

**Cabinet Committee on Performance Improvement**  
Meeting to be held on Wednesday, 27 February 2018

**Report of the Chief Executive**

Electoral Division affected: All
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**Quarterly Corporate Performance Monitoring Report – Quarter 3 2017/18**  
(Appendix 'A' refers)

Contact for further information:  
Michael Walder, 01772 533637, Business Intelligence,  
[Michael.Walder@lancashire.gov.uk](mailto:Michael.Walder@lancashire.gov.uk)

**Executive Summary**

This Corporate Performance Monitoring Report provides an overview of performance activity across the Council covering September to December 2017 (Q3).

Key points to note:

- Improved performance for Children's Social Care (CSC) referral and re-referral rates.
- The timeliness of CSC assessments, although better this quarter, requires further improvement.
- The Children Looked After (CLA) rate has increased further and the number of CLA was at its highest ever.
- Average CSC social worker caseloads are lower than most other authorities.
- The number of all killed or seriously injured and slight casualties on Lancashire roads is down for the first 3 quarters of 2017 compared to the previous 3 years.
- Adult Social Care waiting times for social work assessment have generally improved. A big increase in occupational therapy assessments completed suggests that waiting times for Occupational Therapists (OT) assessments are improving although OT waits are still often excessive.
- There is a slight improvement in the numbers of adults and older people being admitted to residential care compared to Q2, although the admission rates are still high compared to other local authorities.
- Reablement performance continues to improve, driven by the Passport to Independence Programme. Greater numbers receiving reablement is matched by improved outcomes.
- Delayed Transfers of Care are still a concern. Performance attributable to social care is now improving, though ranks low nationally.
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The latest post (safeguarding) Children's Service Ofsted inspection update has been attached at Appendix 'A'.

**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

Corporate performance monitoring arrangements across the authority as a whole are currently being revised and improved to reflect the new management structure and provide managers with more timely and comprehensive performance information. Future performance will be monitored and reported against the executive management structure that has been in place since January 2018.

## Performance Summary Start Well

Key for performance:

On track/good	Slightly below desired level	Requires improvement
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Performance Measure	Good is High or Low	Dec 2016	Q1 2017/18	Q2 2017/18	Q3 2017/18 (Dec 17)	Last 6 month average
<b>Contacts and Referrals to Children's Social Care</b>						
Number of contacts	-	2,491	8,521	7,887	8,632 (2,467)	2,753
Percentage of contacts that lead to a referrals	H	34.1%	29.1%	29.6%	34.8%	32.0%
Referral rate	L	32.3	33.9	27.0	32.3	34.6
Percentage of referrals that are re-referrals	L	19.0 %	21.9%	16.3%	17.0%	19.2 %
<b>Timeliness of assessments by Children's Social Care</b>						
Percentage of completed assessments which took over 45 days	L	17.4%	19.6%	32.6%	22.8%	25.2%
<b>Children in Need and Children on Child Protection Plans</b>						
Number and rate of children with a Children in Need Plan	L	-	1,966/79.6	1,952/79.4	1,845/74.8	78.9
Number and rate of children with a child protection plan	L	67.0	1,288/52.5	1,241/50.3	1,273/51.6	51.6
Percentage of children with a repeat child protection plan	L	17.0%	17.3%	19.7%	19.5%	19.6 %
<b>Children Looked After</b>						
Rate of CLA number/per 10,000	L	73.3	1,875/76.4	1,921/77.8	1,950/79.0	78.2
Percentage of CLA in 3 or more placement over last 12 months	L	7.9%	7.1%	8.4%	9.2%	8.3 %
<b>Workforce</b>						
Percentage of staff on Assessed and Supported Year in Employment (ASYE)	L	45.7%	39.2%	43.4%	29.2%	41.6%
Percentage of staff who are experienced social workers (3+ years)	H	-	30.7%	22.0%	18.9%	22.3%
Average caseload per social worker	L	-	20.0	19.2	21.7	20.8

### Children's Social Care

There were 8,632 contacts received by children's social care. 3,010 of those contacts (34.8%) led to a referral. This was an improvement on the previous quarter indicating that more appropriate contacts are being received. A third of all contacts originated from the police.

