

## Cabinet Committee on Performance Improvement

Meeting to be held on 10 March 2015

### Part I

Electoral Division affected:  
All

### Quarterly Corporate Performance Monitoring and Improvement – Quarter 3 2014/15 Report

(Appendices 'A' and 'B' refer)

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#### Executive Summary

Corporate Performance Monitoring for quarter 3 2014/15 (October – December 2014) details that 70% of the total number of Directorate Key Performance Indicators, reported across each of their quarter 3 Quality of Service Reports, are performing relatively well and are on track/target and/or improving.

Monitoring reveals 3 areas of work/performance should be highlighted to the Cabinet Committee, for further information, explanation and (in some cases) future examination (the first 2 performance areas have previously been presented to recent meetings and are also scheduled to be reviewed and scrutinised at future Cabinet Committee meetings - see Appendix 'A'). These performance areas are:

- The proportion of Children Looked After (CLA) with an up-to-date Health Assessment. This increased in quarter 3 (72.6%) compared with the previous quarter end (66.6%). The underperformance of this indicator was a cause for concern as figures for this indicator had been reducing every month since December 2013. A recovery plan was presented to the Cabinet Committee on 1 October 2014 and an update report to the meeting on 11 December. A further report containing information regarding current performance and the progress of actions being taken to address the issues identified is scheduled for a future meeting (June/July).
- Deprivation of liberty (DoLs) criteria changed significantly in March 2014 following the Supreme Court ruling in respect of Cheshire West and Surrey Councils. As a consequence the number of DoLs applications has risen from a Q3 average of 31 per month in 2013/14 to 279 per month in 2014/15. Our application rates are still far outstripping our current resources, but we are taking actions to address this and are making future provision to address the workload. The Department of Health recently released figures showing the number of DoLs applications made in each council for the second quarter of 2014/15, in which Lancashire had the 12<sup>th</sup> largest number out of 132 local authorities who submitted a return. A report was presented to the Cabinet

Committee on 4 February 2015, with an update/progress report to follow later in the year (potentially November 2015).

- The total debt owed to the County Council was £37.44m at the end of December 2014. This is an increase of £7.1m since the end of the previous quarter. The majority of debt owed after 6 months relates to care. A considerable amount of work is underway to reduce the debt and a recovery plan is set out at Appendix 'B'.

### **Recommendation**

The Cabinet Committee on Performance Improvement is asked to:

- (i) comment on the reported performance for quarter 3; and
- (ii) review, comment and advise on the information and actions detailed at Appendix 'B'.

### **Background and Advice**

Corporate performance has previously been reported against a suite of measures which best represent and monitor the County Council's delivery of the objectives and priorities in our Corporate Strategy – known as the corporate scorecard.

The previous corporate strategy had a timescale up to April 2013 and, although a new 'Strategic Direction' document was approved by Cabinet on 5 September 2013, additional details in relation to specific performance measures have yet to be detailed and are currently being developed.

However, in continuing to undertake regular corporate monitoring of performance across the authority as a whole, and produce quarterly reports and analysis of corporate performance, other arrangements have been implemented.

Each Directorate now produces a quarterly Quality of Service report, which gives an overview of performance against agreed headings and parameters. In addition to monitoring and providing progress updates against budgets, projects and other future developments, each Directorate's Quality of Service report gives details of performance against their Key Performance Indicators for that quarter.

This amalgamated suite of indicators for quarter 3 has been used to provide a corporate overview of performance report.

Monitoring across these quarter 3 indicators reveals 70% are performing relatively well, and are on track/meeting targets and/or improving.

Three areas of work/performance are highlighted to the Cabinet Committee for further/future information, explanation and examination. These are:

- The proportion of CLA with an up-to-date Health Assessment. This increased in quarter 3 (72.6%) compared with the previous quarter end (66.6%). The underperformance of this indicator was a cause for concern as figures for this

indicator had been reducing every month since December 2013. A recovery plan was presented to the Cabinet Committee on 1 October 2014 and an update report to the 11 December 2014 Cabinet Committee meeting. A further report containing information regarding current performance and the progress of actions being taken to address the issues identified is scheduled for a future meeting (June/July – see Appendix 'A').

- Deprivation of liberty criteria (DoLs) changed significantly in March 2014 following the Supreme Court ruling in respect of Cheshire West and Surrey Councils. As a consequence the number of DoLs applications has risen from a Q3 average of 31 per month in 2013/14 to 279 per month in 2014/15. Our application rates are still far outstripping our current resources, but we are taking actions to address this and are making future provision to address the workload. The Department of Health recently released figures showing the number of DoLs applications made in each council for the second quarter of 2014/15, in which Lancashire had the 12<sup>th</sup> largest number out of 132 local authorities who submitted a return. A report was presented to the Cabinet Committee on 4 February 2015, with an update/progress report to follow later in the year (potentially November 2015 – see Appendix 'A').
- The total debt owed to the County Council was £37.44m at the end of December 2014. This is an increase of £7.1m since the end of the previous quarter. The majority of debt owed after 6 months relates to care. A considerable amount of work is underway to reduce the debt and a recovery plan is at Appendix 'B'.

## **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.

## List of Background Papers

Paper	Date	Contact/Directorate/Tel
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 2 2014/15 Report	11 December 2014	Michael Walder, Corporate Policy & Performance Team, 01772 533637
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 1 2014/15 Report	1 October 2014	Michael Walder, Corporate Policy & Performance Team, 01772 533637.
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 4 2013/14 Report	9 June 2014	Michael Walder, Corporate Policy & Performance Team, 01772 533637
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 3 2013/14 Report	4 March 2014	Michael Walder, Corporate Policy & Performance Team, 01772 533637.