

Date: Wednesday, 5 November 2014

Time: 10.00 am

Venue: Shrewsbury Room, Shirehall, Abbey Foregate, Shrewsbury, Shropshire,  
SY2 6ND

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## PERFORMANCE MANAGEMENT SCRUTINY COMMITTEE

### TO FOLLOW REPORT (S)

#### **7 Scrutiny of the progress in delivering the Council's Financial Strategy (Pages 1 - 14)**

Members will consider the progress in delivering the Council's Financial Strategy [and therefore the Business Plan] and help inform the refresh and any refocus for 2015/16 onwards.

The Committee will work with the Financial Strategy and the Business Plan as 3 year rolling documents. Members will be given the opportunity to undertake proactive scrutiny by feeding back and sharing issues and thoughts on the areas that may require updating or refocusing in the coming year's refresh of the Business Plan [as the delivery part of the Financial Strategy] to achieve the required savings.

The following documents are included:

- a) Performance report and dashboards relevant to the Committee's specific remit

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<u>Committee and Date</u>	<u>Item</u>
Performance Management Scrutiny Committee	<b>7a</b>
5 November 2014	<u>Public</u>

## ADDITIONAL INFORMATION Quarter 1 Performance Report 2014/15

**Responsible:** Tom Dodds, Performance Manager  
 e-mail: [tom.dodds@shropshire.gov.uk](mailto:tom.dodds@shropshire.gov.uk) 01743 253068

### 1. Summary

- 1.1 This paper provides additional information to detail the performance intelligence summarised in the Quarter 1 Corporate Performance Report presented at Cabinet meeting on the 15<sup>th</sup> of October 2014 and should be read in conjunction with the report ([link to Cabinet report Item 9](#)).
- 1.2 This detailed intelligence, that informed the Quarter 1 performance report, is being monitored based on the 4 technical dashboards developed following work with the Portfolio Holders and Scrutiny members during the Performance Management Rapid Action Group in January - February 2014.
- 1.3 This additional report includes the complete set of technical dashboards. Scrutiny Committees will receive the following sections of this report:

Scrutiny Committee	Sections of the report and Technical Dashboards
Performance Management	All Sections of this additional report All 4 Outcomes Technical Dashboards
Health and Adult Social Care	Section 5 of this additional report Appendix C Outcome Dashboard Your life - Live Life My Way  Section 4 of this additional report Appendix D Outcome Dashboard Your health Long Enjoyable Life
Young People's	Section 2 of this additional report Appendix A Outcome Dashboard Your money Fin Secure  Section 5 of this additional report Appendix C Outcome Dashboard Your life - Live Life My Way  Section 4 of this additional report Appendix D Outcome Dashboard Your health Long Enjoyable Life

Scrutiny Committee	Sections of the report and Technical Dashboards
Enterprise and Growth	Section 2 of this additional report Appendix A Outcome Dashboard Your money Fin Secure  Section 3 of this additional report Appendix B Outcome Dashboard Your environment
Environment and Services	Section 2 of this additional report Appendix A Outcome Dashboard Your money Fin Secure  Section 3 of this additional report Appendix B Outcome Dashboard Your environment

## 2. 'Your money' Outcome - Technical Dashboards Details

- 2.1 Progress on delivering 'Your money' Outcome ('Feel financially secure and to believe in a positive future for myself and my family') is presented as part of the Appendix A dashboard.
- 2.2 The number of claimants of Job Seekers Allowance continues to fall, standing at 905 in Jun 2014. The percentage of claimants remains below the average for England and the West Midlands region.
- 2.3 Qualification levels in Shropshire remain above average for NVQ levels 1 to 3 whilst the percentage for NVQ level 4 is above that for the West Midlands but lower than those for Great Britain.
- 2.4 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.
- 2.5 The latest Child Poverty data shows that a lower percentage of children live in poverty in Shropshire as opposed to comparator areas. The data is dated and therefore it is difficult to establish if or to what extent the recession has impacted on child poverty in Shropshire.
- 2.6 Educational attainment in Shropshire (2013 results) shows performance better or in line with comparator groups across a range of measures. The average total point score (across all the early learning goals) at 33.9 for 2013 placed Shropshire top quartile nationally.
- 2.7 At the end of key stage 2 results in 2013 across reading, writing and mathematics placed Shropshire in the top three within the statistical neighbour group at level 4+.
- 2.8 For the achievement of 5 or more A\*-C GCSEs or equivalent including English and mathematics the 2012/13 Shropshire's 60.4% is third quartile nationally but better than the statistical neighbour average of 58.6%.

2.9 Average house prices in Shropshire had drifted downwards during the recession but are now starting to increase. The average price remains above those for the West Midlands but has started to fall behind those for England.

### 3. 'Your Environment' Outcome - Technical Dashboards Details

3.1 Progress on delivering 'Your Environment' Outcome ('Live in an attractive, vibrant and safe environment, in a place that is right for me') is presented as part of the Appendix B dashboard.

3.2 The total number of reported offences in Shropshire for the year ending Mar 2014 has shown an increase of 3% compared to the year ending Dec 2013. The trend from 2010 has been positive, albeit with some fluctuation, this being the first increase in reported offences since Dec 2011. The main changes in reported offences are Domestic Burglaries which have decreased from 634 (Mar 2013) to 469 (Mar 2014). However, bicycle theft has increased from 257 to 322.

3.3 The fear of crime survey to year ending Mar 2014 show that a greater % of those surveyed are less fearful of crime than in the survey to year ending Dec 2013.

3.4 At 53.5% for May 2014, the amount of household waste that is re-used, recycled or sent for composting has increased when compared to the previous year (50.1%).

3.5 The latest available data for fire shows that both accidental and fire crime incidents have reduced when compared to the same period in the previous year.

3.6 The annual number (3 year rolling average) of people killed or seriously injured (KSI) on the roads is a nationally recognised measure used to monitor the reduction of road casualties. From 2005 to 2011 Shropshire saw its annual KSI figure reduce from 215 to 130. Since this time figures have stabilised and remain around 125. The latest figures show a slight increase from 124 (Mar 2014) to 127 (Jun 2014). The Safer Roads Partnership has recently launched a Community Speed Watch scheme with aim of enhancing the safer roads and casualty reduction strategy.

3.7 To live in an attractive place requires the availability of suitable housing, although this requires careful management to balance housing needs with maintaining an attractive environment. During the recession the number of new homes being constructed reduced. Mirroring the national economy there are now signs that housing construction is increasing and more homes will become available. Valuation Office figures show that the Council Tax base for Shropshire stands at 136,284 as of June 2014 an increase of 813 from June 2013.

3.8 Street cleanliness is monitored by 4500 inspections per year in different locations and by types of street. Measured monthly the street cleanliness of Shropshire remains better than target.

3.9 Visitor figures at leisure facilities and the theatre have shown an overall increase whilst library visitors have decreased. Museum visitor figures are reduced due to the transfer of the Discovery Centre, closure of Rowley House and fewer visitors to Much Wenlock museum which peaked following the Olympic year. As visitor numbers to the new Music Hall come through it is expected that overall visitor numbers will continue to increase.

- 3.10 Shropshire has an active volunteer community who help to provide essential support to help make Shropshire an attractive and welcoming county. Whilst only for part of the overall volunteer work, the available data shows that during Q1 over 14,000 volunteer hours were given to support the Outdoor Recreation service, Libraries, Archives and Visitor Attractions in Shropshire.

#### **4. 'Your life' Outcome - Technical Dashboards Details**

- 4.1 Progress on delivering '**Your life**' Outcome ('Feel valued as an individual and to live my life, with my choices respected and with as few compromises as possible') is presented as part of the Appendix C dashboard.
- 4.2 The increasing levels of demand on our Children's Social Care and Safeguarding Teams have continued from previous quarters. The number of referrals to children's social care is 44.9% higher than at this point last year, having risen from 517 to 749, this is due to changes to the way the operational decisions are made at ICT (Initial Contact Team) but also similar to other local authorities there has been an increase in referrals. Of the children referred to social services, 58.4% went on to be assessed. Improved recording and reporting allows for disaggregation of the outcomes for referrals that have not progressed to assessment and received either Early Help (5.2%), Professional Conversation (27.6%) or requiring No Further Action (8.8%).
- 4.3 The rate of children receiving assessments was similar across all referring agencies, ranging from 61.1% for those referred by education to 56.8% referred from 'other'.
- 4.4 The rate of LAC per 10k population has risen. The absolute number of LAC has been rising since August 2011 when it stood at 195. At the end of Q1 there were 286 LAC, representing a 47% increase over this period. Redesign of Children's Social Services focused on reducing the need for children to be looked after - where it is safe to do so. This included development of support and resources for the children on the edge of care, timely care planning for children deemed to be seen in need of permanency care outside of parental care due to significant harm, support from qualified social workers as part of the Early help offer.
- 4.5 The rate of children becoming subject to a Child Protection Plan (CPP) is higher than the available comparable information (2012/13) for England. Publication of the 2013/14 data later in the year will provide a clearer view of the national picture and whether similar increases have taken place in other areas.
- 4.6 The first quarter from April has seen a reduction of the percentage of Children with a 2nd or subsequent CPP within 2 years of the previous one ceasing. Performance is now below the maximum expected level and shows an improvement on last year. Performance will continue to be closely monitored with audit and quality assurance activity continuously undertaken to confirm that there has been a robust response to those cases.
- 4.7 Adult admissions into residential/nursing care homes for both age ranges have reduced. For adults aged 18-64: 22 adults were admitted into residential/nursing which is better than target. Performance is better than the comparator family group and England averages. For older People aged 65+: Whilst the end of year target has not been met the 2013/14 result is a significant improvement on last year. Admissions have been monitored on an individual basis through the year, to

ensure admissions are kept as low as possible. Performance is lower than the comparator family group and England averages.

