

Cabinet Committee on Performance Improvement

Meeting to be held on 7 March 2016

Electoral Division affected: All

Quarterly Corporate Performance Monitoring Report – Quarter 3 2015/16

(Appendices 'A' and 'B' refer)

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Executive Summary

A robust performance management framework will underpin the delivery of the new corporate strategy from 2016/17. 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 are being produced 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.

Monitoring across these quarter 3 indicators has been used to provide this corporate - overview of – performance report, with a performance summary set out on the following pages.

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

The Cabinet Committee on Performance Improvement is asked to comment on the reported performance for quarter 3 and the Ofsted post inspection update information provided.

Background and Advice

Our new Corporate Strategy is being finalised for implementation from April 2016 which sets out the future direction for the County Council, covering a timeframe to 2021 and beyond. It 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 consultation on the County Council's Draft Corporate Strategy ended in October 2015. The Draft Strategy was subsequently presented to Cabinet on 26 November 2015 and Full Council on 17 December 2015. Key aspects of the Strategy such as the vision, values and overarching priorities were well received. However, Council asked that we reconsider our approach to meeting the needs of communities across Lancashire. That work is now being taken forward, aligned to consideration of our Property Strategy and the setting of the budget in February 2016, and will subsequently be reconsidered by Cabinet.

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 3 2015/16, 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.

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 key indicators for that quarter.

Monitoring across these Quarter 3 indicators has been used to provide this corporate - overview of – performance report.

Performance Summary

Start Well

- The number and rate of Lancashire children on Child Protection Plans (CPP) has been steadily increasing since March 2015. At the end of Quarter (Q) 3, there were 1,217 children with a CPP – an increase of 261 on 31 March 2015. This is 153 more than Q2 (this increase in CPP plans may be linked to the recent Ofsted inspection and lowering of thresholds – further analysis is taking place). Nb Higher numbers are not deemed as worsening performance.
- The proportion of children looked after with a Personal Education Plan (PEP) either on LCS (Liquidlogic Children's System) or in other formats/systems was 89% (1052) which equates to 128 still outstanding from those who should have a PEP.
- There were more care leavers aged 19-21 in education, employment and training during Q3 (43.5%; or 37 care leavers) when compared to Q2 (36.6%; or 26 care leavers). The Lancashire percentage is similar to the recently published 2014/15 national (48%) and regional rates (47.9%).
- The under-18 conception rate (25.4 per 1,000) has reduced from the previous quarter (31.3) and is closer to the regional (24.8) and national (21.9) rates.
- The Lancashire infant mortality rate (5.1 per 1,000 live births) is still significantly higher than the national (4.0) and regional rate (4.2).
- Revised data from the DfE suggests that the performance of Lancashire pupils at Key Stage (KS) 2 (82% achieving level 4 or above in reading, writing and maths) and Key Stage 4 (58.8% 5 GCSEs A* - C including English and maths) continues to improve and performance is still higher than the national average in both areas. However, there are variations across Lancashire. Against the KS4 measure lower levels of performance were seen amongst pupils attending schools in some of our more deprived communities - Burnley (44.4%), Pendle (46.8%) and Hyndburn (51.1%).

A detailed Educational attainment report is a separate item on this agenda.

Live Well

- An increase in the percentage of all reported carriageway and footway defects repaired within 20 working days. Up from 97% in Q1 2015/16 to 99% for both Q2 and Q3 2015/16.
- Street lighting fault repair times for Q1 - Q3 of 2015/16 are within the 5 day target for those excluding traffic management (2.23 days)
- The diversion of municipal waste away from landfill to recycling, reuse and composting (excluding rubble and hard-core). Performance has improved to 71% in Q3 2015/16 from a rate of 69% in Q2 and 68% in Q1 (the diversion figures quoted include recovery).
- Comparing January - September 2014 to the same period in 2015, the total number of all killed or seriously injured on Lancashire roads are down from

554 to 502. The numbers of children killed or seriously injured has increased from 52 to 68, there has been 1 child fatality in Rossendale.

