

ADDITIONAL INFORMATION for Quarter 4 Performance Report 2014/15

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1. Summary

- 1.1 This paper provides additional information to detail the performance intelligence summarised in the Quarter 4 Corporate Performance Report presented at Cabinet meeting on the 10th June 2015 and should be read in conjunction with the report ([link to Cabinet report Item](#)).
- 1.2 This detailed intelligence, that informed the Quarter 4 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 |

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|---------------------------|--|
| | 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 Financially 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 Financially 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.

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

- 2.2 Chart 1 - The number of long term claimants of Job Seekers Allowance continues to fall, standing at 625 in March 2015. The percentage of claimants remains below the average for England and the West Midlands region.
- 2.3 Chart 2 – The overall number of Job Seeker Allowance claimants continues to reduce and has returned to 2008 levels. The % of claimants remains below the levels of West Midlands and England
- 2.4 Charts 3 to 10 are annual measures and have not been updated since the Q3 report. Key exceptions within this area to note are with chart 8.
- 2.5 Chart 8 - Achievement of 5 or more A*-C GCSEs or equivalent including English and mathematics in 2013/14 for Shropshire was 55.6%. This is a reduction on previous levels of attainment which have been affected by a range of national factors including:
- The counting of pupils' first results in school performance measures, rather than their best results (following resits) which had been measured in 2013 and previous years.
 - Changes to GCSE examination specifications that altered the proportion of marks allocated to specific elements and excluded elements of assessment that had been included in the previous year and for early entry in 2014.

Outcomes for pupils in Shropshire remain above national averages.

- 2.6 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 prices in London and the South East.
- 2.7 Chart 12 - The percentage of rent collected as a % of rent owed to date, including b/f arrears, collected by STaR Housing was above target. This achievement is attributed to improved monitoring and working practices.

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 Chart 1 - The total number of reported offences in Shropshire for the year ending Dec 2014 has shown an increase 5.18% compared to the year ending Dec 2013. The trend from 2010 has been positive, albeit with some fluctuation, however during 2014 there has been an increase during the latest two quarters.

The main percentage increases in reported offences are Sexual Offences (42.59%) Violence Without Injury (31.3%) and Violence With Injury (13.57%).

The main percentage decreases, albeit with low numbers, are for Homicide (-33.3%) and Possession of weapons offences (-25.37%). The main numerical decrease has been with Vehicle Offences (-229 = -2.61%) and Non-Domestic Burglary (-228 = -19.85%)

- 3.3 Chart 2 - The fear of crime survey to year ending Dec 2014 show a slight increase in the % of those surveyed are more fearful of crime than in the survey to year ending Dec 2013. Please note that this survey will no longer be conducted by West Mercia Police. Options for future reporting are currently being discussed.
- 3.4 Chart 3 - The latest available data for fire shows that both accidental and fire crime incidents have reduced and are both below target. The average number of accidental fires per month has decreased from 44.58 (2013/14) per month to 40.25 (2014/15). The average number of fire crimes per month has also decreased from 43.43 to 37.67.
- 3.5 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. The latest annual figures show a slight increase to 125.3 (Mar 2015) compared to 124 (Mar 2014)

The Safer Roads Partnership has recently launched the 2015 'Think Bike' campaign. Motorcyclists are a key target for accident reductions as collisions involving motorbikes are more likely to result in the rider being killed or seriously injured.

Chart 5 – see 3.8

- 3.6 Chart 6 - 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.

The average target for the year (NI 195) has been achieved. There was a loss of performance in the February and March 2015 period. This issue was identified by the Environmental Maintenance team, and raised with Ringway. The issues have now been corrected and recent inspection results now demonstrate that results have now returned back to target.

- 3.7 Chart 7 - The amount of household waste that is re-used, recycled or sent for composting has remained at similar levels to the previous year, 51.2% (Mar 15) compared to 51.4% (Mar 14). The latest data for waste collection authorities in England show a rate of 41.49%.
- 3.8 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 137,290 as of March 2015 an increase of 1173 (0.86%) from March 2014.
- 3.9 Chart 9 - The overall number of visitors to facilities has been maintained. Visitor figures at leisure facilities, museums, outdoor recreation sites and the theatre have shown an increase, whilst there has been a reduction of visitors to libraries.

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.

- 3.10 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 4 - 24,411 volunteer hours were given to support the Outdoor Recreation service, Libraries, Archives and Visitor Attractions in Shropshire. During the year the services were supported by 81,568 volunteer hours.
- 3.11 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.

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.

A change to national reporting of Adult Social Care (ASC) requires a review of the measures to be reported within this outcome. A review, undertaken with the Health

and Adult Social Care Scrutiny Committee member working group will shape future reporting of ASC performance for 2015/16.

