

Cabinet Committee on Performance Improvement

Meeting to be held on Thursday, 4 October 2018

Report of the Chief Executive

Part I

Electoral Division affected:
All

Quarterly Corporate Performance Monitoring Report – Quarter 1 2018/19

(Appendix 'A' refers)

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Executive Summary

This Corporate Performance Monitoring Report provides an overview of performance activity across the Council for quarter 1 of 2018/19.

Highlights:

- Retention of staff in children's social care is still improving, with both newly qualified staff and experienced staff choosing to remain with Lancashire.
- During the recent re-inspection, Ofsted rated the performance of the adoption services as Good, and the average time between a child entering care and moving in with their adoptive family is again decreasing.
- The number of first time entrants to the youth justice system and reoffending levels in Lancashire continue to reduce and remain lower than national rates.
- Performance in the county for delayed transfer of care from hospital (delayed days) continues to improve.
- The use of reablement for older adults has continued to increase, with both improved take up and effectiveness.
- Street lighting faults and highway defects repairs are seeing improved performance.

However:

- There has been a notable increase in referrals to children's social care.
- The number of children looked after has continued to increase although similar and larger increases have been reported both nationally and regionally.
- Permanent exclusions in all schools are increasing, and rates in Lancashire are higher than regional and national comparators.
- Too many older people are being placed in residential care.

A Children's Services post Ofsted inspection update is included at Appendix 'A'.

Recommendation

The Cabinet Committee on Performance Improvement is asked to note and comment on the reported performance for quarter 1 of 2018/19 and the Children's Services Ofsted inspection update information provided.

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	England Average
Children's Social Care					
Number of contacts during the year	-	31,873	33,253	9,453	-
Percentage of contacts that led to a referral during the year	H	32.0%	32.2%	37.1%	-
Number and rate of referrals during the year	L	9,907/ 403.9	10,337/ 419.4	3,377/ 136.8	548.2
Number and percentage of referrals that are re-referrals during the year	L	1,890/ 19.0%	1,937/ 19.0%	660/ 19.5%	21.9%
Percentage of assessments completed during the year which took over 45 days	L	26.9%	25.0%	23.7%	17.1%
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	-
Number and rate of children with a child protection plan (snapshot as at 30 June)	L	1,412/57.5	1,243/50.4	1,221/49.5	43.3
Percentage of children with a repeat child protection plan over last 12 months (snapshot as at 30 June)	L	5.5%	6.2%	6.6%	-
Rate of Children Looked After (CLA) number/per 10,000 (snapshot as at 30 June)	L	1,842/75.0	1,968/79.7	2,021/81.9	62.0
Percentage of CLA in 3 or more placement over last 12 months (snapshot as at 30 June)	L	7.7%	7.9%	9.1%	10%
Percentage of staff on Assessed and Supported Year in Employment (ASYE) (snapshot as at 30 June)	L	44.9%	27.2%	23.8%	-
Percentage of staff who are experienced social workers (3+ years) (snapshot as at 30 June)	H	New measure	26.0%	31.9%	-
Average caseload per social worker (snapshot as at 30 June)	L	New measure	22.0	22.9	-

Children's Social Care

There has been a 10.9% increase in contacts received during quarter one when compared to the same period the previous year (8,521 contacts Q1 2017/18) with a corresponding increase of 38.1% in referrals (2,445 referrals Q1 2017/18). The majority of the contacts originated from the Police (40.1%) and there were more

referrals from this source than the same period last year (28.3% Q1 2017/18). The rate of re-referrals has remained stable at 19.5%.

Around 24% of assessments completed during the year took over 45 days to complete which is still higher than all comparator averages.

The number of children looked after has continued to increase which is in line with the position across the region. The number of children in need remained stable.

The proportion of newly qualified social workers (Assessed and Supported Year in Employment, known as ASYEs) within Lancashire has continued to reduce which indicates that retention of newly qualified staff is improving with people staying with us as they gain experience. This reflects the support that is now provided to ASYEs by Advanced Practitioners and the Social Work Academy. The proportion of social workers with over three years' experience has improved indicating that experienced staff are also being retained. The average caseload for all social workers remains comparatively good.

