

Cabinet Committee on Performance Improvement
Meeting to be held on Tuesday, 25 October 2016

Report of the Chief Executive

Part I

Electoral Division affected:
All

Quarterly Corporate Performance Monitoring Report – Quarter 1 2016/17
(Appendices 'A' and 'B' refers)

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Executive Summary

Regular corporate monitoring of performance across the authority as a whole includes 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, along with Highlight Reports for Development & Corporate Services and Commissioning, Governance, Finance & Public Services have been produced for quarter one 2016/17, giving an overview of performance against agreed headings and parameters.

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 1 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 1 and the Ofsted post inspection update information provided.

Background and Advice

Regular corporate monitoring of performance across the authority as a whole includes 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 one 2016/17, 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.

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 key indicators for that quarter.

Monitoring across these Quarter 1 (Q1) indicators has been used to provide this report.

Performance Summary

Start Well

- The number of child protection plans at the end of quarter one 2016/17 (1,564) had increased by 8.3% when compared to the previous quarter 4 position of 1,443 (we are still awaiting the year end statutory return figure to be confirmed – due in November). The numbers have been increasing every month since the end of May 2015 (953).
- The number of children looked after increased slightly at the end of quarter one 2016/17 (1,685) when compared to the previous quarter 4 and published year end position of 1,665. The lowest figure in the last reporting year were seen at the end of quarter 1 2015/16 (1,553 - end of June 2015).

The risk sensible model continues to be implemented and all managers / Independent Review Officers / Multi Agency Safeguarding Hub personnel will have been trained in this by November 2016 at which point the Advanced Practitioners will also begin training all of the social workers across the county. The implementation of this model will improve the skills and confidence of staff in identifying risk and making the appropriate decisions about how this risk is managed.

- The proportion of assessments completed within 45 days remained stable during June (62.8%) but is still well below the statistical neighbour average (85%). Assessment numbers rose sharply in May, 1040 completed in 45 days from the total of 1750 (59.4%), which is higher than usual but fell back to a lower level than previous months in June (861 completed in 45 days from 1371 – 62.8%). Rates in Hyndburn/Ribble Valley (52.9%), Pendle (52.5%), Rossendale (51.1%), Fylde and Wyre (46.1%), West Lancashire (39.3%) and Chorley and South Ribble (62.3%) district area teams are the lowest and lower than Lancashire as a whole.

Skylakes continue to provide additional capacity by taking on new work and assessments on behalf of children's social care and agreement is being sought that

this will continue until January 2017. The additional capacity is allowing social work teams to address the backlog of work that has accumulated so that they are better placed to deal with the rising demand in areas of children's social care.

- There have been significant improvements in the caseload averages for social workers (Average caseloads per Assessed and Supported Year in Employment (ASYE) Social Workers (SW) = 18.9, SW 1-3 years' experience = 23.1, SW 3-5 years' experience = 24, SW 5 years+ experience = 24.5), family support workers (22) and independent reviewing officers (74). Most of the indicators move up from Inadequate or Requires Improvement threshold to the Good threshold category, the family support workers' average caseload is 22 and now within the Outstanding performance category.
- The national adoption scorecard looks at a 3-year average of performance and therefore recent improvements take a substantial period of time to impact on performance. However local monitoring shows it is taking less time for children to be matched with an adoptive family following court authority from 272 days (Q4 15/16) to 237 days (Q1 16/17), a decrease of 35 days (year to end of August 217days). Local monitoring also shows it is taking less time between a child entering care and moving in with their adoptive family, from 540 days (Q4 15/16) to 485 days (Q1 16/17), a decrease of 55 days (year to end of August 451days). During Q1 2016/17, 55% of children waited less than 16 months between entering care and moving in with their adoptive family in Lancashire which was an improvement on the previous quarter (53%). For the year to August this has improved further to 63% and is higher than the 2015 national (47%), regional (45%), and statistical neighbour performance (44.2%).
- Lancashire Youth Offending Team (LYOT) remains in the second quartile for First Time Entrants with a slight decrease in the rate per 100,000 from 307 (Q4 2015/16) to 293 (Q1 2016/17). LYOT has remained in the third quartile for reoffending (national reporting is delayed by approximately 18 months). The Reoffending measure is based on the numbers reoffending from a 12 month cohort. The numbers of young people entering the youth justice system have been reducing since 2007, however the numbers reoffending have not reduced proportionately. Hence, this in itself results in an increasing reoffending rate. The reoffending rate has decreased from 41.9% (367 reoffenders from 874 offenders in cohort) in the previous reported quarter to 41.8% (344 reoffenders from cohort of 823) in the latest quarter nationally reported.
- The latest average for Education Health and Care (EHC) plans transferred from statements of Special Educational Needs or Learning Difficulty Assessments is 236, a slight increase on the previous reported quarterly position of 222. However, this indicator is still categorised as in the Requires Improvement threshold category. The good threshold is 261 – 290 and outstanding target is >291
- The latest three year rolling average shows that there were fewer people under 18 admitted to hospital for alcohol related conditions. The Lancashire

