

Cabinet Committee on Performance Improvement
Meeting to be held on Thursday, 12 September 2019, 2pm

Report of the Chief Executive

Part I

Electoral Division affected:
All

Quarterly Corporate Performance Monitoring Report – Quarter 1 2019/20

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Executive Summary

This Corporate Performance Monitoring Report provides an overview of performance activity across the Council for quarter 1 of 2019/20 and where appropriate/available, compares performance against previous quarters and with performance nationally.

Highlights:

- Timeliness of undertaking children's social care assessments in quarter 1 remained at the improved level achieved in quarter 4. Assessments completed taking over 45 days is currently lower than all the comparator averages for the past 2 quarters.
- Following a recent joint inspection of Lancashire youth offending services, our Youth Offending Team was rated as Good.
- Children and Family Wellbeing payment by results claims submitted to the Ministry for Housing, Communities and Local Government regarding supporting families achieved the target of 5,370 families by June 2019.
- There is a further increase in the proportion of adult social care service users receiving direct payments, which keeps Lancashire higher than the national average.
- Over 95% of adult social work assessments were completed within 4 weeks.
- Delayed transfers of care from hospital have improved considerably in Quarter 1.
- The percentages of care homes and community care services in Lancashire rated good or outstanding match or exceed the NW and England averages.
- The average time taken to repair highway street lighting faults decreased.

However:

- The latest child protection plan rate (57.0 per 10,000) is the highest it's been since February 2017.
- The time taken to repair some highway defects is above the number of days targeted.

- Lancashire's rate of older people admitted to residential care is considerably higher than the national average.

Recommendation

The Cabinet Committee on Performance Improvement is asked to comment on and note the reported performance for quarter 1 of 2019/20.

Performance Summary Education and Children's Services

Key for performance:

On track/good	Slightly below desired level	Requires improvement
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Children's Social Care

Performance Measure	Good is High or Low	2017/18	Q2 18/19	Q3 18/19	Q4 18/19	2018/19	Q1 19/20	England Average
Number and rate (per 10k) of referrals during the year	L	10,337/ 419.4	2,605/ 105.1	2,482/ 100.0	3,198/ 129.0	11,662/ 471.1	2,757/ 111.2	552.5
Number and percentage of referrals that are re-referrals during the year	L	1,937/ 19.0%	568/ 21.8%	511/ 20.5%	628/ 19.6%	2,367/ 20.2%	574/ 20.8%	21.9%
Percentage of assessments completed during the year which took over 45 days	L	25.0%	26.6%	25.0%	15.3%	22.3%	15.4%	17.3%
Number and rate (per 10k) of children with a Children in Need Plan (snapshot at period end)	L	1,660/67.2	1,754/ 70.7	1,720/ 69.4	1,799/ 72.5	-	1,793/ 71.9	-
Number and rate (per 10k) of children with a child protection plan (snapshot at period end)	L	1,243/50.4	1,351/ 54.5	1,329/ 53.6	1,382/ 55.8	-	1,412/ 57.0	45.3
Percentage of children with a repeat child protection plan over last 12 months (snapshot at period end)	L	6.2%	6.0%	6.7%	7.5%	-	7.5%	-
Rate of Children Looked After (CLA) number/per 10,000 (snapshot at period end)	L	1,968/79.7	2,053/ 82.8	2,083/ 84.0	2,128/ 85.9	-	2,096/ 84.6	64.0

Percentage of CLA in 3 or more placements over last 12 months (snapshot at period end)	L	7.9%	9.8%	9.2%	8.8%	-	8.4%	10%
Percentage of staff on Assessed and Supported Year in Employment (ASYE) (snapshot at period end)	L	27.2%	29%	30.5%	27.9%	-	27.0%	-
Percentage of staff who are experienced social workers (3+ years) (snapshot at period end)	H	26.0%	30.0%	35.9%	33.7%	-	37.9%	-
Average caseload per social worker (snapshot at period end)	L	22.0	20.0	19.8	22.3	-	19.9	-

During quarter 1 2019/20, the referral rate (111.2 per 10,000) reduced when comparing to the previous quarter (129.0), with the re-referral rate (20.8%) remaining stable and still below the England average (21.9%).