Although the position has improved since Q2, 22.8% of assessments completed in Q3 took over 45 days, which is longer than all comparator averages: national 16.6%, regional 16.7%, and statistical neighbours 12.3%.

There were 1,845 Children in Need (CiN) plans open during the quarter equating to a rate of 74.8 (per 10,000 0-17 population), which is higher than our internal 'good' performance threshold of 67. The highest proportion of CiN plans (26.2%) were for children with special educational needs and disabilities (SEND).

The number of Children Looked After (CLA) has continued to increase and in November the figure (1,953) was the highest ever recorded for the Authority. The Lancashire rate (79.0) was significantly higher than the recently published national (62.0) and statistical neighbour (65.5) rates, but significantly lower than the regional rate (86.0). The rates are particularly high in Burnley (119.8), Preston (104.7), Pendle (102.8), and Hyndburn/Ribble Valley (79.5%).

The proportion of newly qualified social workers (ASYEs) within Lancashire has reduced which indicates that retention of newly qualified staff is improving. However, the proportion of social workers with over three years' experience (18.9%) has worsened during the year indicating that experienced staff are leaving the authority. The average caseload for all social workers (21.7) is comparatively good.

Performance Measure	Good is High or Low	Dec 2016	Q1 2017/18	Q2 2017/18	Q3 2017/18 (Dec 17)	Last 6 month average
<b>Adoptions</b>						
Average time between a child entering care and moving in with their adoptive family, for children who have been adopted (days)	L	730 days (Q3 16/17)	478	536	347	434 (year to date - ytd)
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	397 days (Q3 16/17)	173	283	102	167 (ytd)
<b>Youth Justice</b>						
Rate per 100,000 of first time entrants to youth justice system	L	309 (Jul 15 - Jun 16)	228	215	204	204 (Jul 16 - Jun 17)
% of YP reoffending	L	41.8% (Oct 13 - Sept 14)	42.1%	42.3%	43.0%	43% (Oct 15 - Dec 15)
<b>Special Educational Needs and Disabilities</b>						
Rolling average Special Educational Needs statements transferred to Education and Health Care plan	H	233	236	257	293	293 (Sept 14-Jan 18)

### *Adoptions*

The average time between a child entering care and moving in with their adoptive family has improved on the previous quarter. The time taken for children to be matched with an adoptive family following a court authority has also decreased significantly. 76 percent of children waited less than 14 months between entering care and moving in with their adoptive family during quarter three. So far in the reporting year there have been 57 adoptions. At the end of quarter three 105 children were awaiting adoption, with no adoption breakdowns reported in the year so far. 20% of the children coming out of care during quarter three were adopted.

### *Youth Offending Team*

There were fewer first time entrants to the youth justice system and Lancashire remains lower than the national (326.0) and regional (292.0) and statistical neighbour rates (239.0).

Published data from the Ministry of Justice suggests the proportion of Lancashire youth re-offending was still higher than the national (37.8%) and regional (40.7%) rates.

### *Special Educational Needs & Disabilities*

The rate of transfer from statements of special educational needs to education and health care plans has increased. The SEND service are required to complete a monthly return to the DFE which identifies two forecasts regarding the transfers of SEN statements to Education, Health and Care plans. The response focusses on the number of outstanding transfers to complete and the number that the LA forecast will be completed by the statutory deadline. Whilst the process is very challenging for the service it is forecasted that we will meet the statutory deadline of 31<sup>st</sup> March 2018 and therefore continue to communicate this to the DFE.

However, concerns about the quality of the plans were raised in the Ofsted and CQC joint local area inspection for SEND which took place in November 2017. Further details are in Appendix A of this report.

