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Quarter 2 Performance Report 2013/14

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1. Summary

- 1.1 The report is produced based on the new performance management framework and reporting methodology.
- 1.2 At the corporate level performance is monitored using the Organisational Health Scorecard (see Appendix 1). In order to focus the attention of the decision makers on the key emerging messages based on performance intelligence, dashboards have been produced on relevant indicators for each of the Council's priorities. Prototype dashboards are provided as appendices (Appendices 2 to 5) of this report.
- 1.3 The report summarises the latest measures of performance relating to the four priorities for Shropshire Council:
 - Keeping Children Safe
 - High Quality Education
 - Looking after vulnerable people
 - Economic growth

2. Recommendations

- A. To consider the key underlying and emerging issues that the performance measures identify.
- B. Identify any performance areas in deficit that they would like to consider in greater detail.

REPORT

3. Risk Assessment and Opportunities Appraisal

- 3.1 Poor performance could have implications for vulnerable people (including children) who are supported by Council services and the economic growth in Shropshire. In turn, there may be significant financial, legal and reputational risk to the Council, Schools (and Academies), and partners from across the public and voluntary and independent care sectors.
- 3.2 Effective monitoring and follow-up against key measures of success provides the opportunity to manage risks and ensure that Children and Young People and vulnerable adults in Shropshire remain safe and achieve the desired outcomes. Increasingly, performance reporting will reflect the impact of commissioning decisions by the Council, linking directly with the management of contracts and how effective the Council is at delivering its outcomes.
- 3.3 The measures on the Organisational Health Scorecard include reporting the risk rating of the Council's strategic risks, which the identified transformational and operational risks across the authority feed into (a separate paper will report on risks status). Each strategic risk is owned by the appropriate senior manager.

4. Financial Implications

- 4.1 This report does not have any direct financial implications, but presents service and financial information to support decision making. Accountable officers and senior managers may use the information to inform actions or interventions for improving service performance and the prioritisation and use of resources.
- 4.2 Full financial details will be presented as part of the Period 6 Financial Reports.

5. Organisational Health Scorecard

- 5.1 More than half of the outcome and service user measures are on or above the planned level of performance, with a similar number demonstrating an improvement compared to the quarter 2 2012/13. This positive performance continues the pattern of the previous 12 to 18 months, but the increasing demand on some services is now beginning to show such as the for Children with a Protection Plan. This is covered in more detail in paragraph 6.2.

6. Keeping Children Safe

- 6.1 There is increasing demand on our Children's Social Care and Safeguarding Teams. We are looking after an increasing numbers of Looked After Children; approaching the same levels as other similar Councils at a rate that would exceed this level by the end of the year. The new looked after cases have

been checked as part of the quality assurance process and none have been taken into care inappropriately.

- 6.2 In addition, more children are also becoming subject to a Child Protection Plan (CPP). We have continued to have a greater proportion of under 18s per 10,000 population subject to a CPP than other similar councils for the past 13 months and in August 2013 there was an unusual spike in numbers, the highest figure seen since March 2010.
- 6.3 The past 3 months has also seen a substantial increase in the percentage of Children with a 2nd or subsequent CPP within 2 years of the previous one ceasing, rising from 3.5% at the end of June to 15.8% at the end of September. Audit and quality assurance activity is now being undertaken to confirm if there has been a robust response, especially those cases that have had a period of re-registration within 2 years, taking account of the usual pattern of changes in circumstances for many of the families involved with the service.
- 6.4 Further evidence of the level of demand is illustrated by the number of referrals that are being received. These were much higher during July to the end of September compared to the same period in 2012/13. This has been compounded by a higher rate of growth in the number of referrals. Underlying this is a sustained increase in the number of referrals received from agencies, some of which result in no further action (NFA). Such referrals from the Police are now higher than they have been for at least the last 12 months, and Education referrals ending with no further action have also increased slightly since the end of June.
- 6.6 Short term placement stability (% of LAC cases with 3 placement since April) is higher compared to September 2012, but remains at levels better than the expected standard. However, cases are being analysed to understand a decrease in performance over the last 3 months regarding the long term placement stability.

