



| <u>Committee and Date</u>                 | <u>Item</u>   |
|---|---------------|
| Performance Management Scrutiny Committee | <b>7</b>      |
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## **ADDITIONAL INFORMATION for Quarter 2 Performance Report 2015/16**

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### **1. Summary**

- 1.1 This paper provides additional information to detail the performance intelligence summarised in the Quarter 2 Corporate Performance Report presented at Cabinet meeting on the 9<sup>th</sup> December 2015 and should be read in conjunction with the report ([link to Cabinet report Item](#)).
- 1.2 This detailed intelligence, that informed the Quarter 2 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 Reporting and presenting performance information to Cabinet and Scrutiny is subject to review. The technical outcome dashboards are to be revisited to address changes in performance measures. Options for a review of the Performance Management Framework will be discussed with the Portfolio Holder for Performance.

### **2. Recommendations**

- A. Members are asked to consider the key underlying and emerging issues in the reports and appendices and identify any areas they would like to look at in more detail in future meetings or refer to the relevant Scrutiny Committee.

## **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 building on the current approach of looking at how effective the Council is at delivering its outcomes.

#### 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 are presented as part of the Financial Reports.

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

- 5.1 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.

Performance for this outcome has been broadly in line with previous performance and reflects national trends.

- 5.2 Chart 1 - The number of long term claimants of Job Seekers Allowance continues to fall, standing at 515 in September 2015. The percentage of claimants remains below the average for England and the West Midlands region. (Source NOMIS)
- 5.3 Chart 2 – The overall number of Job Seeker Allowance claimants continues to reduce and are below levels for 2004. The % of claimants remains below the levels of West Midlands and England. (Source NOMIS)
- 5.4 Chart 3 – Latest data shows that qualification levels in Shropshire remain above the West Midland average for all levels and ahead of Great Britain for levels 1 -3. (Source NOMIS)
- 5.5 Charts 4 -9 are annual measures and remain unchanged from previous reports. Results for education can be expected at Q3.
- 5.6 Chart 10 – latest OFSTED figures show that the percentage of schools rated as good or outstanding continues to improve. The gap with statistical neighbours has further reduced. (Source: OFSTED)
- 5.7 Chart 11 - 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 the gap has increased with those for England, which is influenced by the effects of house prices in London and the South East. (Source: Land registry)
- 5.8 Chart 12 - The percentage of rent collected as a % of rent owed to date, including b/f arrears, collected by STaR Housing is above target. This achievement is attributed to lower figure brought forward from arrears 2014/15 and a further increase in direct debits. (Source: STaR Housing)

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

6.1 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.

6.2 Chart 1 - Shropshire Council works with a range of partners to help prevent crime and support victims. The total number of reported offences in Shropshire for the year ending June 2015 has shown an increase of 9.14% compared to the year ending June 2014.

The main annual percentage increases in reported offences are; Violence Without Injury (88.07%) Sexual Offences (75.19%) and Violence With Injury (38.10%).

The main percentage decreases are; Homicide (-33.33% this is very small actual numbers) Vehicle Offences (-27.24%) theft from person (-19.66%). (source: ONS Crime statistics)

Although there appears to be a rise in the level of violent crimes and sexual offences this is mainly attributed to the change in reporting for these figures. The overall crime figure comprises 18 categories, but it is only these three categories for which reporting methods have changed leading to a distorted picture of the results. In order to understand if there is an actual increase in crimes further comparable data at Q3 and Q4 will be monitored.

In addition to the changes in reporting it is believed by the Police that people feel more confident in reporting crimes. An increase in partnership activity involving the Police and other agencies means that the Police are hearing more about crimes and more work is being done to encourage reporting. The rise in sexual assaults is not seen as a negative as it is a positive outcome more crimes are being reported and people feel more confident, and offences are being dealt with.

6.3 Chart 2 - Please note that this survey is no longer being conducted by West Mercia Police. Options for future reporting are currently being discussed.

6.4 Chart 3 - The latest available data for fire shows that both accidental and fire crime incidents and are both below target. (source: Shropshire Fire & Rescue)

6.5 Chart 4 - 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. (Source: SC Highways and Transport team)

The Safer Roads Partnership launched its summer drink driving awareness campaign with Enforcement of drink drive offences in June being a key priority for West Mercia Police.