- 4.8 Chart 8 shows the average waiting time for all new clients to be assessed, and shows variable performance throughout the year. With the introduction of the new ways of working in 2014-15, more appropriate measures will be developed to demonstrate effectiveness in this area.
- 4.9 Surveys of social care clients show that the perceived quality of life is similar to those with comparator areas.
- 4.10 Information and advice is a core universal service, and is a key factor in early intervention and reducing dependency. The result this year is taken from the User Survey, of all those responding who selected "Very easy to find" or "Fairly easy to find". Shropshire's result for 2013-14 is 68.4%, compared to 73.6% last year. Improving access to reliable, up to date information forms a key part of the Adult Social Care Strategy. Improvements are being made to the way social media is used and we are developing our leaflets so that people can access information in a way that suits them. This work will be monitored to see if the expected improvements are made to the results next year.

## **5. 'Your health' Outcome - Technical Dashboards Details**

- 5.1 Progress on delivering 'Your health' Outcome ('Live a long, enjoyable and healthy life') is presented as part of the Appendix D dashboard.
- 5.2 Average life expectancy in Shropshire is above the national average for both Male and Female.
- 5.3 Delays in transfer from hospital attributable to adult social care have been significantly reduced, performance is better than target and has improved year on year since 2011/12. Performance is better than the family group average and matched the England average for 2013/14. Effective joint working arrangements with partner agencies has ensured support services are in place ensuring delays from hospital are kept to a minimum.
- 5.4 The proportion of older people discharged from hospital into reablement services, who are still living independently at home, 91 days' later has improved. This measure is for a sample of clients for a specified time period and cannot easily be tracked through the year. Improvements have been made on last year's performance. Working in partnership with the Community Health Trust, has resulted in an increase, in both the volume and proportion of people receiving reablement who are still at home 91 days after discharge.
- 5.6 Activity data shows the percentage of adults who are physically active is similar to the national average. The percentage of inactive adults is also similar to the average.
- 5.7 The latest available data (2011/12) shows that the prevalence of smoking amongst mothers at the time of giving birth is significantly higher than the national average. Breast feeding rates are significantly below the national average at the 6 to 8 week stage after giving birth.

- 5.8 The prevalence of smoking amongst adults has shown an increase and whilst it places Shropshire above the national average the difference is not statistically significant.
- 5.9 Controlling your own care is one of the key outcomes for individuals derived from the policy on personalisation. This measure is taken from an annual survey of clients receiving adult social care services and is one means of determining whether that outcome is being achieved. Shropshire's result for 2013-14 is 71.8%, which is lower than both the comparator group and England averages and is also lower than the 77.8% achieved in the previous year. These results however, should be treated with caution, as with all user survey results, as these are snapshots, at a point in time, of peoples' perceptions. However, the results do provide a useful insight into users' experiences and will inform the development of our future outcome reporting.