7. High Quality Education

- 7.1 Whilst the number of 16 to 18 year olds who are not in education, employment or training (NEETs) has increased since the end of June (the end of the School year) this pattern is an annual trend, and the proportion of NEETs is actually lower than in September 2012. Following this pattern, the actual number of NEETs is expected to reduce over the coming months as enrolment data from colleges and schools is obtained, and the destinations of these young people become known.
- 7.2 GCSE results for 2013 show an improvement for Shropshire. More pupils achieved 5 or more A*-C GCSEs or equivalent including English and mathematics this year than in 2012 (60.1% compared to 58.6%). The Shropshire 2013 result is also better than the average for other similar

councils (58.6%), ranking Shropshire 3rd within the group of eleven statistical neighbours.

- 7.3 Shropshire's end of key stage 2 outcomes (when children are 11) for 2013 show a dip on the very high levels of attainment in 2012, which had been the highest achieved in the LA over time. 2013 outcomes are above the national average for reading and writing, and either equal to or above for mathematics. These outcomes place Shropshire in the top half of the statistical neighbour table on all indicators at the expected level 4+, and mid-table on the indicators for higher attainment (level 5+).
- 7.4 These high levels of achievement are also reflected in outcomes in Early Years (age 5) and at key stage 1 (aged 7). In contrast, the number of schools in Shropshire judged by Ofsted to be inadequate has been high. During 2012/13 the figure rose to 9 (two secondary, 7 primary), but by September 2013 it had dropped to 7 (two secondary, 5 primary). These schools receive significant amounts of targeted support from the local authority, which also brokers the support of a head teacher from a good or outstanding school. They also receive regular monitoring visits by Her Majesty's Inspectors (HMI), where a judgement is made about LA support to the school. In all cases LA support has been judged to be at least appropriate, and is more often judged to be good.
- 7.5 Schools judged to require special measures are expected by the DfE to become sponsored academies, with a current emphasis on strong local partnerships to secure improvement. Shropshire currently has one secondary and one primary sponsored academy. A further three schools (one secondary and two primary) are expected to become sponsored academies. These outcomes are the result of significant work by LA Officers to engage stakeholders, including governors. In two cases an Interim Executive Board has replaced the governing body of the school.
- 7.6 Overall Ofsted judgements have also been in contrast to the good outcomes for pupils. Shropshire began 2012/13 with a lower than national proportion of schools judged to be good or outstanding, and a lower proportion of children attending good and outstanding schools, especially in the primary sector. Data for Shropshire updated to the end of September 2013 demonstrates improvement, with 71% of primary schools judged good or outstanding (compared to 55% in August 2012) and 75% of pupils attending good or outstanding schools (compared to 59% in August 2012).
- 7.7 Data for Shropshire updated to 25 November 2013 demonstrates further significant improvement. 75% of primary schools are now judged good or outstanding and 78% of pupils attend good or outstanding schools. The most recent national data (September 2013) suggests that 78% primary schools are judged good or outstanding and 78% of pupils attend good and outstanding schools.
- 7.8 New national data will be reported in the HMCI Annual Report due to be published early December. It is expected to show further improvement and Shropshire is likely to remain below the national average. However,

Shropshire can evidence significant improvement. Of the 30 primary inspections since April 2013, 25 schools have been judged good or outstanding, with 12 moving to good or outstanding from a judgement of inadequate or satisfactory. This includes three primary schools which have moved from inadequate and been judged to be good.

- 7.9 There have been fewer inspections of secondary schools, and less volatility. In Shropshire three schools have maintained good or outstanding judgements and one has moved from satisfactory to good. Four were judged to require improvement, one of which dropped from a judgement of good. Overall outcomes have therefore dipped slightly.

8. Protecting vulnerable adults

- 8.1 Promoting choice and the opportunity to decide how a person has their needs met continues to be a core focus to developing the Council's support to people who need some social care support funded by the Council. Almost all adult social care users who would benefit from this opportunity do have this control (78%); mirroring the proportion of service users who said they had control over their daily life when they completed the 2012/13 annual Adult Social Care survey.