Chart 5 – see 6.8

- 6.6 Chart 6 - Street cleanliness is monitored by 4500 inspections per year in different locations and by types of street. Measured monthly the Q2 street cleanliness standards of Shropshire remains better than target. (Source: SC Environmental Maintenance)
- 6.7 Chart 7 - The annual amount of household waste that is re-used, recycled or sent for composting is currently forecast to be 49.3% (Sept 15) similar to 50.6% (Sept 14), this is still well above target but slightly lower than the same time last year which is due to low levels of composting. The latest data for waste collection authorities in England show a rate of 41.49%. (Source SC Waste Management Team)
- 6.8 Chart 5 & 8 - 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 137,540 as of June 2015 an increase of 1256 (0.92%) from June 2014. (Source: Valuation Office Agency)

Chart 5 shows the annual number of new housing as recorded by the Housing Policy team. Annual figures to March 2015 show a total of 1155 new houses of which 324 were affordable new homes. (Source: SC Communities and Housing Policy Team)

- 6.9 Chart 9 - The overall number of visitors to facilities has remained static. Visitor figures at outdoor recreation sites and the theatre have shown an increase whilst there has been a decrease in visitors to leisure centres, libraries and museums. (Source: SC Commissioning Teams).

The decrease in visitor numbers in leisure services can be attributed to the transfer of the Bridgenorth facility (full Q2 figures will be included at Q3) and figures for the Thomas Adams Sports Center will no longer be included as this is not now funded by Shropshire Council.

Overall visitor numbers to library services are decreasing. This is a long term trend which is being experienced by library authorities across the country. Key challenges to libraries has been the change of reading habits with easy access to electronic reading devices, reduced demand for reference services with easy access to information and news services via search engines.

Museum and visitor attraction figures are slightly down on the corresponding period in 2014. This is mainly due to an initial peak of visitors to the newly opened Shrewbury Music Hall.

- 6.10 Chart 10 - Shropshire has an active volunteer community who help to provide essential support to help make Shropshire an attractive and welcoming county. Whilst reflecting only a small part of the volunteering that takes place in Shropshire, the available data shows that during quarter 2 - 20,966 volunteer hours were given to support the Outdoor Recreation service, Libraries, Archives and Visitor Attractions in Shropshire. (Source: SC Commissioning Teams)
- 6.11 Chart 11 – Usage of the online community directory has continued to increase. The community directory attracts users from a broad spectrum including communities, voluntary sector and professionals. Usage in Q2 2015 has increased by 5693 compared to Q2 2014. (Source: SC Libraries)

## 7. 'Your life' Outcome - Technical Dashboards Details

- 7.1 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.
- 7.2 Chart 1 - Demand to Children's Service continues to increase, evidenced by higher year-on-year contacts. However, this is being more effectively managed through a redesigned 'Front Door' which ensures Initial Concerns are directed to the most appropriate support, whether that be Early Help or a social care referral. By better managing the demand to Children's Social Care, it was expected that referral figures would start to decrease, which has been the case throughout 2015/16.
- 7.3 Chart 2 - Of the children referred to social services, 76% went on to be assessed. Improved recording and reporting allows for a better breakdown of the outcomes for referrals that have not progressed to assessment and received; Early Help (6%), Professional Conversation (3%) or requiring No Further Action (15%). Further development to provide the "professional conversation" pre referral stage to support partners in the identification and management of risk in early help is expected to result in a decreasing referrals and increase in referral that progress to a social work assessment thus ensuring we are using the qualified Social Worker role to best value. (Source: SC Children's Social Care Team).
- 7.4 Chart 3 - The rate of Looked After Children (LAC) per 10k under 18 population at the end of September 2015 was 51.5. Following increases in the rate during the first half of 2014 the rate has now stabilised. Absolute numbers of LAC have decreased from 313 in March 2015 to 308 in September 2015.
- 7.5 The redesign of Children's Social Care Services to provide more support to children on the edge of care has been effective in stabilising the number of LAC.
- 7.6 Chart 4 - The rate of children becoming subject to a Child Protection Plan (CPP) is higher than the recently released comparator information, taken at end of March 2015, for Statistical Neighbours and in line with the England average.
- CPP rates have remained within expected levels during Q2 15/16. Work continues to ensure that each child who is made the subject of child protection plans has an appropriate plan to meet their circumstances at the right time. This means evidencing significant harm in each case and that where the significant harm continues beyond 9mths (2nd review) that proactive actions are taken.
- 7.7 Chart 5- The percentage of children who ceased to be Looked After due to adoption was in line with the planned levels. Work is being undertaken to review permanency plans for children to consider alternative permanency plans such as SGO and SGO assessment and applications have increased in 14/15 and 15/16 (Source: SC Children's Social Care Team)
- 7.8 Chart 6 - The percentage of Children with a 2nd or subsequent Child Protection Plan (CPP) within 2 years of the previous one ceasing at the end of September 2015 (7.4%) is lower than at the same point in September 2014 (8.4%). Performance of this key measure 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. An audit of second and subsequent CPP was recently presented to the Local Safeguarding Children's Board.