Performance Measure	Good is High or Low	2016/17	2017/18	Q1 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	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	220 (2014-17)

Adoptions

During the recent Ofsted re-inspection, the adoption services performance was commended and rated Good. The average time between a child entering care and moving in with their adoptive family continues to improve and 88% of children waited less than 14 months between entering care and moving in with their adoptive family during quarter one. There were 25 adoptions orders granted during quarter one. 101 children were awaiting adoption.

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% (Jul16 - Sept16)	41.7% (Jul16 - Sept16)
The number of statutory Education Health and Care plans in place (0 to 25 yrs.)	-	6,351	6,665	-

Youth Offending Team

There were fewer first time entrants to the youth justice system and Lancashire 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

reduced and is now 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				
% Fixed term exclusion levels in primary, secondary, and special schools	L	4.05% (2015/16)	4.42% (2016/17)	4.76% (2016/17)
% permanent exclusion levels in primary, secondary, and special schools	L	0.18% (2015/16)	0.21% (2016/17)	0.10% (2016/17)
% Education settings rated Good/Outstanding	H	91.1% (March 17)	90.3% (Jun 18)	86.0% (Jun 18)

School Improvement

The national exclusions dataset for 2016/17 published recently suggests that there were 354 permanent exclusions in all schools (primary, secondary and special establishments) within Lancashire. This was an increase on the previous year (305). In fact Lancashire had the highest number and fifth highest proportion of permanent exclusions amongst all local authorities in the country. The Lancashire rate had increased for the fourth consecutive year (0.12% 2013/14; 0.15% 2014/15; 0.18% 2016/17). There were 7,474 fixed period exclusions during 2016/17 in Lancashire, however this rate was lower than national (4.76%) and regional (4.54%) rates. The number of schools judged to be good or better has consistently been above the national average in recent years.

Growth, Environment, Transport and Community Services

Performance Measure	Good is High or Low	2016/17	2017/18	Q1 2018/19
Street lighting and highways				
Average number of working days to repair a LCC street lighting fault	L	4.6	7	4.35
Highway Safety Carriageway Defects repaired within 20 working days.	H	97%	64%	66%
Waste management				
% of recycling, re-use and composting	H	46%	42%	43%
% diversion of municipal waste away from landfill (including recovery)	H	49%	51%	55%
Libraries and museums				
Number of visits to libraries each quarter	H	4,007,475	3,573,465	879,387
Number of visits to museums each month	H	256,318	244,365	58,544
Number of E-Book downloads each month	H	162,384	212,925	58,659
Number of library public issues each month	H	4,170,173	3,622,043	891,108
Planning applications				
% of minerals and waste planning applications determined within 13 weeks	H	50% (Q4)	67%	50%
% of Regulation 3 planning applications determined within 8 weeks	H	56% (Q4)	78%	60%

Street lighting and highways

The service is reporting improving performance during Q1 2018-19 (April 55%; May 65%; June 81%) and this is continuing. The change in performance around

carriageway defects and street lighting is due, in the main, to a mixture of improved productivity during the better weather in quarter one, and reporting processes capturing our position more accurately. The recently approved defect repair policy is being implemented in August so reporting will change in accordance with that policy.

Waste management

There is not a significant shift in recycled tonnes compared to Q1 (2017/18). District green waste collection has reduced slightly, however there is a slight increase at the recycling centres. Residual waste continues to see increases both at kerbside and recycling centres. Mass loss trials at the Thornton Waste Treatment facility is the main driver towards the increased percentage rate, benefiting from less tonnes to landfill and increased diversion.

Libraries and museums

Nationally, the volume of loans from libraries is decreasing. It is generally 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.

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

Planning

Two County Matter minerals and waste (i.e. major) applications were determined within quarter 1 2018-19, of which 1 (50%) received a decision within the 13 week decision period. The second application was determined within an agreed time extension. 10 applications for Lancashire County Council's own Regulation 3 development were determined in quarter 1 2018-19. 6 (60%) 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	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%	89.4%
Adults receiving direct payments (ASCOF) snapshot as at 31 March	H	23.9%	25.1%	26.5%	28.3%
Support for carers					
Carers receiving direct payments for support direct to carer (ASCOF) during the year	H	98.3%	98.6%	99.4%	74.3%
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%	76.2%
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	18.9	12.8
Permanent admissions to residential and nursing care homes per 100,000 pop aged 65+ (ASCOF) during the year	L	742.3	719.1	726.8	610.7
Number of permanent admissions to residential and nursing care homes pop aged 65+ during the year	L	1,795	1,761	1,792	-
Number of reablement referrals during the year	H	3,642	7,392	2,079 (3m)	-
Number of completed reablement support plans during the year	H	3,207	6,657	1,851 (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)	82.00%
Timeliness of assessment and support					
Assessments completed within 7 days during the year	H	82.6%	85.1%	87.6% (3m)	-
Assessments completed within 28 days during the year	H	94.6%	95.6%	96.1% (3m)	-
Delayed transfers of care from hospital (DToc) – total delayed days due to social care in the month of March each year	L	2,167	1,232	1,093 (Jun 18)	-
Quality of services					
Care Quality Commission (CQC) – Care Home ratings good/outstanding snapshot as at 31 March	H	70.0%	75.9%	78.8% (Jun 18)	79.50%
CQC Community Care Service ratings snapshot as at 31 March	H	80.1%	91.0%	92.8% (Jun 18)	85.30%