The latest rate of children with child protection plans (57.0 per 10,000) and the looked after children rate (84.6) remains significantly higher than the comparators. The latest child protection plan rate is the highest it's been since February 2017 when it was 61.9 per 10,000.

The bid to the Department for Education to support our move to a family safeguarding model is predicted to address the issue high levels of children in care and those on child protection plans following a planned and supportive model, whilst managing risk.

Workforce figures remained good at the end of quarter one. Average caseloads have reduced. Of the social worker workforce, Assessed and Supported Year in Employment made up 27% and experienced staff 37.9%. The experienced workforce figures are an improvement from quarter one of 2018/19 (31.9%).

Around 15.4% of assessments completed during quarter one of 2019/20 took over 45 days to complete which is now lower than all the comparator averages (national 17.3% and regional 16.3%) for the second quarter in succession.

Adoptions

Performance Measure	Good is High or Low	2017/18	Q2 2018/19	Q3 2018/19	Q4 2018/19	2018/19	Q1 19/20	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	557	372	395	429	546	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	218	136	90	169	204	220 (2014-17)
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Quarter 1 of 2019/20 recorded a significant increase in the average time between a child entering care and moving in with their adoptive family (3 adoption cases which concluded in Q1 have taken over a 1000 days each). However the current rolling year figure for July 2018 to June 2019 is 478 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	207 (Oct 17 - Sept 18)	191 (Jan 18 - Dec 18)	238 (Jan 18 - Dec 18)
% of Young People reoffending	L	45.5% (Jan 17 - Mar 17)	43.0% (Apr 17 - Jun 17)	38.1% (Apr 17 - Jun 17)

There were less first time entrants to the youth justice system in Lancashire for the last reported period and the Lancashire rate remains lower than the national and regional rates. Lancashire remained in the second quartile nationally against this indicator. Lancashire youth re-offending levels have also improved but remain higher than the national and regional rates. Lancashire remained in the third quartile nationally against this indicator.

In addition, following a recent joint inspection of youth offending services in Lancashire (fieldwork started in April with the report published in July), Lancashire Youth Offending Team was rated as Good. The full inspection report is available at:

<https://www.justiceinspectorates.gov.uk/hmiprobation/inspections/lancashireyot/>

School Improvement

Performance Measure	Good is High or Low	Previous Period	Latest Available	England Average
% permanent exclusion levels in primary, secondary, and special schools	L	0.21% (2016/17)	0.19% (2017/18)	0.10%
% fixed period exclusion levels in primary, secondary, and special schools	H	4.42% (2016/17)	4.36% (2017/18)	5.08%
% Education settings rated Good/Outstanding	H	90.3% (June 18)	89.8% (Jun 19)	86.0% (Jun 19)

Statistics published by the Department for Education for 2017/18 shows an improvement in the proportion of permanent and fixed term exclusions in Lancashire schools. However the permanent exclusion rate (0.19%) remained higher than the national (0.10%), regional (0.13%) and statistical neighbours (0.11%) averages. Lancashire was positioned in the bottom quartile and ranked 139 of 152 authorities against this indicator. The fixed term exclusion rate (4.36%) remained lower than the

national (5.08%), regional (4.69%) and statistical neighbours (5.92%) averages. Lancashire was positioned in the second quartile and ranked 63 of 152 authorities against this indicator.

The number of schools judged to be good or better has consistently been above the national average in recent years (567 out of 631 total settings). Settings include Nursery, Primary, Secondary, Special Schools and Pupil Referral Units.

