



Date: Wednesday, 25 March 2015

Time: 2.30 pm

Venue: Shrewsbury/Oswestry Room, Shirehall, Abbey Foregate, Shrewsbury, Shropshire, SY2 6ND

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PERFORMANCE MANAGEMENT SCRUTINY COMMITTEE

TO FOLLOW REPORT (S)

6 Quarter 3 Performance Report 2015/16 (Pages 1 - 16)

The Performance Manager will present the Quarter 3 Performance Report, attached.

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<u>Committee and Date</u>
Performance Management Scrutiny Committee 25 March 2015

<u>Item</u>
6
<u>Public</u>

ADDITIONAL INFORMATION for Quarter 3 Performance Report 2014/15

Responsible: Tom Dodds, Performance Manager
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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 11th of February 2015 and should be read in conjunction with the report ([link to Cabinet report Item 16](#)).
- 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 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 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 Fin 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 Fin 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.
- 2.2 The number of long term claimants of Job Seekers Allowance continues to fall, standing at 700 in November 2014. The percentage of claimants remains below the average for England and the West Midlands region.
- 2.3 Qualification levels in Shropshire remain above average for NVQ levels 1 to 3 whilst the percentage for NVQ level 4 is above that for the West Midlands but lower than those for Great Britain.
- 2.4 2013 weekly workplace and residence pay have both shown an increase on the previous year. As in previous years, the residence pay remains above the West Midlands average whilst work place pay remains below average. A degree of caution should be exercised as local rates are subject to greater degrees of variance (statistical accuracy) than regional/national rates.
- 2.5 The latest Child Poverty data shows that a lower percentage of children live in poverty in Shropshire as opposed to comparator areas.
- 2.6 Educational attainment in Shropshire (2014 results) shows performance better or in line with comparator groups across a range of measures. The average total point score (across all the early learning goals) at 35.8 for 2014 placed Shropshire top quartile nationally.
- 2.7 Key stage 2 results in 2014 across reading, writing and mathematics placed Shropshire in the top three within the statistical neighbour group at level 4+.
- 2.8 For the achievement of 5 or more A*-C GCSEs or equivalent including English and mathematics the 2013/14 Shropshire's 55.6%. Performance in key stage 4 results in Shropshire, across statistical neighbours and nationally has declined due to a range of 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.

- 2.9 The percentage of schools rated as good or outstanding has improved from 70% in 2013 to 78% in 2014. Although the Shropshire score remains below similar authorities the improvement is decreasing the gap.
- 2.10 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 has started to fall behind those for England which is influenced by the effects of London and the South East.

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 The total number of reported offences in Shropshire for the year ending Sept 2014 has shown a minor decrease of 0.63% compared to the year ending Mar 2014. The trend from 2010 has been positive, albeit with some fluctuation, this decrease continues the overall trend following an increase in the previous reporting period. The main changes in reported offences are Non Domestic Burglaries which have decreased from 1176 (Jun 2013) to 1019 (Jun 2014). However, incidents of violence without injury has increased from 823 to 989.
- 3.3 The fear of crime survey to year ending Sept 2014 show that a greater % of those surveyed are less fearful of crime than in the survey to year ending June 2014.
- 3.4 At 50.7% for November 2014, the amount of household waste that is re-used, recycled or sent for composting has slightly increased when compared to the previous year (50.3%).
- 3.5 The latest available data for fire shows that both accidental and fire crime incidents have reduced and are below target.
- 3.6 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 figures show a decrease from 126 (Aug 2014) to 123 (Oct 2014). The Safer Roads Partnership has recently launched a Community Speed Watch scheme with aim of enhancing the safer roads and casualty reduction strategy.
- 3.7 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 136,917 as of December 2014 an increase of 1098 (0.81%) from December 2013.

- 3.8 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.
- 3.9 The overall number of visitors to facilities has continued to decrease. Visitor figures at leisure facilities, museums and the theatre have shown an overall increase whilst reductions of visitors to libraries and the outdoor recreation visitor centres have caused an overall decrease in visitor number.

Visitor numbers to outdoor visitor centres are based on estimated figures. More people counters have been implemented and are improving the accuracy of reporting. However, the quarter 3 numbers do not reflect the actual number of visitors to outdoor sites or public rights of way because visitor numbers to the Mere Ellesmere have been changed from quarterly to annual reporting and this accounts for a large proportion of the reported decrease.

Overall visitor numbers to library services are decreasing. This is a long term trend which is being experienced by library authorities across the country.

- 3.10 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 over 17,500 volunteer hours were given to support the Outdoor Recreation service, Libraries, Archives and Visitor Attractions in Shropshire.

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.
- 4.2 The increasing levels of demand on our Children's Social Care and Safeguarding Teams have continued from previous quarters. The number of referrals to children's social care is 23.3% higher than at this point last year, having risen from 1696 to 2091, this is due to changes to the way the operational decisions are made at ICT (Initial Contact Team) but also similar to other local authorities there has been an increase in referrals.

Of the children referred to social services, 58.3% 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 (27.2%) or requiring No Further Action (8.1%).
- 4.3 The rate of children receiving assessments was similar across all referring agencies, ranging from 65.9% for those referred by health to 55.2% referred from 'other'.
- 4.4 The rate of LAC per 10k population has risen. The absolute number of LAC has been rising since August 2011 when it stood at 195. At the end of Q3 there were 312 LAC, representing a 60% increase over this period. Redesign of Children's Social Services focused on reducing the need for children to be looked after -

where it is safe to do so. This included development of support and resources for the children on the edge of care, timely care planning for children deemed to be seen in need of permanency care outside of parental care due to significant harm, support from qualified social workers as part of the Early help offer.

- 4.5 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.
- 4.6 The third quarter from October 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 maximum 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 Adult admissions into residential/nursing care homes for both age ranges have reduced compared to previous years. This is good performance and 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 Chart 8 shows the average waiting time for all new clients to be assessed, and shows variable performance throughout the year. With the introduction of the new ways of working in 2014-15, more appropriate measures have been identified locally with members of the Health and Adult Social Care Scrutiny Committee, to demonstrate effectiveness in this area, and will be reported against during 2015/16. Work will begin shortly with members of that Scrutiny Committee to design how the information should be presented in dashboards.
- 4.9 Surveys of social care clients show that the perceived quality of life is similar to those with comparator areas.
- 4.10 Information and advice is a core universal service, and is a key factor in early intervention and reducing dependency. The result this year is taken from the User Survey, of all those responding who selected "Very easy to find" or "Fairly easy to find". Shropshire's result for 2013-14 is 68.4%, compared to 73.6% last year. Improving access to reliable, up to date information forms a key part of the Adult Social Care Strategy. Improvements are being made to the way social media is used and we are developing our leaflets so that people can access information in a way that suits them. This work will be monitored to see if the expected improvements are made to the results next year.
- 4.11 Controlling your own care is one of the key outcomes for individuals derived from the policy on personalisation. This measure is taken from an annual survey of clients receiving adult social care services and is one means of determining whether that outcome is being achieved. Shropshire's result for 2013-14 is 71.8%, which is lower than both the comparator group and England averages and is also lower than the 77.8% achieved in the previous year. These results however, should be treated with caution, as with all user survey results, as these are snapshots, at a point in time, of peoples' perceptions. However, the results do provide a useful

insight into users' experiences and will inform the development of our future outcome reporting.

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.
- 5.2 Average life expectancy in Shropshire is above the national average for both Male and Female.
- 5.3 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 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 a time period as specified by Government and cannot easily be tracked through the year. The 2014/15 result will be available in May 2015. We are working to improve our data capture systems for this measure, to be able to report more frequently and will continue to work closely with our partners in the Community Health Trust, to improve both the volume and proportion of people receiving reablement who are still at home 91 days after discharge from hospital.
- 5.5 Activity data shows the percentage of adults who are physically active is similar to the national average. The percentage of inactive adults is also similar to the average.
- 5.6 The latest available data shows that the prevalence of smoking amongst mothers at the time of giving birth is significantly higher than the national average. Breast feeding rates show an improvement but remain below the national average at the 6 to 8 week stage after giving birth.
- 5.7 The prevalence of smoking amongst adults has shown a decrease and whilst it now places Shropshire below the national average the difference is not statistically significant.