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

Quarter 1 Performance Report 2014/15 – 15 October 2014

**Cabinet Member (Portfolio Holder)**

Tim Barker

**Local Member/s**

All

**Appendices**

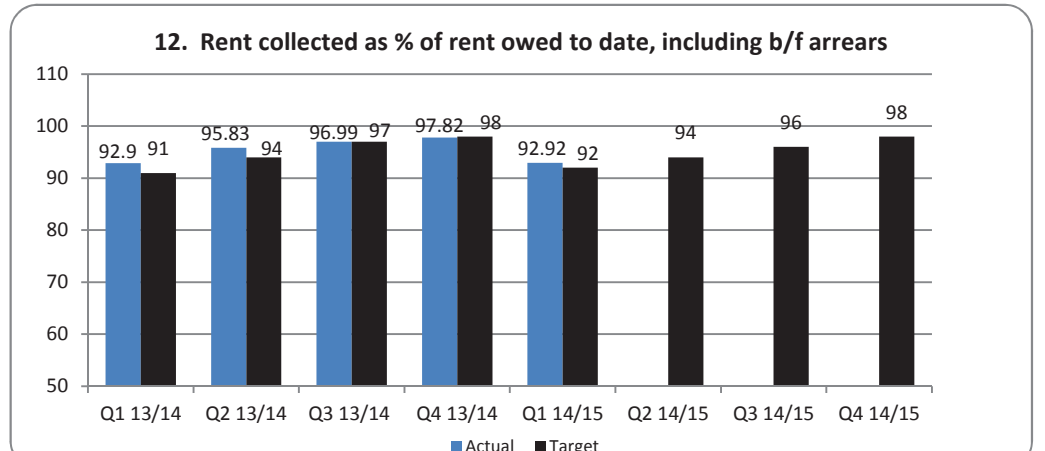
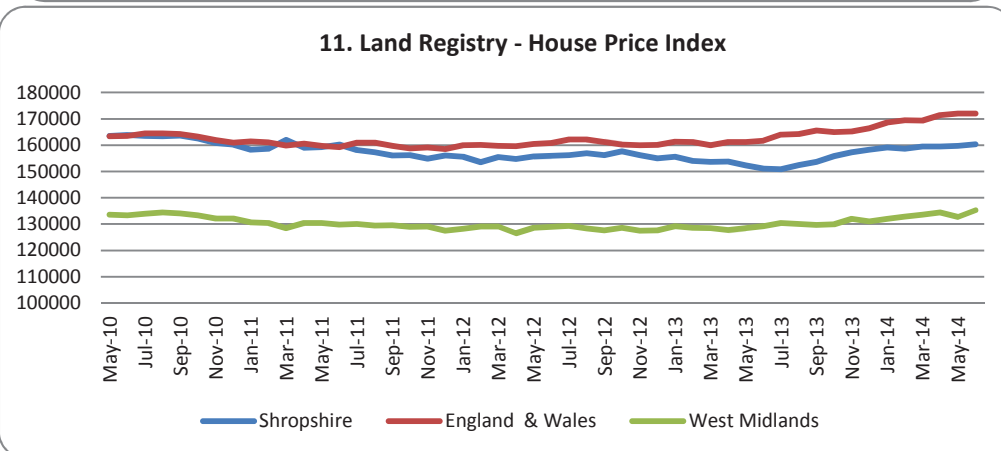
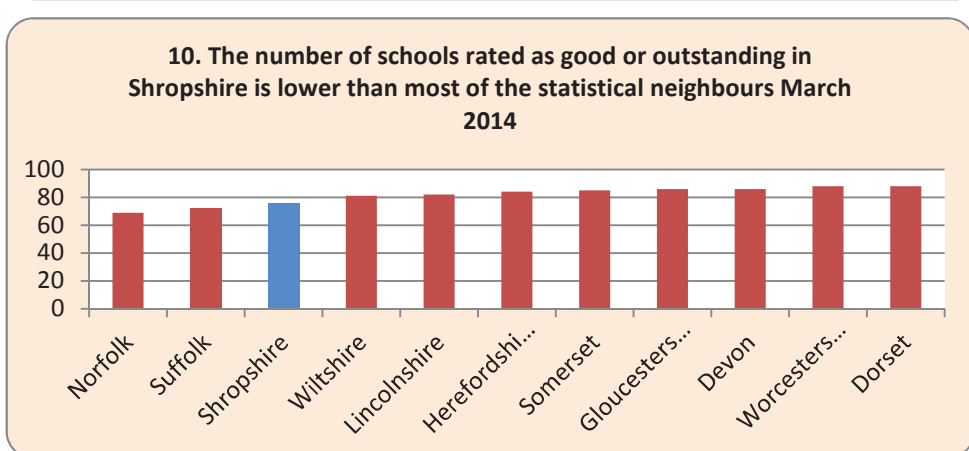
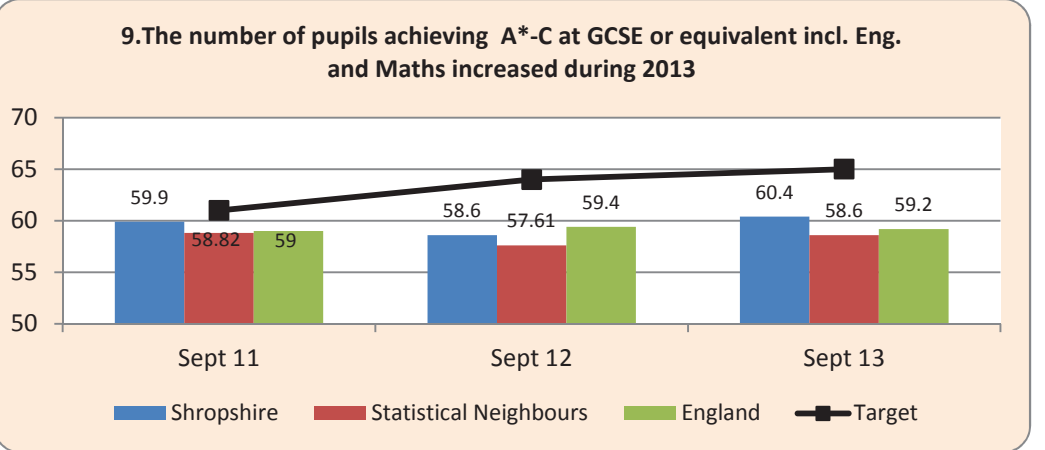
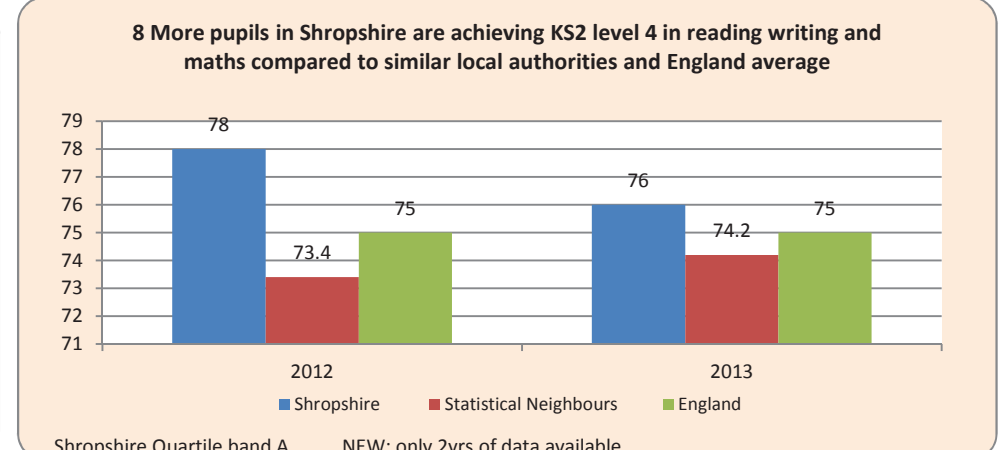