Children and Family Wellbeing service

Children & Family Wellbeing service							
	Good is High or Low	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19 (rolling figures)	Q1 2019/20	England Average
- Number of families attached to the programme	H	10,169	12,498	14,164	14,949	18,095	n/a
- Payment by results claims (submitted to the Department for Communities and Local Government)	H	2,409	2,740	3,158	4,113	5,370	n/a

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

Payment by Results claims are submitted to the Ministry for Housing, Communities and Local Government on a quarterly basis during the specified claim window period.

The June claim window closure had a target of 5,370 payment by results claims, which required the team to successfully validate 1,257 claims during the 3 month period. Through a clearly defined plan combined with significant effort and hard work, the target was achieved.

The team has now turned its attention to the September claim window target of 6,620 payment by results claims (cumulative total).

Libraries and museums

Performance Measure	Good is High or Low	2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19	Q1 2019/20
Libraries and museums						
Number of visits to libraries each quarter	H	3,629,830	924,536	877,167	928,172	871,039
Number of visits to museums each month	H	176,781	59,032	23,140	17,316	35,418
Number of E-Book downloads each month	H	255,572	64,857	64,779	67,277	72,229
Number of library public issues each month	H	3,690,562	967,543	873,920	902,851	888,265

Visitor numbers to libraries and library public issues have followed expected seasonal trends in quarter 1 of 2019/20, which normally sees a minor drop off early in the

quarter, at least partly in line with Bank Holiday closings. However, eBook downloads have certainly not demonstrated any such trend and continue to rise.

2018/19 saw a significant fall in museum visitor numbers due to the return of three museums to Lancaster City Council. Additionally, seasonal closures of the Helmshore Museum, Gawthorpe Hall and Queen Street Mill over the winter contributed to this fall, but visitor numbers have been picking up as the spring/summer opening season has got underway.

Growth, Environment, Transport and Community Services

Performance Measure	Good is High or Low	2017/18	Q1 2018/19	Q4 2018/19	Q1 2019/20
Highways					
Safety Carriageway Defects repaired within 4 hours (emergency) target 95%	H	-	-	95.65%	96.67%
Safety Carriageway Defects repaired within 2 working days (urgent) target 95%	H	-	-	94.14%	88.76%
Safety Carriageway Defects repaired within 5 working days (non-urgent) target 90%	H	-	-	81.47%	83.18%
Safety Carriageway Defects repaired within 20 working days (non-urgent) target 90%	H	-	-	96.05%	98.19%
Street lighting					
Average number of working days to repair a LCC street lighting fault (including traffic management) target 5 days	L	7	7.61	6.34	4.79
Waste management					
% of recycling, re-use and composting	H	42%	43%	43% (2018/19 provisional)*	43%
% diversion of municipal waste away from landfill (including recovery)	H	51%	55%	61% (2018/19 provisional)*	66%
Planning applications					
% of minerals and waste planning applications determined within 13 weeks**	H	67%	50%	80% (Q4 18/19)	40%
% of Regulation 3 planning applications determined within 8 weeks**	H	78%	60%	37.5% (Q4 18/19)	56%

* Provisional figure to be approved by Defra in November 2019.

** In relation to no RAG ratings please see commentary for "Planning".

Highway defects

The approved highways defect repair policy was implemented during quarter 2 of 2018/19, meaning that reporting changed in accordance with that policy.

Improvements to traffic management supply are being made which will lead to an improvement in urgent response categories. In addition, an exercise is being carried out within the service to improve the work instruction process and job completed process within highways and street lighting. This will also remove back log records, some of which result in delayed job sign-off times.

The figures show some improvement as we bear the fruits of the measures previously introduced, including improved communications between inspectors, the contact centre and the local teams, improvements in housekeeping within the recording system and pre-booking of traffic management when possible. The 2 day urgent and 5 day defects remains an area of concern; improvement will be seen in this area once the amendments to the risk matrix filter through from July 2019 figure.

Street lighting

The figures have improved this quarter due to lantern availability and replacement following the start of the Salix Light Emitting Diode (LED) replacement programme.