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 2014/15 – Cabinet 11 February 2015

Cabinet Member (Portfolio Holder)

Tim Barker

Local Member

All

Appendices

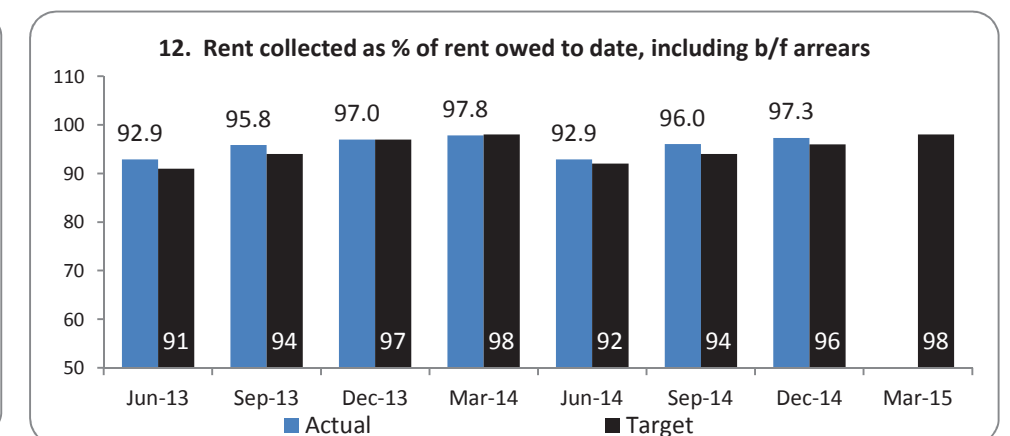
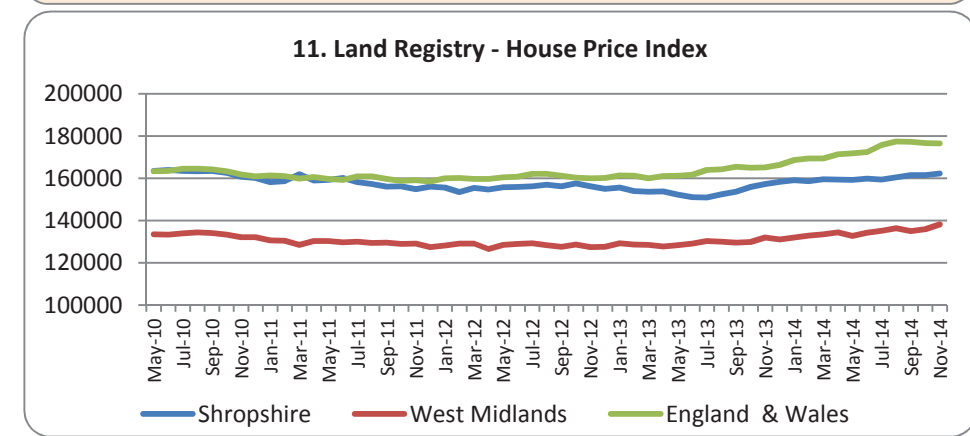
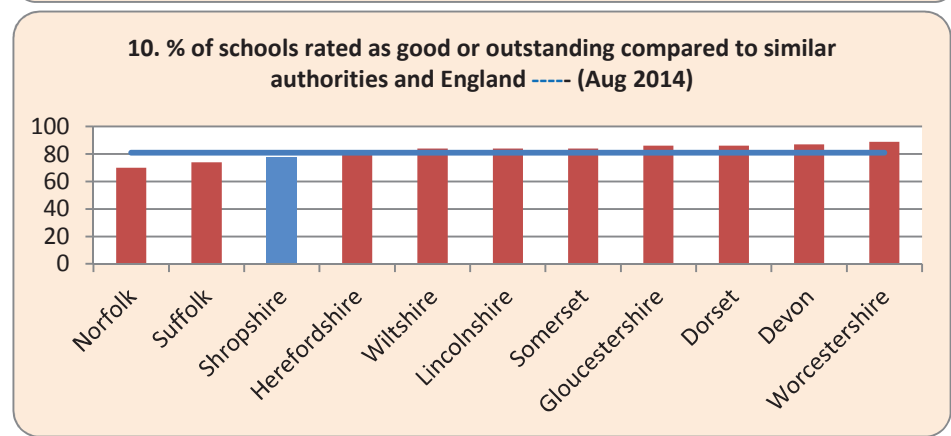
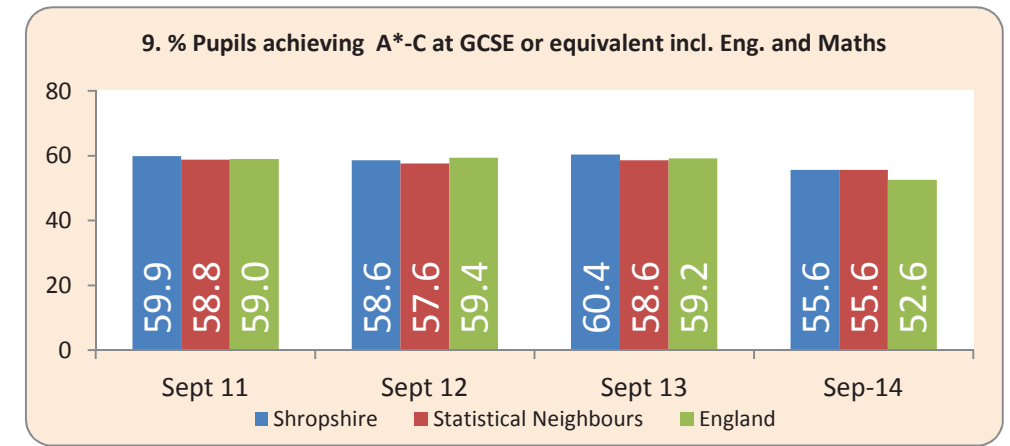
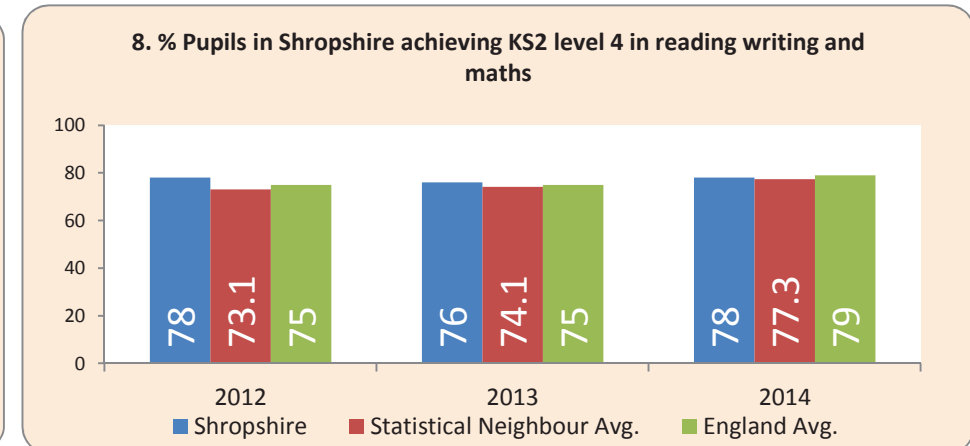
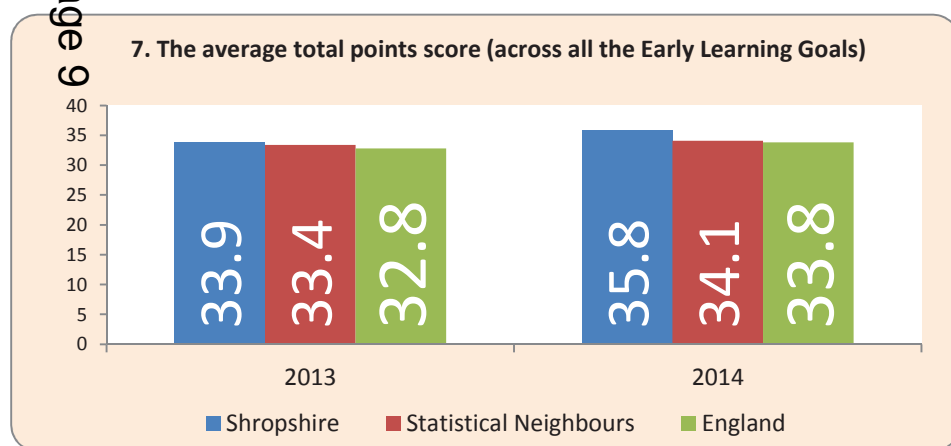