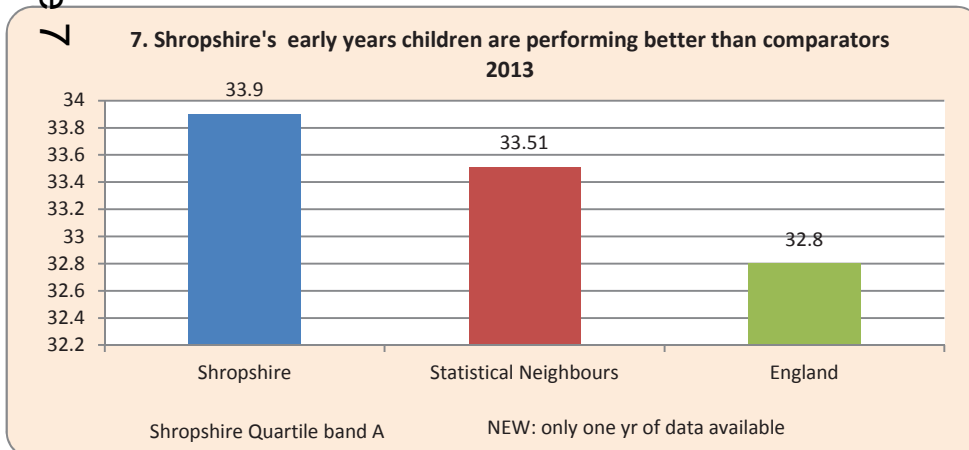
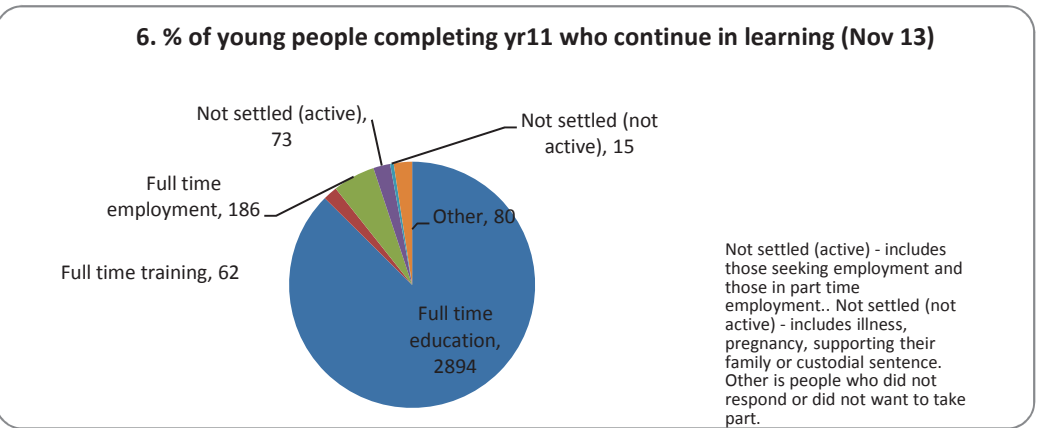
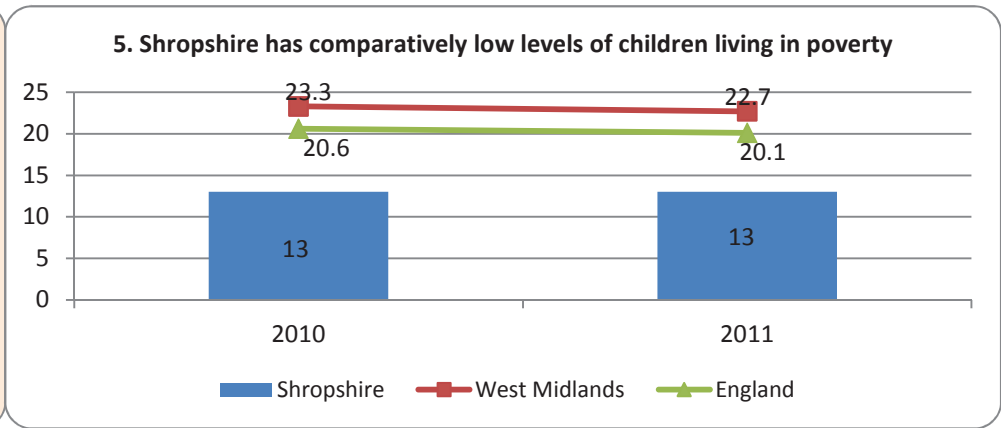
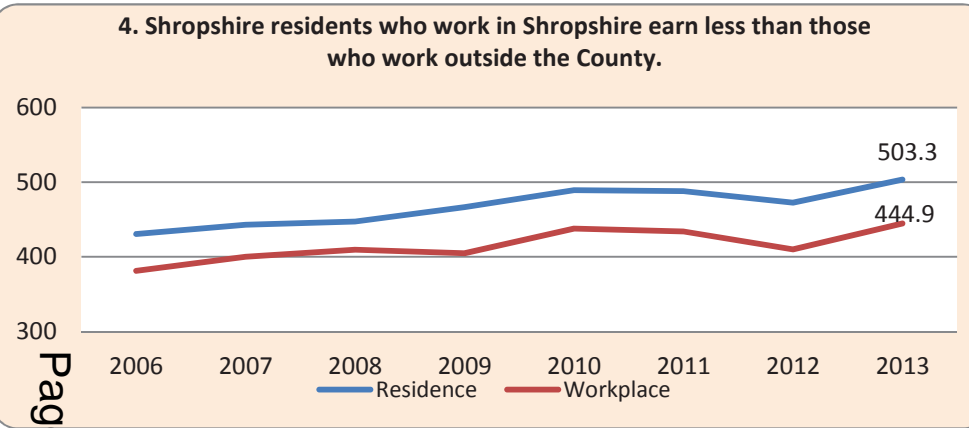
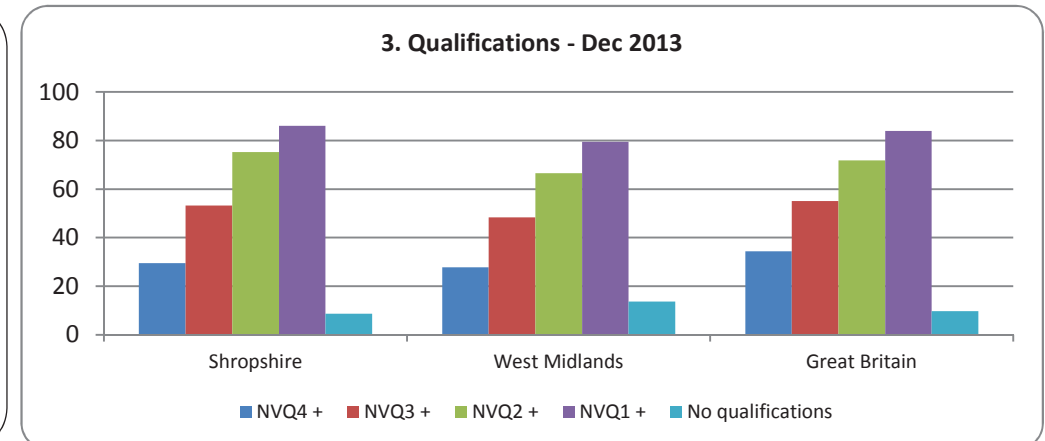
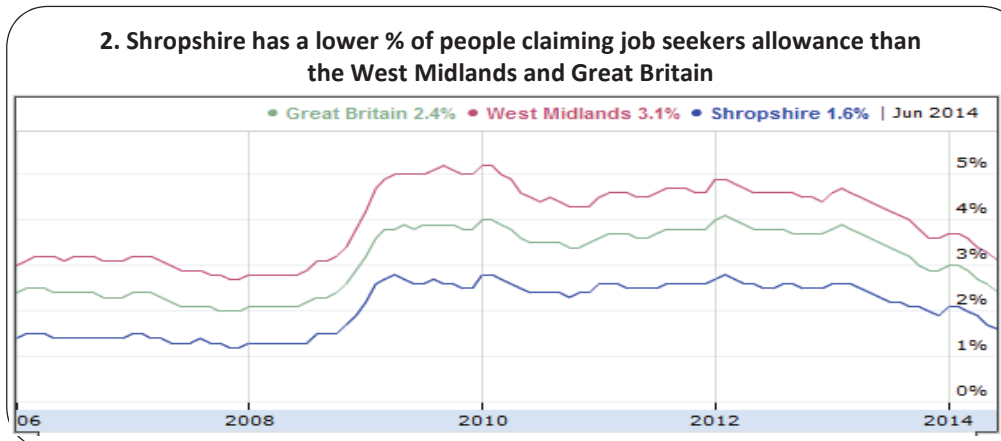
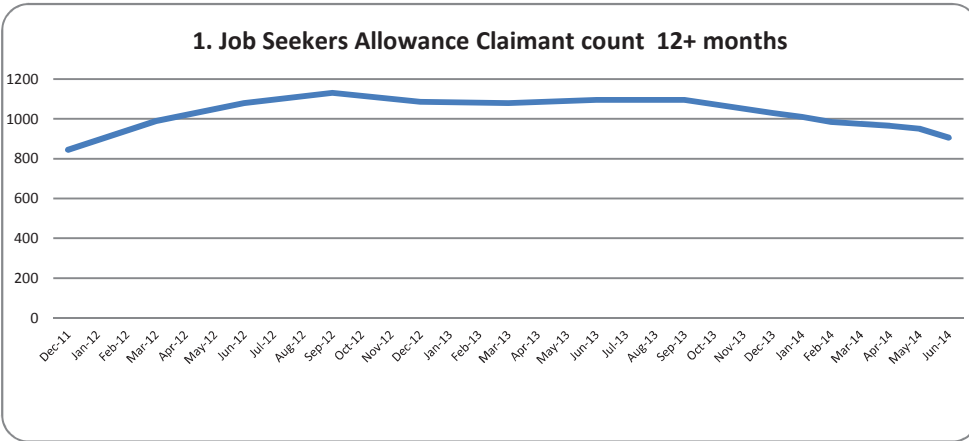
Appendix A – 'Your money' Outcome Dashboard ('Feel financially secure and to believe in a positive future for myself and my family')

