

## Cabinet Committee on Performance Improvement – 10 December 2015

### Report of the Chief Executive

#### Part I

Electoral Division affected:  
All

### Quarterly Corporate Performance Monitoring Report – Quarter 2 2015/16 (Appendix 'A' refers)

Contact for further information:

Michael Walder, 01772 533637, Business Intelligence Team,  
[Michael.Walder@lancashire.gov.uk](mailto:Michael.Walder@lancashire.gov.uk)

#### Executive Summary

A robust performance management framework will underpin the delivery of the new Corporate Strategy from 2016. A suite of key performance indicators will be established to monitor and manage the delivery of strategic outcomes. Additionally, service plans will include service standards and planned outcomes, reported as metrics with targets.

For the interim period, regular corporate monitoring of performance across the authority as a whole continues, with 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 2 2015/16, giving an overview of performance, along with Highlight reports for other areas of the organisation

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 Performance Indicators for that quarter.

An overview of the Quarter 2 (end of September 2015) budget position is also provided at Appendix A so performance can be viewed within the associated financial context.

#### Recommendation

The Cabinet Committee on Performance Improvement is asked to comment on the reported performance for quarter 2 and request further reports relating to the information provided as applicable.

## **Background and Advice**

Our new Corporate Strategy will form a framework which sets out:

- our vision, values, high level priorities and overall approach
- our evidence base
- thematic strategies, such as our financial strategy
- our risk, quality and performance framework
- service delivery plans
- annual budgets

The Strategy details the core purpose, vision, values, approach and evidence base which we will use to inform and guide what we do, playing a key role in shaping the future pattern of the Council's services.

A robust performance management framework will underpin the delivery of the Corporate Strategy. A suite of key performance indicators will be established to monitor and manage the delivery of strategic outcomes. Additionally, service plans will include service standards and planned outcomes, reported as metrics with targets.

Performance dashboards will be created to monitor Corporate Strategy Key Performance Indicators (KPIs) and service plan metrics to ensure that service plans are achieving their objectives, and the overall aims of the Corporate Strategy are being met. The plans will be subject to review periodically to ensure that they remain focussed and relevant.

The latest draft Corporate Strategy has now been presented to the Executive Scrutiny Committee on 24<sup>th</sup> November and Cabinet on 26<sup>th</sup> November 2015 and the final draft will be presented to Full Council for approval in December 2015.

For the interim period, regular corporate monitoring of performance across the authority as a whole continues, with 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 2 2015/16, giving an overview of performance against agreed headings and parameters.

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

Along with monitoring and providing progress updates against budgets, projects and other future developments, each Quality of Service and Highlight report gives details of performance against Performance Indicators for that quarter.

## Performance summary

### Start Well

- The proportion of children looked after with a Personal Education Plan is approximately 80% (975/1218 CLA aged 5 to 17) with 54% (654) on LCS and 26% (321) in other formats/systems. Action is being taken to put all PEPs on LCS.
- There were 19 children looked after (of the 117) within special schools that were classed as persistent absentees during 2014/15 (10 more than the previous year). However there was a reduction in the number of CLA classed as persistent absentees in mainstream schools (-2).
- The latest published data from the Ministry of Justice suggests the proportion of Lancashire youth re-offending (40.8%) had increased and was higher than the national rate (37.9%). This keeps Lancashire in the 3rd quartile with a ranking position is of 99 out of 140 YOTs. Local 'real-time' data suggests 'reoffending' levels have remain relatively stable since August 2014, but the cohort of offenders has decreased.
- The under-18 conception rate (31.3 per 1,000) has increased to a significantly higher rate than seen nationally (23.2). The rate was slightly higher than Q2 2013 (29.9).
- Performance of Lancashire pupils at Early Year Foundation Stage (67.5% children achieved a good level of development), Key Stage 2 (81% achieving level 4 or above in reading, writing and maths) and Key Stage 4 (58.1% 5 GCSEs A\* - C including English and maths) continues to improve and performance was significantly higher than the national in all three areas.