U18 alcohol admission rate (56.0 per 100,000) during 2012/13 - 2014/15 had decreased on the 2011/12 - 2013/14 (62.7) rate but was still significantly higher than the national (36.6) rate. The regional rate (53.5) was similar.

- Within Lancashire there were fewer deaths in infants aged under one year. With 194 deaths during 2012-14, the infant mortality rate (4.8 per 1,000 livebirths) had decreased on the 2011-13 rate (5.1 or 206 deaths).
- 94.5% of Lancashire primary schools were judged as good or outstanding and this was higher than the national average (88.5%). 26 of 480 Primary schools were not rated as good or outstanding.

Live Well

- Completion of the Heysham to M6 Link Road - By the end of June 2016, over 94% of the structures work and 90% of road works were complete. There has been a significant delay to the construction of the new Lune Bridge adjacent to the M6. The road opens to the public on Monday 31 October, and work on the entire project is due to be completed in spring, 2017.
- The % of all carriageway and footway defects reported repaired within 20 working days improved during Q1 (94%) which is an improvement on Q4 2015/16 when performance was 86% and the same as full year 2015/16 (94%). However the Q1 2016/17 percentage figure is down on Q1 2015/16 when 97% was achieved.
- In Q1 Highways received 17,630 PEMs (Public Enquiry Management System) reported defects and requests for service by members of the public via the customer contact centre through the service database PEMs. The service completed 12,341 PEMs within 20 working days (70%). The service target is to respond to all customer enquiries within 20 working days. In addition to enquiries from members of the public the Highway service receives a high volume (over 50% of the county council's total) of elected Member enquiries.
- Overall Q1 performance for all street lighting faults (4.25 days – which is made up of 2.13 days for those excluding traffic management and 9.72 days for those including traffic management) has improved slightly compared to Q4 2015/16 (4.27 days) which is also within the 5 day target (average repair time).
- The diversion of municipal waste away from landfill by recovery, recycling, reuse and composting is forecast for 2016/17 to be 56%, with landfill of 44%. The rate achieved in 2015/16 was 71% diversion with 29% landfill.
- The number of Libraries' book issues decreased in Q1 2016/17 (1,138,090) and is lower than the same period of 2015/16 (1,192,527). The number of Library E-Book loans (downloads) has gone up from last year being 34,863 in Q1 of 2016/17, (28,522 in Q4 2015/16) and 23,803 in Q1 of 2015/16.
- The Road Safety team are able to report provisional data on the number of fatalities during 2016. Up until the 15th July, there have been 20 fatalities from

18 collisions in Lancashire, all aged 16 or over. The figure is exacerbated by two high profile 'two deaths in one accident' (incidents), Runshaw Lane, Euxton and Brockholes Brow, Preston, but is representative of the number of fatalities in the first 6 months of previous years. Of note is the number of fatal powered two wheeler collisions, 25% (5) of the fatalities are from this user group which is an over-representation in terms of vehicle miles travelled.

A detailed road safety report is scheduled for the next CCPI meeting (5 December).

- In Q1 the number of NHS health checks completed dropped (10,969) compared to previous quarters (12,498 in Q4 2015/16 and 11,588 in Q1 2015/16). This was despite the number offered increasing to 23,373 (18,585 Q4 2015/16 and 14,896 in Q1 2015/16). 88 of these were offered internally to LCC staff at sites across Lancashire as part of the staff health and wellbeing programme.

