

Cabinet Committee on Performance Improvement

Meeting to be held on 8 June 2015

Part I

Electoral Division affected:
All

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

(Appendix 'A' refers)

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Executive Summary

Corporate Performance Monitoring for Quarter Four 2014/15 (January – March 2015) details that 69% of the total number of Directorate Key Performance Indicators reported across each of their Quarter Four Quality of Service Reports are performing relatively well and are on track/target and/or improving.

As this Quarter's reporting also monitors the year-end performance of many of the indicators, a brief overview giving an update on performance in several key areas and pending/possible future reports to the committee along with some 2014/15 performance highlights is included in this report.

Recommendation

The Cabinet Committee on Performance Improvement is asked to comment on the reported performance for Quarter Four (year-end) and request further reports relating to the information provided as applicable.

Background and Advice

Corporate performance has previously been reported against a suite of measures which best represents and monitors the County Council's delivery of the objectives and priorities in its 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 agreed at 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.

Quarterly Quality of Service reports are now produced which give 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 Quality of Service report gives details of performance against Key Performance Indicators for that quarter.

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

Monitoring across these Quarter Four indicators reveals 69% are performing relatively well and are on track/meeting targets and/or improving.

As this quarter's reporting also monitors the year-end performance of many of the indicators, a brief overview of performance giving an update on performance in several key areas and pending/possible future reports to the committee along with some 2014/15 performance highlights is included in this report.

Performance update(s)

Deprivation of Liberty Safeguarding (DoLS) applications

Deprivation of liberty 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 2013/14 average of 23 per month to 412 valid applications per month in 2014/15 Quarter Four.

The Department of Health has made a one-off grant of £25 million available for DoLS nationally, of which Lancashire was awarded £588,603 (the 4th highest award to any local authority). Each grant is to be deployed as each authority decides. However, to help inform and spread best practice, the Department is asking that each local authority sends a short return detailing how these additional funds have been spent.

The scope of the grant will include DoLS applications, Court of Protection applications, increased demand on Coroner services and increased demand for Independent Mental Capacity Advocacy services, but the grant is inadequate to address all issues. There is still a significant backlog of applications which have yet to be assessed.

A report was presented to the Committee on 4 February 2015 and an update/progress report is scheduled to be presented to the 28 July 2015 meeting.

Averaged aged debtors

The total debt owed to the County Council was £50.5m at the end of March 2015. This is an increase of £13.6m since the end of the previous quarter. On an annual basis it is always expected that outstanding debt will "spike" at the end of March due to annual invoices being raised at the financial year end. The majority of this increased debt has subsequently been paid in April 2015 with debt falling to £36.2m (which is lower than the value of outstanding debt reported at the end of Quarter

Three). The majority of debt owed is from within 6 months. A Debt Collection Project is currently underway with a high priority being to collect debt in a more timely way and therefore reduce the levels of outstanding debt for the County Council.

A report on debt recovery was presented to the last meeting of the Cabinet Committee (10 March 2015) with an update report requested, and scheduled, to be presented to the 28 July 2015 meeting.

Adoptions

According to the latest national Scorecard, Lancashire's performance is as predicted and does not meet the Government's threshold targets. Despite this, more children have been placed for adoption than the previous year, and timescales for placement are projected to improve. The number of adoption orders granted (including Voluntary Adoption Agency and other agency adoptions) increased to 121 at the end of 2014/15, from 83 during 2013/14 and 75 during 2012/13.

In respect of the published adoption scorecard, during 2011-14:

- The average time between a child entering care and moving in with their adoptive family (779 days) had decreased by 7 days when compared to 2010-13 period (786 days). This figure was still higher than the national average (628 days) and the national scorecard threshold for Lancashire 547 days.
- The average number of days between receiving court authority to place a child to be adopted and the authority deciding on a match to an adoptive family (272 days) had increased by 18 days when compared to the 2010-13 period (254 days). This figure was still higher than the national average (217 days) and national scorecard threshold for Lancashire 152 days.

The current year-end figures are projecting a potential improvement for Lancashire in relation to these indicators.

The last Committee report on progress with adoptions and permanence was presented to the 4 March 2014 meeting.

