

Cabinet Committee on Performance Improvement

Meeting to be held on Wednesday, 5 December 2018

Report of the Chief Executive

Part I

Electoral Division affected:
All

Quarterly Corporate Performance Monitoring Report – Quarter 2 2018/19

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Executive Summary

This Corporate Performance Monitoring Report provides an overview of performance activity across the Council for quarter 2 of 2018/19.

Highlights:

- Average social worker caseloads remain comparatively low and good.
- The number of first time entrants to the youth justice system and reoffending levels in Lancashire continue to reduce and are lower than regional and national rates.
- Performance in the county for delayed transfer of care from hospital (delayed days) and timeliness of social work assessments continues to improve.
- Much greater numbers of people are receiving reablement and effectiveness remains high as people are remaining at home.
- The average number of days taken to repair street lighting faults is reducing.

However:

- Referrals to children's social care have continued to increase and the timeliness of undertaking assessments has deteriorated.
- Child protection plan and children looked after rates increased and are substantially higher than those nationally.
- Concerns remain about the level of residential admissions for older people.

Recommendation

The Cabinet Committee on Performance Improvement is asked to comment on and note the reported performance for quarter 2 of 2018/19.

Performance Summary Education and Children's Services

Key for performance:

On track/good	Slightly below desired level	Requires improvement
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Performance Measure	Good is High or Low	2016/17	2017/18	Q1 18/19	Q2 18/19	England Average
Children's Social Care						
Number and rate of referrals during the year	L	9,907/403.9	10,337/419.4	3,377/136.8	2,605/105.1	552.5
Number and percentage of referrals that are re-referrals during the year	L	1,890/19.0%	1,937/19.0%	660/19.5%	568/21.8%	21.9%
Percentage of assessments completed during the year which took over 45 days	L	26.9%	25.0%	23.7%	26.6%	17.3%
Number and rate of children with a Children in Need Plan (snapshot as at 30 June)	L	1,825/74.3	1,660/67.2	1,716/69.2	1,754/70.7	-
Number and rate of children with a child protection plan (snapshot as at 30 Sept)	L	1,412/57.5	1,243/50.4	1,221/49.5	1,351/54.5	45.3
Percentage of children with a repeat child protection plan over last 12 months (snapshot as at 30 Sept)	L	5.5%	6.2%	6.6%	6.0%	-
Rate of Children Looked After (CLA) number/per 10,000 (snapshot as at 30 Sept)	L	1,842/75.0	1,968/79.7	2,021/81.9	2,053/82.8	64.0
Percentage of CLA in 3 or more placement over last 12 months (snapshot as at 30 Sept)	L	7.7%	7.9%	9.1%	9.8%	10%
Percentage of staff on Assessed and Supported Year in Employment (ASYE) (snapshot as at 30 Sept)	L	44.9%	27.2%	23.8%	29%	-
Percentage of staff who are experienced social workers (3+ years) (snapshot as at 30 Sept)	H	New measure	26.0%	31.9%	30%	-
Average caseload per social worker (snapshot as at 30 Sept)	L	New measure	22.0	22.9	20	-

Children's Social Care

There has been a 4.9% increase in referrals received during quarter two when compared to the same period the previous year (2,481 referrals Q2 2017/18) with a corresponding increase in re-referrals. The majority of the referrals in quarter two 2018/19 originated from the Police (998 referrals or 38.3%).

Around 26% of assessments completed during quarter two took over 45 days to complete which is higher than all comparator averages (England 17.3%, North West 16.3%).

During quarter two, the number of children with child protection plans increased by 10.6% on the previous quarter and the latest rate (54.5) was significantly higher than the national rate. The number of children with 'children in need' plans remained stable but the number of children looked after increased again on the previous quarter. The average caseload for all social workers remains comparatively low.

Performance Measure	Good is High or Low	2016/17	2017/18	Q1 2018/19	Q2 2018/19	England Average
Adoptions						
Average time between a child entering care and moving in with their adoptive family, for children who have been adopted (days)	L	489	426	386	557	520 (2014-17)
Days between a local authority receiving court authority to place a child and the local authority deciding on a match to an adoptive family (days)	L	236	156	148	218	220 (2014-17)

Adoptions

Quarter two recorded an increase in the average time between a child entering care and moving in with their adoptive family but the current rolling year figure of 419 days is still rated good in comparison to the latest national figure. Of the 18 children that gained adoption orders during quarter two, 6 of them took significantly longer than average between entering care and being placed (over 900 days each); 5 of these children were over 4 years old at time of adoption including a pair of siblings. For the remaining 12, the average was 263 days, much lower, and well within the 426 day (14 month) target.

