

## Cabinet Committee on Performance Improvement

Meeting to be held on Tuesday, 26 February 2019

### Report of the Chief Executive

**Part I**

Electoral Division affected:  
All

### Quarterly Corporate Performance Monitoring Report – Quarter 3 2018/19

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 for quarter 3 of 2018/19.

Highlights:

- Referrals to children's social care have decreased.
- The average time between a child entering care and moving in with their adoptive family has reduced significantly.
- The rate of first time entrants to the youth justice system and reoffending levels in Lancashire are lower than regional and national rates.
- Attainment improved amongst pupils at key stages 2 and 4 in 2017/18 compared to 2016/17.
- The proportion of adults receiving direct payments is now higher than the national average.
- High numbers of people are receiving reablement and effectiveness remains high as people are remaining at home.
- Waiting lists in adult social care are improving, especially so for those awaiting Occupational Therapy (OT) assessments.
- We are seeing an increase in the quality rating of Lancashire care homes and community care services.

However:

- Timeliness of undertaking children's social care assessments is higher than other comparators.
- The number of children looked after rates continued to increase.
- Despite the recent improvement, concerns remain about the level of residential admissions for older people.
- The time taken to repair some highway defects and street lighting faults is above the number of days targeted.

## Recommendation

The Cabinet Committee on Performance Improvement is asked to comment on and note the reported performance for quarter 3 of 2018/19.

## Performance Summary Education and Children's Services

Key for performance:

On track/good   Slightly below desired level   Requires improvement

Performance Measure	Good is High or Low	2016/17	2017/18	Q1 18/19	Q2 18/19	Q3 18/19	England Average
<b>Children's Social Care</b>							
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	2482/ 100.0	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%	511/ 20.5%	21.9%
Percentage of assessments completed during the year which took over 45 days	L	26.9%	25.0%	23.7%	26.6%	25.0%	17.3%
Number and rate of children with a Children in Need Plan (snapshot as at 31/12/18)	L	1,825/74.3	1,660/67.2	1,716/ 69.2	1,754/ 70.7	1,720/ 69.4	-
Number and rate of children with a child protection plan (snapshot as at 31/12/18)	L	1,412/57.5	1,243/50.4	1,221/49.5	1,351/54.5	1,329/ 53.6	45.3
Percentage of children with a repeat child protection plan over last 12 months (snapshot as at 31/12/18)	L	5.5%	6.2%	6.6%	6.0%	6.7%	-
Rate of Children Looked After (CLA) number/per 10,000 (snapshot as at 31/12/18)	L	1,842/75.0	1,968/79.7	2,021/81.9	2,053/82.8	2,083/ 84.0	17.3%/ 64.0
Percentage of CLA in 3 or more placements over last 12 months (snapshot as at 31/12/18)	L	7.7%	7.9%	9.1%	9.8%	9.2%	10%
Percentage of staff on Assessed and Supported Year in Employment (ASYE) (snapshot as at 31/12/18)	L	44.9%	27.2%	23.8%	29%	30.5%	-
Percentage of staff who are experienced social workers (3+ years) (snapshot as at 31/12/18)	H	New measure	26.0%	31.9%	30.0%	35.9%	-
Average caseload per social worker (snapshot as at 31/12/18)	L	New measure	22.0	22.9	20.0	19.8	-

### Children's Social Care

There has been a 17% decrease in referrals received during quarter three when compared to the same period the previous year (3,010 referrals Q3 2017/18). Just over a third of referrals in quarter three 2018/19 originated from the Police (874 referrals or 35.2%).

Around 25% of assessments completed during quarter three took over 45 days to complete which is higher than all comparator averages (England 17.3% and North West 16.3%).

The latest rate of children with child protection plans (53.6) remains significantly higher than the national rate the number of children looked after increased again on the previous quarter.

Average caseloads have remained stable, but some workers have very high caseloads which impact on the quality of practice. An audit of caseloads has been completed and actions agreed to address this.

Performance Measure	Good is High or Low	2016/17	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	England 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	489	426	386	557	372	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	136	220 (2014-17)

### Adoptions

Quarter three recorded a significant reduction in the average time between a child entering care and moving in with their adoptive family. The current rolling year figure for January to December 2018 is 430 days which is better than the latest national average figure (520 days). 20 children gained adoption orders during quarter three.