As background, 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.

Waste management

We are not yet seeing any significant shifts in recycling tonnes collected compared to the 2018/19 out-turn - early indications would suggest seeing an increase of around 1% this year. Doorstep collected green waste is comparable to the tonnage reported in 2018/19 which may suggest that the charging policy is now established across districts, providing us with a more consistent approach in forecasting this waste stream. We continue to see increases at the recycling centres - green waste is up on last year which will be partly due to the district charging for their green waste collections.

In terms of the processing of residual waste at Thornton, the plant continues to be successful in mass loss and landfill diversion. A framework agreement was entered into with Lancashire Waste Recycling Ltd on 1 June 2019, and is on track to produce Refuse Derived Fuel and will divert 60,000 tonnes away from landfill. The company have several new suppliers, maintaining a steady output of process residues to them for the production of Refuse Derived Fuel and Compost Like Output.

Planning

In quarter 1 of 2019/20, a total of 5 County matter applications were determined, of which 2 (40%) were determined within the 13 week decision period. Agreed time extensions were in place for the other 3 applications determined over 13 weeks.

**Agreed time extensions over 13 weeks are often required for large applications so the number (%) determined within this timescale is not RAG rated.

There were 9 applications for Lancashire County Council's own Regulation 3 applications in quarter 1 of 2019/20. 5 (56%) applications were determined within 8 weeks and 4 (44%) outside of this period.

**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	2017/18 (full year)	Q1 2018/19	2018/19 (full year)	Q1 2019/20	England Average
Adult social care – personalisation						
Adults receiving direct payments (ASCOF) snapshot as at period end	H	25.1%	26.5%	30.4%	31.3%	28.5%
Support for carers						
Carers receiving direct payments for support direct to carer (ASCOF) during the period	H	98.6%	99.4%	99.2%	99.5%	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%	84.1%	83.4%	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	16.5	14.8	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	722.7	709.4	585.6
Number of permanent admissions to residential and nursing care homes pop aged 65+ during the period	L	1,761	1,792	1,770	1,764	-
Waiting times for OT assessments (snapshot number of clients in OT allocation work tray)	L	1,384	1,140	398	466	-
Number of reablement referrals during the period	H	7,392	2,079	7,967	1,871	-
Number of completed reablement support plans during the period	H	6,657	1,851	7,301	2,134	-
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	88.1%	88.2%	82.6%	82.0%	82.9%
Timeliness of assessment and support						
Assessments completed within 7 days during the period	H	85.1%	87.6%	86.5%	84.2%	-
Assessments completed within 28 days during the period	H	95.6%	96.1%	95.8%	95.3%	-

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)	1,958 (Mar 19)	1,442 (Jun 19)	-
Quality of services						
Care Quality Commission (CQC) – Care Home ratings good/outstanding snapshot as at period end	H	75.9%	78.8%	83.1%	82.5%	82.5%
CQC Community Care Service ratings snapshot as at period end	H	91.0%	92.8%	94.5%	96.0%	87.0%

Adult social care – personalisation

There is a further increase in the proportion of adult social care service users 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 this improvement should be sustainable. We had anticipated this trend because the continuity of relationships is important to people receiving our services and therefore many would wish to remain with their previous provider. 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. This measure includes only those people funded by the local authority. Lower scores will be achieved by local authorities where a high proportion of people are responsible for funding their own residential care, and this will be one factor which helps to explain the considerable regional variation across England. Residential care admission rates across the North West are generally significantly higher than the national average, and this suggests that 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 slight increase from the 2018/19 year end position, although is significantly improved on the 2018/19 quarter 1 performance. The numbers of service users waiting for an Occupational Therapy assessment has increased by 68 from the end of quarter 4 last year (398 to 466), but has decreased by 674 against the quarter 1 comparable (1140 to 466).

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, hospital avoidance or end of life care. High priority assessments are now typically completed within 10 weeks, and for other assessments the lengthiest wait is around 16 weeks, although there is some variation across our areas and detailed work is under way to bring all teams to the same standard of performance.

