2015/16 (both 94%). The Q2 2016/17 proportion is now the same as Q2 2015/16.
- In Q2 Highways received 16,388 Public Enquiry Management System (PEMS) enquiries reporting defects and other requests by members of the public. The service completed 11,799 PEM enquiries within 20 working days (72%) which is higher than the 70% of the previous 2 quarters, however the service target is to respond to all customer enquiries within 20 working days.
- Overall, Q2 performance for all street lighting faults (4.41 days - which is made up of 2.14 days for those excluding traffic management and 10.55 days for those including traffic management) is similar compared to Q1 2016/17 (4.25 days) and within the 5 day target (average repair time).
- The diversion of municipal waste away from landfill by recovery, recycling, reuse and composting is forecast at Q2 for 2016/17 to be 50% with landfill of 50% (Q1 forecast 56% and 44%). 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 implemented. Increased residual waste arisings will also impact on performance. The reported 6% reduction between Q1 and Q2 forecasts is as a result of disappointing processing activity in Q2 due to offtake unavailability.
- The number of Libraries 'issues' has decreased in the first half of 2016/17 (2,321,142) compared to the same period in 2015/16 (2,563,598). The number of E-Book downloads however had increased in the first half of 2016/17 being 63,823 compared to 51,735 in 2015/16.

Public Health

- The most up to date complete killed or seriously injured (KSI) statistics are those up until the end of June 2016. There has been a slight reduction in the number of both KSI and slight casualties in the first six months of 2016 compared to 2014 and 2015. The Safer Travel team provide many interventions to address child casualties and schools in those districts which have shown an increase during 2015 have been proactively targeted for education activities.

A detailed road safety report on child accidents is at item 5 on this agenda.

- The Road Safety team are able to report provisional data on the number of fatalities between 1 January and 20 October 2016. There have been 30 collisions which have resulted in 32 fatalities in the above time period. Two collisions resulted in two deaths in each accident. 2 of the fatalities were aged 15 years old comprising one pedestrian and one cyclist.
- The number of health checks completed during the 5 year programme (2013/14 – 2017/18) has steadily increased, with 12,218 completed in Q2 2016/17 (64.8% of the 18, 841 offered). In Lancashire 340,076 people have been eligible for a health check over the duration of the programme to date, and 62.5% (212,565 people) have been invited to attend. Overall, 55.8% of people offered health checks have taken up the offer (118,671) compared to the local performance target of 60%.
- The DTaP/IPV/Hib vaccine protects babies against five different diseases: diphtheria; tetanus; whooping cough; polio; and Hib. In 2014/15, data quality issues were identified as a problem in Lancashire, with a further decline in uptake figures seen in 2015/16. During 2015-16, the proportion, 85.3%, had decreased on the previous years (91.5% in 2014/15 and 92.7% in 2013/14). Action has been taken by relevant agencies to address these data issues and the local NHS Screening and Immunisation Team is undertaking work to increase uptake rates (latest data encouraging 92.5% at Q1, 2016/17).
- The positive performance trend of successful completions of drug treatment for Opiate use continued with the latest percentage reported for the year to the end of August 2016 (10.9%, having been 8.4% and 10.7% in previous years). This is greater than the England benchmark of 6.6%.

Age Well

- Q2 figures of 1668 admissions of older people (65+ age group) to residential and nursing care for the rolling year are a slight improvement on the Q1 figures of 1677 and the Q4 final 2015/16 figures of 1697 admissions. The Q2 outcome of 702.5 admissions per 100,000 population aged 65 years and over is a further improvement on the Q1 outcome of 720.0 and the Q4 outcome of 728.5. This is a steady improvement on the previous Lancashire year end figure of 774.9, but is still some way off the 2015/16 national year end rate of 628.2.

- The effectiveness of reablement for older people discharged from hospital is improving, as 91.1% of people receiving the service were still at home 91 days after discharge in Q2; the national average is 82.7%. It is also an improvement on the Lancashire outcome figures of 83.2% in 2015/16. The Better Care Fund target is 82%.
- Q2 Lancashire figures show a steadily increasing trend for delayed transfers attributable to social care, though not for those attributable to all causes. Delayed transfers attributable to all causes have fallen from 13.9 per 100,000 of the population aged 18 years and over in Q1 of 2016/17 to 13.5 in Q2 (approx. 127 people), but this is still higher than the latest England average of 12.1. Lancashire currently shows a smaller proportion of delays attributable to social care than the overall national figure, with a Q2 monthly snapshot figure of approx. 38 people (4.0 per 100,000) delayed discharges attributable to social care however this has increased from the 3.3 per 100,000 in Q1 2016/17. These increases are lower than the latest England average of 4.7 per 100,000.