- 4.2 Chart 1 - The end of year referral figures show that demands on our Children's Social Care and Safeguarding Teams increased from the previous year. Data at the final quarter, shows the number of referrals to Children's Social Care as being 2626 compared to 2305 in Q4 2014, representing a 14% increase. Referral rates were highest in the first half of the year and were 37% ahead at September. This was due to changes to the way the operational decisions are made at ICT (Initial Contact Team) but also similar to other local authorities where there has been an increase in referrals.

- 4.3 Chart 2 - Of the children referred to social services, 61% 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 (6.3%), Professional Conversation (25%) or requiring No Further Action (7.7%).

The rate of children receiving assessments was similar across all referring agencies, ranging from 66.8% for those referred by health to 58.1% referred from 'other'.

- 4.4 Chart 3 - The rate of Looked After Children (LAC) per 10k population at the end of March 2014 was 44.2. During the year this steadily increased to 52.7 in January and at year end are 52.2. Absolute numbers of LAC have increased from 272 in March 2014 to 313 at March 2015, continuing the increase from 195 in August 2011 which represents a 60% over the three and a half year period.

Children's Social Care Services has been re-designed with more support provided to children on the edge of care. Whilst numbers have increased, this should reduce the need for long term care, with children moving out of care more

- 4.5 Chart 4 - The rate of children becoming subject to a Child Protection Plan (CPP) is higher than the available comparable information (2013/14) for Statistical Neighbours but below those for England. CPP numbers in Shropshire increased above the statistical neighbour average in January 2014, remaining above average.

Future comparisons will be made when the 2014/15 national data becomes available.

- 4.6 Chart 5 – The percentage of children who ceased to be Looked After due to adoption was in line with the planned levels.

- 4.7 Chart 6 - The final quarter from January has seen the percentage of Children with a 2nd or subsequent CPP within 2 years of the previous one ceasing remain on target. Performance is currently in line with the 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 Chart 7 - 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 is lower than the comparator family group and England averages.

- 4.8 Charts 9 & 10 - Surveys of social care clients show that the perceived quality of life and ease of access to information and guidance. The latest survey data was conducted in Spring 2015. Results are currently being compiled and should be available in the next quarterly report.
- 4.10 Charts 8 & 11 – Changes to national reporting require replacement measures to be agreed for inclusion in future outcome reports.

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.

Overall the residents of Shropshire enjoy a longer and healthier life than the national average

- 5.2 Charts 1 & 2 – Latest published data shows that the average life expectancy in Shropshire is above the national average for both Male and Female.
- 5.3 Chart 3 - Delays in discharges from hospital due to adult social care have now fallen behind target and are worse than the same period in 2013. Early performance was better than target but this has now declined and this is being reviewed with partners 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. The result for the end of 2013/14 financial year shows better performance compared to Shropshire's family group and matched England average
- 5.4 Chart 4 - Ensuring people have the most appropriate support upon their discharge from hospital is vital, to ensure they can remain living independently in their own home and are not readmitted to hospital. The measure of older people discharged from hospital into reablement services, who are still living independently at home, 91 days' is for a sample of clients for the period of Oct _Dec as specified by Government. Annual tracking is being introduced as part of the monitoring for the Better Care Fund.

The 2014/15 result of 79.7% is an improvement on the performance of 76.8% for 2013/14.
- 5.5 Charts 5 – 9 These measures are reported annually. There has been no change in data since the Q3 report.

6. Conclusion

Performance for the year has been broadly in line with expectations with key points summarised below.

Signs of economic improvement reported at the national level appear to be reflected in local; employment rates, pay rates and increased levels of construction.

Life expectancy in Shropshire is above the national average however this does have the potential to increase long term demands on Adult Social Care. The Council has taken steps to enable people to live independently for longer and has seen performance improve. There are however challenges with delays from hospital discharge being attributed to social care.

Children's Social Care has seen an increased demand on the service with higher rates of referral and an increase in Looked After Children.

The cleanliness of streets in Shropshire remains better than target. Litter targets fell behind target during quarter 4 and corrective actions were taken to address this.

The outcome dashboards have now been in place for a year. Changes to national reporting and proposed changes to scrutiny reporting provide an opportune time to review and agree reporting requirements for 2015/16

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| List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information) |
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| Quarter 4 Performance Report 2014/15 – Cabinet 10 June 2015 |
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| Cabinet Member (Portfolio Holder) |
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| Tim Barker |
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| Local Member |
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| Appendices |
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| Appendix A – 'Your money' Outcome Dashboard ('Feel financially secure and to believe in a positive future for myself and my family') |
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| Appendix B – 'Your Environment' Outcome ('Live in an attractive, vibrant and safe environment, in a place that is right for me') |
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| 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') |
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| Appendix D – 'Your health' Outcome ('Live a long, enjoyable and healthy life') |
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