Age Well

- In Q1, the rolling year figure of, 1677 older people were admitted to residential and nursing care, this is a slight improvement on the Q4 final 2015/16 figures of 1697 admissions to residential and nursing care for the 65+ age group. The Q1 outcome of 720.0 admissions per 100,000 population 65+ is a further improvement on the Q4 outcome of 728.5. This performance meets the Better Care Fund (BCF) target of 733.7, but is still a little way off the national previous year end average of 668.8.
- In Q1, 854 older people were offered reablement services on discharge from hospital as compared with 875 in Q4 but met the BCF target of 600. Lancashire outcome figures for Q1 indicate 84.0% were still at home after 91 days. This is an improvement on the Q4 figure of 83.2% and the national average of 82.1% and compares favourably with the BCF target of 82.0%.
- In Lancashire for May-16 a total of 72.6% delayed discharged days were attributable to the NHS, 23.0% were attributable to social care, and the remaining 4.4% were attributable to both NHS and social care. In comparison the national picture showed 59.7% of all delays in May-16 were attributable to the NHS, 32.7% were attributable to social care and the remaining 7.6% were attributable to both NHS and social care. Lancashire currently shows a smaller proportion of delays attributable to social care than the overall national figure, with a Q1 monthly snapshot figure of 31 people (3.3 per 100,000) delayed discharges attributable to social care however this has increased from the 2.0 per 100,000 in Q4 2015/16. These increases are below those reflected nationally.

Activity management information data is given for a number of areas of business including:

- Reablement work has been undertaken within a team in Burnley to better understand how the service should develop to meet increasing demand and complexity of people using the service, whilst reducing the amount of longer term support people need after a significant event such as a hospital admission.

From this work we were able to significantly increase the usage of the service, the time to reable was reduced by 43% within this team, whilst the cost of longer term support people needed at the end of period of reablement decreased on average by £20 per person, and 78% people needing no formal long term support at the end of a period of reablement. The learning from the work in Burnley has led to a number of principles being agreed in order to develop the service.

- A new approach to social care assessment waiting times work is ongoing with Newton Europe having been developed in East Lancashire. In the East from 775 at the beginning of June 2016 to 336 at the end of July, the number of people waiting for assessment has reduced by 439, at the same time as responding to incoming new work. Longest waits date back to December 2015/January 2016 for a small number of people, with the majority of those waiting dating back to May.
- There were higher numbers of safeguarding referrals received in Q1 than in Q4 and a corresponding increase in numbers for most of the measures recorded. However, there were decreases in the numbers of:
 - Cases closed where outcome partially substantiated (down by 21.8%)
 - Mental Health Cases 16-65 (down by 16.4%)
 - Cases received from the police (down by 1.0%).
- Of the 344 Lancashire Care Homes inspected by Care Quality Commission (CQC), 226 (65.7%) achieved an overall rating of good or outstanding. Overall 110 (32.0%) were rated as requiring improvement and 8 (2.3%) were rated as inadequate. This compares with a national figure of 62% of care homes rated as good or outstanding.
- Of the 106 Lancashire Community Care Services inspected by CQC, 80 (75.5%) achieved an overall rating of good or outstanding. Overall 24 (22.6%) were rated as requiring improvement and 2 (1.9%) were rated as inadequate. This compares with a national figure of 72% of community care services rated as good or

Highlight Reports – Quarter 1 performance

- 4 Rosebud loans were invested totalling £560k.
- 465 businesses have been supported to date by Boost, the Business Growth Hub.
- £1.7m of capital receipts had been achieved and the value of the commercial property portfolio was £0.77m against respective annual targets of £5m and £3.8m.
- 82% of the 11 Regulation 3 applications received were determined within 8 weeks.
- 117 newly qualified social workers were being supported in their Assessed and Supported Year of Employment within Adult and Children's services, with a further 62 social work students also on placement.
- The Disability Employment Service supported 25 people with disabilities into paid employment of over 16 hours per week.

- While continuing to be an area of concern, the levels of outstanding debt owed to the County Council over 6 months old significantly reduced to £14.0m in quarter 1 from the position of £16.9m at the end of 2015/16. This was largely due to a comprehensive review (by Legal and Finance) of outstanding debts with some debts deemed irrecoverable for legal reasons, or being uneconomical to pursue. The level of Corporate Debt continues to reduce due to work completed with colleagues at the NHS in relation to income and outstanding debts for joint funded packages.

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
N/A		