



<u>Committee and Date</u>	<u>Item</u>
Performance Management Scrutiny Committee	
20 <sup>th</sup> July 2016	<u>Public</u>

## **ADDITIONAL INFORMATION for Quarter 4 Performance Report 2015/16**

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### **1. Summary**

- 1.1 This paper provides additional information to the Quarter 4 Corporate Performance Report presented at Cabinet meeting on the 8<sup>th</sup> June 2016 and should be read in conjunction with the report - [open reports pack](#)
- 1.2 This detailed intelligence, that informed the Quarter 4 performance report, is being monitored based on the four 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 A review of the Performance Management Framework is underway linking to the development of the Corporate Plan and a refreshed Outcomes Framework for the Council. The new corporate plan was presented to Cabinet on July 13<sup>th</sup> 2016.

### **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 out of work benefits claimant rate remains static at 1% (1,870 people). The percentage is the number of residents as a proportion of resident population. The percentage of claimants remains below the average for England and the West Midlands region. (Source NOMIS)

5.3 Chart 2 – The number of people claiming out of work benefits has fallen by 1,220 from 13,190 in November 2014 to 11,970 in November 2015 (latest available data). The main out-of-work benefits includes the groups job seekers, ESA and incapacity benefits, lone parents and others on income related benefits. The increase in people moving into employment is likely to have had a positive effect on the number of people claiming out of work benefits. (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 were reported at quarter 3 and show that both the workplace pay rate and the residence pay rate have increased. However, the pattern remains the same with people living and working the county (£466.10) earning on average less per week than those who commute for work (£491.80).

5.6 Shropshire workplace pay (£466.10) is lower than that of the West Midlands (493.1) and Great Britain (£529.00). This difference may be due to a higher percentage of our businesses being within sectors that tend to be lower paid; agriculture, care, hospitality and leisure. The residents pay has historically been higher than the West Midlands average however this year is the first year that the Shropshire residents pay (£491.80) is slightly lower than the West Midlands average (£492.50). It is unlikely that there is one single reason for this change but may in part be attributed to the smaller sample size at local authority level which can affect statistical reliability.

- 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 was newly reported in quarter 3 and showed that 95.2% of yr11 pupils continued in education.
- 5.9 Chart 7- This measure was reported in quarter 3. 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 - This measure was reported in quarter 3. 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 (21<sup>st</sup> 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 neighbours (similar local authorities) increasing from 56.4% in 2014 to 58% in 2015.
- 5.11 Chart 9 - This measure was reported in quarter 3. The percentage of pupils achieving KS2 level 4 in reading, writing and maths has increased from 2014 78% to 81% in 2015. The England average and the statistical neighbours have both increased 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 – This measure was reported in quarter 3. The 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 brought forward arrears, collected by Shropshire Town and Rural Housing (STaR) is above target. The collection rate as at the end of quarter 4 was 99.31%, this is an improvement on March 2015 which stood at 99% and a big improvement on March 2014 97.82%.

## 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 December 2015 has shown an increase of 16.45% compared to the year ending December 2014.

The main annual percentage increases in reported offences are; Violence Without Injury (91.56%) Sexual Offences (60.67%) and Violence With Injury (36%). The main percentage decreases are; Homicide (-75% this is very small actual numbers) bike theft (-26%) and vehicle offences (-21.19%) (source: ONS Crime statistics).

Sexual Offence - Feedback from partners and third sector organisations providing services to victims of sexual crime suggest an increase in people using these services and supports the view that the longer term increase in reported offences reflects and increasing confidence amongst victims. (Source Performance Summary West Mercia, January 2016.)

Violent Crime - Contributing to this are the increased focus and activity in respect of accurate and timely recording of reported offences as identified within the National Crime Recording Standards (NCRS) and Home Office Counting Rules (HOCR) following the HMIC Crime Data Integrity Inspection activity and the inclusion of DASH (Domestic Abuse and Stalking and Harassment Risk Indicator) assessments onto the force electronic crime recording system (CRIMES). (Source Performance Summary West Mercia, January 2016).

The rises in crimes are in line with predictions. Predominantly due to increased scrutiny and governance around crime recording practices following a national HMIC inspection, compliance with National Recording Standards and new offence types (Source Performance Summary West Mercia, January 2016).