### *School Improvement*

A separate report on educational attainment is provided at agenda item 4.

## **Live Well**

Performance Measure	Good is High or Low	Q3/ Dec 2016	Q1 17/18	Q2 17/18	Q3 17/18	Year to date (17/18)
<b>Waste management</b>						
% of recycling, re-use and composting	H	45%	46%	44%	43%	43% 17/18 forecast
% diversion of municipal waste away from landfill (including recovery)	H	49%	53%	51%	51%	51% 17/18 forecast
<b>Libraries and museums</b>						
Number of visits to libraries each quarter	H	895,146	845,866	913,329	866,398	2,625,593
Number of visits to museums each month	H	39,242	70,140	89,013	41, 554	200,707
Number of E-Book downloads each month	H	40,516	49,249	53,023	52,492	154,764
Number of library real issues each month	H	928,397	913,949	997,359	857,734	2,769,042
<b>Planning applications</b>						
% of minerals and waste planning applications determined within 13 weeks	H	44%	60%	56%	90%	68%
% of Regulation 3 planning applications determined within 8 weeks	H	67%	70%	91%	75%	79%

### *Waste*

The reduction in recycling, re-use and composting is due to increased residual waste at both kerbside and Household Waste Recycling Centres alongside reductions in the amount of green waste collected at kerbside following the introduction of charges for its collection by many district councils. The amount of recycling collected has seen little change.

### *Libraries*

There is a national trend of a decrease in the volume of loans from libraries. It is generally recognised that libraries should not be measured on the volume of book loans alone, a point recently 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.

The service is developing a range of new indicators to cover the Society of Chief Librarians 6 offers which the service is required to deliver and are featured in the library strategy.

### *Planning*

10 County Matter minerals and waste (i.e. major) applications were determined within quarter 3, of which 9 (90%) received a decision within the 13 week decision period. The other application was determined within an agreed time extension.

8 applications for LCC's own Regulation 3 development were determined in quarter 3. 6 (75%) 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).

Performance Measure	Good is High or Low	2016/17	Q1 17/18	Q2 17/18	Q3 17/18	17/18 year to date
<b>Public Health</b>						
The proportion of babies (at 12 months age) immunised with the DTaP/IPV/Hib vaccine	H (quarter in arrears)	89.4%	87.6%	88.8%	Available in Q4	88.2%
<b>Health Checks</b>						
Number of NHS Health Checks offered to eligible population	H	75,892	23,409	22,846	21,185	67,440
Number of NHS Health Checks completed	H	47,107	9,172	10,020	14,958	34,150
% completed of NHS Health Checks offered (Cumulative)	H	62.1%	39.2%	43.9%	70.6%	50.6%
<b>Troubled Families Unit</b>						
Troubled Families Unit (TFU) - Number of families attached to the programme	H	4,305 (Q4, 2016/17)	6,108	6,493	8,018	8,018
- Payment by results claims (submitted to the DCLG)		338 (total – 2016)	-	-	841 (2017)	1179 (current total)

### *Public Health*

The DTaP/IPV/Hib vaccine protects babies against five different diseases: diphtheria, tetanus, whooping cough, polio and Hib. Data quality issues were identified as a problem when investigating the decline in uptake figures; with the level of performance presented and discussed with NHS England at Health Overview and Scrutiny Steering Group. The Pennine Lancashire Immunisation Uptake Group was created to address the issues and there are several improvement projects underway. Uptake figures for 2017/18 Q2 have since increased

to 88.8% (provisional figures) from 87.6% in 2017/18 Q1, although still remain lower than the 95% target recommended by the World Health Organisation.

### *Health Checks*

The Health Check programme is designed to spot early signs of stroke, kidney disease, heart disease, type 2 diabetes and dementia. Since the 5 year programme started in April 2013 89.1% (December 2017) of the eligible population (aged 40 – 74) have been offered a Health Check; the target being 100% of the eligible population to be offered one check over the 5 year programme. Steady improvements have been made to the number of NHS health checks completed since the beginning of the programme, with current uptake across the whole programme at 59.2%. However the service delivering Health Checks in community settings is currently under performing in terms of activity levels, and is consequently subject to enhanced contract monitoring.

