

Cabinet Committee on Performance Improvement

Meeting to be held on Thursday, 6 June 2019, 2pm

Report of the Chief Executive

Part I

Electoral Division affected:
All Divisions

Quarterly Corporate Performance Monitoring Report – Quarter 4 2018/19

Contact for further information:

Michael Walder, 01772 533637, Business Intelligence,
Michael.Walder@lancashire.gov.uk

Executive Summary

This Corporate Performance Monitoring Report provides an overview of performance activity across the Council for quarter 4 of 2018/19 and where appropriate/available compares 2018/19 year-end performance with 2017/18.

Highlights:

- Timeliness of undertaking children's social care assessments improved in quarter 4. However, assessments completed during 2018/19 that took over 45 days to complete is still higher than all the comparator averages.
- The rate of first time entrants to the youth justice system in Lancashire is lower than that nationally.
- Attainment improved amongst pupils at key stages 2 and 4 in 2017/18 compared to 2016/17.
- The proportion of adults receiving direct payments again increased and Lancashire is higher than the national average.
- High numbers of people are receiving reablement and effectiveness is high.
- Waiting lists in adult social care are improving, especially so for those awaiting Occupational Therapy assessments.
- We are seeing an increase in the quality rating of Lancashire care homes and community care services.
- The average time taken to repair highway street lighting faults decreased.

However:

- The number and rate of children looked after continued to increase.
- The time taken to repair some highway defects is above the number of days targeted.
- Concerns remain about the level of residential admissions for older people.
- Delayed transfers of care from hospital (delayed days) have increased in 2019 and Lancashire is no longer achieving our targets.

Recommendation

The Cabinet Committee on Performance Improvement is asked to comment on and note the reported performance for quarter 4 of 2018/19.

Performance Summary Education and Children's Services

Key for performance:

On track/good Slightly below desired level Requires improvement

Children's Social Care

Performance Measure	Good is High or Low	2017/18	Q1 18/19	Q2 18/19	Q3 18/19	Q4 18/19	2018/19	England Average
Number and rate (per 10k) of referrals during the year	L	10,337/ 419.4	3,377/ 136.8	2,605/ 105.1	2,482/ 100.0	3,198/ 129.0	11,662/ 471.1	552.5
Number and percentage of referrals that are re-referrals during the year	L	1,937/ 19.0%	660/19.5%	568/ 21.8%	511/ 20.5%	628/ 19.6%	2,367/ 20.2%	21.9%
Percentage of assessments completed during the year which took over 45 days	L	25.0%	23.7%	26.6%	25.0%	15.3%	22.3%	17.3%
Number and rate (per 10k) of children with a Children in Need Plan (snapshot as at 31/03/19)	L	1,660/67.2	1,716/ 69.2	1,754/ 70.7	1,720/ 69.4	1,799/ 72.5	-	-
Number and rate (per 10k) of children with a child protection plan (snapshot as at 31/03/19)	L	1,243/50.4	1,221/ 49.5	1,351/ 54.5	1,329/ 53.6	1,368/ 55.2	-	45.3
Percentage of children with a repeat child protection plan over last 12 months (snapshot as at 31/03/19)	L	6.2%	6.6%	6.0%	6.7%	7.5%	-	-
Rate of Children Looked After (CLA) number/per 10,000 (snapshot as at 31/03/19)	L	1,968/79.7	2,021/ 81.9	2,053/ 82.8	2,083/ 84.0	2,128/ 85.9	-	64.0
Percentage of CLA in 3 or more placements over last 12 months	L	7.9%	9.1%	9.8%	9.2%	8.8%	-	10%

(snapshot as at 31/12/19)								
Percentage of staff on Assessed and Supported Year in Employment (ASYE) (snapshot as at 31/03/19)	L	27.2%	23.8%	29%	30.5%	27.9%	-	-
Percentage of staff who are experienced social workers (3+ years) (snapshot as at 31/03/19)	H	26.0%	31.9%	30.0%	35.9%	33.7%	-	-
Average caseload per social worker (snapshot as at 31/03/19)	L	22.0	22.9	20.0	19.8	22.3	-	-

Lancashire has experienced an increased level of demand placed on its social care service for children. There has been a 12.8% increase in referrals received during 2018/19, when compared to the previous year. However the referral rate (471.1 per 10,000) remained below the national (552.5) rate.

The latest rate of children with child protection plans (55.2 per 10,000) and looked after children rate (85.9) remains significantly higher than the comparators with both indicators increasing again on the previous year.

Average caseloads have stabilised but continue to be too high for many workers. Successful recruitment events were held in February and March 2019, which will reduce vacancy rates as staff are gradually coming into post.

