

Cabinet Committee on Performance Improvement

Meeting to be held on 25th July 2016

Report of the Chief Executive

Electoral Division affected: All

Quarterly Corporate Performance Monitoring Report – Quarter 4 2015/16

(Appendices 'A' and 'B' refer)

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Executive Summary

A robust performance management framework will underpin the delivery of the draft corporate strategy. A suite of key performance indicators will be established to monitor and manage the delivery of strategic outcomes.

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.

This Corporate Performance Monitoring Report is derived from the in-depth monitoring reports and provides an overview of performance activity across the Council. An overview of the Quarter 4 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 Services 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 4 and the Children's Services Ofsted post inspection update information provided.

Background and Advice

The draft Corporate Strategy explains 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 County Council's services.

A robust performance management framework will underpin the delivery of the draft corporate strategy. A suite of key performance indicators will be established to monitor and manage the delivery of strategic outcomes.

Performance dashboards will be created to monitor draft Corporate Strategy key performance indicators (KPIs) and the overall aims of the draft Corporate Strategy are being met.

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 4 2015/16, giving an overview of performance against agreed headings and parameters.

In addition Highlight reports have been produced for Development and Corporate Services and Commissioning, Governance, Finance and 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 (Q) 4 indicators has been used to provide this report.

Performance Summary

Start Well

- The Child Protection Plan (CPP) rate (CPP rate per 10,000) and the Children Looked After (CLA) rate (CLA rate per 10,000) have both increased from Q3. CLA Q4 rate 69.1 and CPP 59. This means the number of Lancashire children on a CPP was 1443 and the number 'looked after' was 1691 at the end of March 2016. It should be noted that the County Council's recently submitted CLA statutory return for 2015/16 year end referenced 2746 CLA at any point during the year.

The Ofsted inspection outcome has increased risk averse practice resulting in relatively high rates of CLA and children on CPP. A risk sensible model is being introduced to ensure that children and young people are the subject of the right interventions.

- The percentage of assessments completed within 45 days.

The March 2016 Lancashire figure is that 61% of assessments are completed within 45 days. This figure increased to 65.8% in April, but has since fallen again and is

currently 62.8% for June. A framework agreement is now in place that supports the County Council to meet demand and will create capacity in the work force.

- The average caseload of Independent Review Officers (IRO).

At the end of Q4 the average caseload per IRO was high at 92. There has been a 7.2% increase in IROs in post from March to April 2016 (all agency workers) and by the end of May the average caseload was 73.8. Recruiting and retaining quality permanent IROs against the regional 'market workforce' remains extremely challenging as Lancashire's salary scale is not competitive with other local authorities in the North West. An approach to regrading has been agreed by Management Team to bring the salary scale more in line with neighbouring authorities and this should reduce the reliance on agency workers.

- Children matched with an adoptive family.

It takes longer for children to be matched with an adoptive family following court authority from 272 days (2011-14) to 279 days (2012-15), an increase of 7 days. Lancashire is also taking longer than the national (223 days), regional (235 days) and statistical neighbour performance (259.5 days). However Lancashire is aiming to achieve good adoptive matches rather than rushing through a process and sometimes this takes longer to achieve, particularly with hard to place children or sibling groups, inevitably bringing down the overall average.

- During 2014/15 more pupils were excluded in Lancashire schools. The proportion of pupils excluded from Lancashire schools (208 or 0.14%) had increased when compared to the previous year (119 or 0.12%) and the rate has been increasing since 2012/13.

An action plan is in place to address the rise in exclusions that includes; the recent review of intervention support to primary schools leading to a new model of Advice and Support being launched in Summer Term 2016; processes for reintegration from Primary Pupil Referral Units is being reviewed and a pilot introduced in Preston and South area.

- During 2014/15, the proportion of Free School Meals (FSM) pupils achieving five or more GCSEs grades A*-C including English and maths within Lancashire (30.8%) was nearly half that of non-FSM pupils (62.8%).

The rate was similar to the regional (30.4%) and statistical neighbour (30.5%) averages during 2014/15 but below the England average (33.3%) with upper quartile performance being 35.9%. The percentage gap between FSM and non-FSM was wider for Lancashire (+32%) than all the other comparator groups. The gap between FSM and non-FSM pupils within Lancashire has however been reducing since 2012/13 demonstrating an improvement with a higher proportion of FSM pupils performing better at Key Stage 4 (Year 11).

- A higher proportion of looked after children gained 5 GCSE A* to C (including English and maths) during 2014/15 (14.0%) when compared to the previous year (8%) and the rate is now similar to national (13.8%) and regional (13.0%) performance for this indicator.
- During 2014/15, 17% of Special Educational Needs and Disability (SEND) pupils achieved Level 4+ at Key Stage 2 (Year 6) in reading, writing and

maths and this was higher than the National (16%), Regional (15%) and Statistical Neighbour (15.7%) averages.

- During 2014/15, 14.3% (or 71 out of 498 pupils) of SEND pupils achieved 5 A* to C grades at GCSE including English and maths and this was higher than the National (8.8%), Regional (8.7%) and Statistical Neighbour (8.4%) averages.

Live Well

- Completion of the Heysham to M6 Link Road. By the end of March 2016, over 90% of the structures work and 78% of road works were complete.

There has been a significant delay to the construction of the new Lune Bridge adjacent to the M6, due to a failure in temporary works during the placement of the bridge deck. Additional delays to the works have been caused by the large amount of rainfall in Lancashire during December 2015. These and other factors mean that the opening of the road is unlikely before the end of autumn 2016.

- The % of all carriageway and footway defects reported repaired within 20 working days was 94% for 2015/16.