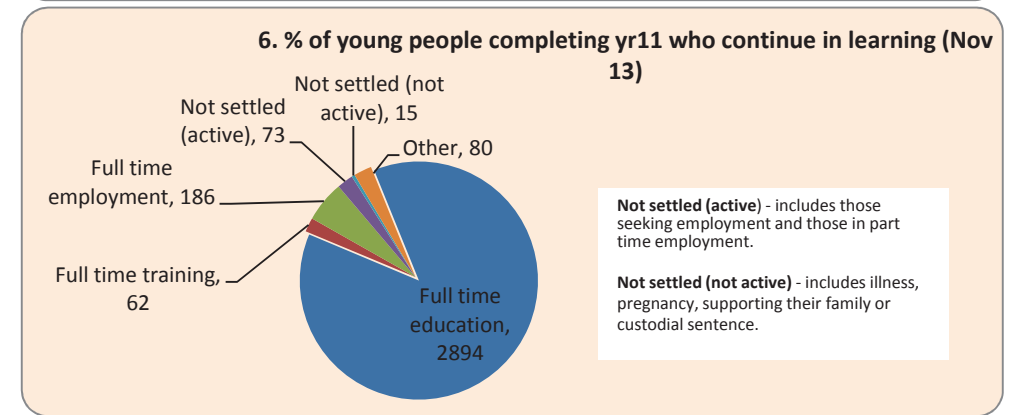
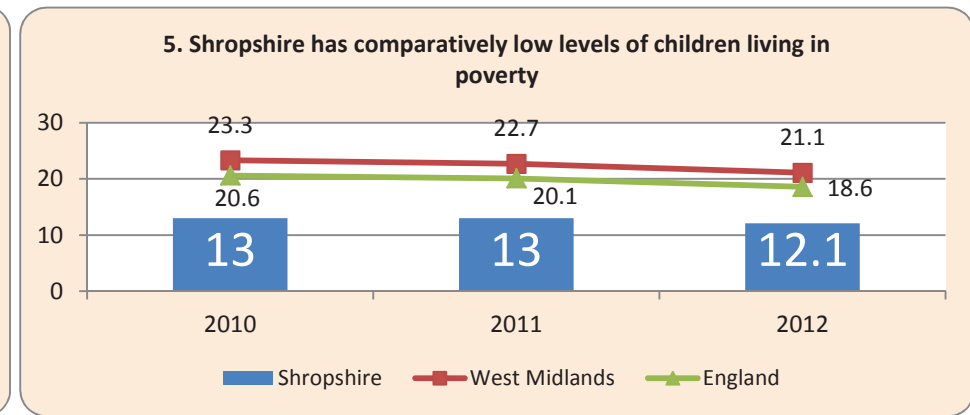
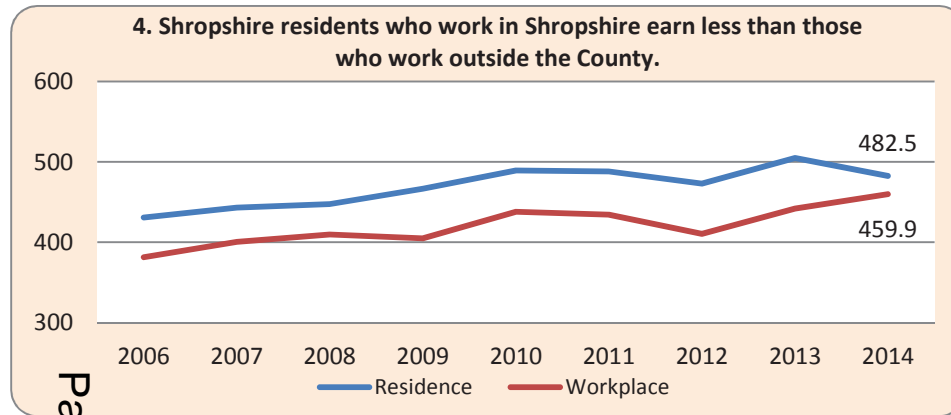
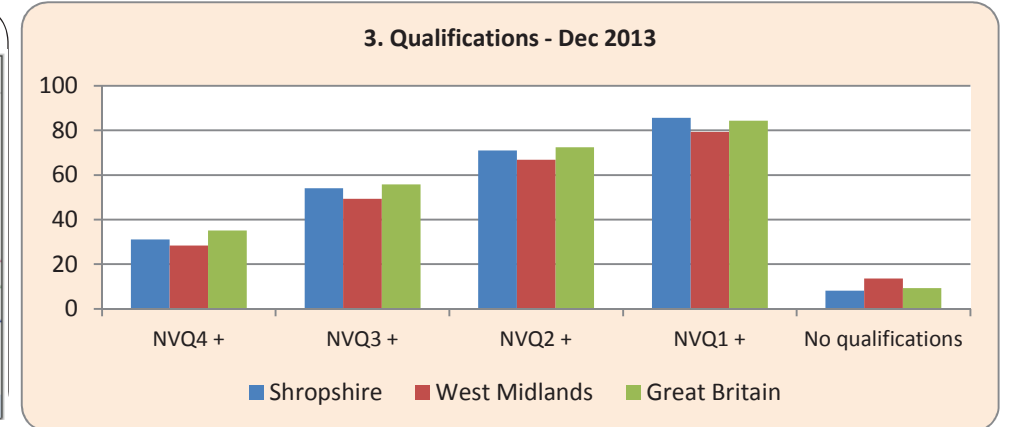
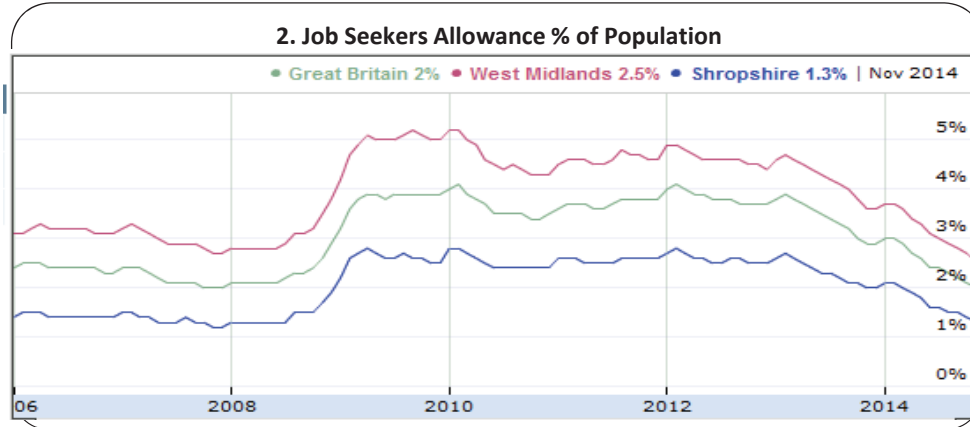
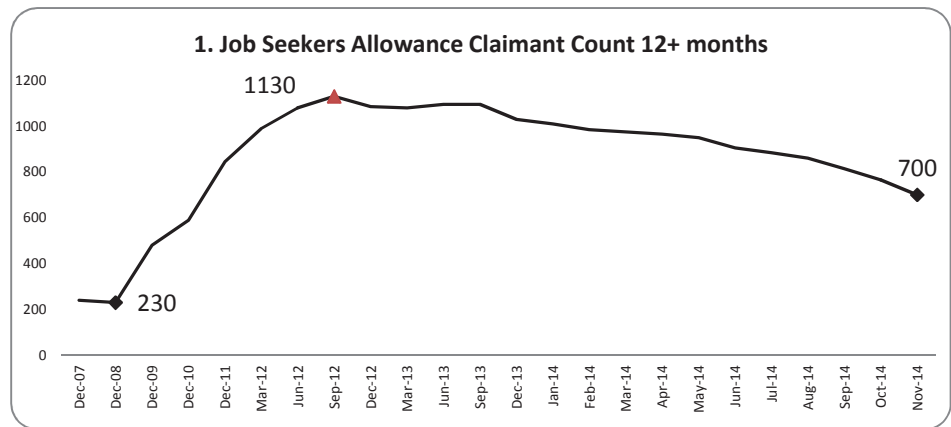
Appendix A – ‘Your money’ Outcome Dashboard (‘Feel financially secure and to believe in a positive future for myself and my family’)