Around 22% of assessments completed during 2018/19 took over 45 days to complete which is still higher than all the comparator averages (national 17.3% and regional 16.3%). However this is an improvement on the previous year (25%). The quarter 4 performance (15.3%) was much improved on the previous quarters.

Adoptions

Performance Measure	Good is High or Low	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	2018/19	England Average
Average time between a child entering care and moving in with their adoptive family, for children who have been adopted (days)	L	428	386	557	372	395	429	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	157	148	218	136	90	169	220 (2014-17)

Quarter four of 2018/19 recorded an increase in the average time between a child entering care and moving in with their adoptive family. The current rolling year figure for April 2018 to March 2019 is 429 days which is better than the latest national

average figure (520 days). 68 children were placed for adoption during 2018/19, which is a reduction compared to 2017/18 (86).

Youth Offending Team

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	200 (Jul 17 - June 18)	207 (Oct 17 - Sept 18)	248 (Oct 17 - Sept 18)
% of Young People reoffending	L	38.7% (Oct 16 - Dec 16)	45.5% (Jan 17 - Mar 17)	39.9% (Jan 17 - Mar 17)

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 also increased and are now higher than the national and regional rates. Lancashire dropped into the third quartile nationally against this indicator.

School Improvement

Performance Measure	Good is High or Low	Previous Period	Latest Available	England Average
Percentage of looked after children pupils reaching the expected standard in reading, writing and mathematics at KS2	H	36% (2016/17)	39% (2017/18)	35.0%
Average Attainment 8 score at GCSE looked after children	H	14.8 (2016/17)	18.2 (2017/18)	18.9
% Absence levels in primary, secondary, and special schools	H	4.3% (2016/17)	4.5% (2017/18)	4.8%
% Education settings rated Good/Outstanding	H	90% (Mar 18)	89.5% (Mar 19)	85.0% (Mar 19)

Revised data published by the Department for Education for 2017/18 shows an improvement in the proportion of looked after 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 looked after pupil for Lancashire (18.2) also improved. However, this was lower than the national (18.9), regional (19.6) and statistical neighbours (18.9) averages. Levels of overall absence in Lancashire (4.5%) remain lower than the national (4.8%), regional (4.9%), and statistical neighbours (4.8%) averages. Lancashire was positioned in the top quartile and ranked 21 of 152 authorities against this indicator.

The number of schools in Lancashire judged to be good or better has consistently been above the national average in recent years (565 out of 631 total settings). Settings include Nursery, Primary, Secondary, Special Schools and Pupil Referral Units. However the breakdown analysis suggests 73.8% (or 62 of 84) of secondary establishments were rated Outstanding or Good at the end of April, lower than the national average (75%). The Primary breakdown of Outstanding or Good schools was 91.5% (or 442 of 483), this was higher than the national average (87%).

Growth, Environment, Transport and Community Services

Performance Measure	Good is High or Low	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19
Highways						
Safety Carriageway Defects repaired within 4 hours (emergency) target 95%	H	-	-	-	96.77%	95.65% (Q4 18/19)
Safety Carriageway Defects repaired within 2 working days (urgent) target 95%	H	-	-	-	90.32%	94.14% (Q4 18/19)
Safety Carriageway Defects repaired within 5 working days (non-urgent) target 90%	H	-	-	-	80.77%	81.47% (Q4 18/19)
Safety Carriageway Defects repaired within 20 working days (non-urgent) target 90%	H	-	-	-	95.72%	96.05% (Q4 18/19)
Street lighting						
Average number of working days to repair a LCC street lighting fault (including traffic management) target 5 days	L	7	7.61	5.90	7.00	6.34 (Q4 18/19)
Waste management						
% of recycling, re-use and composting	H	42%	43%	42%	42%	43% (2018/19 provisional)*
% diversion of municipal waste away from landfill (including recovery)	H	51%	55%	56%	60%	61% (2018/19 provisional)*
Libraries and museums						
Number of visits to libraries each quarter	H	3,573,465	879,387	924,536	877,167	928,172 (Q4 18/19)
Number of visits to museums each month	H	244,365	58,544	59,032	23,140	17,316 (Q4 18/19)
Number of E-Book downloads each month	H	212,925	58,659	64,857	64,779	67,277 (Q4 18/19)
Number of library public issues each month	H	3,622,043	891,108	967,543	873,920	902,851 (Q4 18/19)
Planning applications						
% of minerals and waste planning applications determined within 13 weeks	H	67%	50%	57%	71%	80% (Q4 18/19)
% of Regulation 3 planning applications determined within 8 weeks	H	78%	60%	80%	45%	37.5% (Q4 18/19)

* Provisional figure to be approved by Defra in November 2019

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 is now underway and this should increase the numbers of contractors available to provide traffic management thus improve the 5 day response time.

