

People and Health Scrutiny Committee

28 January 2021

Service Performance

Choose an item.

Portfolio Holder: Cllr P Wharf, Corporate Development and Change

Local Councillor(s): All

Executive Director: M Prosser, Chief Executive

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Report Status: Public

Recommendation: That the Committee:

1. Note the council's emerging performance framework and discuss proposed improvements to support the scrutiny function in future;
2. Note performance measures that were rated as red or amber either at the end of October 2020, or at the last time they were reported in 2020/21.

Reason for Recommendation:

To ensure there is effective and timely scrutiny of the council's performance in relation to people and health.

1. Executive Summary

This report highlights those council performance measures that are relevant to this committee that were classified as red or amber in October 2020, or at the last time they were reported on in the 2020/21 reporting year. They are drawn from the overall performance framework used by the Senior Leadership Team (SLT). They are also shared with the cabinet and cabinet lead members who meet informally with SLT to discuss performance.

The information is based on the principle of exception reporting, and as such only shows the 28 measures that were identified as red or amber. 44 other measures were identified as green or 'on track'. The proposed development of the performance framework tool will allow committee members to undertake more timely reviews all of the performance measures in a future.

2. Financial Implications

None in relation to this report.

3. Well-being and Health Implications

None in relation to this report. The council's performance framework contains several measures that relate to well-being and health, and new measures are being developed in partnership with Public Health Dorset.

4. Climate implications

None in relation to this report. Performance measures are currently being identified to identify progress against the Council's Climate and Ecological Emergency Strategy and Action Plan.

5. Other Implications

None in relation to this report.

6. Risk Assessment

Having considered the risks associated with this decision, the level of risk has been identified as:

Current Risk: Low

Residual Risk: Low

7. Equalities Impact Assessment

Not required as this does not relate to a new policy or project. New performance measures are being developed as part of the council's equality, diversity and inclusion strategy and action plan.

8. Appendices

Appendix 1: People and Health scrutiny measures.

9. Background

- 9.1 This is the first performance report to be presented to the People and Health Scrutiny Committee since the new scrutiny and overview arrangements were established. It has been developed in discussion with the Chairs of the two scrutiny committees, the Chair of the Audit and governance Committee and the Portfolio Holder for Corporate Development and Change.
- 9.2 The report shows those performance measures relevant to this committee that are contained within the SLT performance framework and were identified as red or amber in October 2020, or at the last time they were reported on in the 2020/21 reporting year. They exclude measures that are reported elsewhere (such as risk and complaints). A similar report, showing measures relevant to the Place and Resources Scrutiny Committee was discussed at its last meeting on 25 January 2021.
- 9.3 Officers recognise that this reporting arrangement is not ideal. A combination of the normally monthly time-lag in performance reporting, the four-week lead in time required for committee reports, and the variability of committee meeting dates, all mean that information can be several months out of date by the time it reaches scrutiny.
- 9.4 Please note the performance data provided below is dated from October 2020 and therefore reflects a point in time. It lists actions to be taken to address performance issues at that date, which in some instances has resulted in the measure turning back to green in future months.
- 9.5 To address this, officers are in the process of building new performance dashboards for both scrutiny committees which will allow for the most recent performance information to be scrutinised at future meetings.
- 9.6 The chair of the committee has provided feedback on the set of performance measures seen by Scrutiny. They requested some additional performance measures which related to educational attainment, the total number of people on the housing register and measures relating to public health and health outcomes. The Business Intelligence and Performance team will work with the relevant services to consider what may be feasible and meaningful to report into Scrutiny and will share their findings in due course.

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Footnote:

Issues relating to financial, legal, environmental, economic and equalities implications have been considered and any information relevant to the decision is included within the report.