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’)

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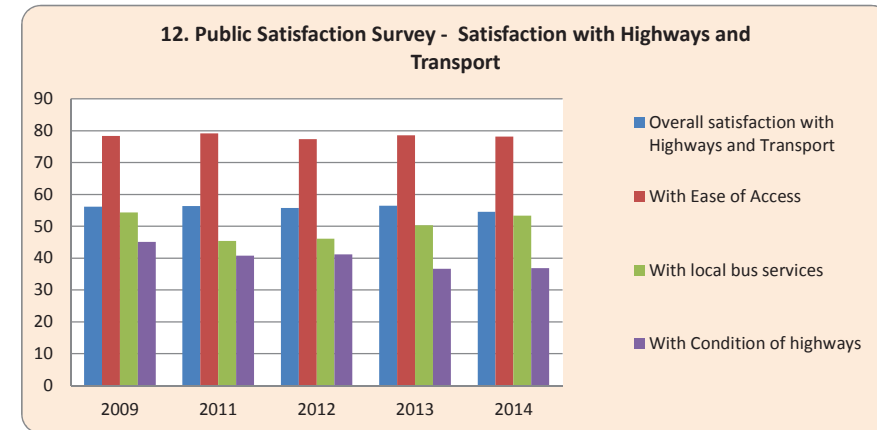
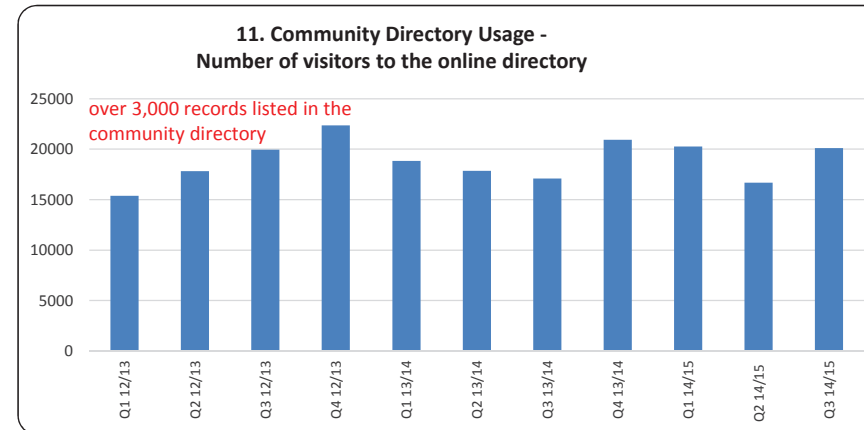
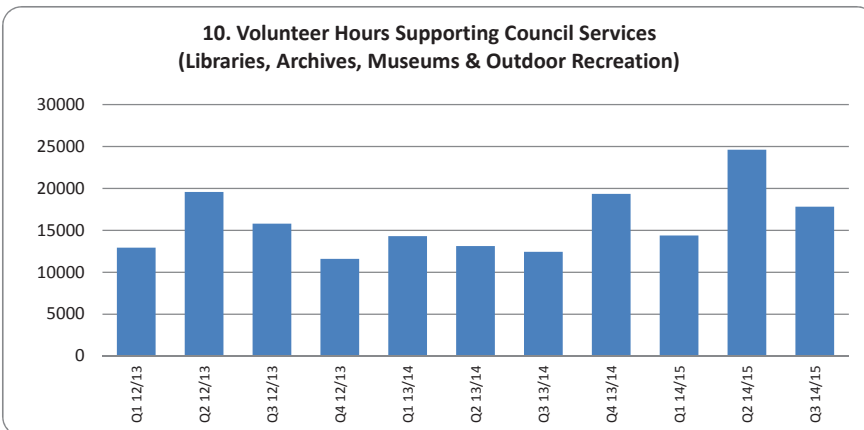
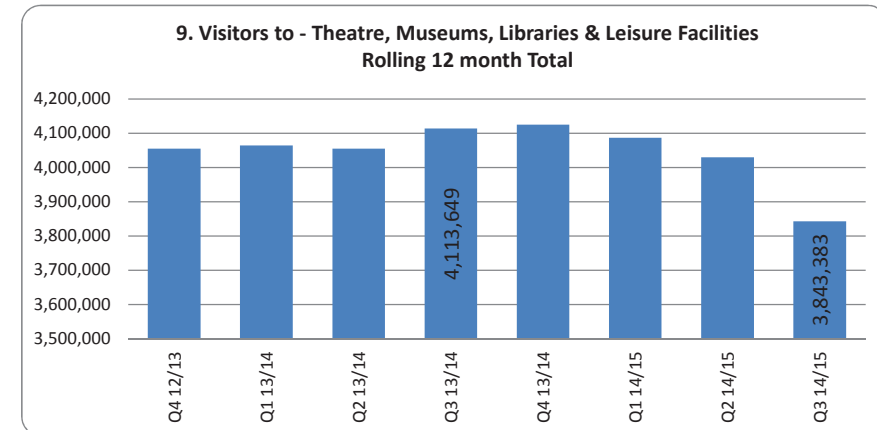
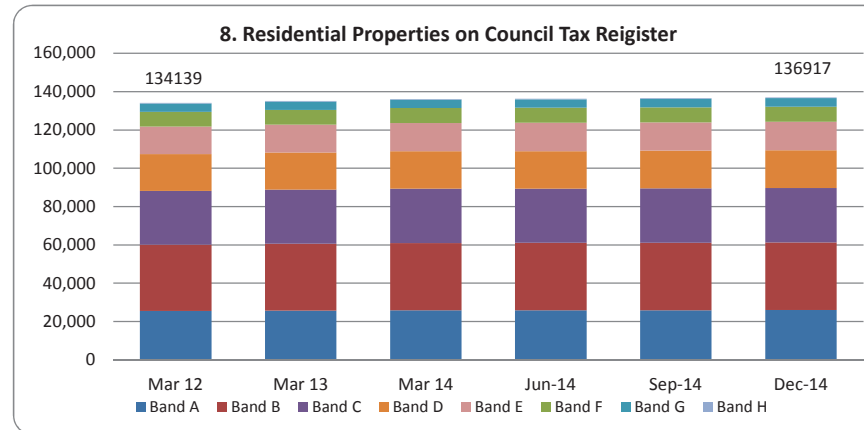