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 (Apr 17 - Mar 18)	200 (Jul 17 - June 18)	262 (Apr 17 - Mar 18)
% of Young People reoffending	L	39.2% (Jul 16 - Sept 16)	38.7% (Oct 16 - Dec 16)	40.4% (Jul 16 - Sept 16)

### Youth Offending Team

There were more first time entrants to the youth justice system in Lancashire for the last reported period but the Lancashire rate of first time entrants remains lower than the national and regional rates. Lancashire dropped into the second quartile nationally against this indicator. Lancashire youth re-offending levels have reduced further 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
<b>School Improvement</b>				
Percentage of pupils reaching the expected standard in reading, writing and mathematics at KS2	H	61.0% (2016/17)	65.0% (2017/18 revised)	65%
Average Attainment 8 score at GCSE	H	45.7 (2016/17)	46.7 (2017/18 revised)	46.6
Average Progress 8 score at GCSE	H	-0.14	-0.09	-0.02

		(2016/17)	(2017/18 revised)	
% Education settings rated Good/Outstanding	H	89.5% (Sept 18)	89.3% (Dec 18)	85.0% (Dec18)

### School Improvement

Revised 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). At Key Stage 4 level, the average Attainment 8 score per pupil for Lancashire (46.7) was similar to the national (46.6), regional (45.7) and statistical neighbours (46.3) 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 (-0.09) also improved. It was lower than the national rate (-0.02), however better than the regional (-0.16) and statistical neighbours average (-0.10) rates.

### Growth, Environment, Transport and Community Services

Performance Measure	Good is High or Low	2016/17	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19
<b>Highways</b>						
Safety Carriageway Defects repaired within 4 hours (emergency) target 95%	H	-	-	-	-	95.2%
Safety Carriageway Defects repaired within 2 working days (urgent) target 95%	H	-	-	-	-	87.2%
Safety Carriageway Defects repaired within 5 working days (non-urgent) target 90%	H	-	-	-	-	80.8%
Safety Carriageway Defects repaired within 20 working days (non-urgent) target 90%	H	-	-	-	-	95.7%
<b>Street lighting</b>						
Average number of working days to repair a LCC street lighting fault (including traffic management) target 5 days	L	4.6	7	7.32	5.69	6.97
<b>Waste management</b>						
% of recycling, re-use and composting	H	46%	42%	43%	42%	42%
% diversion of municipal waste away from landfill (including recovery)	H	49%	51%	55%	56%	60%
<b>Libraries and museums</b>						
Number of visits to libraries each quarter	H	4,007,475	3,573,465	879,387	924,536	877,167
Number of visits to museums each month	H	256,318	244,365	58,544	59,032	23,140
Number of E-Book downloads each month	H	162,384	212,925	58,659	64,857	64,779
Number of library public issues each month	H	4,170,173	3,622,043	891,108	967,543	873,920
<b>Planning applications</b>						
% of minerals and waste planning applications determined within 13 weeks	H	50% (Q4)	67%	50%	57%	71%
% of Regulation 3 planning applications determined within 8 weeks	H	56% (Q4)	78%	60%	80%	45%

### *Highways and Street lighting*

The migration to the Highways Asset Management System has brought some difficulties for both Highway Asset and Highway Services in respect of monitoring and managing pothole and street lighting faults. Processes are now in place where faults that are soon to exceed their respective targets are flagged to appropriate staff so that action can be taken at an early opportunity.

### *Highway defects*

The approved highways defect repair policy was implemented during quarter 2 2018/19, meaning that reporting changed in accordance with that policy. As a result, there is no Q1 or Q2 data in respect of highway safety carriageway defects repaired within the new policy response time standards.

Since monitoring against the new response standard, a defect reporting issue was identified with the 4hr and 2 day defects which affected response times, however this has now been addressed which should improve future performance figures.

Many of the five day defects require extensive traffic management due to the road type and location. In order to improve response times, meetings are now scheduled each month countywide between operations staff and Highways Safety inspectors to plan the inspection programme for the month and identify defects requiring traffic management. The countywide traffic management contract has recently been renewed following a procurement exercise, and the availability of traffic management will be improved.

### *Street lighting*

The combination of changes to inspections, routine maintenance and public reporting have resulted in changes to the profile of faults resulting in different resourcing requirements. Changes to the resourcing and procurement arrangements have been made to better match this profile e.g. Traffic management contracts have been amended to have additional providers available for peaks in faults over the winter period. In addition over the next 18 months the number of faults will reduce as the remaining 38,000 conventional units are converted to LED.

### *Waste management*

The Recycling rate compared to Q2 (18/19) remains consistent, having seen reductions in tonnages across all waste streams. Residual waste at kerbside continues to see increases, albeit lower than originally forecast with the current out-turn predicting to be up by half a percent compared to the 2017/18 position.