Appendix 1

Indicator	Service	Period	Unit	Monthly / Quarterly / Annual	Data	RAG	D.O.T.	Target	Last year	Commentary	Action
Rates of children in care per 10,000	Care & Protection	Oct-20	No.	Monthly	70.00	Red	Improving	60.00	67.10	We are starting to see a reduction in the number of Children coming into and remaining in our care. This can be linked to embedding new processes around entry into care and how we review and progress permanence planning of our children in care. There is a series of training being developed around permanence which will further support children achieving permanence outside of the care of the local authority where appropriate such as through special guardianship.	<div>1. Implement and embed robust permanence tracking arrangements including those living with Connected Persons and Section 20 so that drift and delay is avoided (B2.2 Strengthening Service Plan).</div> <div>2. Ensure every child in care has a clear permanence plan within four months of coming into care, plans are understood, robustly pursued and care planning focuses on permanency options (B2.3P Strengthening Service Plan).</div> <div>3. Strengthen the role of QAROs (IRO) in having a robust line of sight to cases and relentlessly and consistently driving care and permanency plans for children, preventing drift and delay and delivering good outcomes for children (B2.10 Strengthening Service Plan).</div>
Percentage of looked after children placed outside the council area	Commissioning, Quality & Partnerships	Oct-20	%	Monthly	41.40	Red	Improving	30.00	38.80	Our Children placed out of area are reducing in number as new processes around permanence and entrance into care embed. As these new processes become embed, we will see more of a reduction in our children placed out of area.	<div>1. Strengthen fostering arrangements in Dorset so that more children and young people are cared for close to their communities, friends and networks (B7 Strengthening Service Plan).</div> <div>2. Ensure sufficiency and quality of local residential placements for children in care (B8P Strengthening Service Plan).</div>
Total number of service users	Adult Care	Oct-20	No.	Monthly	4,469	Red	Worsening		4,110	<div>This is an increased number compared with previous years. The number only shows the number for whom we commission packages. It does not include all of the other people we are helping who are not receiving a care package, such as people currently being assessed, the amount of people signposted by AAT on any one day etc.</div> <div>The number is higher than expected due to the unprecedented demand caused by the current Covid situation. 237 of these people are Covid NHS/CHC/Self Funded, so wouldn't be part of a 'usual' client count. Excluding those, 4,232 people receiving a service is around 130 higher than our average.</div>	There are a number of projects within the ABL transformation programme that will is reduce the numbers of new people coming into statutory local authority services.

Indicator	Service	Period	Unit	Monthly / Quarterly / Annual	Data	RAG	D.O.T.	Target	Last year	Commentary	Action
Percentage of overall packages which are joint funded	Adult Care	Oct-20	%	Monthly	4.54	Red	Same			These are Section 117, CCG or Continuing Health Care (CHC) joint funded packages. 2% have Mental Health as primary support reason. We need to do further work to get a more equitable split of funding between health and social care. This is a new indicator, meaning that we do not have a retrospective trend.	Work is underway, together with BCP, to look at complex cases and funding splits and compare with Local Authorities/CCGs in areas where they have higher percentages of funding splits. Also, the assessments being undertaken on deferred CHC assessments by an outside provider will inform this work.
Total number of hospital discharges	Adult Care	Oct-20	No.	Monthly	186	Red	Same		452	October's data needs to be taken with caution as it is not comparable to previous months. Prior to October 2020, individual discharges would have been recorded on MOSAIC. Following the implementation of national mandated hospital discharge policy, people are referred into Dorset ICS single point of access and not all the information relating to hospital discharges will be captured on MOSAIC in the same way they were pre October 2020. This is now being addressed to ensure we capture all discharges on Mosaic. There is considerable pressure on the discharge pathway due to increasing complexity. We have four hours to get people out of hospital once they are declared as 'ready' and we have to track people who are discharged into short term reablement at 48 hours, one, two, three, four and five weeks in order assess them and get them out within six weeks. Added to that there are significant waiting lists for care in domiciliary and care homes	We are working with system partners to deliver phases I and II of Home First. Phase 1 went live on 8th October 2020.
Number of affordable homes delivered	Housing	Sep-20	No.	Quarterly	47	Red	Worsening	75		September's commentary as per the Q2 Council Plan report: Q2 figure is made up of 34 affordable rented properties, 4 relocatable units for temporary accommodation, 4 low cost home ownership properties, 4 shared ownership properties and 1 bungalow for temporary accommodation. Development continues with a good supply of sites at various stages. Some shortages of supplies and the effect of an initial backlog has slowed completion. The effect of the latest restrictions is yet to be realised but confidence remains that overall targets will be met for 2020/21, as the services continues to work with partners to realise supply of affordable homes.	
Number of active foster carers (including connected persons)	Care & Protection	Oct-20	No.	Monthly	206	Amber	Same	215	201	WREC now have two of our social workers seconded for 6 months to their services and have had an increase in their working hours. They will be specifically be assessing prospective foster carers and taking applicants through to initial fostering panel. This is creating additional capacity in the preapproval part of the services. There is also a current recruitment drive under way to encourage new prospective foster careers to join our services.	<p>1. Strengthen foster carer recruitment and marketing strategy including optimising partner relationships (B7.6 Strengthening Service Plan).</p> <p>2. Improve fostering assessment and approval processes making Dorset Council fostering the agency of choice for prospective foster carers (B7.2 Strengthening Service Plan).</p>