NHS Health Checks

In 2014 15 33,600 Health Checks were completed in Lancashire with the highest number (9,572) in East Lancashire. The number of Health Checks rose in Quarter 4 (7,933 – against 7,660 in quarter 3) but is down on quarter 1 (8,788) and Quarter 2 (9,219)

The last report on progress with NHS Health Checks was presented to the 30 July 2014 meeting.

2014/15 Performance highlights

Adult Social Care Survey – Annual returns have recently been compiled and highlights include:

- Social care-related quality of life – Lancashire improved their performance to 19.5 from 19.1 against a national average of 19.

- The proportion of people who use services who have control over their daily life - Lancashire improved their performance to 84.1% from 76.3% against a national average of 76.8%.
- Overall satisfaction of people who use the service with their care and support - Lancashire improved their performance to 70.2% from 64.9% against a national average of 64.8%.
- The proportion of people who use services who feel safe – 88.9% from 73% against a national average of 79.1
- During 2013, the number (547) and rate (26.2 per 1,000) of Lancashire under-18 conceptions had decreased when compared with the previous year (603 and 28.7). In fact the 2013 rate was the lowest recorded since 1998. Lancashire's rate was similar to the regional (27.6), statistical neighbour (26.0) and national (24.3) rates.
- During 2013/14, approximately 975 pupils (21.8%) achieved grades AAB or better at GCE A level. Lancashire remains significantly above the national (19.5%), regional (16.3%) and statistical neighbours (13.2%) averages. In fact Lancashire are in the top 10% nationally for this indicator and ranked 12th amongst all national authorities.
- During November 2014 and January 2015, the proportion of Lancashire 16-18 year olds not in education, employment or training (NEET), had continued to reduce, to 5.0% (approximately 1,887 16-18 year olds) when compared to the previous year (November 2013 and January 2014;5.3%). At district level, Preston (7.9%), Burnley (6.1%), Lancaster (5.6%), Pendle (5.3%) and Hyndburn (5.1%) all had NEET rates higher than Lancashire.
- During 2013/14, the overall absence level in all Lancashire schools had decreased to 4.0% when compared to the previous year (4.8%) and was lower than the national (4.4%), regional (4.4%) and statistical neighbour (4.3%) averages. During the same period 3% of pupils were classed as persistent absentees (defined as having an overall absence rate of around 15 per cent or more) and this was significantly lower than the national (3.6%), regional (3.6%) and statistical neighbour (4.3%) averages.
- Data published by Ofsted (in April 2015) suggests that as at 31st March 2015, the number of primary schools judged as inadequate reduced (from 3 to 2); no special schools are currently judged as inadequate. The proportions of Lancashire nursery, primary, secondary and special schools judged as good or outstanding remain above the national average. Current internal data suggests the number of children's homes judged as good or outstanding has increased to 16 (89%).
- Between April 2014 and March 2015, a total of 67,555 carriageway and footway defects have been identified by regular Highway Safety Inspections, or have been reported by the public. Of these 65,409 (97%) were repaired within 20 working days, therefore the 90% target is currently being achieved
- The average time taken to repair a County Council street lighting fault, excluding those requiring traffic management, during Q4 2014/15 was 2.62 days which is well within the service standard of 5 working days. This is an improvement on the same period last year with average repairs having taken 0.54 days less (3.16 day average last year for 5268 repairs). In total 16,161 faults were recorded during 2014/15 (compared with a total of 16,914 faults in

2013/14). The average time taken to repair all faults was 3.46 days in 2014/15.

- Through the use of test purchases, 82% of retailers refused to sell alcohol products to underage people in Q4 meeting the current target.
- The percentage of FOI requests answered within the statutory deadline (83.5%) met the 80% target.
- All customer satisfaction rating targets for calls across AskHR and AskPensions were attained during the quarter.
- The Blue Badge Applications processing times have decreased by 3 weeks and are processed within 1 week of receipt.
- Investment in High Value Companies - In terms of Q4 performance regarding business investments, we have invested £660,000 in 6 companies. This brings the total investment to £2,050,000 for the year in 16 Rosebud companies.

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 3 2014/15 Report	12 March 2015	Michael Walder, Business Intelligence Team, 01772 533637
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 2 2014/15 Report	11 December 2014	Michael Walder, Business Intelligence Team, 01772 533637.
Report to the Cabinet Committee on Performance Improvement – 'Quarterly Corporate Performance - Quarter 1 2014/15 Report	1 October 2014	Michael Walder, Business Intelligence Team, 01772 533637.