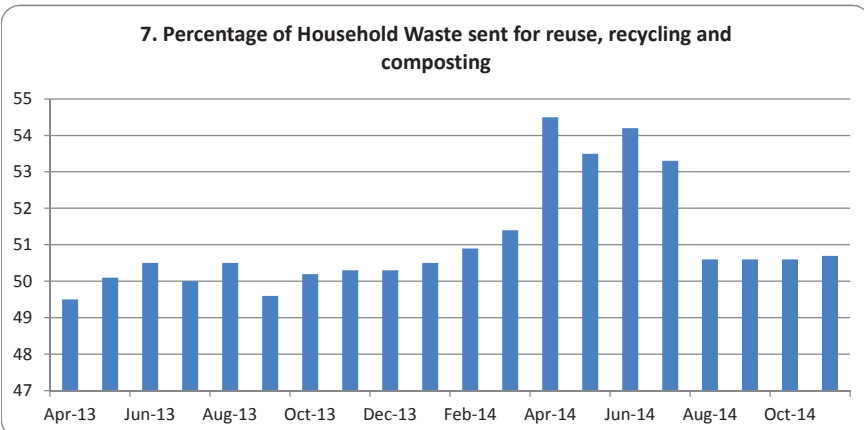
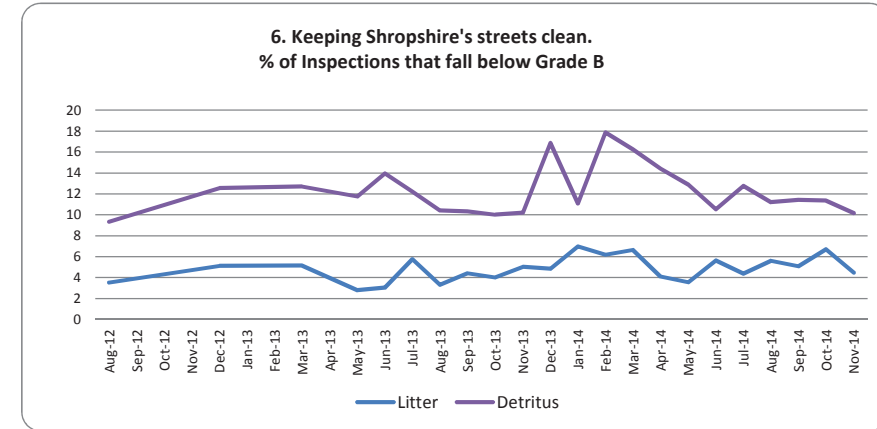
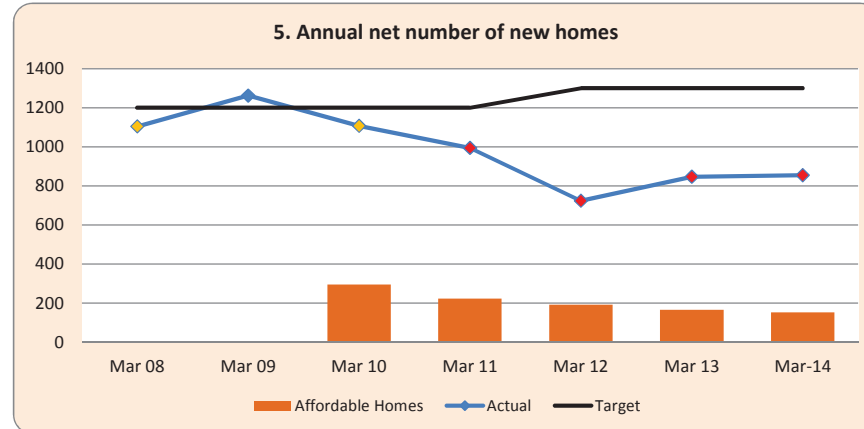
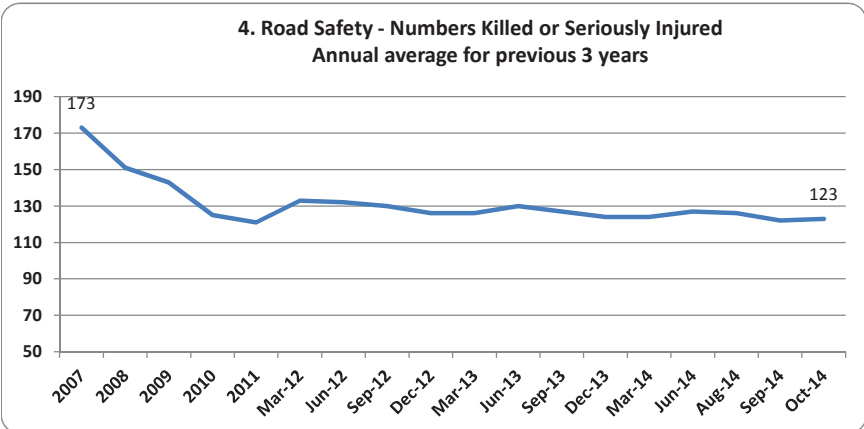
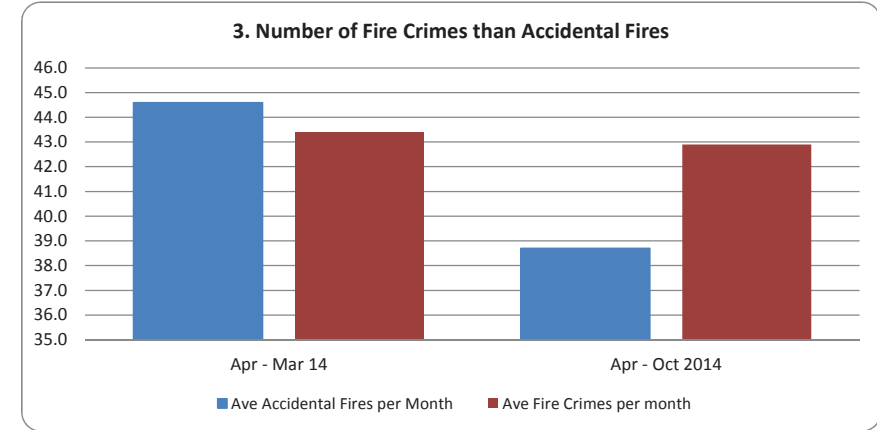
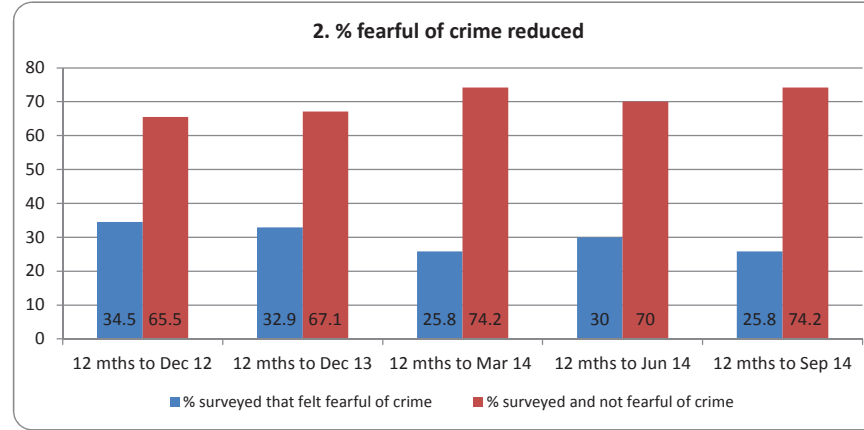
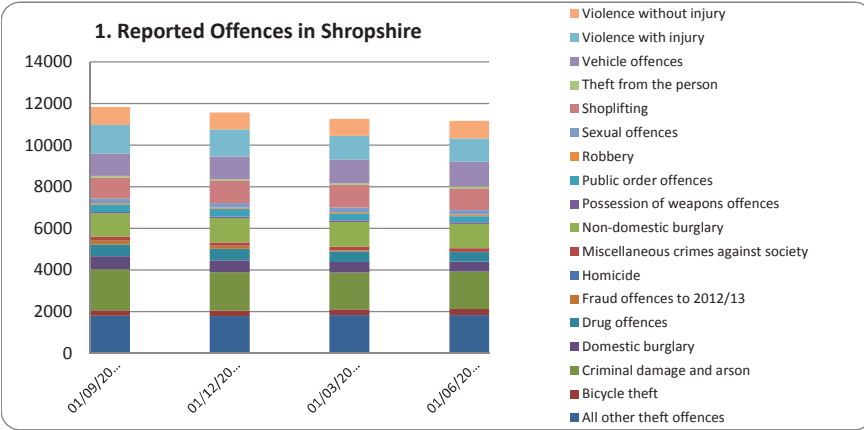