Indicator	Service	Period	Unit	Monthly / Quarterly / Annual	Data	RAG	D.O.T.	Target	Last year	Commentary	Action
Rates of children in need per 10,000 (including CP & CIC)	Care & Protection	Oct-20	No.	Monthly	355.20	Amber	Same	280.00	380.40	The number of children in need under 18 (including those on child protection plans and in care) is 1,976, including over 18 is 2,411. A very small increase can be seen in the number of children in need (including those on child protection plans and in care) which is likely to be a reflection upon an increase in referral rates. The practice in relation to children in need has and continues to improve, in part due to robust decision making in Children's Advice and Duty Team and the benefits of the Early Help Hub. There is also more rigorous supervision and scrutiny overall. However, there is a risk of volatility associated to Covid-19 and the impact on children and families of lockdown measures. If caseload sizes increase we know that pace reduces and so close attention to the cohort is required with regular review to minimise drift. Measure adjusted in Dec 20 and backdated, to include all children and young people in need, including those over 18. The young people over 18 are predominantly made up of Dorset's care leavers and those young people with a disability potentially transitioning to the care of adults services. Further focused work around case file maintenance will see a further reduction and refinement in the cohort of Children in Need.	As per Strengthening Services Plan - specifically workforce development in relation to SMART plans for children. Also, rigour in relation to caseload management and flow is required by Team Managers and Service Managers
Rate of children with a child protection plan per 10,000	Care & Protection	Oct-20	No.	Monthly	49.50	Amber	Worsening	40.00	42.20	The number of children on a child protection plan is 336. The increase in the number of children coming onto a CP plan is likely as a result of the increase in strategy discussions in late September/October where we had an increase in significant incidents being referred through the front door, some of which were children not previously known to us. All children that have come off a CP Plan from March to Sept are currently being reviewed. Following this the 2 New Quality Assurance Managers will consider all new CP Plans. There continues to be a focus on duration of plans to avoid drift and delay and additional measures will be in place to consider pre proceedings for all repeat CP Plans and at the 9 month review.	1. Improve the quality and impact of Child Protection Plans including the partnership approach to planning (A4.9P Strengthening Service Plan).2. Review Child Protection Conferences take place as a minimum in line with statutory guidance, are contributed to by partners, children and parents and are effective in evaluating impact and continuing risk and need (A4.10P Strengthening Service Plan).
Reablement effectiveness in delaying and reducing the need for care and support (%)	Adult Care	Oct-20	%	Monthly	72.00	Amber	Worsening	80.00	56.00	Shows the % of 91 day reviews completed in the month where the reabled person is still at home.	