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

Mass loss operations have resulted in better performance at Thornton Waste Treatment facility which is contributing to the continued increased % rate, benefiting from less tonnes to landfill and increased diversion. Now that we have secured an outlet for the processed material, it has also allowed us to increase throughput at our Farington Waste Treatment facility. The mass-loss operation at Thornton has now proved successful enough to become ongoing operational practice.

### Libraries and museums

Visitor numbers to libraries and museums as well as e-book downloads and library public issues fell in December 2018. Most of the decreases are not significant, and due to seasonal trends/the effect of Christmas closing. With a significantly reduced portfolio of museums comparing the year end 2018/19 visitor figures with previous years will not be meaningful, as it does not reflect the performance of the remaining museum sites.

The main factor for the large drop in museum visits was the return of 3 museums (Lancaster City Museum, Lancaster Maritime Museum and the Cottage Museum) to Lancaster City Council on 1 October 2018 at the end of the management agreement that had been in place between both councils since 2003. The City Museum has high footfall throughout the year and will account for most of the reduction in numbers. In addition, Helmshore Museum closed at the end of October 2018 at the end of its summer opening season and will re-open on 29 March 2019.

### Planning

In quarter 3 2018-19, a total of 7 County matter applications were determined, of which 5 (71%) were determined within the 13 week decision period. The two other applications determined outside this period were Clifton March Waste Water Treatment Works (WWTW), which was subject to a unilateral agreement, and Westby Landfill.

9 applications for LCC's own Regulation 3 development were determined in quarter 3 2018-19. 4 (44%) of these were determined within 8 weeks. Two of the applications determined outside 8 weeks were subject to Section 106 agreements (Grace mire Farm and the Preston Western Distributor Road Scheme). The remaining three determined outside 8 weeks were agreed with the applicant. The 8 week target is a discretionary target used for district schemes but applied to Lancashire County Council's own schemes in the absence of a national target.

## 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	Q3 2018/19	England Average
<b>Adult social care - personalisation</b>							
Adults aged over 18 receiving self-directed support (personal budgets) (ASCOF) snapshot as at period end	H	77.8%	77.4%	76.8%	76.2%	75.8%	89.7%
Adults receiving direct payments (ASCOF) snapshot as at period end	H	23.9%	25.1%	26.5%	28.0%	29.6%	28.5%
<b>Support for carers</b>							
Carers receiving direct payments for support direct to carer (ASCOF) during the period	H	98.3%	98.6%	99.4%	99.3%	99.0%	74.1%
<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) during the period	H	85.5%	85.3%	85.1%	84.0%	83.0%	77.2%

<b>Support for people to remain independent</b>							
Permanent admissions to residential and nursing care homes per 100,000 pop aged 18-64 (ASCOF) during the period	L	17	19.2	19.6	17.5	17.2	14.0
Permanent admissions to residential and nursing care homes per 100,000 pop aged 65+ (ASCOF) during the period	L	742.3	728.9	731.7	729.7	709.3	585.6
Number of permanent admissions to residential and nursing care homes pop aged 65+ during the period	L	1,795	1,761	1,792	1,787	1,737	-
Waiting times for OT assessments (snapshot number of clients in OT allocation work tray)	L	1,995	1,384	1,140	745	320	-
Number of reablement referrals during the period	H	3,642	7,392	2,079	2,037	1,811 (3 month average)	-
Number of completed reablement support plans during the period	H	3,207	6,657	1,851	1,646	1,643 (3m ave.)	-
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (ASCOF) during the period	H	83.8%	88.1%	88.2%	88.2%	86.3% (3m ave.)	82.9%
<b>Timeliness of assessment and support</b>							
Assessments completed within 7 days during the period	H	82.6%	85.1%	87.6%	87.1%	86.6% (3m ave.)	-
Assessments completed within 28 days during the period	H	94.6%	95.6%	96.1%	96.3%	96.5% (3m ave.)	-
Delayed transfers of care from hospital (DToC) – total delayed days due to social care in month as detailed each period	L	2,167 (Mar 17)	1,232 (Mar 18)	1,093 (Jun 18)	1,102 (Sep 18)	1,094 (Nov 18)	-
<b>Quality of services</b>							
Care Quality Commission (CQC) – Care Home ratings good/outstanding snapshot as at period end	H	70.0%	75.9%	78.8% (Jun 18)	80.4% (Sep 18)	82.4% (Dec 18)	81.5%
CQC Community Care Service ratings snapshot as at period end	H	80.1%	91.0%	92.8% (Jun 18)	94.0% (Sep 18)	95.0% (Dec 18)	86.9%

### *Adult social care - personalisation*

There is an increase in the proportion of people receiving direct payments, which now takes Lancashire higher than the national average. This is primarily due to service users choosing to take direct payments when their home care provision was reviewed. Direct payments allow people to choose their own provider of services, rather than receiving services from a provider commissioned by the Local Authority.

