



Committee and Date

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Quarter 3 Performance Report 2013/14

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1. Summary

- 1.1 The report is produced based on the latest 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 (Appendices 2 to 5).
- 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
- 1.4 During quarter 4 a process involving elected Members and Council officers will be completed to define the methodology, reports (dashboards) and measures the five outcomes for Shropshire:
 - I want to feel financially secure and believe in a positive future for myself and my family
 - I want to live in an attractive, vibrant and safe environment, in a place that is right for me
 - I want to feel valued as an individual and to live my life my way, with my choices respected, and with as few compromises as possible
 - I want to live a long, enjoyable and healthy life
 - I want to feel confident that the council is doing the right thing with my money and that my needs are at the centre of any decisions taken about my life

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 9 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 3 2012/13. This positive performance continues the pattern of the previous 12 to 18 months, but the increasing demand on some services has been maintained since quarter 2 (e.g. Children with a Protection Plan). This is covered in more detail in paragraph 6.2.

6. Keeping Children Safe

- 6.1 The increasing levels of demand on our Children's Social Care and Safeguarding Teams has continued from previous quarters. Over the last 16 months there was a continuous increase in the number of children looked after by the local authority. Shropshire's results are still below the average level of the similar local authorities. As part of the service redesign activity the plans are to put social work and residential social work provision into the edge of care and to support sustained rehabilitation to parental care aiming to reduce the need for children being looked after by the local authority.
- 6.2 In addition, children becoming subject to a Child Protection Plan (CPP) remains at high levels (above similar authorities) since the end of the previous financial year.
- 6.3 The past 6 months has also seen the percentage of Children with a 2nd or subsequent CPP within 2 years of the previous one ceasing, above the maximum expected level. This is an area under more focused monitoring since quarter 2. Audit and quality assurance activity is continuously undertaken to confirm that there has been a robust response to those cases, particularly those that have had a period of re-registration within a short (under 2 years) timeframe, including initiating pre proceedings processes.
- 6.4 Implementation of the Public Law Outline and specifically the use of pre proceedings to highlight to parents the level of concern and potential for proceedings if the children continue to suffer significant harm, as well as the more timely care proceedings process, are being monitored and we will evaluate the impact of this on the child protection process.
- 6.5 A priority development is the "Think Family" and solution focused approach to working with children in need of support earlier and for longer offering a range of options that meet the needs of the child, young person and family. These developments will impact on the offer of support before and in step down from children social work services, promoting sustained change in improved outcomes for children and young people and as such reducing the need for repeat social work assessments and repeat child protection plans.
- 6.6 Starting October 2013 the Council uses one assessment to identify the level of risk to a child in accordance with latest legislation. The data for the first three months since implementation shows that the timeliness of single assessments continues the very good performance achieved regarding the timeliness of the previous assessments arrangements.
- 6.7 Over the last three quarters, revised operational decisions at ICT (Initial Contact Team) regarding recording of contacts have resulted in a significant increase in the number of referrals for social work intervention. The new approach aims to ensure even more clarity regarding the application of thresholds especially in relationship with partner organisations. The Munro reports and Working Together 2013 highlight the importance of professional

social work advice being made available to all those working with children and families in universal services and Early Help. We are providing this advice and guidance to support professionals to identify and manage risk indicators whilst promoting the offer of early help to families. Changes in the Referral outcome on Care first to identify this work are being made so we can better quantify this activity at the front door. Better feedback is provided to the other professionals working with children and young people in understanding the outcomes of referrals they are making.

- 6.8 Increased number of LAC and a significant increase in the connected persons assessments (i.e. relatives and/or friends stepping up to foster LAC) impacted on more LAC placed more than 20 miles from home. An additional analysis is underway to identify how many children are placed still in Shropshire but above the 20 miles threshold distance and how many just over the borders. This remains an areas of focus for the next quarter.
- 6.9 Short term placement stability (% of LAC cases with 3 placements since April) is higher compared to December 2012, but remains at levels better than the expected standard. In addition, long term placement stability (one of the areas of focus following Q2 performance) has improved and exceeds not the expected standard for Q3.

7. High Quality Education

- 7.1 The number of 16 to 18 year olds who are not in education, employment or training has steadily decreased during Q3 and is performing better than the expected level and better than the levels achieved one year before.
- 7.2 The number of schools rated as good or outstanding has remained static for secondary schools and post 16 settings. However, the percentage of primary schools judged good or outstanding has increased to 77% which is in line with the most recent national figure of 78%. This rate of improvement is significantly better than the rate nationally and across West Midlands Local Authorities. The number of schools in special measures has decreased from 9 at Q2 to 6 at Q3. Two further schools were also in special measures but have since become Academies.
- 7.3 The attainment results for 2013 have now been published. The early years new measure looks at the average total point score (across all the early learning goals). When comparing the data to statistical neighbours, West Midlands and England, Shropshire is out performing them. At age six reading skills are assessed by a phonic screening check. The outcome for Shropshire was above the national average and places Shropshire second when compared to our statistical neighbour group. At key stage 1 Shropshire's data shows an overall improvement in outcomes in all subjects. Results at all levels in reading, writing and mathematics are most often in first or second place in the statistical neighbour group.
- 7.4 The KS2 measure now looks at reading, writing and mathematics rather than just English and mathematics; for this there is one year of historical data

available, Shropshire is performing well when compared to England and our statistical neighbours with results better than all comparator groups.