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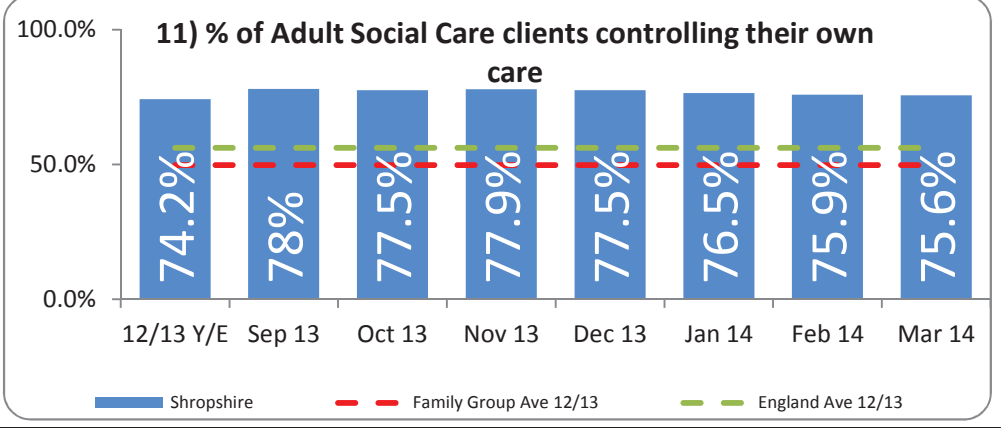
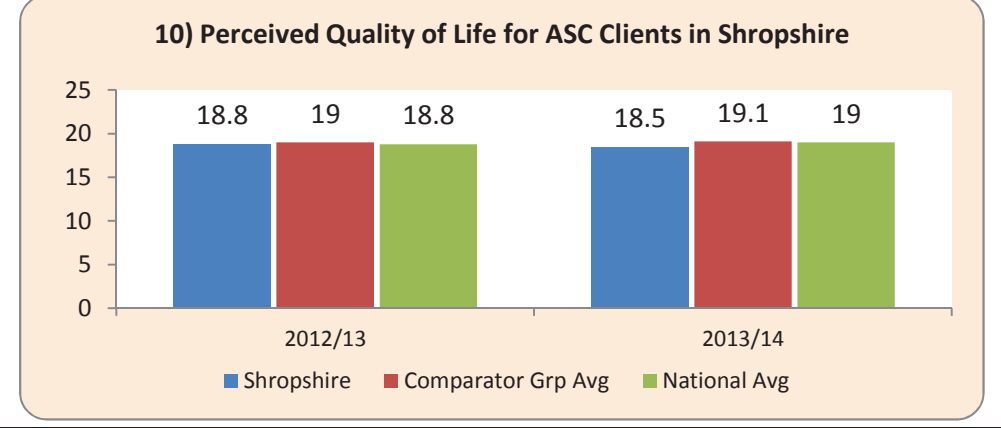
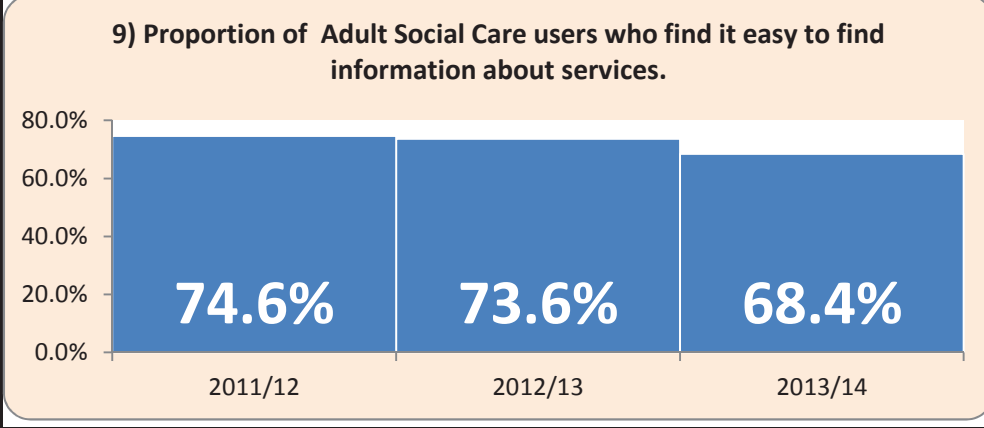
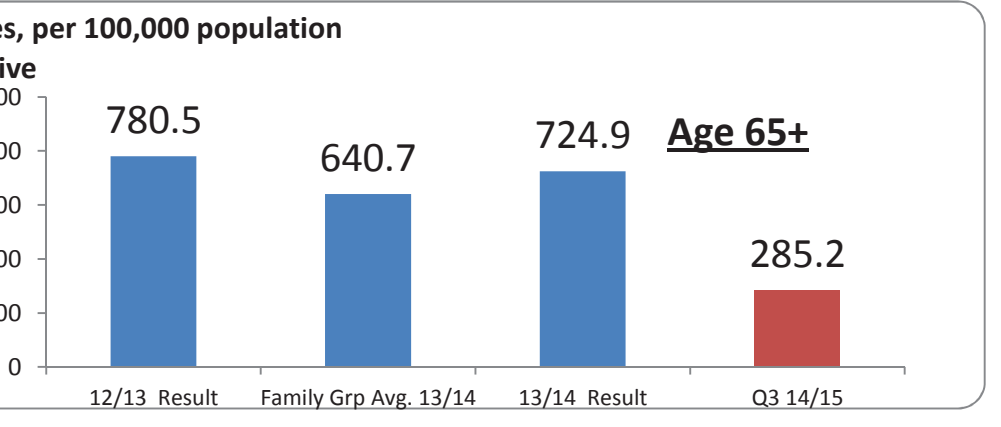
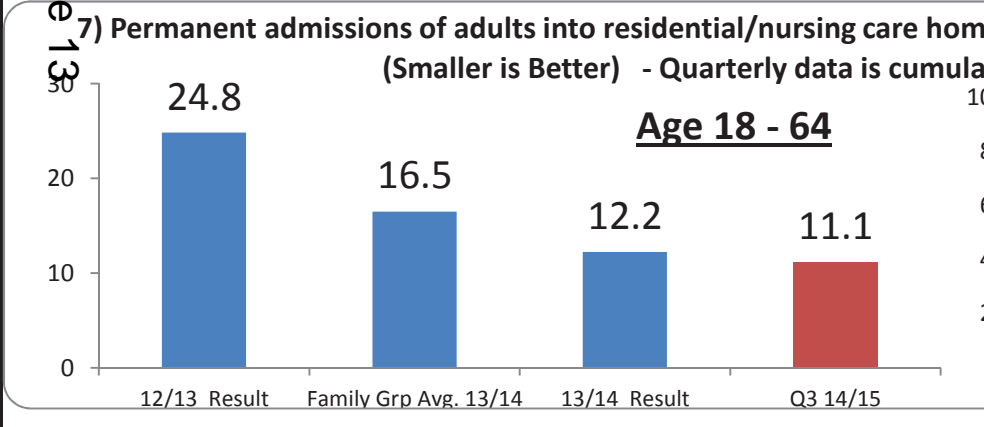