Appendix B – 'Your Environment' Outcome ('Live in an attractive, vibrant and safe environment, in a place that is right for me')

Appendix C – 'Your life' Outcome ('Feel valued as an individual and to live my life, with my choices respected and with as few compromises as possible')

Appendix D – 'Your health' Outcome ('Live a long, enjoyable and healthy life')



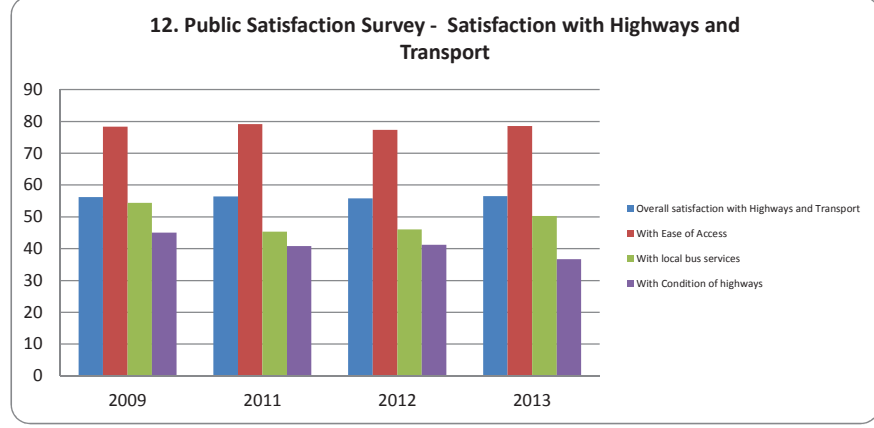
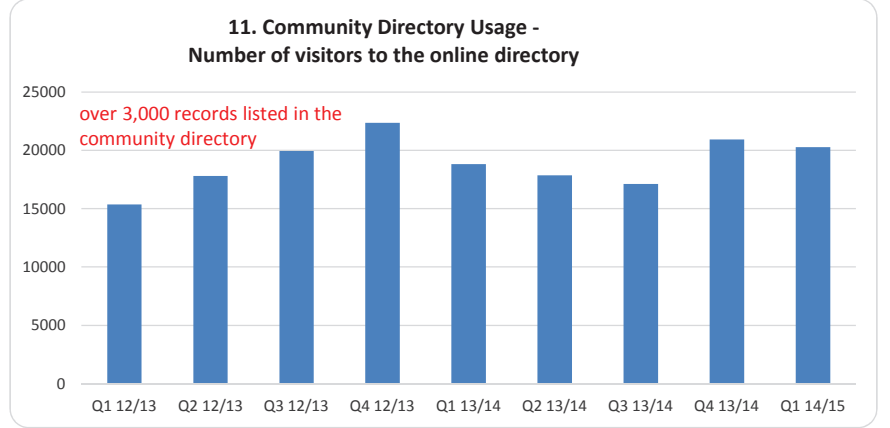
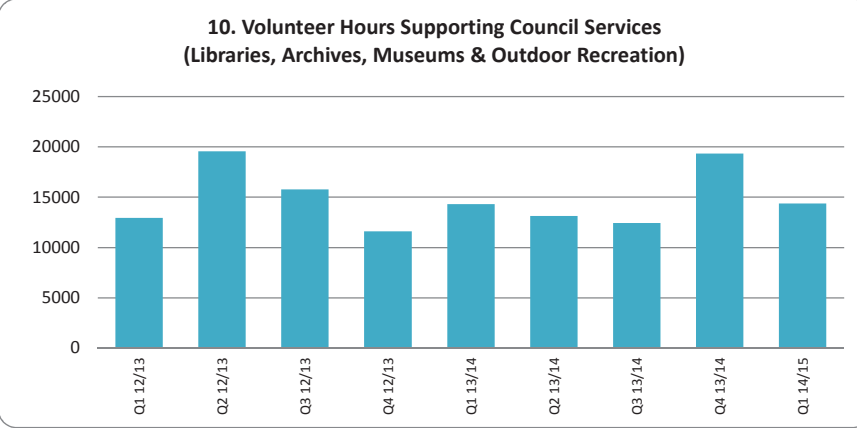
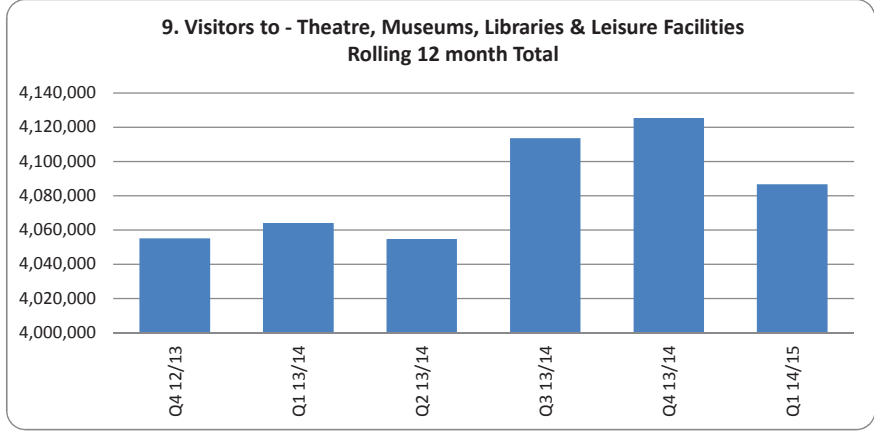
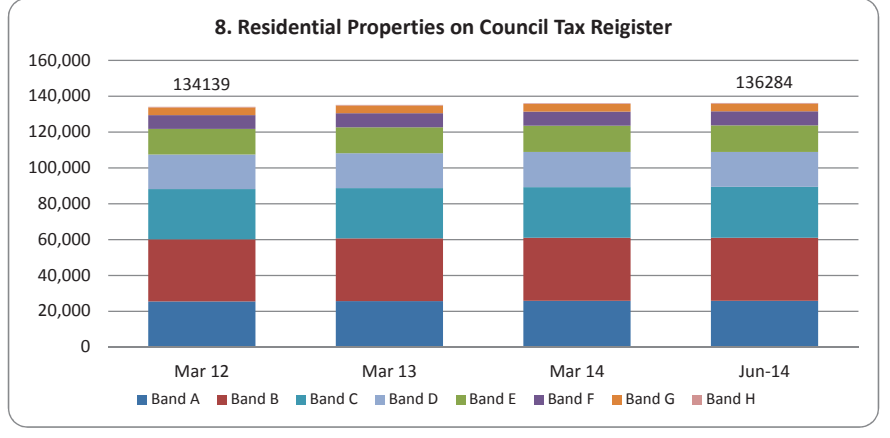
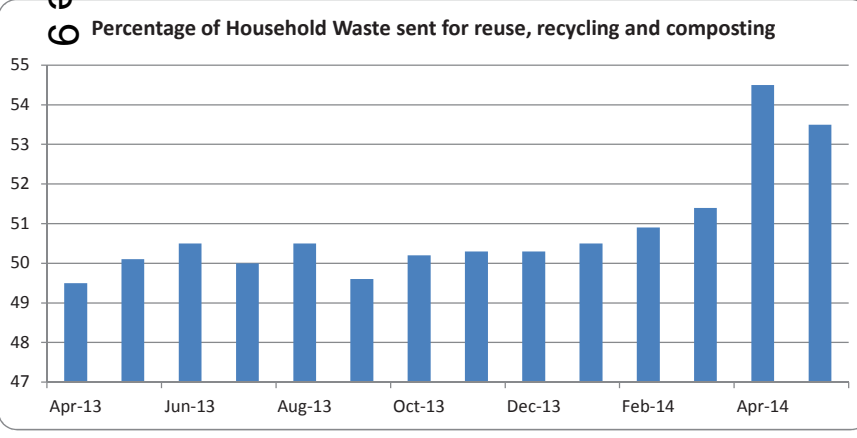
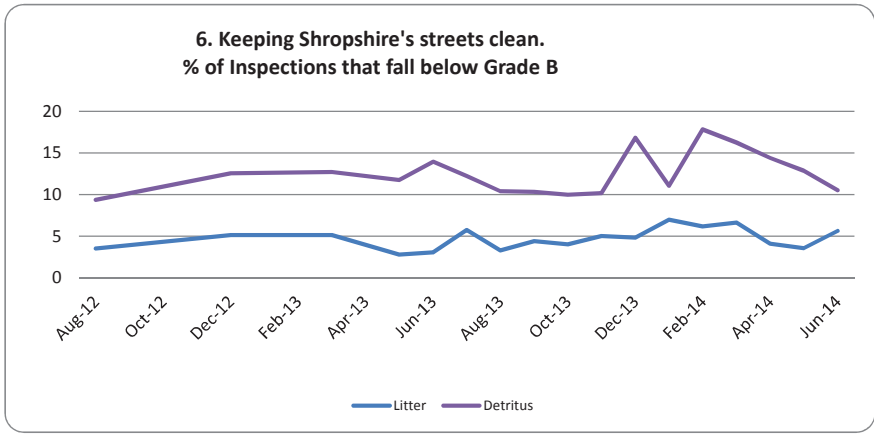
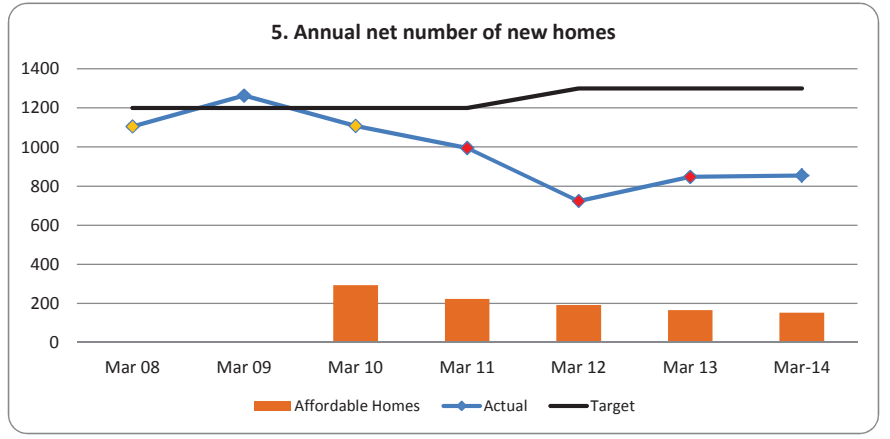
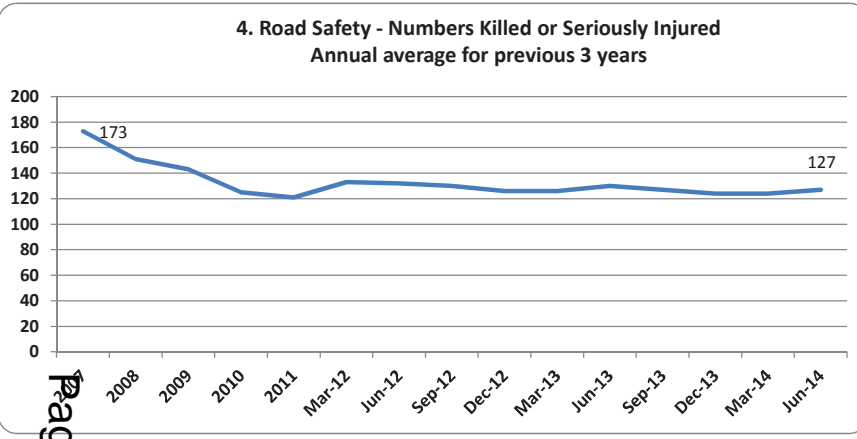
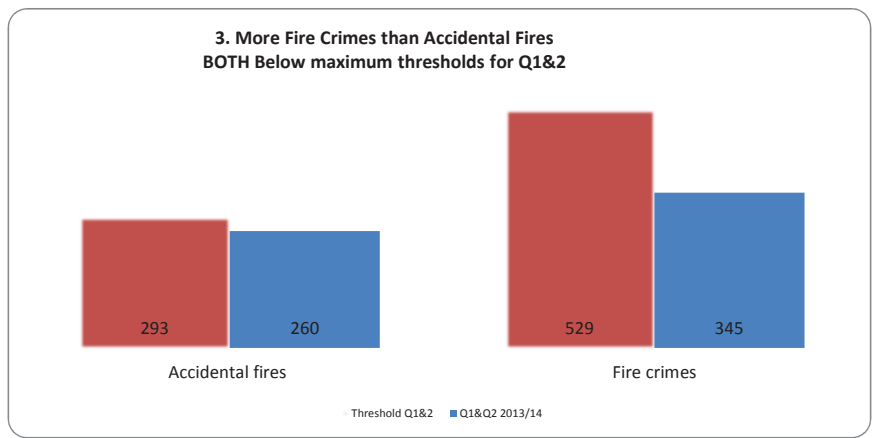
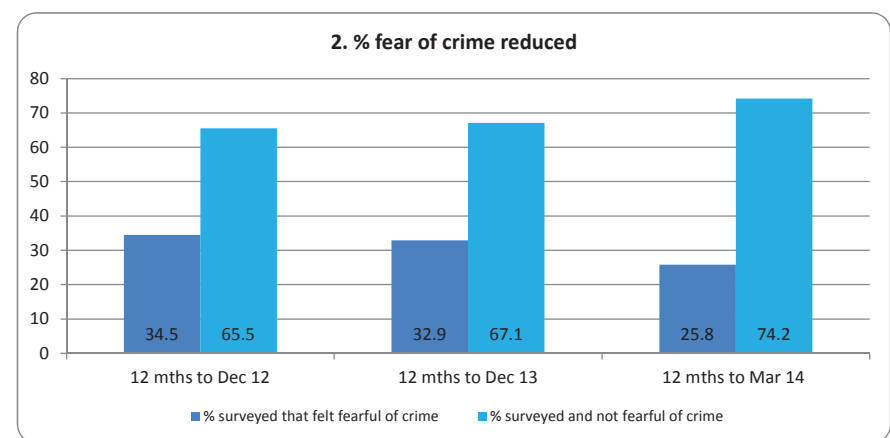
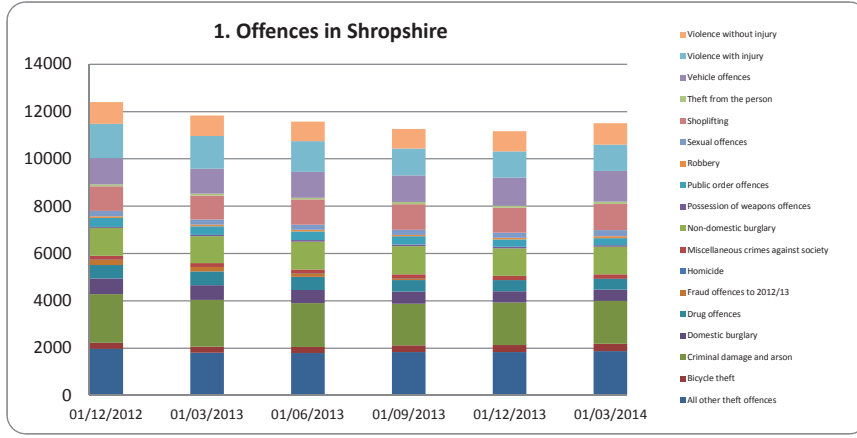