Activity management information data is given for a number of areas of business including:

- The number of completed reablement support plans is up by 9.3% in Q2 compared with Q1. An investigation was conducted for the period July to September 2016 to ascertain what other services, if any, were required after the conclusion of reablement for those clients receiving reablement between July 2015 and June 2016. Overall 3,062 out of 3,764 (81.3%) achieved a successful outcome and were classed as being at home. Of these, 1,360 (44.4%) had received no further services, 700 (22.9%) received some form of home care, 329 (10.7%) received equipment, 306 (10.0%) received telecare and 149 (4.9%) received a further episode of reablement.
- Snapshot figures indicate that the number of carers receiving direct payments has increased by 24% between June and September 2016 (2793 to 3469).
- Of the 359 Lancashire Care Homes inspected by CQC, 240 (66.8%) achieved an overall rating of good or outstanding (compared to 65.7% in Q1). Overall 108 (30.1%) were rated as requiring improvement and 11 (3.1%) were rated as inadequate.
- Of the 118 Lancashire Community Care Services inspected by CQC, 93 (78.8%) achieved an overall rating of good or outstanding (compared to 75.5% in Q1). Overall 23 (19.5%) were rated as requiring improvement and 2 (1.7%) were rated as inadequate.

Highlight Reports – Quarter 2 performance

- 3 Micro Rosebud loans were invested totalling £127,000.
- 38 businesses were supported by Access to Finance.
- With regard to the City Deal, the target of 360 housing units being granted planning permission in the first two quarters of 2016/17 was achieved, however there were 366 housing completions against the trajectory of 399 for the first six months of the current financial year. £17.39m of public sector capital was invested by the end of quarter 2, exceeding the proposed six month trajectory value of £14.18m. In contrast, £124k of private sector capital was invested by the end of quarter 2, which was significantly lower than the proposed six month trajectory value of £2.3m.
- At the end of Q2, the Estates team had achieved £3.9m of capital receipts and the rental income on the commercial property portfolio was £1.53m against annual targets of £5.0m and £3.2m respectively.
- 4 (44%) of the 9 county matter (i.e. major) applications during quarter 2 for minerals and waste development received a decision within the 13 week decision period, and the other 5 were after time extensions had been agreed.
- During Q2, the Disability Support Service supported 37 people with disabilities into paid jobs of over 16 hours per week and therefore met the agreed profiles (of 20 job entries and 17 jobs to have lasted 13 weeks) on our Department for Works and Pensions (DWP) contracts.
- The total number of information governance requests received in 2015 was 3,622, an increase of 38% from 2014. This trend looks to continue as requests from January to September 2016 currently stand at 2,319. These included freedom of information requests; environmental information requests; subject access requests; police, information sharing and disclosure requests; and security incidents, internal reviews and authorisation requests to access employee data.
- The level of care debt over 6 months is running at a stable level for the quarter - just above £10m. The second half of the year is expected to start to feel the benefit of the additional recovery options afforded by the recently approved Income and Debt Management Policy, as these options are exercised.
- 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.

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	25 October 2016	Michael Walder, Business Intelligence Team, 01772 533637
Report to the Cabinet Committee on Performance Improvement – Quarterly Corporate Performance - Quarter 4 2015/16 Report	25 July 2016	Michael Walder, Business Intelligence Team, 01772 533637

Appendix A

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

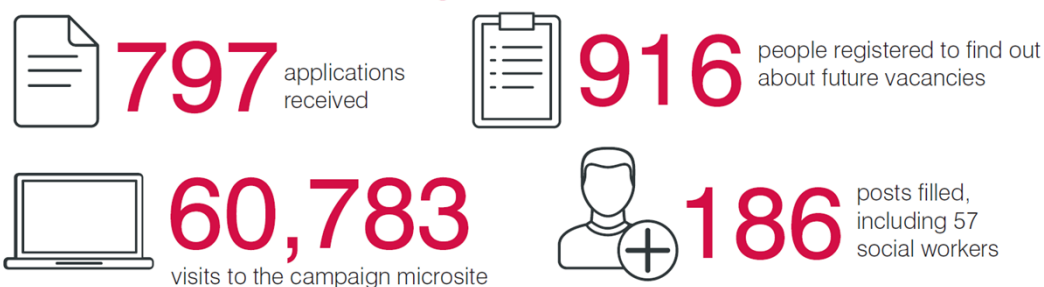
A number of actions have been put in place and developed since the last report to CCPI in October 2016:

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. To support this around £4.6 million in additional staffing capacity across children's social care, adoption, safeguarding, inspection and audit.

Children's social care is a challenging area to recruit to, not only in Lancashire but also across many parts of the country, but the summer campaign to recruit to various roles in children's services has had a positive effect. To date more than 186 permanent posts have been recruited to including 57 social workers.

The recruitment campaign has been very successful as is highlighted by the below visual which provides an evaluation of the period from May to August 2016. However, it needs to be noted that a significant proportion of posts that have been filled are by candidates with very little practice experience.

Key results from the campaign



Roles recruited to include social workers; advanced practitioners; team managers; independent reviewing officers; and business support.

Framework agreement – Skylakes continue to provide additional capacity by taking on new work and assessments on behalf of children's social care and this arrangement will continue until January 2017 at which point this resource will end. The additional capacity is allowing social work teams to address the backlog of work that has accumulated so that they are better placed to deal with the rising demand in areas of children's social care. Plans are now being put in place to ensure that children's social care are prepared for the increased volume of work that they will receive once the skylakes contract ends.