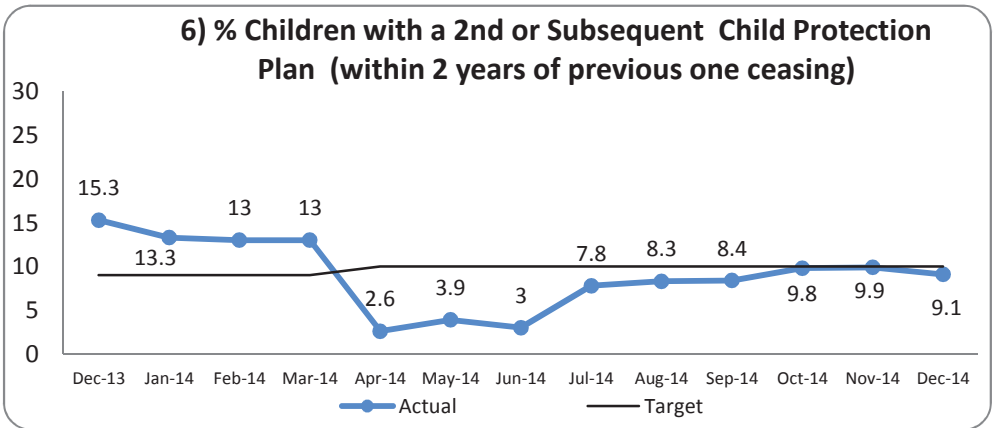
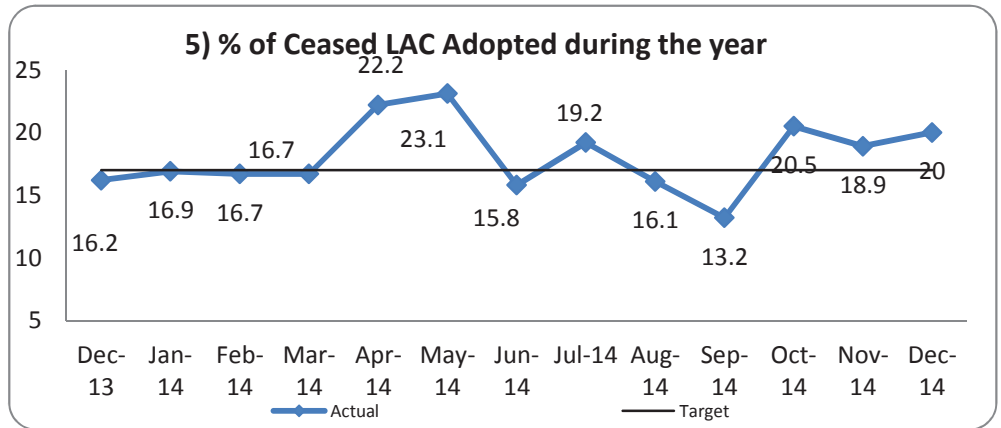
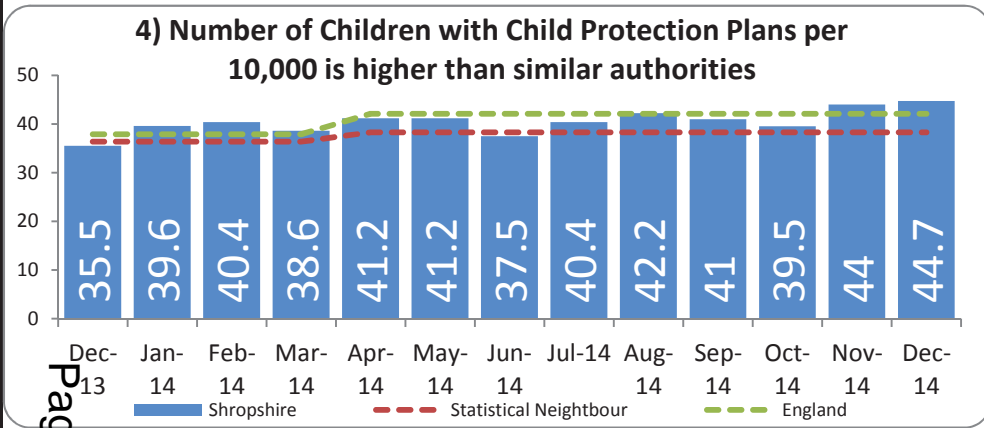
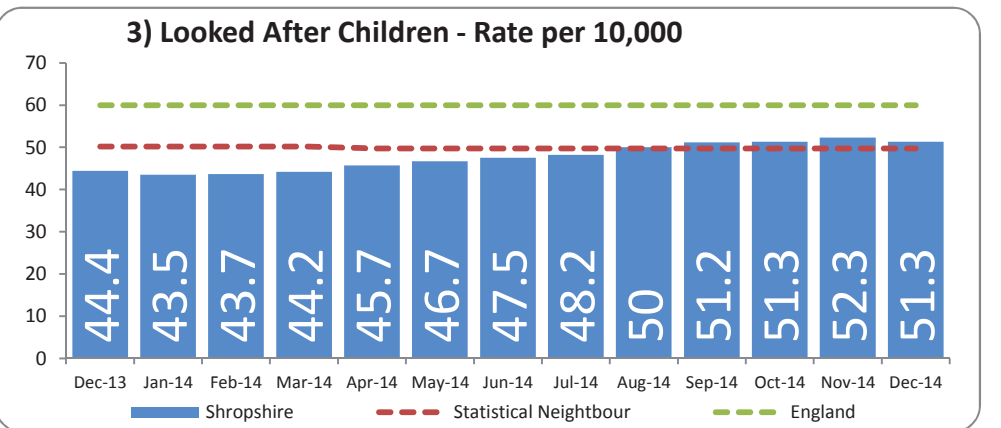
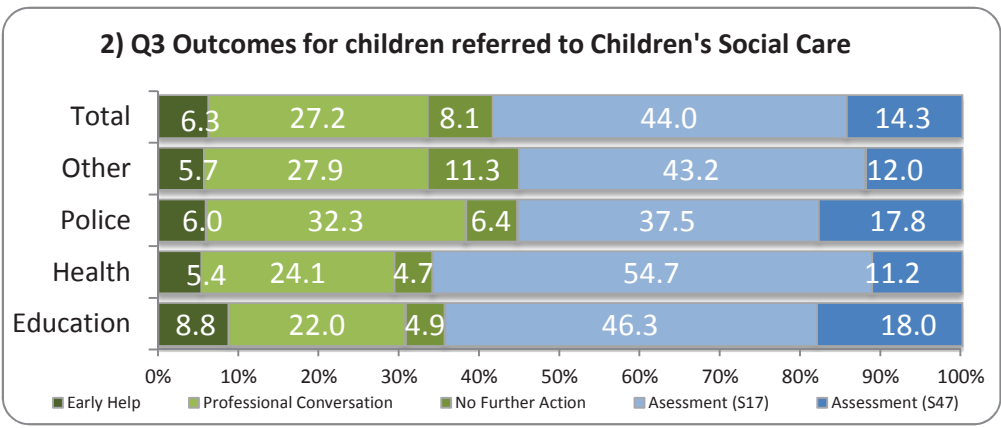
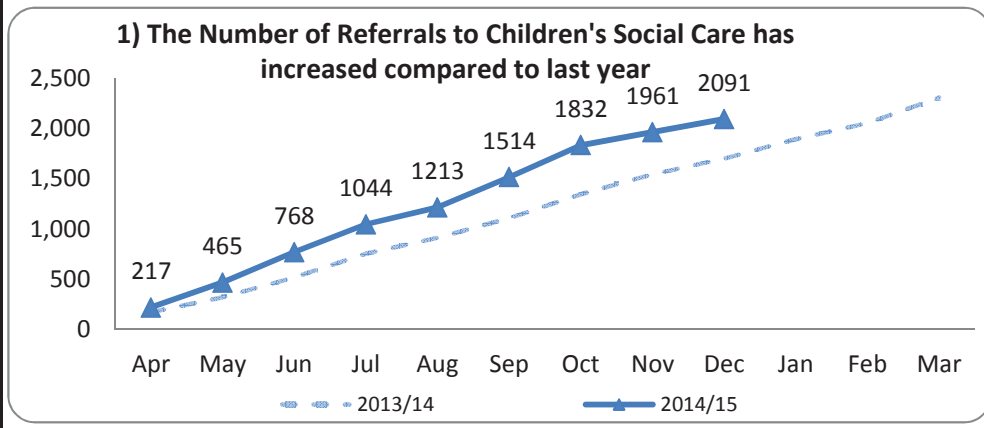