New cases received this month where the Council has been contacted by either a family or individual who has described themselves as homeless or threatened with homelessness. This figure does not include verbal approaches but accounts for completed applications received	Housing	Oct-20	No.	Monthly	268	Amber	Same			The reduction is likely to be the result of the change in notice periods. Notices served on or before 28 August must be at least 3 months. From 29 August landlords must give 6 months notice. Unfortunately, households at risk of losing their home may delay contacting until nearer the end of the notice period.	
Indicator	Service	Period	Unit	Monthly / Quarterly / Annual	Data	RAG	D.O.T.	Target	Last year	Commentary	Action
Total number of households accommodated in B & B on the last day of the month	Housing	Oct-20	No.	Monthly	105	Amber	Improving			Figure in B&B have stayed same for the past two months (but have reduced to 98 as of week ending 20/11/2020). We are moving low numbers of households into B&B but at the same time moving other households out of B&B and into longer term temporary or permanent accommodation.	The housing team has recently been successful in bidding for capital through Homes England and revenue through MHCLG. This will supply supported accommodation for single people, reducing the need to rely on B&B type accommodation for this cohort.
Total number of anti-social behaviour recordings including environmental, nuisance and personal	Housing	Oct-20	No.	Monthly	706	Amber	Improving		571	We have spoken to Dorset Police about this significant decrease in ASB – they have said it is due to a different way of recording.	
Reported domestic abuse with evidence to suggest physical and coercive violence	Housing	Oct-20	No.	Monthly	207	Amber	Improving		230	The longer term trend is an increase in the number of domestic abuse crimes. This is partly due to increased awareness raising and confidence to report. Tackling domestic abuse is a priority for the Dorset Community Safety Partnership and the Partnership has a delivery plan for the issue.	
Reported domestic abuse incidents	Housing	Oct-20	No.	Monthly	230	Amber	Worsening		143	The longer term trend is an increase in the number of domestic abuse incidents. This is partly due to increased awareness and confidence to report issues. Tackling domestic abuse is a priority for the Dorset Community Safety Partnership.	
Percentage of services that are residential or nursing	Adult Care	Oct-20	%	Monthly	27.14	Amber	Same		27.10	This is made up of 1150 residential and 334 nursing. Of which, 222 are flagged as 'Covid Dorset Council'. 83 are flagged as 'Covid NHS'. It is difficult to reduce residential beds due to the impact of Home First covid discharge pathway. Also due to the significant waiting lists for domiciliary care.	
Percentage of services that are not residential or nursing	Adult Care	Oct-20	%	Monthly	72.86	Amber	Same	72.60		This is mostly people living at home, and includes Home Care, Direct Payments, Day Care, Supported Living, Extra Care, Shared Lives, ISFs. 475 Covid DC. 154 Covid NHS.	