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 (Light-Emitting Diodes).

Waste management

Recycling collected as a percentage of overall waste arising remains suppressed. The largest fall in a doorstep collected recyclable material stream is garden waste. This may have been due to last year's hot summer, reducing growth and the weight of garden waste collected. It does though appear to be linked to the trend of charging for garden waste, now practiced by all but one district, which continues, year-on-year, to impact on overall recycling tonnages collected.

In terms of the processing of residual waste at Thornton, the plant continues to be successful in mass loss and landfill diversion, and is now looking at some of the processed material becoming certified as a 'compost like output'. This further pushes some of the processed residual waste further up the waste hierarchy. This is currently just a trial though, and volumes of material processed this way are low.

Libraries and museums

Visitor numbers to libraries and museums as well as e-book downloads and library public issues have increased in quarter 4 of 2018/19, with this recovery being in line with expected seasonal trends.

The main factor for the significant fall 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, Helmsore Museum closed at the end of October 2018 at the end of its summer opening season and re-opened on 29 March 2019.

Planning

In quarter 4 of 2018-19, a total of 5 County matter applications were determined, of which 4 (80%) were determined within the 13 week decision period.

3 applications for Lancashire County Council's own Regulation 3 development were determined in quarter 4 of 2018-19. 5 (62.5%) of the applications were determined outside 8 weeks.

The 8 week target is a discretionary target used for district schemes but applied to LCC'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. The 2018/19 figures are provisional and may change.

Performance Indicator	Good is: H/L	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	2018/19	England Average
Adult social care – personalisation							
Adults receiving direct payments (ASCOF) snapshot as at period end	H	25.1%	26.5%	28.0%	29.6%	30.4%	28.5%
Support for carers							
Carers receiving direct payments for support direct to carer (ASCOF) during the period	H	98.6%	99.4%	99.3%	99.0%	99.2%	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 period	H	85.3%	85.1%	84.0%	83.0%	80.9%	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 period	L	19.2	19.6	17.5	17.2	16.5	14.0
Permanent admissions to residential and nursing care homes per 100,000 pop aged 65+ (ASCOF) during the period	L	728.9	731.7	729.7	709.3	722.7	585.6
Number of permanent admissions to residential and nursing care homes pop aged 65+ during the period	L	1,761	1,792	1,787	1,737	1,770	-
Waiting times for OT assessments (snapshot number of clients in OT allocation work tray)	L	1,384	1,140	745	320	398	-
Number of reablement referrals during the period	H	7,392	2,079	2,037	1,811 (3 month average)	7,967	-
Number of completed reablement support plans during the period	H	6,657	1,851	1,646	1,643 (3m ave.)	7,301	-
Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/	H	88.1%	88.2%	88.2%	86.3% (3m ave.)	82.6% (Q4)	82.9%

rehabilitation services (ASCOF) during the period							
Timeliness of assessment and support							
Assessments completed within 7 days during the period	H	85.1%	87.6%	87.1%	86.6% (3m ave.)	86.5%	-
Assessments completed within 28 days during the period	H	95.6%	96.1%	96.3%	96.5% (3m ave.)	95.8%	-
Delayed transfers of care from hospital (DToC) – total delayed days due to social care in month as detailed each period	L	1,232 (Mar 18)	1,093 (Jun 18)	1,102 (Sep 18)	1,094 (Nov 18)	1,958 (Mar-19)	-
Quality of services							
Care Quality Commission (CQC) – Care Home ratings good/outstanding snapshot as at period end	H	75.9%	78.8% (Jun 18)	80.4% (Sep 18)	82.4% (Dec 18)	83.1% (Mar-19)	81.6%
CQC Community Care Service ratings snapshot as at period end	H	91.0%	92.8% (Jun 18)	94.0% (Sep 18)	95.0% (Dec 18)	94.5% (Mar-19)	87.1%

Adult social care - personalisation

There is a further increase in the proportion of people receiving direct payments, which keeps Lancashire higher than the national average. This increase is primarily due to service users choosing to take direct payments when their home care provision was reviewed, and so it may prove challenging to sustain that performance through 2019/20. 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. We are now starting to see an improvement too in the decreasing proportion of requests for support from new clients who were then given long term support community based services. However, we are still providing too much ongoing long term support and are not signposting sufficiently to universal services.