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 1,300 people waiting for older people social work assessments, and this figure is remaining fairly steady and this is much harder to shift sustainably downwards towards the figure of 522, as suggested by Newton Europe within the Passport to Independence calculations. However, a close inspection of the 1299 people waiting as at 5 August 2019 revealed that a greater proportion were already in receipt of a service (727) awaiting a re-assessment rather than a first assessment, and all cases had been screened and temporary services commissioned where appropriate, whereas 572 were new to the service, which is very close to the 522 suggested target.

Waiting lists are influenced partly by front door demand management, and this is an area where we know from a recent Peer Review that 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.

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 improved considerably in quarter 1, and Lancashire is now closer to achieving the 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 underway as to why this might be so and there is variable performance across the acute hospital trusts.

Quality of services

Lancashire scores match or exceed both the North West and England averages for the percentage of care homes rated good or outstanding as well as the percentage of community care services rated good or outstanding.

Of the 404 Lancashire care homes rated, 17 are in-house residential services for older people and 76.5% (13) of these were rated good or outstanding and 4 were rated as requires improvement. Of the 404 Lancashire care homes rated, 8 are in-house disability Short Break Services and 100% of these were rated good or outstanding (Lancaster & Morecambe Short Break Service and West Lancashire Short Break Service were both rated 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 157 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. The Lancashire Shared Lives Service is exceptional in that it is rated as outstanding in all five of the Care Quality Commission assessment domains (safe, effective, caring, responsive and well-led).

Performance Measure	Good is High or Low	Q1 2018/19	Q2 2018/19	Q3 2018/19	Q4 2018/19 (or 2018/19)	Q1 2019/20	England Average
Health Checks							
Number of NHS Health Checks offered to eligible population	H	29,348	26,286	24,517	24,078 (Q4) 104,229 (2018/19)	37,683	-
Number of NHS Health Checks completed	H	11,928	12,827	14,274	13,327 (Q4) 52,266 (2018/19)	13,184	-
% completed of NHS Health Checks offered	H	40.6%	48.8%	58.2%	55.0% (Q4) 50.1% (2018/19)	35.0%	49.1% (Q4 2018/19)
Alcohol							
Percentage of alcohol users that left alcohol treatment successfully who do not re-present to treatment within 6 months	H	54.4% (rolling year July 17 to June 18)	52.1% (rolling year Oct 17 to Sept 18)	52.1% (rolling year Jan to Dec 18)	n/a	n/a	37.8%
Drug use							
% of opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	H	6.9% (rolling year July 17 to June 18)	6.6% (rolling year Oct 17 to Sept 18)	6.5% (rolling year Jan to Dec 18)	n/a	n/a	5.9%
% of non-opiate drug users that left drug treatment successfully who do not re-present to treatment within 6 months	H	52.2% (rolling year July 17 to June 18)	51.1% (rolling year Oct 17 to Sept 18)	46.7% (rolling year Jan to Dec 18)	n/a	n/a	34.8%

Health Checks

Across the lifetime of the NHS Health Check programme, 265,115 of the current eligible population aged 40 – 74 years of 352,052 have had an NHS Health Check which equates to 75.3%. Although the number of invites in quarter 1 of 2019/20 rose dramatically compared to the previous quarter with the largest Clinical Commissioning Group in the county (East Lancashire) inviting 3,000 more than in the same quarter last year, the number taking up appointments and therefore the proportion having a health check of those offered both decreased.

Alcohol

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

Drug use

Rolling data for the year from January to December 2018 published in June 2019 showed that the proportions of both opiate and non-opiate drug users that left drug treatment successfully who did not re-present to treatment within 6 months were lower when compared to the previous quarter; however, they were higher than those nationally.

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

Paper	Date	Contact/Tel
None		
Reason for inclusion in Part II, if appropriate		
N/A		