- 7.8 Chart 7 – Latest data shown is for Q2 2015/16. Adult admissions into residential/nursing care homes for both age ranges have reduced compared to previous years. This performance demonstrates delivery of the Council’s policy to support as many people at home as is safe and possible to do. Admissions have been monitored on an individual basis through the year, to ensure admissions are kept as low as possible. Performance at the end of 2014/15 was lower (better) than the comparator family group and England averages; the Q2 figure is an in year result and not comparable to the end of year results (Source: SC Adult Social Care Team).
- 7.9 Chart 9 - Adults Social Care annual survey of users results are now available from the survey which took place at the beginning of the year. The survey aims to understand how services are affecting people’s lives, rather than simply what outputs services are achieving.
- One of the key measures from the survey is the proportion of Adult Social Care users who find it easy to find information about services, although this is an historic measure the data is not comparable as the methodology has changed this year. This measure reflected service users’ experience of accessing information and advice over the last year; improving access to information is one of our key priorities. The 2015 result of 72.2% is below the West Midlands (73.6%) and England (74.5%) average.
- 7.10 Chart 10 – the perceived quality of life for ASC clients in Shropshire ask users about aspects of social care related quality of life, meaning the aspects of quality of life we can expect the range of social care services to impact upon.
- 7.11 Charts 8 & 11 – Changes to national reporting require replacement measures to be agreed for inclusion in future outcome reports.

## 8. ‘Your health’ Outcome - Technical Dashboards Details

- 8.1 Progress on delivering ‘Your health’ Outcome (‘Live a long, enjoyable and healthy life’) is presented as part of the Appendix D dashboard.
- Overall the residents of Shropshire enjoy a longer and healthier life than the national average
- 8.2 Charts 1 & 2 – Latest published data shows that the average life expectancy in Shropshire is above the national average for both Male and Female. This continues to increase year on year and remains above the national average.(Source: Public Health Profiles)
- 8.3 Chart 3 - Delays in discharges from hospital due to adult social care are currently increasing. There has been a national increase in the numbers of delays and this is reflected in local performance. Monitoring and reviews with partners are taking place to ensure delays are kept to a minimum. Reducing delays is a high priority as this links to the supporting measures which have been agreed in the plan, to deliver the Better Care Fund outcomes and priorities.
- 8.4 Chart 4 – (reported a quarter in arrears). The proportion of older people still at home 91 days (bigger is better), after their discharge from hospital into reablement services has improved. Improvements have been made to the effectiveness of our reablement services (increased from 76.8% last year, to 79.7% in 2014/15, with a further increase to 83.6% at Q1) and there has been an increase in the number of older people receiving the service. This measure used to be reported as an annual

snapshot but as part of the Better Care programme is now being monitored on an ongoing basis. This should provide additional intelligence to ensure outcomes are maintained.

The 2015/16 Q1 result 83.6% is a continued improvement on the 2014/15 result of 79.7%.

- 8.5 Chart 5 – This measure is reported annually, there has been no change in data since the Q4 report.
- 8.6 Chart 6 - The latest available data shows that the prevalence of smoking amongst mothers at the time of giving birth is reducing the 2014/15 (12.5%) data shows a reduction of 2.5% compared to 2013/14 (15%) result; this is still above the England average of 11.4% (2014/15).
- 8.7 Chart 7 - % of Adult Social Care service users surveyed who have control over their daily life the 2014/15 result (81.5%) is well above the West Midland and England averages. This newly reported data is no longer comparable to the previously years data due to a change in methodology.
- 8.8 Chart 8 - Breast feeding rates have improved from 43.7% in 2013/14 to 48.3% 2014/15, this is a significant increase especially compared to the England average which has declined (45.8% in 2013/14 to 43.8% in 2014/15).
- 8.9 Chart 9 – Smoking Prevalence this measure has been discontinued.

## 9. Conclusion

Performance for the quarter has been broadly in line with expectations with key points summarised above.

Signs of economic improvement continue with claimant numbers reducing to levels below those of 2004. The upturn in construction has seen an increase in the number of homes, including affordable homes.

Children's Social Care has seen a stabilisation of services with a slight reduction in the number of referrals, whilst the number of Looked After Children has stabilised.

There has been an increase in the total number of reported incidents, this is attributed to a change in reporting practices but will be closely monitored at Q3.

The number of patients who are delayed from discharge from hospital has increased. Improving performance is a high priority and is being reviewed with partners.

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

Quarter 2 Performance Report 2015/16 – Cabinet 9 December 2015

**Cabinet Member (Portfolio Holder)**

Michael Wood

**Local Member**

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’)