



<u>Committee and Date</u>	<u>Item</u>
Performance Management Scrutiny Committee	<b>6</b>
21 October 2015	<u>Public</u>

## **ADDITIONAL INFORMATION for 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 14<sup>th</sup> October 2015 and should be read in conjunction with the report ([link to Cabinet report Item](#)).
- 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 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 565 in June 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.
- 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 improved monitoring and working practices. (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 Mar 2015 has shown an increase of 1.66% compared to the year ending Mar 2014. The trend from 2010 has been positive, albeit with some fluctuation.

The main annual percentage increases in reported offences are; Violence Without Injury (57.93%) Sexual Offences (49.6%) and Violence With Injury (34.5%).

The main percentage decreases are; Vehicle Offences (-28.9%) Non-domestic burglary (- 24%). (source: ONS Crime statistics)

Her Majesties Inspectorate of Constabularies (HMIC) carried out inspections of all forces around Crime Data Integrity during 2014. Nationally concerns were raised about data quality, inaccuracies and inconsistencies that they found between how different police forces recorded crime. HMIC concluded that forces nationally were under recording crime.

The Home Office rules (HOCR) detailing how forces should record crime have been strengthened.

Alongside other forces the Warwickshire and West Mercia Police Strategic Alliance has also changed its recording practices around Domestic Abuse involving a greater scrutiny of risk assessments (DASH) to identify previously unreported crimes. Recognising this increase across the majority of police forces the National Police Chiefs' Council commissioned a data collection exercise to better understand changes in police recorded violent crime and sexual offences. It concluded:

- *the rise in police recorded violence against person is due to a change in recording practice rather than an actual rise in violent crime'*
- *There was 'strong supporting evidence to show that Forces have improved the accuracy of recording crimes through the DASH risk assessment process'*

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. The latest annual figures show a slight decrease to 124.6 (June 2015) compared to 127 (June 2014) (Source: SC Highways and Transport team)

The Safer Roads Partnership has recently 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 3.8

- 6.6 Chart 6 - Street cleanliness is monitored by 4500 inspections per year in different locations and by types of street. Measured monthly the Q1 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 51.4% (Jun 15) similar to 52.8% (Jun 14). 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 continued to increase. Visitor figures at leisure facilities, outdoor recreation sites and the theatre have shown an increase whilst there has been a decrease in visitors to libraries and museums. (Source: SC Commissioning Teams)

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 1 - 18,517 volunteer hours were given to support the Outdoor Recreation service, Libraries, Archives and Visitor Attractions in Shropshire, an increase of 28.8% compared to Q1 2014. (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 Q1 2015 has increased by 11.46% compared to Q1 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.

A change to national reporting of Adult Social Care (ASC) and the introduction and embedding of the new operating model 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.

- 7.2 Chart 1 - 2014/15 saw increasing numbers of referrals to social care, this increase in demand is reflective of the national picture. Whilst demand to Children's Service continues to increase, evidenced by higher year-on-year referrals and contacts, 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 this demand, it was expected that referral figures would start to decrease. During Q1 15/16 there were 722 Children's Social Care compared to 769 during Q1 14/15, representing a decrease of 6.1%. It is expected that the referral rate will continue to be lower than in 14/15 as the 'Front Door' processes are further embedded.

- 7.3 Chart 2 - Of the children referred to social services, 68.4% 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 (7.3%), Professional Conversation (4.3%) or requiring No Further Action (19.9%). 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 decreasing referrals and increase in referrals that progress to a social work assessment thus ensuring we are using the qualified SW role to best value. (Source: SC Children's Social Care Team)

The rate of children receiving assessments from referring agencies, ranges from 84% for those referred by education to 60.2% referred from the Police.

This result is an expected result and reflects the agency (Education) most likely to have completed an early help intervention and or be able to identify increasing risk of need. [However it is important to note the % differences are not significant when you calculate the number of children /families the % represents.]

- 7.4 Chart 3 - The rate of Looked After Children (LAC) per 10k population at the end of June 2015 was 51.2. 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 307 in June 2015. Recently released national LAC data for 14/15 show that All England rate of LAC per 10k is 60 whereas Shropshire is 52. Within our statistical neighbours group of 11 Local Authorities we continue to have a higher LAC population per 10k than 7 other Local Authorities deemed to have a similar need.

However it is in new accommodations into Shropshire in 14/15 where we can see the impact of our Edge of Care Strategy which has been effective in stabilising the number of Looked After Children and most effective in reducing new

accommodations. All England average of new accommodations in 14/15 was 204 children whereas in Shropshire we received 130 new accommodations. In our statistical neighbour group of 11 authorities we are second from top in having received the lowest number of new accommodations. (Source: SC Children's Social Care Team)

- 7.5 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, and remained above this published average since then. (Source: SC Children's Social Care Team)

Future comparisons will be made when the 2014/15 national data becomes available in October 2015.

CPP rates have remained within expected levels during Q1 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 (2<sup>nd</sup> 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 14/15 and 15/16. (Source: SC Children's Social Care Team)
- 7.7 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. An audit of second and subsequent CPP was recently presented to the Local Safeguarding Children's Board. (Source: SC Children's Social Care Team).
- 7.8 Chart 7 – Latest data shown is for year ending March 2015. 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 (better) than the comparator family group and England averages. (Source: SC Adult Social Care Team)
- 7.9 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 national survey data was conducted in Spring 2015. Results are currently being compiled and should be published in Autumn 2015. Subject to national publication dates results will be updated in the quarter 2 performance report.
- 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. (Source: Public Health Profiles)

- 8.3 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 2014. 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 (Source: NHS England )

- 8.4 Chart 4 - The proportion of older people still at home 91 days, 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) 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 2014/15 result of 79.7% is an improvement on the performance of 76.8% for 2013/14. (Source: SC Integrated Community Services Team)

- 8.5 Charts 5 – 9 These measures are reported annually. There has been no change in data since the Q3 report.

## 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.

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

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 1 Performance Report 2015/16 – Cabinet 14 October 2015

**Cabinet Member (Portfolio Holder)**

Tim Barker – Portfolio Holder Transformation Performance

**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’)