Performance Measure	Good is High or Low	Previous Period	Latest Available	England Average
Rate per 100,000 local youth of first time entrants to youth justice system	L	180 (Jan 17 - Dec 17)	180 (Apr 17 - Mar 18)	273 (Apr 17 - Mar 18)
% of Young People reoffending	L	39.6% (April 16 - June 16)	39.2% (Jul 16 - Sept 16)	41.7% (Jul 16 - Sept 16)

Youth Offending Team

There were fewer first time entrants to the youth justice system in Lancashire for the last reported period and the Lancashire rate of first time entrants remains lower than the national and regional rates. Lancashire continues to be in the upper quartile nationally against this indicator. Lancashire youth re-offending levels have reduced and remain lower than the national and regional rates. Lancashire continues to be in the second quartile nationally against this indicator.

Performance Measure	Good is High or Low	Previous Period	Latest Available	England Average
School Improvement				
Proportion of children achieved a good level of development EYFS	H	69.4% (2016/17)	69.5% (2017/18)	71.5%
Percentage of pupils reaching the expected standard in reading, writing and mathematics at KS2	H	61.0% (2016/17)	64.0% (2017/18 provisional)	64%
Average Attainment 8 score at GCSE	H	45.7 (2016/17)	46.6 (2017/18 provisional)	46.5
Average Progress 8 score at GCSE	H	-0.14 (2016/17)	-0.08 (2017/18 provisional)	-0.08
% Education settings rated Good/Outstanding	H	90.3% (Jun 18)	89.5% (Sept 18)	86.0% (Sept 18)

School Improvement

Performance of Lancashire pupils at Early Years Foundation Stage remained stable. The Lancashire average was lower than the national (71.5%) and statistical neighbour (71.4%) but similar to the regional (68.9%) averages.

Provisional data published by the Department for Education for 2017/18 shows an improvement in the proportion of pupils reaching the expected standard in reading, writing and mathematics by the end of primary school (Key Stage 2). Revised (confirmed) data for Key stage 2 is to be published in December 2018.

Provisional data published by the Department for Education for GCSEs suggests during 2017/18, the average Attainment 8 score per pupil for Lancashire (46.6) was similar to the national (46.5), regional (45.5) and statistical neighbours (46.1) averages. Lancashire performance had improved on the previous year (45.7). The average Progress 8 score (progress a pupil makes from the end of key stage 2 to the end of key stage 4) for Lancashire (-0.08) also improved and was similar to the national rate (-0.08). Revised data for Key stage 4 is to be published in January 2019.

Growth, Environment, Transport and Community Services

Performance Measure	Good is High or Low	2016/17	2017/18	Q1 2018/19	Q2 2018/19
Street lighting and highways					
Average number of working days to repair a LCC street lighting fault	L	4.6	7	4.35	4.14
Highway Safety Carriageway Defects repaired within 20 working days.	H	97%	64%	66%	Sept data not available see text
Waste management					
% of recycling, re-use and composting	H	46%	42%	43%	42%
% diversion of municipal waste away from landfill (including recovery)	H	49%	51%	55%	56%
Libraries and museums					
Number of visits to libraries each quarter	H	4,007,475	3,573,465	879,387	924,536
Number of visits to museums each month	H	256,318	244,365	58,544	59,032
Number of E-Book downloads each month	H	162,384	212,925	58,659	64,857
Number of library public issues each month	H	4,170,173	3,622,043	891,108	967,543
Planning applications					
% of minerals and waste planning applications determined within 13 weeks	H	50% (Q4)	67%	50%	57%
% of Regulation 3 planning applications determined within 8 weeks	H	56% (Q4)	78%	60%	80%

Street lighting and highways

The average number of working days to repair Lancashire County Council street lighting faults was lower in quarter 2 of 2018/19 than in the previous quarter and this year's performance to date shows a marked improvement on last year's.

The recently approved highways defect repair policy was implemented from mid-August, meaning that reporting changed in accordance with that policy. As a result, there was no September data in respect of highway safety carriageway defects repaired within 20 working days so full quarter information is not available. However, performance had improved during the months of July and August (July 87% and August 96%). Data relating to the new highways policy will be included in the Corporate Performance Monitoring Report for quarter 3 of 2018/19.

Waste management

The recycling, re-use & composting rates in Q2 compared to Q1 (2018/19) has dropped a percentage point having seen a sizable drop in kerbside green waste collection in the months of July and August of around 4,000 tonnes. There are slightly lower tonnages at the recycling centres of green and recyclate waste. Residual waste at kerbside continues to see increases with the recycling centres remaining comparable in tonnages to Q1 figures.