### *Troubled Families Unit*

Lancashire has been 'spot checked' by the DCLG to ensure that the claims made under the terms of the Troubled Families programme were valid and robust. Very positive feedback was received regarding the programme delivery in Lancashire and the team were impressed with the progress that has been made.

The cumulative total of 1,179 'payments by results' (PBR) claims as at 31<sup>st</sup> December 2017 is behind the targeted position for the year. There is a positive relationship between Lancashire and the national Troubled Families team following a number of visits to the authority and the evidence that the council has been able to provide to meet the aims of the programme. There is a recognition that Lancashire entered into phase 2 of the programme later than other Local Authorities and on that basis the numbers of payment by results claims would be affected. There is an action plan to increase the payment by results claims before the end of the financial year with the aim to a cumulative total of 1,838 families achieving significant and sustained progress. This has been accepted by the national Troubled Families team.

Road safety						
Performance Measure	Good is High or Low	Q1-3 2014	Q1-3 2015	Q1-3 2016	Q1-3 2017	2017-2016 change
All KSI and slight casualties	L	3,274	3,169	2,940	2,579	-14.0%
All KSI	L	553	504	488	458	-6.55%
Child casualties	L	392	354	320	285	-12.28%
Child KSI	L	52	71	51	53	+3.77%

### *Road Safety*

Work is on-going to identify trends and emerging problems in all casualty types across Lancashire, working with colleagues in the Lancashire Road Safety Partnership. This work enables interventions to be targeted most efficiently. Initiatives targeted at children include Right Start Child Pedestrian training which provides young children with a strong underpinning knowledge of road safety. It is a progressive practical training course that starts in Reception (Stage 1) and works through to Year 2 (Stage 3), available to all primary schools in Lancashire. New schools identify volunteers who receive a training session to enable them to deliver the course in school. Bikeability cycle training is delivered to Year 6 children, funded by the Department for Transport grant, with 3429 children trained during Q3.



Healthy Lifestyles				
Performance Measure (reported a quarter in arrears)	Good is High or Low	2016/17	2017/18 Q1	2017/18 Q2 (Cumulative)
Targeted Physical Activity	H			
referrals		7,291	2,116	5,309
starters		5,506	2,784	5,466
completions		3,550	2,181	4,286
% completions		64.5%	78.3%	78.4%
Targeted Community Weight	H			
Management referrals		3,194	1,053	2,337
starters		1,546	674	1,326
completions		991	417	773
% completions		64.1%	61.9%	58.3%

### *Healthy Lifestyle*

Active Lives Healthy Weight services comprise Targeted Physical Activity and Community Weight Management programmes. There are five services commissioned within Lancashire, based on local health economy footprints.

The Targeted Physical Activity programme targets adults who do not meet the recommended 150 minutes of physical activity a week, and children/young people who do not meet the recommended levels of physical activity of 60 minutes a day. The service offers an initial assessment and referral to a physical activity specialist or service according to capability and needs, with opportunity to participate in a 12 week physical activity programme.

The Targeted Community Weight Management Service targets adults with a Body Mass Index (BMI) of between 25 and 35; and children aged 4-18 classified as being overweight and obese weight for their height; offering a 12 week programme of behaviour change support.

Referrals in both programmes are through self-referral and indirectly through other professional staff such as GPs, pharmacies, health visitors etc. The providers are responsible for promoting the services in their locality, with quarterly targets for completions set at 65% of those recruited.

Participate in a programme over a twelve week period which may span two reporting periods. Across Lancashire the Targeted Physical Activity programme is generally meeting completion targets, although those targets in the Community Weight Management programme are showing slight underperformance. Performance is discussed with providers to understand the reasons why people are not completing programmes, recognising that this is part of a much wider and complex behaviour change issue.