charts for available indicators reported quarterly

charts for available indicators reported less than quarterly

charts for indicators not currently reported/available

1. JSA Claimant count 12+ months
2. Claimant %- Shropshire, West Midlands and GB
3. Qualifications - Dec 2013
4. Workplace vs. Residence Pay
5. Shropshire has comparatively low levels of children living in poverty
6. % of young people completing yr11 who continue in learning November 2013
7. New The average total point score (across all the early learning goals)
8. % of pupils achieving KS2 level 4 in reading writing and maths
9. NI075 5 or more A\*-C at GCSE or equivalent incl. Eng. and Maths
10. % of good or outstanding schools in Shropshire compared to statistical neighbours (all schools)
11. Land Registry - House Price Index
12. Rent collected as % of rent owed to date, including b/f arrears

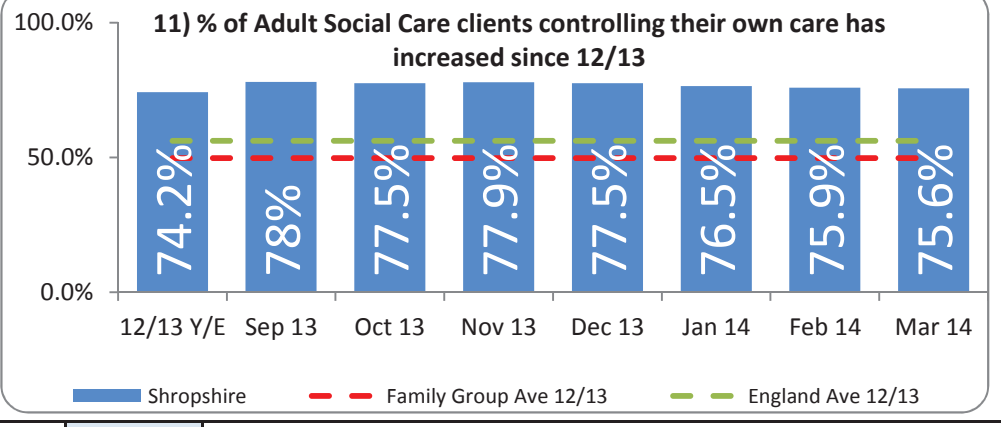
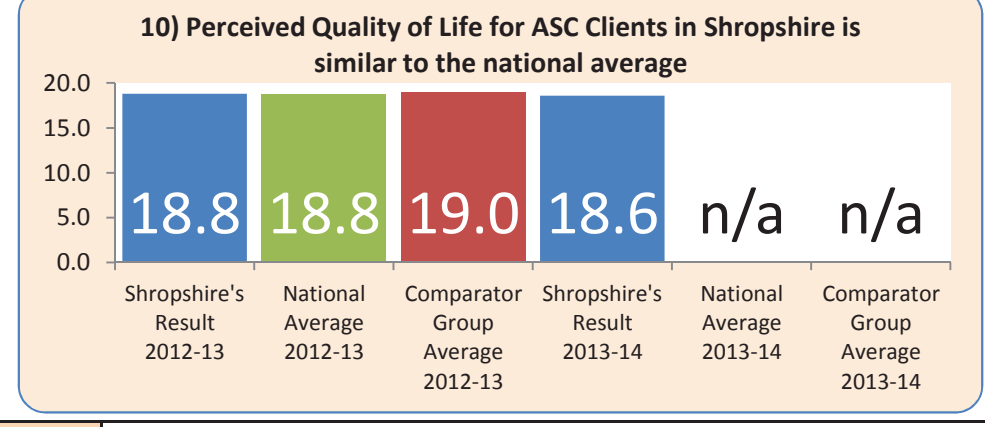
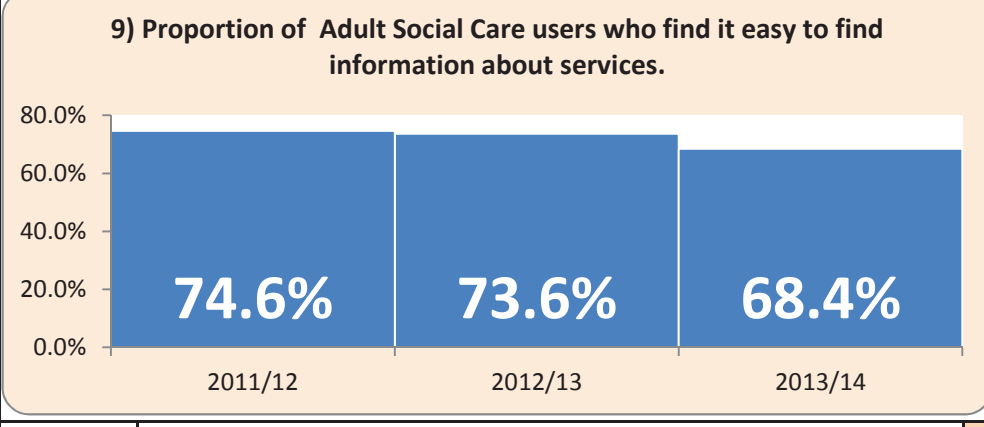
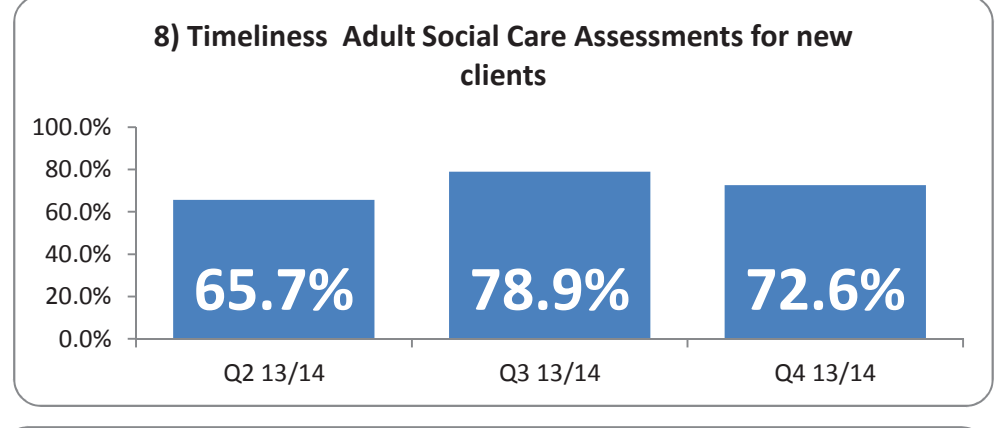
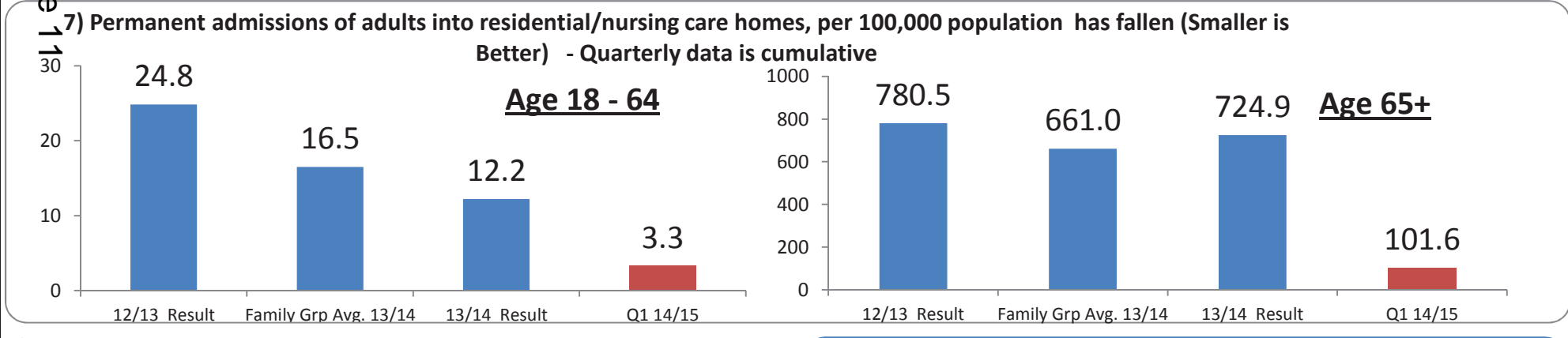
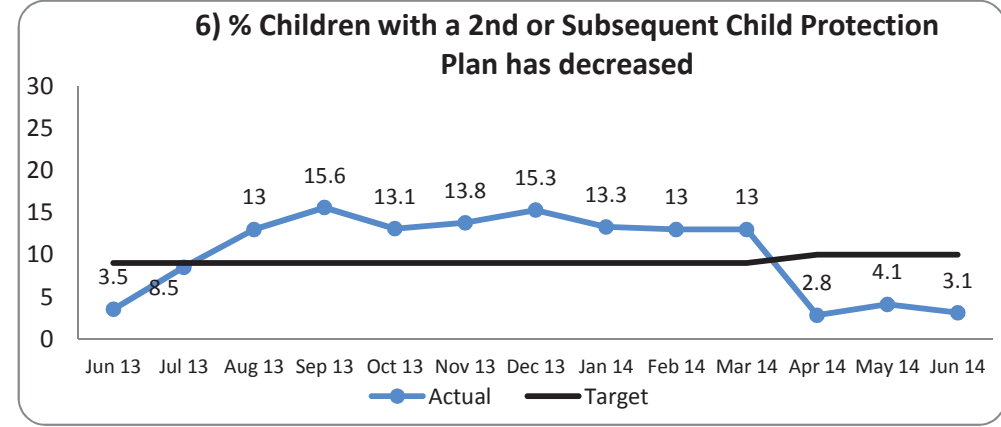
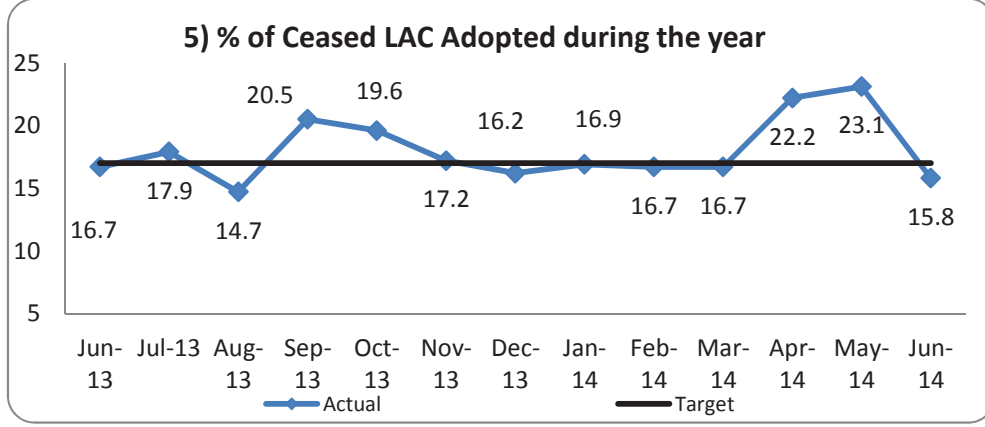
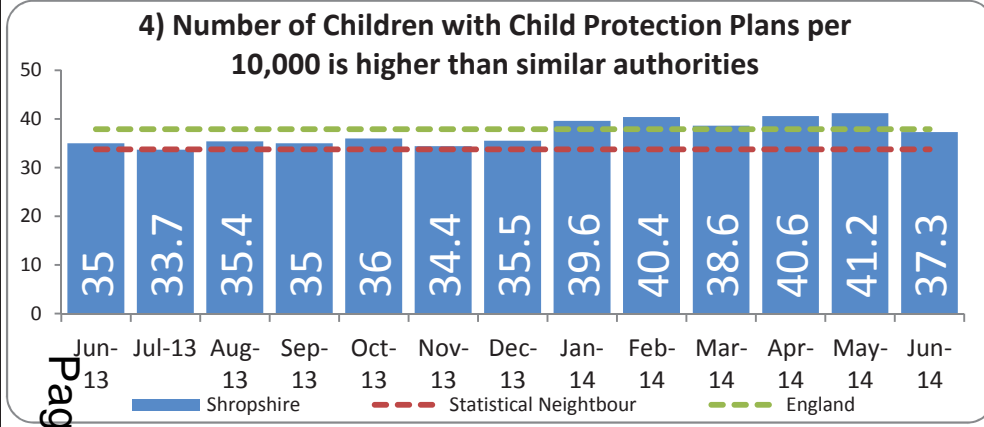
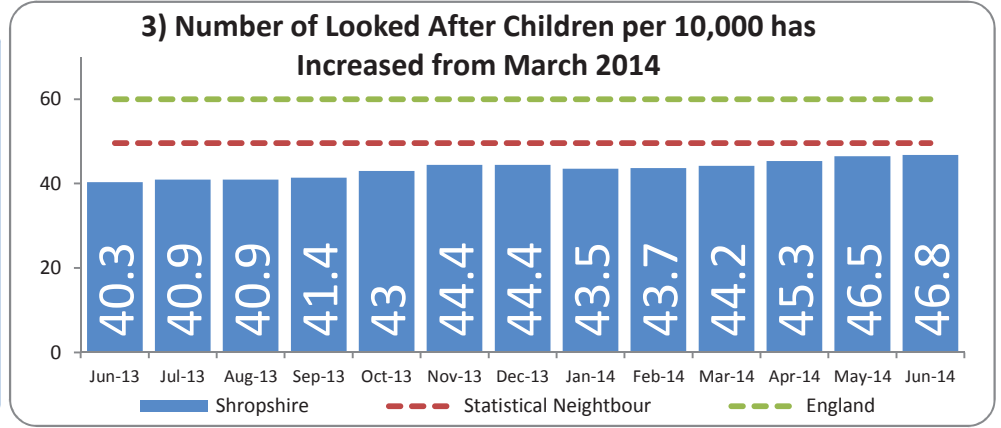
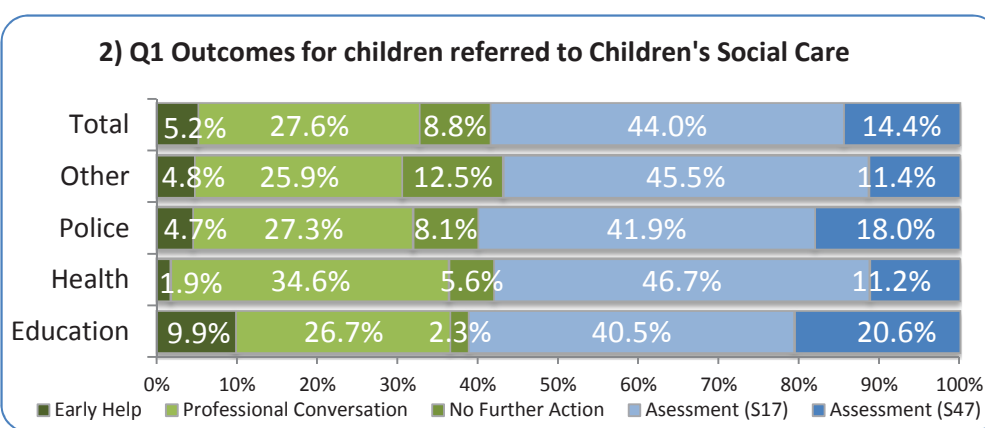
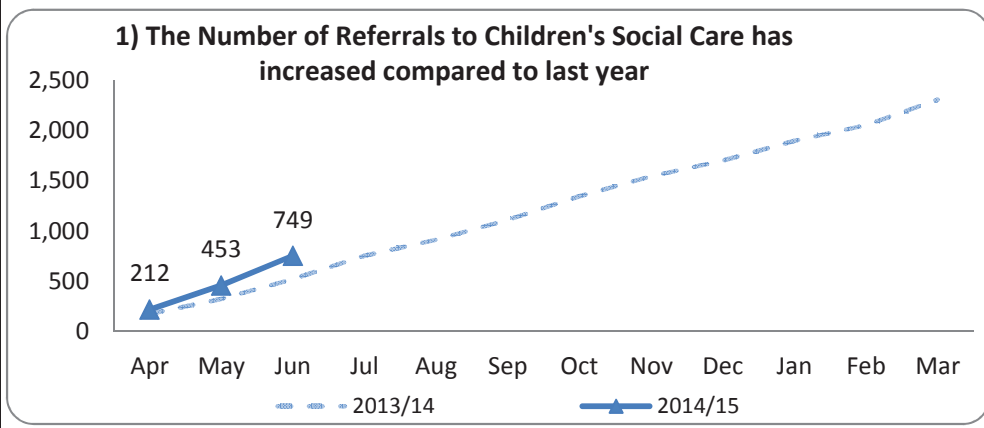