Percentage of waste re-used, recycled, composted and recovered

Mass loss trials continue to improve at Thornton Waste Treatment facility which is contributing towards this increased percentage rate, benefiting from less tonnes to landfill and increased diversion. Lancashire Renewables Limited have also secured new off-take markets for both refuse derived fuels and compost like output which is also contributing to the diversion of tonnes from landfill.

Libraries and museums

Nationally, the volume of loans from libraries is decreasing and that is the case in some libraries in Lancashire. However, Lancashire is now experiencing an upturn in terms of loans and footfall in some libraries, which is reassuring. It is recognised that libraries should not be measured on the volume of book loans alone, a point reiterated by the Minister with responsibility for Public Libraries in England and Wales. Many citizens use their library for other reasons. Some library users rarely borrow a book or don't borrow in high numbers but regard their library as enabling them to use a community space, have digital access, feel less isolated, and have access to information and community activity. Libraries provide cultural venues with activity that brings enjoyment and supports the health and wellbeing of those citizens who visit them. This factor has been recently applauded by the Health Secretary who is encouraging the use of libraries as part of social prescribing by doctors.

The service is developing a range of new indicators to cover the offers which feature in the library strategy.

Planning

In quarter 2 2018-19, a total of 7 County matter applications were determined, of which 4 (57%) were determined within the 13 week decision period. The 3 applications that were not determined within this period each had an agreed timescale in place.

10 applications for Lancashire County Council's own Regulation 3 development were determined in quarter 2 2018-19. 8 (80%) of these were determined within 8 weeks (there is no national standard in respect of this indicator, but 8 weeks is the standard set for district council applications of a similar scale).

Adult Services and Public Health

Note: ASCOF refers to the Adult Social Care Outcomes Framework which is a suite of national performance indicators.

Performance Indicator	Good is: H/L	2016/17	2017/18	Q1 2018/19	Q2 2018/19	England Average
Adult social care - personalisation						
Adults aged over 18 receiving self-directed support (personal budgets) (ASCOF) snapshot as at 31 March	H	77.8%	77.4%	76.8%	76.2%	89.7%
Adults receiving direct payments (ASCOF) snapshot as at 31 March	H	23.9%	25.1%	26.5%	28.0%	28.5%
Support for carers						
Carers receiving direct payments for support direct to carer (ASCOF) during the year	H	98.3%	98.6%	99.4%	99.3%	74.1%
Support for people with learning disabilities						
Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF) during the year	H	85.5%	85.3%	85.1%	84.0%	77.2%
Support for people to remain independent						
Permanent admissions to residential and nursing care homes per 100,000 pop aged 18-64 (ASCOF) during the year	L	17	19.2	19.6	17.5%	14.0%
Permanent admissions to residential and nursing care homes per 100,000 pop aged 65+ (ASCOF) during the year	L	742.3	728.9	731.7	729.7	585.6
Number of permanent admissions to residential and nursing care homes pop aged 65+ during the year	L	1,795	1,761	1,792	1,787	-
Waiting times for OT assessments (snapshot number of clients in OT allocation worktray)	L	1,995	1,384	1,140	745	-
Number of reablement referrals during the year	H	3,642	7,392	2,079 (3m)	2,037 (3m)	-
Number of completed reablement support plans during the year	H	3,207	6,657	1,851 (3m)	1,646 (3m)	-
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF) from 1 October to 31 December each year	H	83.8%	88.1%	88.2% (3m)	88.2% (3m)	82.9%
Timeliness of assessment and support						
Assessments completed within 7 days during the year	H	82.6%	85.1%	87.6% (3m)	87.1% (3m)	-
Assessments completed within 28 days during the year	H	94.6%	95.6%	96.1% (3m)	96.3% (3m)	-
Delayed transfers of care from hospital (DToc) – total delayed days due to social care in month as detailed each year	L	2,167 (Mar 17)	1,232 (Mar 18)	1,093 (Jun 18)	1,102 (Sep 18)	-
Quality of services						
Care Quality Commission – Care Home ratings good/outstanding snapshot as at 31 March	H	70.0%	75.9%	78.8% (Jun 18)	80.4% (Sep 18)	80.8%
Care Quality Commission Community Care Service ratings snapshot as at 31 March	H	80.1%	91.0%	92.8% (Jun 18)	94.0% (Sep 18)	86.5%

Support for people to remain independent

The focus on maximising people's independence continues to be demonstrated by the number of people who are receiving reablement and its effectiveness. However, concerns remain about the level of residential admissions for older people as we remain higher than the national average, and various options are being considered to reduce this.