In Q1 2015/16 Highways achieved 97% and in both Q2 and Q3 performance was reported at 99% but fell significantly during Q4 (86%). Service feedback is that this was due to the extreme weather conditions and flooding from the storms which resulted in an increase in defect numbers.

- Street lighting fault repair times between Q1 and Q4 of 2015/16 are within the 5 day target for all faults 4.3 days average for 2015/16.

- The diversion of municipal waste away from landfill by recovery, recycling, reuse and composting is forecast for 2015/16 to be 70% with landfill of 30%. The rate achieved in 2014/15 was 67.2%.

- The number of visitors to Libraries went down in Q4 of 2015/16 (1,126,221) from Q3 (1,167,296), and this was lower than for the same quarter in 2014/15 (1,193,802). The number of Library e-Book loans (downloads) has gone up from last year being 28,522 in Q4 of 2015/16 (and 25,416 in Q3 2015/16) from 22,287 in Q4 of 2014/15.

- The numbers of children (aged 0-15) killed or seriously injured has increased from 69 (Jan to Dec 2014) to 88 (Jan to Dec 2015).

63% of these were pedestrian casualties and the predominant age group was the 11-15 age category (55%). During 2015 increases were seen in Preston, Burnley, Lancaster, Wyre and South Ribble. Detailed analyses update (this information initially looking at the Preston area) enables the Safer Travel team to target nurseries and schools in this area with appropriate education interventions. A request has been made to the Partnership's Analyst to complete similar reports for the other districts that have seen increases during 2015.

- The total number of all killed or seriously injured on Lancashire roads are down from 732 (Jan to Dec 2014) to 687 (Jan to Dec 2015), which equates to a 6.1% reduction. All age fatalities are down from 39 to 35.
- In 2015/16, the service completed 45,539 NHS Health Checks which is an increase of 11,939 health checks in comparison to last year.

Age Well

- Results from 2015/16 Adults Social Care Survey have generally maintained the high standards achieved last year.

There was very positive feedback received from service users with particularly high scores for indicators covering quality of life, social contact and people feeling safe with their services. All but one of the indicators remain at a level exceeding the 2014/15 national average. The only exception is "The proportion of people who use services who find it easy to find information about services", which has fallen from 71.8% to 70.8% and is now noticeably short of the 2014/15 national average of 74.5%.

- Personal budgets performance figure has improved from 59.0% in Q3 to 74.1% in Q4. The significant increase results from year-end data cleansing to reflect a truer number of people now on personal budgets.
- Referrals into adult social care rose from 8,632 in Q3 to 9,334 in Q4, an increase of 8.1%. This is in line with an increase in contacts to the Customer Access Service (up by 4.9%). High priority cases are being dealt with quickly and as part of the Transformation of Adult Social Care processes are being reviewed to improve waiting times.
- Delayed Transfers of Care (DToc) increased in Lancashire in Q4.

2015/16 figures show a steadily increasing trend through the latter part of the year. Delayed discharges attributable to all causes has risen from 12.1 (per 100,000 pop 18+) in 2014/15 to 12.9 in Q3 and then to 13.3 in Q4. Delayed discharges attributable to social care initially improved from 2.0 in 2014/15 to 1.7 in Q3 and has since risen again to 2.0 in Q4. Larger increases are reflected nationally in fact in Lancashire for the overall period Apr-15 to Mar-16 a total of only 9.7% of delayed days were attributable to social care compared with the national figure of 31.2%.

- CQC inspection – results have been published under the new inspection scheme for 14 of the 17 Lancashire in-house care homes. 10 are currently rated as Good overall, with 4 currently rated as requires improvement.
- CQC inspections - the CQC inspection reports received for Disability Services in Q4 were Lancaster Domiciliary, Burnley Domiciliary and Lancaster and Morecambe Short Breaks Service, all of which achieved a Good overall rating.
- Admissions of older people to residential and nursing care – Final 2015/16 figures total 1697 admissions, a rate of 728.5 per 100,000 population. This is a steady improvement on the previous Lancashire year end figure of 774.9,

and achieved the Better Care Fund target of 733.7, but is still higher than the national previous year end average of 668.8.

- Reablement – 875 older people were offered reablement when being discharged from hospital in the period of Q4 (compared with 860 reported in Q3).

82.3% were still at home 91 days later - this an improvement on the 2014/15 Lancashire figure of 79.3% and the national average of 82.1%. It also compares favourably with the Lancashire 2015/16 Better Care Fund target of 82.0%. Most of the reablement referrals are received from hospital and there is considerable work ongoing to monitor the new block contract hours currently in place from each provider in order to minimise any delay in receiving further services.

Highlight Reports

- The percentage of Facility Management work requests processed within 72 hours increased to 98% in Q4 and exceeded the quarterly target of 85% in all quarters this year (86% in Q1, 87% in Q2 and 92% in Q3).
- By the end of Q4, the Estates team had achieved £6.46m of capital receipts across 40 properties against the 2015/16 target of £7m.
- Phase 1 of the Superfast Broadband programme was completed delivering access to Superfast Broadband for at least 146,000+ premises this being above the national target.
- There was an increase in the number of New Starters onto Employment Programmes (230) compared to the previous quarter (188) bringing the total for 2015/16 up to 960, just short of the annual target of 1,000.
- Outstanding debts owed to the County Council over 6 months old totalled £16.9m at the end of Q4. This has increased steadily over 2015/16 (£14.4m – March 2015), but is only a slight increase on the Q3 figure of £16.8m.

Over the past 6 months, there has been a significant amount of work completed with colleagues at the NHS in relation to income and outstanding debts for joint funded packages. This detailed work has contributed to the reduction in corporate debts over Q4.

There is a detailed debt management report at item 6 on this agenda.

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 3 2015/16 Report	7 March 2016	Michael Walder, Business Intelligence Team, 01772 533637
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