*A report on Educational attainment with further comparative information is scheduled to be presented to the next meeting of CCPI on 1 February.*

### Live Well

- An increase in the repair % of all carriageway and footway defects reported within 20 working days. Up from 97% in Q4 14/15 to 99% in Q2 15/16.
- Repairs to LCC street lighting within 5 working days are on target for Q1 15/16 (3.92 days) and Q2 (4.2 days) but they are taking longer than the 2014/15 figure (2.76 days).
- The Diversion of municipal waste away from landfill to recycling, reuse and composting (excluding rubble and hardcore) is on target. Performance has improved from a rate of 67.24% in Q4 2014/15 to 69% in Q2 2015/16.

*The next quarterly Waste Management report is scheduled to be presented to the 1 February CCPI meeting.*

- During the first six months of 2015 (January to end of June) a total of 332 people were killed and seriously injured on our roads, of which 41 were child casualties. During the same period in 2014 a total of 338 people were killed and seriously injured, of which 32 were child casualties. Detailed casualty reports are being prepared to further investigate the issues and contributory factors by age group, user group and geographically across Lancashire.

*Further information was presented to 16 October Scrutiny Committee meeting.*

- The number of NHS Health Checks completed for Q2 15/16 is greater than the same period last year. 21,018 NHS Health Checks were completed by the end of Q2 15/16, which is an increase of 3,011 health checks in comparison to this time last year. However, the % uptake in quarter 2 has dropped to 55% from 93.7% in quarter 1 (77.3% at year-end 2014/15, 65% Q2 last year).

*A NHS Health Check Performance update report was presented to CCPI on 28 July 2015.*

- Latest published data shows the number of successful completions of drug treatment for Opiate use has improved from 8.4% in 2013 to 10.7% in 2014. The county's percentage was the second highest in the North West, and greater than the regional (8.3%) and national (7.4%) percentages.
- The number of visits to Libraries is up from Q1 15/16, when there were 1,193,802 visitors compared to 1,254,376 visitors in Q2 15/16 however this is slightly down on numbers for Q2 2014/15 1,296,002.
- The number of Library E-Book loans (downloads) has gone up from being 22,287 at Q4 of 2014/15 to 27,932 in Q2 of 2015/16 (17,913 in Q2 of 2014/15).
- The number of visits to Museums is up from 70,944 visitors in Q1 15/16 to 73,165 in Q2 15/16 however this is down on the Q2 2014/15 numbers of 103,782.

### **Age Well**

- Permanent admissions of older people to residential and nursing care – performance is improving, from the year end position of 774.9 per 100,000 population with the current Q2 figures now matching the national year-end average of 668.8 per 100,000 (a decrease from approximately 1805 to 1556 permanent admissions in a year).
- Proportion of adults with learning disabilities in employment – initial results for Q2 show 2.7% compared with 3.0% at the 2014/15 year end (national average 6.0%).
- Reablement referrals – just under 60% of referrals lead to an actual service being provided and further analysis is needed to identify why the percentage is low.
- People receiving long term services – have increased by 3.7% since March reflecting increasing demand. 16,280 people are receiving long term services as at 30 Sept 2015. This is an increase of 605 people since 31 Mar 2015. Long term people increased by 4.9% (286) for adults (aged 18-64) and 3.1% (319) for older people.

*A report on Adult Assessments waiting times is schedule to be presented to the next meeting of CCPI on 1 February.*

### **Highlight Reports**

- Rosebud investment loans totalling £373,000 were completed in quarters 1 & 2 and 4 further loans to the value of £1.42m have been approved by LCDL.
- 227 businesses were assisted across the range of Boost Business Lancashire's local interventions in quarter 2, taking the cumulative figure to 1333.
- The Commercial Property Portfolio cumulative rental income at the end of quarter 2 was £1.416m, exceeding the target of £1.327m.
- All planning applications were determined in the statutory period during quarters 1 & 2.
- At the end of quarter 2, there were 99 student social work placements (adults 23; children 76), generating an income of £210,320 since April 2015.

- 209 social workers advanced under progression of employees under the Assessed and Supported Year of Employment (ASYE) scheme in quarters 1 & 2.
- Outstanding debts owed to the County Council over 6 months old totalled £16.9m. This has increased steadily over Quarter 1 and Quarter 2 (£14.4m – March 2015). A full review and evaluation is currently underway within Debt Management following the implementation of the new debt policy and a new IT system to support this.

## **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 4 2014/15 Report	8 June 2015	Michael Walder, Business Intelligence Team, 01772 533637
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