The number of people waiting for OT assessments reduced steadily towards the end of 2017/18 and has seen considerable further improvement in recent months.

Timeliness of assessments and support

Over 96% of social work assessments were completed within 4 weeks. There are currently around 1100 people waiting for a social work assessment. This figure is a significant reduction on the 1400 reported as waiting at the end of the previous quarter and reflects the work that is underway to reduce the backlog. However, many of the remaining cases are people who are waiting for review and are proving more complex to manage and resolve which is making it difficult to reduce the numbers waiting quickly. Capacity in the Promoting Independence Reviews Team has also reduced because of people securing other permanent roles.

The 2018/19 monthly totals for delayed transfer of care from hospital (delayed days) continue to show considerable improvement and Lancashire is on track to maintain levels close to the September 2018 targets recently published for all authorities as part of the Better Care Fund 2018/19 Operational Guidance.

Quality of services

The percentage of care homes being rated good or outstanding continues to improve, and is similar to the national average.

Of the 409 Lancashire care homes rated, 18 are in-house residential services for older people and 77.8% (14) of these were rated good or outstanding. The other 4 were rated as requires improvement. Of the 409 care homes rated, 8 are in-house disability short break services and 100% of these were rated good or outstanding.

The percentage of community care services rated good or outstanding continues to improve and performance is significantly above the national average. Of the total 201 community care services rated, 9 services are in-house disability services (8 domiciliary services and 1 shared lives service) and 100% of these were rated good or outstanding.

Performance Measure	Good is High or Low	2016/17	2017/18	Q1 2018/19	Q2 2018/19	England Average
Health Checks						
Number of NHS Health Checks offered to eligible population	H	75,892	96,920	29,348	26,286	-
Number of NHS Health Checks completed	H	47,107	51,486	11,928	12,827	-
% completed of NHS Health Checks offered	H	62.1%	53.1%	40.6%	48.8%	42.6% (Q1)
Alcohol						
Percentage of alcohol users that left alcohol treatment successfully who do not re-present to treatment within 6 months	H	58.9%	54.7% (published Sept 2018)	n/a	n/a	39.0%
Drug use						
% of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	H	8.8%	7.1% (published Sept 2018)	n/a	n/a	6.3%
% of non-opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	H	57.3%	52.7% (published Sept 2018)	n/a	n/a	36.4%
Children & Family Wellbeing service						
	Good is High or Low	2016/17	2017/18	Q1 2018/19	Q2 2018/19	England Average
- Number of families attached to the programme	H	4,305 (Q4, 2016/17)	8,647	10,169	12,498	n/a
- Payment by results claims (submitted to the DCLG)	H	841 (2017)	2,097 (rolling figure)	2,409	2,740	n/a

Health Checks

Across the lifetime of the NHS Health Check programme, 224,420 of the current eligible population aged 40 – 74 years of 354,935 have had an NHS Health Check which equates to 63.2%. Invites to and uptake of appointments in quarter 2 of 2018/19 was higher than in the previous quarter and in the corresponding quarter of 2017/18.

Alcohol

2017/18 data published in September 2018 showed that the proportion of alcohol users that left alcohol treatment successfully who do not re-present to treatment within 6 months was lower when compared to the previous year, however this was considerably higher than that nationally.

Drug use

2017/18 data published in September 2018 showed that the proportions of both opiate and non-opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months was lower when compared to the previous year, however this was considerably higher than that nationally.

Children & Family Wellbeing service

A further 2,329 families were attached to the Troubled Families programme in quarter 2 of 2018/19, increasing the number to 12,498 as at 30 September 2018.

The cumulative total of 'payments by results' claims achieved by the claim window closure as at 30 September 2018 – end of quarter 1 - was behind (210 short of) the targeted position (2,950).

Numerous discussions have taken place with colleagues from the national Troubled Families team and we are working closely with them focusing on a wide range of areas which could further increase our payments by results claims including a data cleansing exercise and the implementation of the Early Help Module along with the alignment of school attendance to the agreed percentage target progression. We are also planning further discussions with partners such as the Department of Works and Pensions and Lancashire Adult Learning around data gaps to support payments by results claims.

It is anticipated that that the target of 8,620 payments by results claims will be achieved by the time the 5 year programme ends in 2019/20.

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

None

Reason for inclusion in Part II, if appropriate

N/A