Percentage of Adults with learning disability in paid employment	Adult Care	Oct-20	%	Monthly	3.90	Amber	Improving	6.00	3.50	Suggested target based on SW regional average from 2018/19. DC has just decommissioned employment service with the ambition that we redesign to be more ambitious and to link to children and mental health initiatives. Thorough data quality checks in October 2019 led to the data dropping from around 6% previously to 3.5% at the time. This is a more accurate reflection of true performance than before October 2019. Performance has been severely impacted by Covid lockdown meaning that many individuals will have been shielding	
Review Performance - percentage of long-term clients reviewed in the last 12 months (year to date, as at end of the month)	Adult Care	Oct-20	%	Monthly	54.00	Amber	Worsening	75.00	68.00	Investigation into activity not currently being recorded correctly in Mosaic to be undertaken, as we suspect this figure is under-reporting true levels. This work has been impacted by Covid.	
Indicator	Service	Period	Unit	Monthly / Quarterly / Annual	Data	RAG	D.O.T.	Target	Last year	Commentary	Action
Safeguarding Activity - number of safeguarding concerns received during the period	Adult Care	Oct-20	No.	Monthly	364.00	Amber	Same		369.00	<p>Safeguarding concerns received into the Specialist safeguarding team are triaged and progressed to confirmed Safeguarding concerns where appropriate.</p> <p>in quarter 2, we saw a 15% increase in number of safeguarding concerns received by the Safeguarding team when compared to the average number received during 2018/19. And a 9% increase in the same when compared to Q4 2019/20. Some weeks we have seen more than 100 new concerns come in.</p> <p>In the year 2020/21 so far, the top 4 referees of Safeguarding concerns are: Residential Care Staff, Domiciliary Staff, Social Care Worker & Primary Health Care. Together they make up 73% of the Safeguarding Concerns received.</p> <p>Interestingly, although there has been an increase in the number of Safeguarding concerns received, this has not translated into the same relative increase in the % of concerns progressed to decision stage.</p> <p>A target is not appropriate for this indicator due to sensitivity of this area of work.</p>	
Percentage of child protection cases dealt with in court within 26 weeks	Legal Services	Oct-20	%	Monthly	40.00	Amber		100.00		The 26 week duration for court proceedings is a guide. Cases only go beyond the deadline with the judges approval and where there are justifiable reasons. So each of the cases here which continued beyond 26 weeks did so with reasons and the courts agreement. 9 cases concluded in October of which 5 were care cases which were subject to the 26 week duration. Of the 5, 2 were completed within shorter timescales of 7 and 17 weeks. 3 went beyond the 26 week guide as they were complex, and/or due to Covid related delay all outside of the Council's control.	In person hearings are now possible, and all involved are more familiar with the virtual hearing process.
Percentage of 16 and 17 year olds not in education, employment or training	Commissioning, Quality & Partnerships	Sep-20	%	Quarterly	3.64	Amber	Worsening	3.50	2.90	3.64% is based on data from the end of August instead of September for Yr12 and 13 as there is a scheduled pause in data collection due to the required annual cycle of data collection. The number of NEET 16 and 17 year olds has risen by 1.2% since August 2019. Dorset performed worse than England at 3.4%, but better than statistical neighbours (i.e. similar local authorities to Dorset Council) who reported 3.7%. The pandemic impacted on referrals from partners to re-engagement courses and young people's willingness to take part.	

										Virtual offers were made available but there was a high drop-out due to online delivery.	
Reduction in rate of children re-referrals (%)	Care & Protection	Sep-20	%	Quarterly	21.70	Amber	Improving	20.00	21.60	In comparrison to the same quarter last year the re referral rate is the same, however this is an improving picture from last quarter. There are increasing numbers of children being referred who have not been previously known to children's services. The instability around Covid 19 has impacted on the source of referrals and the types of referrals we have recieved. The MASH and Early Help Hub also went live from 1st July which should begin to have a more positive impact on our re referral rate.	
Safeguarding Feedback - individuals that felt safer as a result of the safeguarding intervention (%)	Adult Care	Sep-20	%	Quarterly	50.00	Amber	Improving	75.00	41.00	Available quarterly, based on concluded Section 42 Enquiries. Result is year to date.	
Indicator	Service	Period	Unit	Monthly / Quarterly / Annual	Data	RAG	D.O.T.	Target	Last year	Commentary	Action
Safeguarding Feedback - individuals that felt listened to during the safeguarding intervention (%)	Adult Care	Sep-20	%	Quarterly	76.00	Amber	Improving	85.00	54.00	Available quarterly, based on concluded Section 42 Enquiries. Result is year to date.	
Staff turnover as a percentage of total Dorset Council headcount (DC Overall)	HR & OD	Oct-20	%	Monthly	0.82	Amber	Improving				
Average number of working days lost to sickness per FTE (DC Overall)	HR & OD	Oct-20	No. (Days)	Monthly	8.54	Amber	Same	8.00	9.50	Slight increase in sickness absence since last month but overall a downward trend with a decrease of 1 working day lost to sickness absence per employee compared to same period last year.	
Average number of working days lost to long term sickness per FTE (DC Overall)	HR & OD	Oct-20	No. (Days)	Monthly	5.10	Amber	Worsening	4.00	4.87	Increase in LTA from last month and the same period last year. Children's has the highest sickness rate of all directorates, up at 7.09, Corporate Development directorate has the lowest at 3.25. Further analysis within directorates required to establish causes and possible interventions.	