charts for available indicators reported quarterly

charts for available indicators reported less than quarterly

charts for indicators not currently reported/available

1. Offences in Shropshire Source: Crime Survey for England and Wales
2. % fearful of crime reduced - % of people surveyed during 2012 who have a fear of crime
3. More Fire Crimes than Accidental Fires BOTH Below maximum thresholds for Q1&2
4. Road Safety - Numbers Killed or Seriously Injured Annual average for previous 3 years
5. Annual net number of new homes
6. Improved street and environmental cleanliness % of Inspections that fall below Grade B
7. to be developed
8. Residential Properties on Council Tax Reigister
9. Visitors to - Theatre, Museums, Libraries & Leisure Facilities, Visitor figures calculated from visitors to libraries, archives, council leisure facilities including those operated by Teme Leisure, Serco and 4 independent sites, council operated visitor attractions , theatre severn and old market hall
10. Volunteer Hours per Quarter Supporting Council Services, Volunteer Hours calculated from volunteer hours used to support; Outdoor Recreation, Libraries, Archives and museum
11. Number of Clubs and Associations

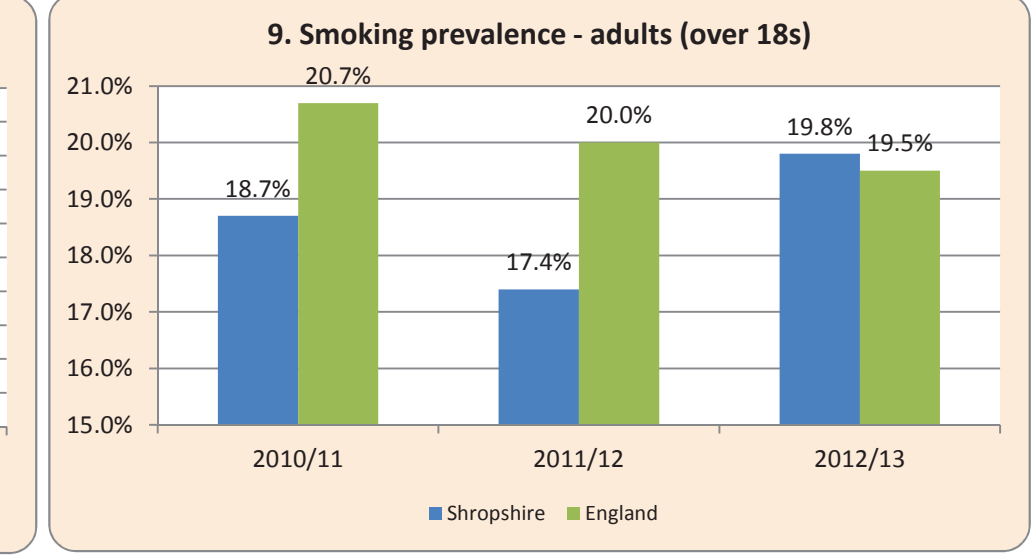
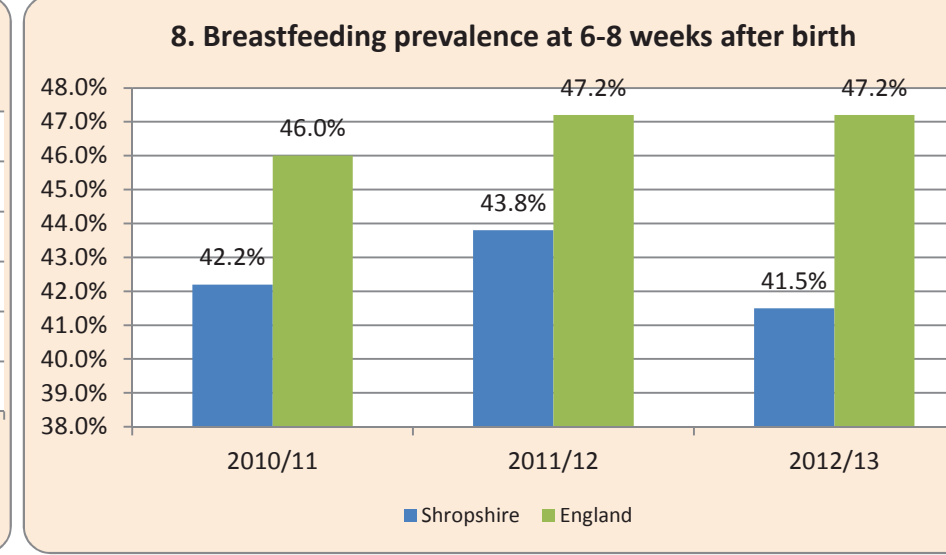
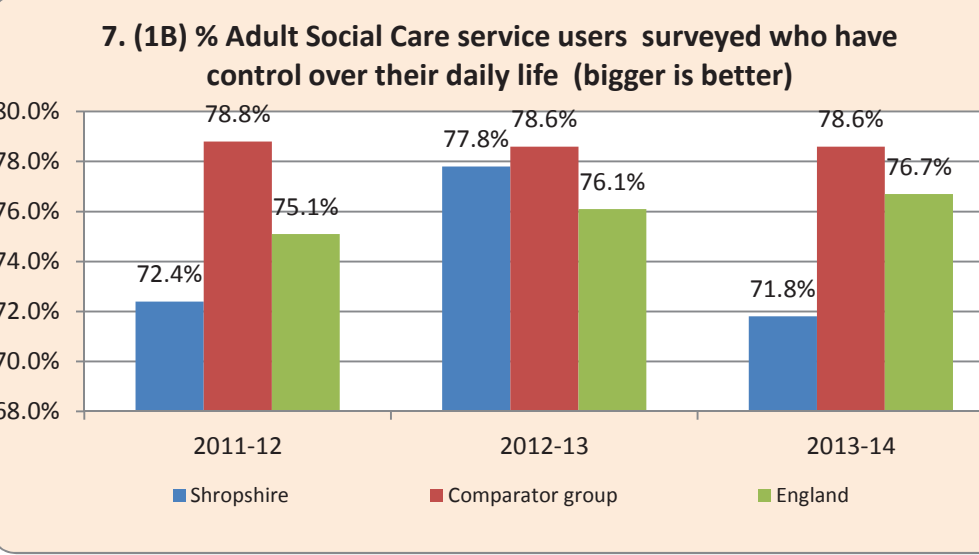
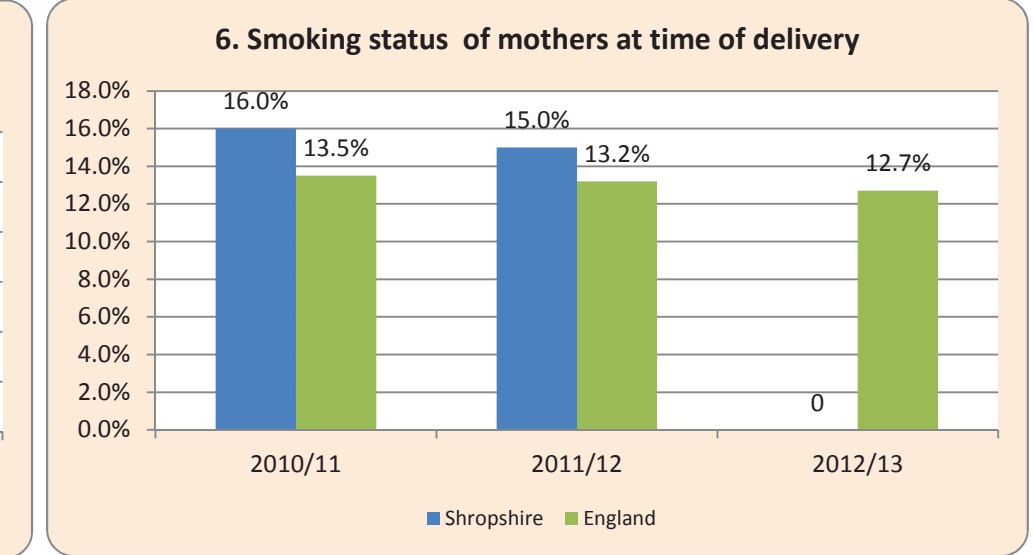
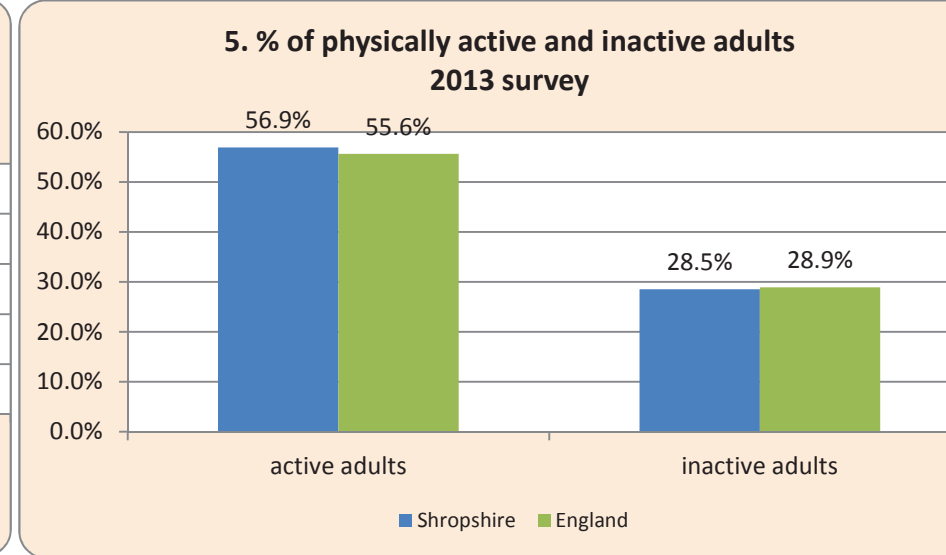
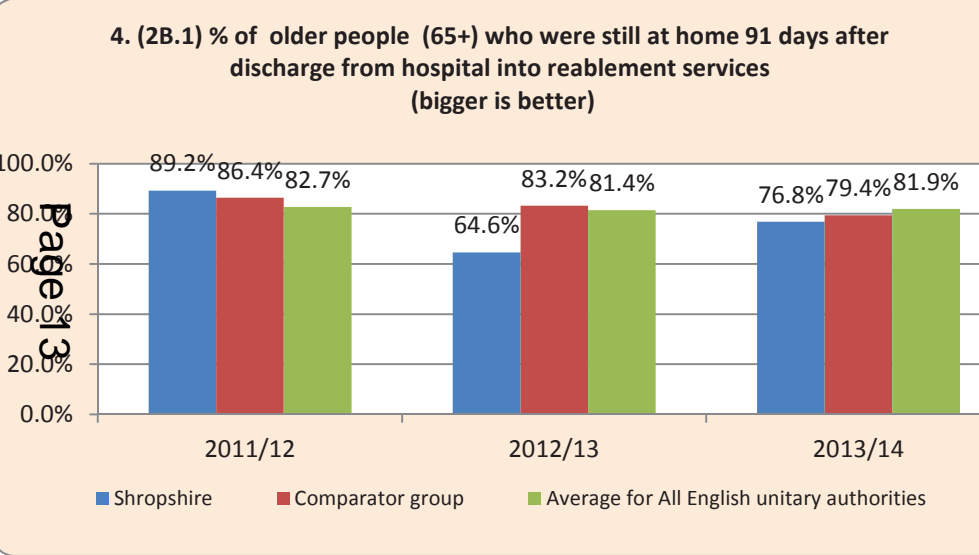
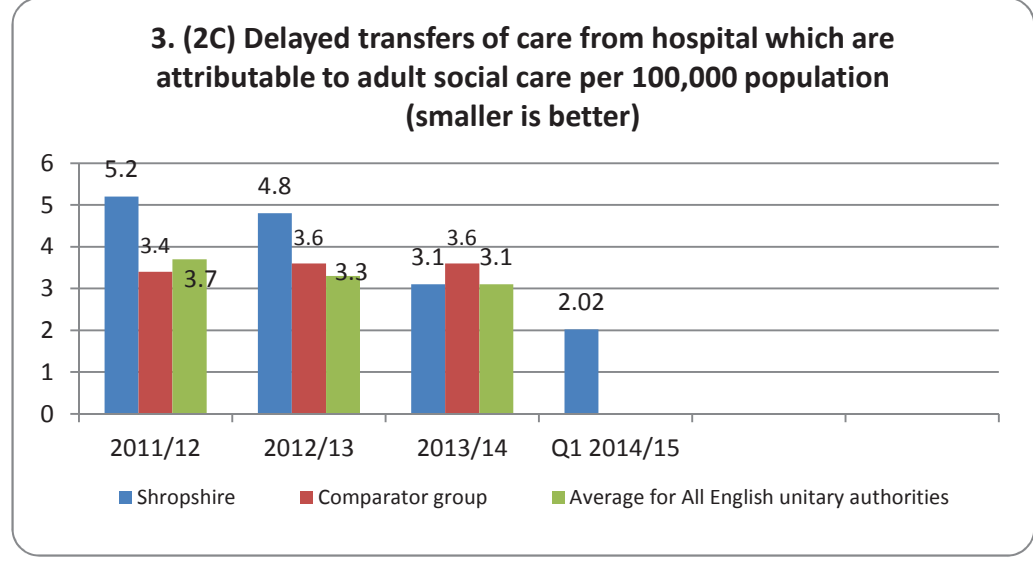
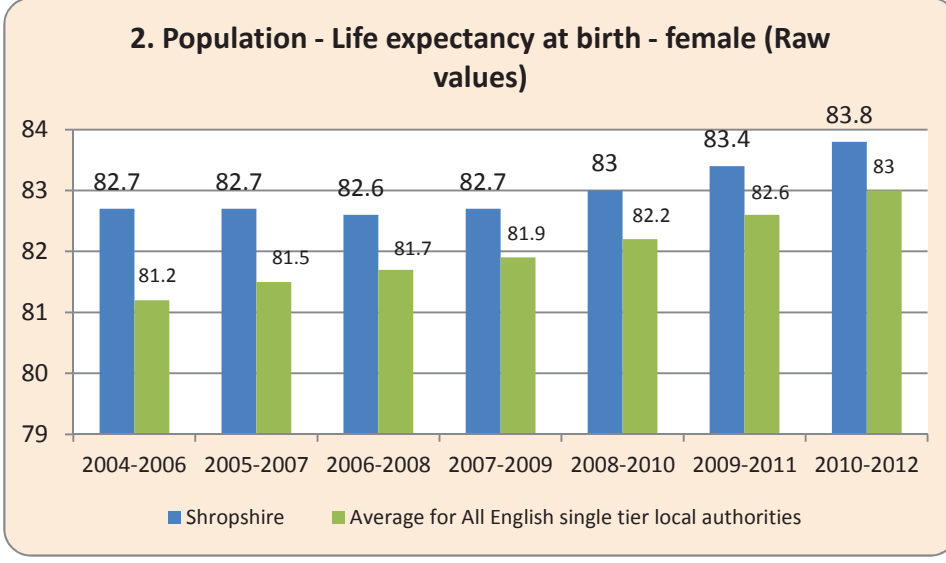
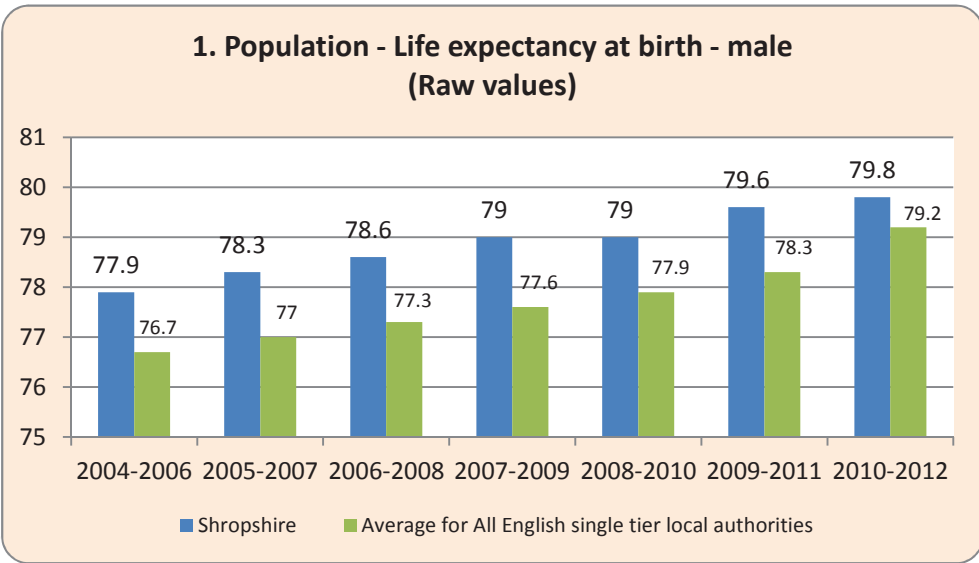


Charts for available indicators reported quarterly

Charts for available indicators reported less than quarterly

Charts for indicators not currently reported/available