### *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. There has been a reduction in the number of older people admitted to residential care, but concerns still remain about the medium term level of admissions.

Residential care admission rates across the North West are generally significantly higher than the national average, and this suggests this is a strategic commissioning challenge the whole North West region must address. We are therefore committed to working with colleagues to bring in additional expertise to address the concerns as part of North West Association of Directors of Adult Social Services Sector Led

Improvement work. Lancashire's own admission rate is itself considerably higher than the national average, and so it is a key Service Challenge for us to address the causes of this high rate and drive sustained improvement by learning from other Councils and from testing different approaches and specific measures. Targets have been set for these improvements over the next 4 years, which will also deliver significant financial savings. However, not all the necessary measures are yet in place to ensure improvements are sustainable, and the admission rates may also have some in year seasonal fluctuations that will mask the scale and even the direction of change over the medium to long term.

The number of people waiting for OT assessments continues to reduce and shows a dramatic improvement over recent years.

#### *Timeliness of assessments and support*

Over 96% of social work assessments were completed within 4 weeks. There are still currently around 1100 people waiting for a social work assessment, though this figure is improving and waiting times themselves are improving. Waiting lists are influenced partly by front door demand, but also by provider failure and competing priorities within other service areas. Remaining cases have all been screened and temporary services commissioned where appropriate. Ensuring people have the right response and are able to find appropriate information when they enquire about adult social care is a priority, and a programme of work is underway to improve the options available for people who express a desire for support. The website and the way enquiries are dealt with at the customer services centre are both under review.

Delayed transfers 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 now exceeds the national average.

Of the 409 Lancashire care homes rated, 17 are in-house residential services for older people and 82.4% (14) of these were rated good or outstanding. The other 3 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	Q3 2018/19	England Average
<b>Health Checks</b>							
Number of NHS Health Checks offered to eligible population	H	75,892	96,920	29,348	26,286	24,517	-
Number of NHS Health Checks completed	H	47,107	51,486	11,928	12,827	14,274	-
% completed of NHS Health Checks offered	H	62.1%	53.1%	40.6%	48.8%	58.2%	43.6% (Q2 2018/19)
<b>Alcohol</b>							
Percentage of alcohol users that left alcohol treatment successfully who do not re-present to treatment within 6 months	H	58.9%	54.7% (rolling year April 17 to March 18)	54.4% (rolling year July 17 to June 18)	n/a	n/a	38.5%
<b>Drug use</b>							
% of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	H	8.8%	7.1% (rolling year April 17 to March 18)	6.9% (rolling year July 17 to June 18)	n/a	n/a	6.1%
% 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% (rolling year April 17 to March 18)	52.2% (rolling year July 17 to June 18)	n/a	n/a	35.7%
<b>Children &amp; Family Wellbeing service</b>							
	Good is High or Low	2016/17	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	England Average
- Number of families attached to the programme	H	4,305 (Q4, 2016/17)	8,647	10,169	12,498	14,164	n/a
- Payment by results claims (submitted to the DCLG)	H	841 (2017)	2,097 (rolling figure)	2,409	2,740	3,158	n/a

### Health Checks

Across the lifetime of the NHS Health Check programme, 238,694 of the current eligible population aged 40 – 74 years of 354,935 have had an NHS Health Check which equates to 63.2%. Although invites to appointments in quarter 3 of 2018/19 were lower than in the previous quarter, the uptake was greater.

### Alcohol

Rolling data for the year from July 2017 to June 2018 published in December 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 quarter, however was considerably higher than that nationally.

### Drug use

Rolling data for the year from July 2017 to June 2018 published in December 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 slightly lower when compared to the previous quarter, however this was considerably higher than that nationally.

### *Children & Family Wellbeing Service*

A further 1,666 Troubled Families were attached to the programme in quarter 3 of 2018/19, increasing the number to 14,164 as at 31 December 2018. There has been a noticeable increase in attachments during December 2018, compared to other months during 2018, due to implementation of a new process.

The cumulative total of 'payments by results' claims which are submitted to the Ministry for Housing, Communities and Local Government on a quarterly basis achieved by the claim window closure as at 31 December 2018 – end of quarter 3 - was ahead (38 and 1.2% greater than) the targeted position (3,120).

It was recently agreed that we look to maximise our claims by accelerating progress with partners and getting them to sharing this responsibility. This is an identified action in the children services 'Getting to Good' plan.

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