- 7.5 For the achievement of 5 or more A*-C GCSEs or equivalent including English and mathematics the 2012/13 Shropshire's figure is 60.4%. This result is an improvement on the 2011/12 figure of 58.6%. The Shropshire 2012/13 result is also better than the statistical neighbour average of 58.6%, Shropshire is 3rd out of all 10 statistical neighbours.
- 7.6 At key stage 2 the progress children have made from key stage 1 is also measured, with children expected to make at least 2 levels progress. If they make 3 or more levels progress they are making better than expected progress. In Shropshire the proportion of children making expected progress was in-line with national figures in reading and writing but below in mathematics, whilst the proportion of pupils making better than expected progress was below the national figure in all 3 subjects. When compared with the progress made by children in LAs within the statistical neighbour group Shropshire is mid-table, or just below. Improving progress rates is therefore a priority, especially in mathematics and for higher attaining pupils. School Improvement Advisers are working closely with schools to focus on progress in mathematics including, where appropriate, through challenging schools to enter more pupils for the level 6 test. Targeted schools have also been invited to attend programmes focussed on improving progress, especially for middle ability girls, and closing the gap between the progress of pupils entitled to free school meals and their peers.
- 7.7 At key stage 4 the progress pupils have made from key stage 2 is measured, with pupils expected to make at least 3 levels progress. If they make 4 or more levels progress they are making better than expected progress. The proportion of pupils who made expected and better than expected progress in English is below the national average. In mathematics the proportions of pupils who made expected or more than expected progress was in line with the national averages. When compared with the progress made by pupils in LAs within the statistical neighbour group Shropshire is just below mid table. Again this is a priority for development. School Improvement Advisers, the secondary headteacher group and the secondary Teaching Schools are focussing on progress in English, especially in secondary schools judged to Require Improvement. The national HMI lead on English and literacy across the curriculum is leading a session on improving progress early in March for headteachers, senior leaders, heads of English departments and a nominated governor.

8. Protecting vulnerable adults

- 8.1 At the end of quarter 3, more than three quarters (77.5%) of adult social care users were able to control how their needs were met by benefiting of self directed support. Sustaining this level of performance will ensure the service is on track to meet the end of year expected level (80%). This result would keep Shropshire Council in the top 25% of all councils in England.

At 77.8% (Annual User Survey 2012), the percentage of service users who reported they have control over their daily life, shows that Shropshire also performed well on the quality aspects of ensuring people feel they have choice and control over their daily life.

- 8.2 Admissions into residential/nursing care are seen as a last resort, after all other care options have been considered. Individual cases are being scrutinised each month, to ensure admissions into residential/nursing care are kept as low as possible. Good performance has continued during quarter 3 for both groups adults 18-64 year olds and for 65+ year olds and the results are on a trend to achieve better than the expected levels for the end of the financial year.
- 8.3 Plans are in place to focus the activities of the social work teams to increase the number of adult social care reviews completed by the end of the year confirming the status of adult with learning disabilities regarding their accommodation and employment. This should improve the performance levels achieved by end of quarter 3 building on the very good results achieved in 2013 when Shropshire was in the top 10% of council in England.
- 8.4 'Delayed Hospital Discharges – attributable to adult social care' measures the impact of joint health and social care services in facilitating timely and appropriate hospital discharges. Shropshire's latest result, as at end November 2013 shows an improvement in performance in this area compared to the same point last year. The number of delayed days has reduced overall by nearly 50% on the same period last year. Whilst this is showing good progress, it does not include the anticipated challenge of the winter months. However, based on current position a good improvement is anticipated at the end of year compared with the last financial year.

9. Economic Growth

- 9.1 During the latest quarter there have been a number of positive results reported on the national economy. Growth forecasts are higher and employment levels are improving. Unemployment levels have fallen close to the 7% barrier at which the Bank of England will consider base rate levels.
- 9.2 Locally, economic conditions appear to show a mixed picture. Business confidence, as reported by the Shropshire Chamber of Commerce, reduced last quarter. This may indicate that there is still some uncertainty about the economy and that national confidence has yet to filter down to produce tangible results. However, confidence levels remain higher than they were during the depths of the recession.
- 9.3 There continues to be a reduction in Job Seekers Allowance (JSA) claimants. The number of JSA claimants has decreased for each of the past ten months, now at the lowest level since Dec 2008. The number of long term claimants, which peaked in Sept 2012, has started to show a gradual and continual decline in numbers for the past year. During the recession the proportion of

female JSA claimants increased from 24% in 2008 to 37% in Sept 2013. During quarter 3 this percentage has decreased each month, now standing at 35%

- 9.4 2013 weekly workplace and residence pay have both shown an increase on the previous year. As in previous years the residence pay remains above the West Midlands average whilst work place pay remains below average. A degree of caution should be exercised as local rates are subject to greater degrees of variance (statistical accuracy) than regional/national rates.
- 9.5 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. Since 2010 the number of social landlord claims has been increasing. The latest quarterly data are more positive with a slight decrease in the number of claims however it is too early to determine if this will continue.
- 9.6 There has been continued support for the economic growth of the County with over 1,700 businesses being assisted by The Business and Enterprise team in the year to date more than double last year. In addition there has been successful progress in securing £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.
- 9.7 The Council has also 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 has commenced which will bring forward 66,000 sq ft of offices, 600 jobs and will attract £13 million of private sector investment.
- 9.8 Based on current data the overall number of visitors to attractions such as museums and to Theatre Severn is at similar levels as in the corresponding period for 2012/13. The number of visitors from outside of Shropshire to the Theatre Severn has increased to record levels which should have positive benefits for the local visitor economy.

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.

- 10.3 Embedding the new way of working into the Council's performance framework and reporting, will be completed to start in April 2014. The framework will provide a robust view of how the council is changing and the impact of commissioning decisions on the achievement of the Council's outcomes.

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

Quarter 2 2013/14 Performance Management Report

Cabinet Member (Portfolio Holder)

Mike Owen
Tim Barker

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