Support for people to remain independent

Much greater numbers of people are receiving reablement and effectiveness remains high as people are remaining at home. However, concerns remain about the level of residential admissions for older people as there has been a slight increase in the number of people admitted to permanent residential care in the quarter, and we remain higher than the national average. Various options are being considered to reduce the level of admissions.

Timeliness of assessments and support

Over 96% of social work assessments were completed within 4 weeks. There are currently around 1200 people waiting for a social work assessment. This figure is a significant reduction on the 1700 reported as waiting at the end of the previous quarter and reflects the work that is underway to reduce the backlog.

The monthly total for delayed transfer of care from hospital (delayed days) continues to improve and Lancashire is now on track to achieve the September 2018 targets recently published for all authorities as part of the Better Care Fund 2018/19 Operational Guidance.

Quality of services

The Lancashire figure of 78.8% of care home ratings being good or outstanding continues to improve, though performance is slightly below the national average of 79.5%.

Of the 415 care homes inspected, 17 are in-house residential services for older people and 70.6% (12) of these were rated good or outstanding. Subsequent inspections in the summer have now improved this figure to 77.8%. Of the 415 care homes inspected, 8 are in-house disability short break services and 100% of these were rated good or outstanding.

The Lancashire figure of 92.8% of community care services rated good or outstanding continues to improve and performance is significantly above the national average of 85.3%.

Of the total 194 community care services inspected, 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	England Average
Health Checks					
Number of NHS Health Checks offered to eligible population	H	75,892	96,920	29,348	-
Number of NHS Health Checks completed	H	47,107	51,486	11,928	-
% completed of NHS Health Checks offered (Cumulative)	H	62.1%	53.1%	40.6%	42.6%
Tobacco control					
Percentage of women who smoke at time of delivery /prevalence of smoking	L	14.7%	13.8%	13.5%	10.4%
People self-reporting to have successfully quit smoking as a percentage of all those setting a quit date.	H	47.4%	51.0%	47.7%	50.7% (17/18)
Troubled Families Unit					
	Good is High or Low	2016/17	2017/18	Q1 2018/19	England Average
- Number of families attached to the programme	H	4,305 (Q4, 2016/17)	8,647	10,169	n/a
- Payment by results claims (submitted to the DCLG)	H	841 (2017)	2,097 (rolling figure)	2,409	n/a

Health Checks

This is a 5 year programme (2014/15 – 2018/19). As of June 2018, 91.6% of the eligible population (aged 40 – 74) have been offered a Health Check (the target is for all eligible people 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. Across the lifetime of the programme, 53.4% of the eligible population have received a health check, with 58.3% of those offered having a health check.

Tobacco Control

The proportion of women smoking while pregnant in Lancashire has reduced since 2016/17. Work is currently taking place involving key partners such as midwifery teams, providers and Clinical Commissioning Groups around the Saving Babies' Lives agenda which is seeing a focus on smoking at the time of delivery.

The proportion of people self-reporting to have successfully quit smoking of all those who had set a quit date has fallen. The self-reported outcomes have reduced as the service has focused on 4 week quits which had increased in quarter 1 of 2018/19.

Troubled Families Unit

A further 1,522 Troubled Families were attached to the programme in quarter 1 of 2018/19, increasing the number to 10,169 as at 30 June 2018.

The cumulative total of 'payments by results' claims achieved by the claim window closure as at 30 June 2018 – end of quarter 1 - was slightly behind (38 short of) the

targeted position (2,447). It is anticipated that that the target of 6,950 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