- 8.2 We continue to value supporting people to be independent and to achieve the outcomes and goals that they set for themselves. Shropshire is one of the top performers nationally regarding the adults with a learning disability having a stable home without the upheaval of moving around. The Council has managed to maintain the number helped into paid employment, reflecting the importance of work for them, and the value that they add to their communities. The service is in the process of realigning the way performance information is reported regarding accommodation and employment, in line with the national measure, and is confident that the end of year expected performance is still achievable in 2013-14. This will be confirmed in Q3.

- 8.3 It has long been recognised that wherever possible it is better to support people in their own home, promoting their independence as long as possible. Supporting Family Carers to be able to continue in their role, and exploring different patterns of care with service users and providers is helping us to achieve our ambitious targets to minimise the number of people who have to move into a residential or nursing home, when their needs could be met in their home.

- 8.4 Working with our colleagues in Health and the independent care sector we are continuing to find different ways to keep the number of people who are delayed from leaving hospital to a minimum. Good progress has been made over the spring and summer, but the winter months will continue to present the Health and Social Care economy with a challenge.

9. Economic Growth

- 9.1 Economic conditions appear to be improving with an upturn in business confidence and a continued reduction in Job Seekers Allowance (JSA) claimants. The number of JSA claimants has decreased for each of the past seven months, now at the lowest level since Jan 2009. However, despite the decline in JSA claims the number of long term claimants peaked in Sept 12 and remains at similar levels. Female JSA claimants continue to increase as a % of claims, rising by 11 percentage points from December 2007 to September 2013.
- 9.2 There has been continued support for the economic growth of the County with more businesses being assisted by the Economic Support Team over the past 12 months than in the year before. This has taken place alongside the successful progress in securing of £12.8million of Lottery funding and £6.6million of EU funding to enable the Flax Mill project to go ahead and bring 30,000sq ft of top quality office to the market.
- 9.3 In addition, the Council has led on the EU Investment Strategy on behalf of the Marches Local Enterprise Partnership (LEP) to help decide how to spend £98 million of EU structural funds during 2014-20. Plus, the next phase of Shrewsbury Business Park is now due to commence which will bring forward 66,000 sq ft of offices, 600 jobs and will attract £13 million of private sector investment.
- 9.4 In terms of the view from householders and tenants, in most cases a landlord or mortgage lender who wishes to recover possession of a property must apply to the County Court for a Possession Order. The overall number of repossession claims has decreased from the 2008 peak. However, there has been a steady increase of social landlord claims from 2010 with levels now for the past year being at the highest since 2003.
- 9.5 Based on current data the number of visitors to attractions such as museums and to Theatre Severn are down. The impact of the Olympic Year increasing 2012/13 visitor numbers; the late cancellation of a show without time to find a replacement, and the absence of a musical attraction (in 2012 it was Joseph and the Amazing Technicolor Dreamcoat) contributed to these results.

10. Conclusion

- 10.1 Despite the challenging situation that the Council faces there continues to be resilience reflected in the level of performance that is being delivered across all service areas. However, it is clear that the pressure on services is beginning to show, and that there will be some change in service performance, particularly when decisions are taken to commission different models of service provision to meet outcomes and need.
- 10.2 As the Council goes through its reinvention and introduces new service delivery models and commissions services from the Council and other appropriate providers, the performance measures and the use of information and intelligence will need to be reflected in the performance reporting. It is

intended that performance monitoring and reporting will increasingly reflect the impact of commissioning decisions including through the analysis and management of contracts.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)

Cabinet Member (Portfolio Holder)

Mike Owen

Local Member

All

Appendices

Appendix 1 – Organisational Health Scorecard

Appendix 2 – Keeping Children Safe Priority Dashboard

Appendix 3 – High Quality Education Priority Dashboard

Appendix 4 – Protecting Vulnerable Adults Priority Dashboard

Appendix 5 – Economic Growth Priority Dashboard