- The number of visitors to Libraries went down in Q3 of 2015/16 (1,167,296) from Q2 (1,254,376) and this was lower than for Q3 in 2014/15 (1,184,720). The number of Library E-Book loans (downloads) has gone up from last year being 25,416 in Q3 of 2015/16 (and 27,932 Q2 2015/16) from 18,714 in Q3 of 2014/15 and 22,287 at Q4 of 2014/15.
- The number of visits to Museums is down from 73,165 visitors in Q2 15/16 to 41,109 in Q3 15/16 and this is down on the Q3 2014/15 numbers of 51,574. Museums have been subject to seasonal variations / closing.
- Thus far in 2015/16 30,499 NHS Health Checks have been completed which is an increase of 4,800 health checks in comparison to this time last year. In Q3 2015/16, 14,931 health checks were offered to members of the eligible population and of those 9,481 were completed within quarter 3. This is an increase from 7,660 completed in Q3 in 2014/15.
- The number of successful completions of drug treatment for Opiate use latest figure reported of 10.9% (year to end of December 2015) continues the upward performance trend (8.4% in 2013 to 10.7% in 2014).
- Lancashire's proportion of successful completions of drug treatment for non-Opiate use latest figure of 43.5% (year to end of December 2015) is higher than the England Benchmark (37.6%) for the same period.

Age Well

- Delayed Transfers of Care – Lancashire's total delayed days (NHS & Social Care, the vast majority – about 90% - being NHS attributed) showed a 13.9% decrease from the 3823 Oct-15 figure to 3293 Nov-15, which is better than the overall 4.3% decrease recorded for England.
- Admissions of older people to residential and nursing care – Q3 performance improvement is estimated at 729.8 per 100,000 population which meets the Better Care Fund target of 733.7, but still some way off the national year end average of 668.8.
- Reablement – Current estimates for Q3 indicate 860 people were offered these services compared with 945 in Q2. However referrals also dropped to 1173 in Q3 from 1253 in Q2.
- Proportion of adults with learning disabilities in employment – Q3 estimates remain the same as for Q2 and suggest 2.7% of adults with learning disabilities are in employment compared with 3.0% at the 2014/15 year end. Performance has worsened generally across the country, though more so in Lancashire than the national average (6%).
- Personal Budgets and Direct Payments – Q3 performance is improving, however reported performance is still lower than the actual situation but this will improve still further with the recalibration of the 'Resource Allocation Scoring' (RAS) project in Spring 2016.

Highlight Reports

- The percentage of Facility Management work requests processed within 72 hours increased to 92% and like the two previous quarters, exceeded the quarterly target of 85% (Q1 86%; Q2 87%).
- 3 properties including Hampson Green and Palatine Hall, both in Lancaster, were closed by the required target date.
- Rosebud investment loans totalling £150,000 were completed, ensuring that LCC remained on target to secure 8 loans totalling £1.8m for 2015/16. A further 3 loans amounting to £750,000 were approved by Lancashire County Developments Limited.
- The Commercial Property Portfolio cumulative rental income at the end of Q3 was £2.34m, exceeding the cumulative year to date target of £2.1m.
- All 5 county matter planning applications received for minerals and waste development were determined within the statutory 13 week decision period.
- There was a slight reduction in the number of New Starters onto Employment Programmes (188) compared to the previous two quarters (Q1 – 290 and Q2 - 252), however it is still expected that the annual target of 1,000 will be achieved.
- Outstanding debts owed to the County Council over 6 months old totalled £16.8m at the end of Q3. This has increased steadily over 2015/16 (£14.4m – March 2015), but is slightly down on the Q2 figure of £16.9m. As part of a wider Debt Management Project, a new accounts receivable IT system was implemented. Following the implementation of the new system we are now carrying out a full evaluation and review.

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 2015/16 Report	10 December 2015	Michael Walder, Business Intelligence Team, 01772 533637