There has been a gradual reduction in the number of adults and 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 Occupational Therapy assessments shows a dramatic improvement from last year. The numbers of service users waiting for an occupational therapy assessment has reduced by 981 from the end of Q4 last year (1363 to 382). This means waiting times are much lower than in previous years and are well managed and likely to reduce further. All urgent referrals are seen within 7 working days (or less in some cases) and are often associated with hospital discharge or hospital avoidance, High priority assessments are now typically completed within 10 weeks, and for other assessment the lengthiest wait is around 18 weeks.

Timeliness of assessments and support

Nearly 96% of social work assessments were completed within 4 weeks and that is the indicator that will reflect the experience of the public.

There are still currently around 1100 people waiting for a social work assessment and this figure is remaining fairly steady and this is much harder to shift sustainably downwards. Waiting lists are influenced partly by front door demand management, and this is an area where we know from a recent Peer Review we need to improve. In addition, it is also impacted by the consequences of having to manage provider failure and competing operational priorities within other service areas. However, all cases have 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) have increased in 2019 and Lancashire is no longer achieving our September 2018 targets, which were published for all authorities as part of the Better Care Fund 2018/19 Operational Guidance. The figures used here are those published by NHS Digital and tend to be higher than reported by our own internal monitoring. Investigations are under way as to why this might be so and the variable performance across the acute hospital trusts.

Quality of services

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

Of the 402 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. 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 be high 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.

In addition, our results of the 2018/19 annual Adult Social Care survey will soon be made available and comparative information against other local authorities becomes available at the end of the year (a report on our 2017/18 comparative results is on this meeting's agenda).

Performance Measure	Good is High or Low	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19 (or 2018/19)	England Average
Health Checks							
Number of NHS Health Checks offered to eligible population	H	96,920	29,348	26,286	24,517	24,078 (Q4) 104,229 (2018/19)	-
Number of NHS Health Checks completed	H	51,486	11,928	12,827	14,274	13,237 (Q4) 52,266 (2018/19)	-
% completed of NHS Health Checks offered	H	53.1%	40.6%	48.8%	58.2%	55.0% (Q4) 50.1% (2018/19)	44.2% (Q3 2018/19)
Alcohol							
Percentage of alcohol users that left alcohol treatment successfully who do not re-present to treatment within 6 months	H	54.7% (rolling year April 17 to March 18)	54.4% (rolling year July 17 to June 18)	52.1% (rolling year Oct 17 to Sept 18)	n/a	n/a	38.8%
Drug use							
% of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	H	7.1% (rolling year April 17 to March 18)	6.9% (rolling year July 17 to June 18)	6.6% (rolling year Oct 17 to Sept 18)	n/a	n/a	6.0%
% of non-opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	H	52.7% (rolling year April 17 to March 18)	52.2% (rolling year July 17 to June 18)	51.1% (rolling year Oct 17 to Sept 18)	n/a	n/a	35.2%
Children & Family Wellbeing service							
	Good is High or Low	2017/18	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19 (rolling figures)	England Average
- Number of families attached to the programme	H	8,647	10,169	12,498	14,164	14,949	n/a
- Payment by results claims (submitted to the DCLG)	H	2,097 (rolling figure)	2,409	2,740	3,158	4,113	n/a

Health Checks

Across the lifetime of the NHS Health Check programme, 251,931 of the current eligible population aged 40 – 74 years of 354,935 have had an NHS Health Check which equates to 71.0%. Although invites to and uptake of appointments in quarter 4

of 2018/19 were lower than in the previous quarter, numbers for both were greater in 2018/19 than in 2017/18.

Alcohol

Rolling data for the year from October 2017 to September 2018 published in May 2019 showed that the proportion of alcohol users that left alcohol treatment successfully who do not re-present to alcohol treatment within 6 months decreased compared to the previous month and is still considerably higher than that nationally.

Drug use

Rolling data for the year from October 2017 to September 2018 published in May 2019 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 were lower when compared to the previous quarter, however they were higher than those nationally.

Children and Family Wellbeing service

Following the implementation of a new process in December 2018, which significantly increased attachments for the month, the number of assignments has now stabilised and continues to increase in line with other previous months. As a result, a further 785 Troubled Families were attached to the programme in quarter 4 of 2018/19, increasing the number to 14,949 as at 31 March 2019.

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 March 2019 – end of quarter 4 - was 7 behind (4,113) the targeted position (4,120). Despite not achieving this target, the positivity from the September and December 2018 claim windows continued into the March 2019 submission. The claims have been back loaded for the programme and there are significant increases in the targets that the team are working towards from now through to March 2020.

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.

From quarter 1 of 2019/20, the Children and Family Wellbeing service will be part of Education and Children's Services.

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