Chart	Definition
1	Cumulative Referrals to Children's Social Care 2013/14
2	% Referrals Going to Initial Assessment
3	Number of Looked After Children per 10,000
4	Number of Children with Child Protection Plans per 10,000
5	% Of LAC Adopted of those Ceasing to be LAC
6	% Children with a 2nd or Subsequent Child Protection Plan (Within 2 Years of Previous CPP ending)
7	Adults Receiving Funded Social Care (Rate per 10,000)
8	% Of ASC Clients by Care Setting - RAP P1 forms.
9	New Measure - Check Source?
10	ASCOF 3D: Ease of finding info - Annual User/Carer Survey.
11	ASCOF 1A - Quality of Life - Annual User/Carer Survey.
12	ASCOF 1C - % of clients receiving SDS/Direct Payments as a proportion of people receiving community based services.



charts for available indicators reported quarterly

charts for available indicators reported less than quarterly

charts for indicators not currently reported/available

1. Population - Life expectancy at birth - male(Raw values)
2. Population - Life expectancy at birth - female(Raw values)
3. (2C) Delayed transfers of care from hospital which are attributable to adult social care per 100,000 population
4. (2B.1) % of over 65s who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (effectiveness of the service) (bigger is better)
5. Percentage of physically active and inactive adults 2012 survey
6. Smoking status of mothers at time of delivery
5. Percentage of physically active and inactive adults 2012 survey
6. Smoking status at time of delivery
7. (1B) % ASC service users surveyed who have control over their daily life (bigger is better) - as reported based on the annual survey
8. Breastfeeding prevalence at 6-8 weeks after birth
9. Smoking prevalence - adults (over 18s)