



<u>Committee and Date</u>	<u>Item</u>
Performance Management Scrutiny Committee	
16 th March 2016	<u>Public</u>

ADDITIONAL INFORMATION for Quarter 3 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 3 Corporate Performance Report presented at Cabinet meeting on the 10th February 2016 and should be read in conjunction with the report (link to Cabinet report Item).
- 1.2 This detailed intelligence, that informed the Quarter 3 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 450 in December 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 Chart 4 - The results from the 2015 Annual Hours and Earnings Survey show that both the workplace pay rate and the residence pay rate have increased. The workplace pay rate is based on jobs within Shropshire whereas the residence pay rate is all residence who live within Shropshire whether they work inside or outside the county. The fact that the residents pay rate (491.8) is higher than the workplace pay rate (466.1) tells us that some Shropshire residence work outside the County in higher paid jobs.

5.6 When comparing the Shropshire workplace pay to the West Midlands (493.1) and Great Britain average (529), Shropshire has a much lower rate of pay (466.1); this may be that industries within Shropshire such as agriculture tend to be lower paid. The residents pay has historically been higher than the west Midlands average however this year is the first year that the Shropshire residents pay (491.8) was lower than the West Midlands average (492.5). It is unlikely that there is one single reason for this change but it might be that the nature of the business within the West Midlands the pay levels are increasing; and that more people in Shropshire are working locally.

- 5.7 Chart 5 – is an annual measure and remains unchanged from previous reports.
- 5.8 Chart 6 - % of young people completing yr11 who continue in learning, this data has been newly reported at quarter 3 showing that 95.2% of yr11 are continuing in education. The Education and Skills Act 2008 legislated to raise the age of compulsory participation in education or training to the age of 18, helping to ensure that every young person has the opportunity to gain skills and qualifications that enable them to progress to higher education, work and adult life. The way this measure was previously reported has changed meaning this data is not comparable with previous years, however benchmarking data will be available later in the year.
- 5.9 Chart 7- The average total points score (across all the Early Learning Goals) has increased from 35.8% (2014) to 36% (2015), this follows the regional and national trend of improved results.
- 5.10 Chart 8 - The percentage of pupils achieving A*-C at GCSE or equivalent (including English and Maths) has increased slightly compared to the 2014 results. The revised results (21st Jan 2016) show a result of 56.5% for Shropshire which is a slight increase from the 2014 figure of 56.1%. This follows the national trend with the England average increasing from 53.4% in 2014 to 53.8% in 2015; and the statistical neighbour result increasing from 56.4% in 2014 to 58% in 2015.
- 5.11 Chart 9 - The percentage of pupils achieving KS2 level 4 in reading, writing and maths has increased from 2014 78% to 81% in 2015 this is a 3% increase. The England average and the statistical neighbours have both increased but by 1%, England from 79 % in 2014 to 80% in 2015, and statistical neighbours from 77.3% in 2014 to 78.3% in 2015.
- 5.12 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)
- 5.13 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).
- 5.14 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. The collection rate as at the end of Quarter 3 was 99.1%, this is an improvement on both Quarter 2 performance and also, more significantly (as 2 rent free weeks are included) a big improvement on Dec 2014 which stood at 97.3%.

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. There is no update available for this measure at Q3.
- 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, at quarter 3 the figures have increased slightly to 130.7 (Source: SC Highways and Transport team)
- 6.7 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)
- 6.8 Chart 6 - Street cleanliness is monitored by 4500 inspections per year in different locations and by types of street. Measured monthly the Q3 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 49.67% (Nov 15) similar to 50.7% (Nov 14), this is still well above target but slightly lower than the same time last year which issue 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 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 138,056 properties at December 2015 compared to 136,917 in December 2014. The largest increase has been seen in Band B with 369 (1.04%) additional properties whilst the largest % increase is in Band E 1.32% with 195 additional properties.
- 6.9 Chart 9 - The overall number of visitors to facilities has continued to increase. Visitor figures at outdoor recreation sites and the theatre have shown an increase whilst there has been a decrease in visitors to leisure centres (change in council managed facilities), libraries and museums. (Source: SC Commissioning Teams).
- 6.10 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.

- 6.11 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 3 - 25,672 volunteer hours were given to support the Outdoor Recreation service, Libraries, Archives and Visitor Attractions in Shropshire. (Source: SC Commissioning Teams)
- 6.12 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 Q3 2015 has slightly decreased by 596 compared to Q3 2014. (Source: SC Libraries)
- 6.13 Chart 12 – satisfaction with highways and transport from public satisfaction survey December 2015. Whilst the overall satisfaction with highways and transport has decreased slightly from 54.6% in 2014 to 54% in 2015; Satisfaction with condition of highways, local bus services and ease of access has all increased.

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 is being 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, 81.5% 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 (4.6%), Professional Conversation (2.5%) or requiring No Further Action (11.4%). 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 December 2015 was 49.7. 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 297 in December 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 the England average.

CPP rates have increased during Q3 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 December 2015 (6.1%) is lower than at the same point in December 2014 (9%). 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 Q3 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 peoples 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 slightly below the West Midlands (73.6%) and England (74.5%) average.

- 7.10 Chart 10 – The annual Adult Social Care Users Survey results from 2015 show a higher quality of life score than average. This composite measure uses responses to survey questions covering eight areas control, dignity, personal care, food and nutrition, safety, occupation, social participation and accommodation; the measure gives an overall score based on respondents' self-reported quality of life across the eight questions. The result (based on a score out of 24) in 2015 for Shropshire was 19.5 well above the England average of 19.1. The 2014 result is not directly comparable due to the weighting and sample size but the results for 2014 was 18.5 for Shropshire and 19.0 for England.
- 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 80.6% in 2014/15, with a further increase to 84.5% at Q2) 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 Q2 result 84.5% is a continued improvement on the 2014/15 result of 80.6%.

- 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.

The percentage of pupils achieving A*-C at GCSE or equivalent (including English and Maths) has increased slightly compared to the 2014 results.

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.

The number of patients who are delayed from discharge from hospital has increased. Improving performance is a high priority and continues to be 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 3 Performance Report 2015/16 – Cabinet 10 February 2016

Cabinet Member (Portfolio Holder)

Cllr 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')