## Age Well

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

Performance Indicator	Good is: H/L	Q1 2017/18	Q2 2017/18	Q3 2017/18	Eng Av
<b>Adult social care - personalisation</b>					
Adults aged over 18 receiving self-directed support (personal budgets) (ASCOF)	H	78.4%	78.0%	77.3%	89.4%
Adults receiving direct payments (ASCOF)	H	23.4%	23.6%	24.0%	28.3%
<b>Support for carers</b>					
Carers receiving direct payments for support direct to carer (ASCOF)	H	99.1%	98.8%	98.7%	74.3%
Carer assessments completed	H	1, 246	1,198	1,170	-
<b>Support for people with learning disabilities</b>					
Proportion of adults with learning disabilities who live in their own home or with their family (ASCOF)	H	80.2%	83.0%	82.5%	76.2%
<b>Support for people to remain independent</b>					
Permanent admissions to residential and nursing care homes per 100,000 pop aged 18-64 (ASCOF)	L	19.6	18.6	17.0	12.8
Permanent admissions to residential and nursing care homes per 100,000 pop aged 65+ (ASCOF)	L	782.4	778.2	734.2	610.7
Number of permanent admissions to residential and nursing care homes pop aged 65+ in a rolling year	L	1,892	1,883	1,826	-
Number of reablement referrals	H	1,492	1,827	1,904	-
Number of completed reablement support plans	H	1,486	1,427	1,807	-
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF)	H	83.9%	87.6%	87.4%	82.5%
<b>Timeliness of assessment and support</b>					
Assessments completed within 7 days	H	82.2%	85.1%	85.6%	-
Assessments completed within 28 days	H	94.6%	95.6%	95.6%	-
Total number of Occupational Therapy (OT) assessments	H	1406	1779	2161	-
Delayed Transfers of care (DToc) – total delayed days	L	4,643 (June17)	4,511 (Sept 17)	3,903 (Dec 17)	-
<b>Quality of services</b>					
Care Quality Commission (CQC) – Care Home ratings good/outstanding	H	74%	74%	74.5%	78.9%
CQC Community Care Service ratings	H	85.5%	86%	87.5%	84.4%

The proportion of people with personal budgets is below the national average, but is improving steadily as expected through targeted reviews.

The Q3 residential admissions indicators for adults and older people have both improved slightly from Q2 which is in line with the Passport to Independence work. The admissions to residential care for older people are still significantly higher than the national average and are unlikely to achieve the Better Care Fund target of 1795.



The number of reablement referrals has increased by 4.2% with the number of completed reablement support plans increasing by 26.6%. Both measures indicate that greater numbers of people are being offered reablement in accordance with the aims of the Passport to Independence programme.

The Lancashire monthly total for delayed transfer of care (delayed days) has decreased by 644 days (-14.2%) compared with an overall decrease of 3.8% for our comparator authorities and a decrease of 6.3% for all authorities.

Timeliness of assessments has continued to improve. The number of occupational therapy assessments has increased in Q3 by 21.5% (from 1779 to 2161) which suggests that waiting times for OT assessments are improving. This is in line with the increased capacity within the service and a more robustly managed OT workforce. However, OT waits are still often excessive and are not always easy to track.

The Lancashire figure of 74.5% of care home ratings being good or outstanding now falls within the third quartile of NW authorities (4<sup>th</sup> quartile is best) and the second quartile of all English authorities when ranked by percentage of overall rating of good or outstanding. Lancashire has now exceeded the above-average threshold for the NW (71.5%), but remains short of the above-average threshold for England (80.0%).

Of the total 200 community care services inspected, 17 services are operated by the County Council itself. 3 (17.6%) out of 17 community care service achieved an overall rating of an outstanding service, 13 (76.5%) community care services achieved an overall rating as good and only 1 (5.9%) service was overall rated as requiring improvement.

## **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