Director of Children's Services role - Linda Clegg was appointed to the statutory Director of Children's Services (DCS) role on an interim basis earlier this year to help us quickly address the challenges set out by Ofsted following their inspection in late 2015. Linda shares her time between the county council and Blackburn with Darwen Council, and her work here is currently focused on our safeguarding and children's social care teams.

The process to appoint a permanent DCS has now been completed and Amanda Hatton will start work in February 2017 and Linda Clegg will support Amanda to ensure a seamless handover of responsibilities.

Ofsted quarterly monitoring inspection - The letter which details the Ofsted findings from the September monitoring inspection was published on 3 October 2016 and can be found [here](#). The date for the next inspection has now been set and this will take place on the 11 and 12 January and the key lines of enquiry have been agreed with Ofsted and are as follows:

- Children subject to a CIN Plan during the period from the 19/09/2016 – 19/11/2016.
- Children subject to a CP Plan during the period from the 19/09/2016 – 19/11/2016.
- Chronologies on Child Protection (CP) and Child in Need (CIN) cases.
- Case Summary's on Child Protection and Child in Need cases.
- Management oversight.
- Child and Family Assessments.

Peer Challenge – on 10 and 11 October 2016, Jane Ivory (Assistant Director, Wigan) led a team of colleagues from across the region to assess and challenge the improvements that have been made to children's services in Lancashire. They spent time looking at cases and talking to social workers about these cases, analysing performance and policy information and facilitated a number of focus groups made up of different cohorts of staff and partners. On 9 November they fed back their findings and they identified three key areas for further improvement which included the 'front door', oversight of Child in Need work and early help. It was significant that these are areas that we are already aware need improvement and plans are either in place, or are being developed, to address these. This demonstrates that there is a far better understanding of the strengths and weaknesses in children's social care.

DfE Review – one of the conditions of the Improvement Notice from the secretary of state was that as well as the quarterly monitoring inspections from Ofsted the DfE would also undertake a review every six months. The first DfE Review took place on 19 and 20 October and was led by Tony Crane (DfE Advisor) and two senior civil servants from the department.

The outcome of the DfE review was a report to ministers that appraised the progress being made in Lancashire and areas of future focus which include:

- Implementation of practice improvement
- Multi – agency early help
- Management capacity
- Placement sufficiency
- DCS transition arrangements
- Role of the Lancashire Safeguarding Children Board

The minister has subsequently written to the Leader and stated that the expected progress is being made but that this must be sustained and at pace.

DCS briefings – the second round of staff briefings led by Linda Clegg have been completed with three sessions in the north, central and east of the county and over 360 staff attending. 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. Evaluation feedback has been good with 95% of those that attended having a better understanding of progress in delivering the improvement plan and 96% have a better understanding of current and future priorities. An overall theme of the feedback was that staff are starting to see improvements taking hold.

12 week improvement plan – the new 12 week improvement plan was agreed by the Improvement Board on 12 October and has prioritised the following areas:

Workforce

- Reducing caseloads
- Recruitment of additional capacity
- Effective management oversight

Providing quality services

- Accurate and complete performance information informs priorities and decision making
- Audit process drives improvement
- Implementation of a single operating model
- Effective multi agency support for children looked after and care leavers
- External scrutiny and challenge

Managing Demand

- Establish a coherent multi agency early help offer
- Implement new risk sensible assessment model
- MASH/CART redesign

Participation and Engagement

- Young People

- Children's Services Staff
- Partners

Project Accuracy – Project Accuracy was developed to increase the accuracy of the data in management reports which were derived from the data entry made onto the Lancashire Children's System by Social Work Practitioners.

The Regional Information Group (RIG - part of the North West children's services sector led improvement approach) stated recently a satisfaction and confidence that performance information in Lancashire is increasingly accurate and providing a platform for more robust decision making and resource allocation at all levels. And the 2015/16 year end RIG report stated that 'the quality of data in Lancashire has demonstrably improved during the year'.

Risk sensible – the implementation of this model is being led by Mick Muir (an independent consultant) and will improve the skills and confidence of staff in identifying risk and making the appropriate decisions about how this risk is managed. The risk sensible model continues to be implemented and all managers / IROs / MASH will have been trained in this by November 16 at which point the Advanced Practitioners will also begin training all of the social workers across County. This training will run from the beginning of December 16 through to January 2017. From January 17 until the end of March 2017 there will be 1 training session booked for every team, including Senior, Team and Practice managers, social workers and IROs to work through the model. 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.

Practice Improvement Model – a period of intensive support and focus, working alongside staff in Fylde and Wyre to improve practice consistently across social work teams. Initial work has focussed on engaging with staff and understanding the issues:

- Analysing the data
- Reviewing staffing, retention, culture, standardisation of policy and procedures
- Auditing cases to understand quality of practice issues
- Observations of practice
- Interviews with Managers and staff at all levels

In the lead up to Christmas, staff will be engaged in a series of workshops so that they are central to designing the solutions to existing practice issues. The next phase will be to test out these new solutions in the New Year in Fylde and Wyre and, where effective, new models of working will then be rolled out across the county from May 2017.