- 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 end of year data for fire shows that both accidental and fire crime incidents and are both below target (source: Shropshire Fire & Rescue).
- 6.5 Chart 4 - This measure was reported in quarter 3. 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, but 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 2016 show a total of 1565 new houses of which 227 were affordable new homes. This is 410 more new houses, but 97 fewer new affordable homes than were reported in March 2015. (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 quarter 4 street cleanliness standards of Shropshire remains better than target. (Source: SC Environmental Maintenance)
- 6.9 Chart 7 - The percentage of household waste sent for reuse, recycling and composting has remained fairly consistent over the last three years. There are currently changes to the service underway which should see these figures increase. The food waste collection is already in place in North Shropshire and South Shropshire, from May this collection has been introduced in Shrewsbury; we should begin to see this change impact on the figures for quarter1 2016/17. Further changes to the service are planned for October with the introduction of cardboard collection, this will be rolled out between October and March, this will again have a positive impact on the figures which we should begin to see at quarter 3 2016/17.

- 6.10 Chart 8 - The number of properties on the valuation list, as at March 2016 (138,462), for council tax shows an increase of 1172 (0.85%) homes when compared to March 2015 (137,290). The largest increase in the number of new properties has been seen in Band B with 390 (1.1%) additional properties, whilst the largest percentage increase is in Band E 1.4% with 208 additional properties.
- 6.11 Chart 9 - The overall number of visitors to facilities has continued to decrease slightly. 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).
- 6.12 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 4 19,567 volunteer hours were given to support the Outdoor Recreation service, Libraries, Archives and Visitor Attractions in Shropshire. (Source: SC Commissioning Teams)
- 6.13 Chart 11 – Usage of the online Community Directory has remained fairly constant over the past 4 years. The community directory attracts users from a broad spectrum including communities, voluntary sector and professionals.
- 6.14 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, which shows a disconnect between people’s views on the individual elements and highways and transport combined.

## 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, 85% 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 (3.8%), requiring No Further Action (11.2%) (which now includes professional conversation). 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 decrease in the overall number of referrals and increase in proportion of referrals 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 reduction in the number of looked after children is a positive direction of travel. However, it is important to reaffirm that the looked after children strategy is not about reducing the number of children in care, but is about ensuring the right children are in care, at the right time and for the right duration. As evidenced by our reducing section 20 (legal status for children entering care) we instead provide care and support to keep them safely in family home. The reduction in the figures shows that there are more children exiting the system than entering. There are three key reasons recorded for children exiting the care system.
- Increased number of children achieving permanency through adoption, Special Guardianship Order (SGO), Care Arrangement Order.
  - Planned rehabilitation to family.
  - Increased numbers of care leavers turning 18 and ceasing to be looked after, including those turning 18 and staying put with Foster Carers.
- 7.5 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 decreased during quarter 4 2015/16. 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.
- 7.6 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 2014/15 and 2015/16 (Source: SC Children's Social Care Team)
- 7.7 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 2015/16 (4.5%) is lower than at the same point in March 2015 (10%). 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 – Adult admissions into residential/nursing care homes for both age ranges are similar to the previous year. 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 appropriate as possible. Performance at the end of 2014/15 was lower (better) than the comparator family group and England averages. Benchmarking data for 2015/16 will be published later in the year. (Source: SC Adult Social Care Team).
- 7.9 Charts 9 & 10 - Adults Social Care annual survey of users results is unchanged from the quarter 3 report. The 2015/16 results are due to be released Autumn 2016
- 7.10 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 increased during the year. Delays peaked in October with some improvement in performance in recent months. 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 the reablement services (increased from 76.8% 2013/14, to 84.5% in 2015/16 (as at February), 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.
- 8.5 Chart 5 – This measure is reported annually, there has been no change in data since the Q4 report.
- 8.6 Charts 6 & 7- Adults Social Care annual survey of users results is unchanged from the Q3 report. The 2015/16 results are due to be released Autumn 2016
- 8.7 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).
- 8.8 Chart 9 – Smoking Prevalence this measure has been discontinued.

## 9. Conclusion

Performance for the quarter has been broadly in line with expectations.

The percentage of household waste sent for reuse, recycling and composting has remained consistent over the last 3 years; planned service changes should see these figures during 2016/17.

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 continued to grow, mirroring the national picture. Improving performance is a high priority and continues to be reviewed with partners.

<p><b>List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)</b></p> <p>Quarter 4 Performance Report 2015/16 – Cabinet 8<sup>th</sup> June 2016</p>
<p><b>Cabinet Member (Portfolio Holder)</b></p> <p>Cllr Michael Wood</p>
<p><b>Local Member</b></p> <p>All</p>
<p><b>Appendices</b></p> <p>Appendix A – ‘Your money’ Outcome Dashboard (‘Feel financially secure and to believe in a positive future for myself and my family’)</p> <p>Appendix B – ‘Your Environment’ Outcome (‘Live in an attractive, vibrant and safe environment, in a place that is right for me’)</p> <p>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’)</p> <p>Appendix D – ‘Your health’ Outcome (‘Live a long, enjoyable and healthy life’)</p>