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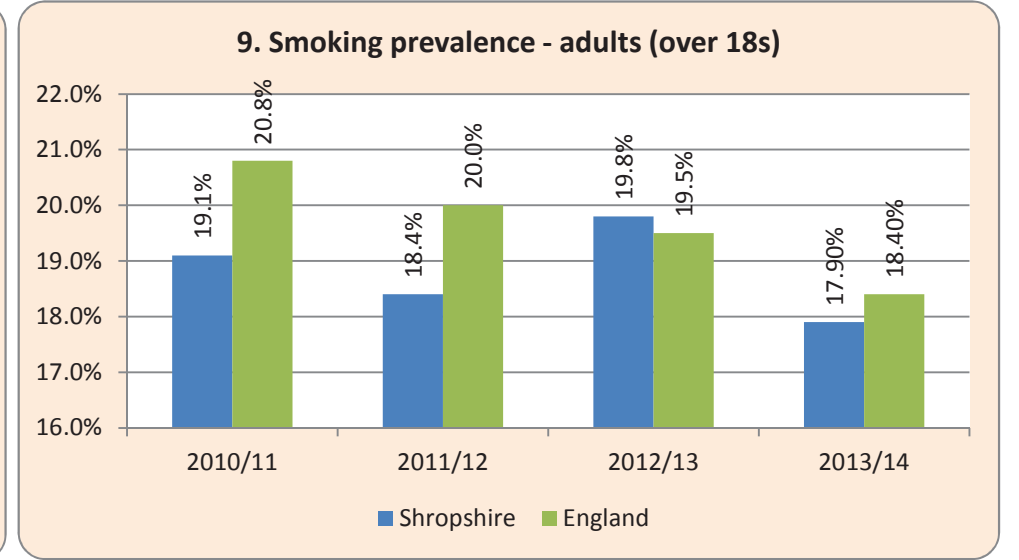
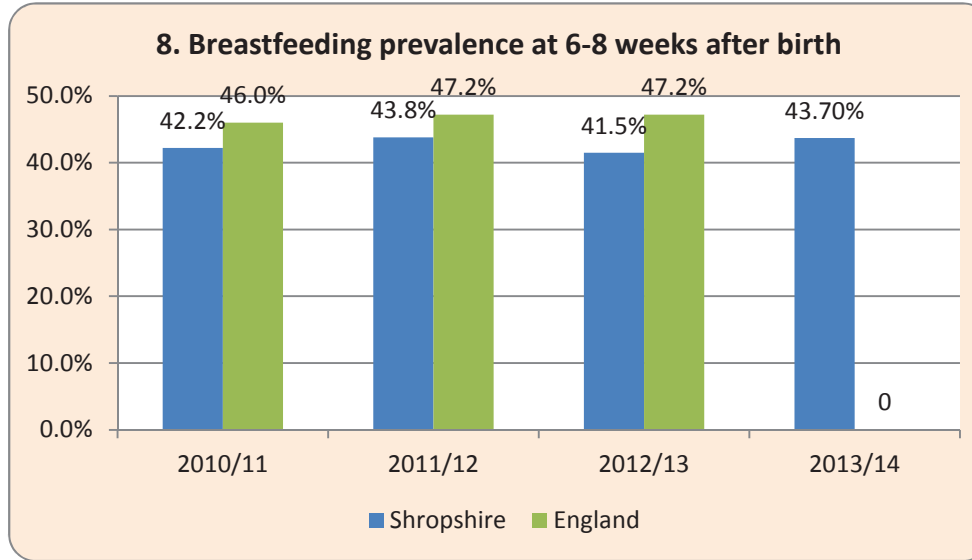
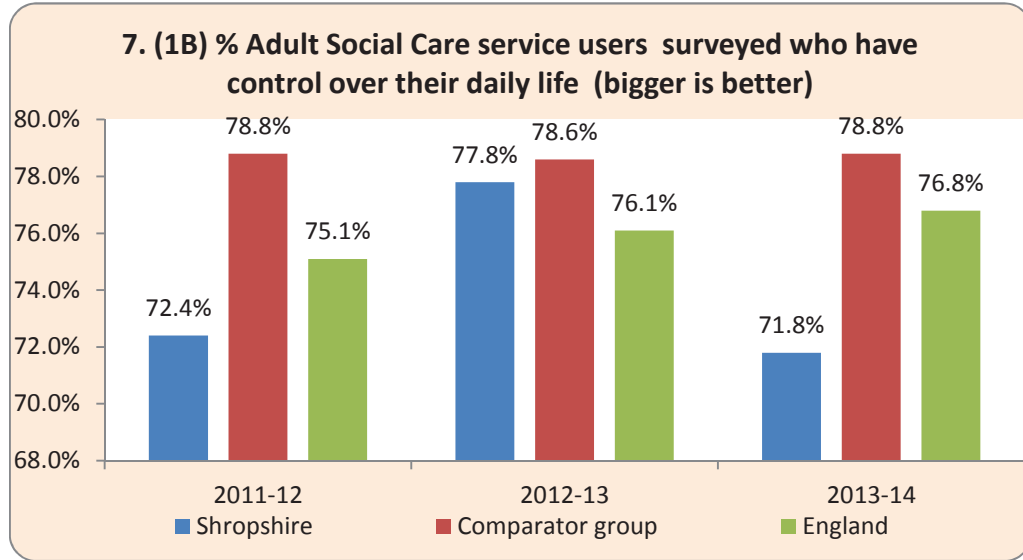
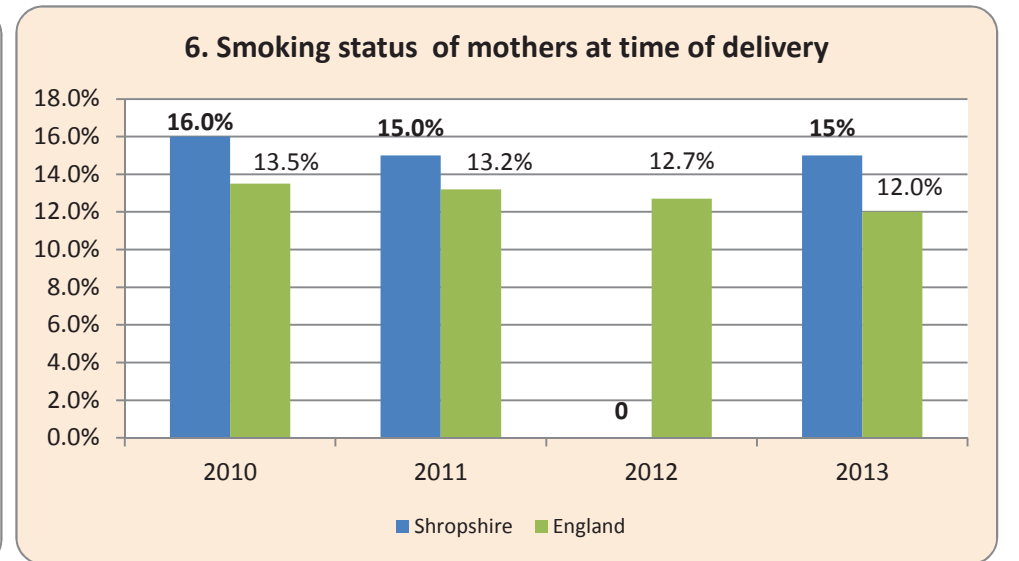
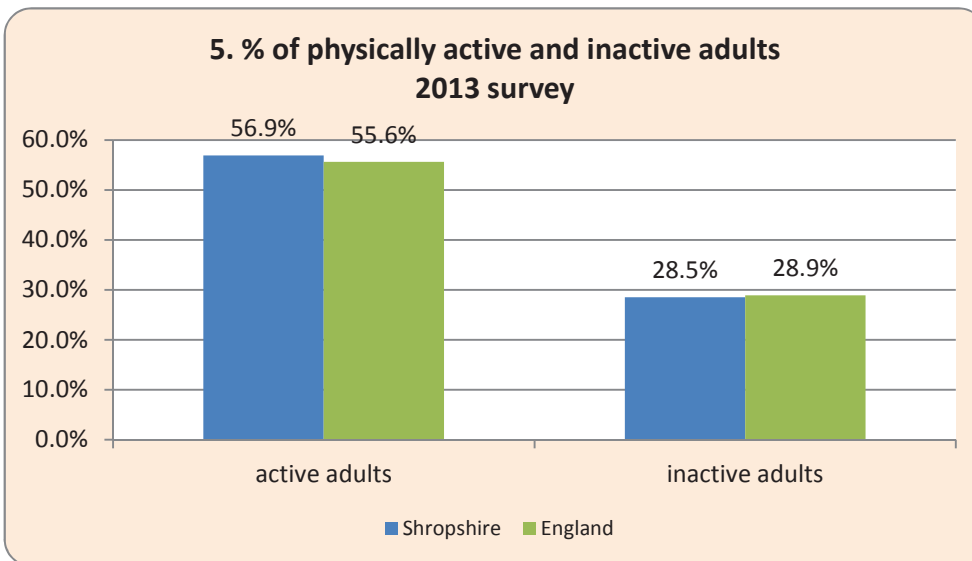
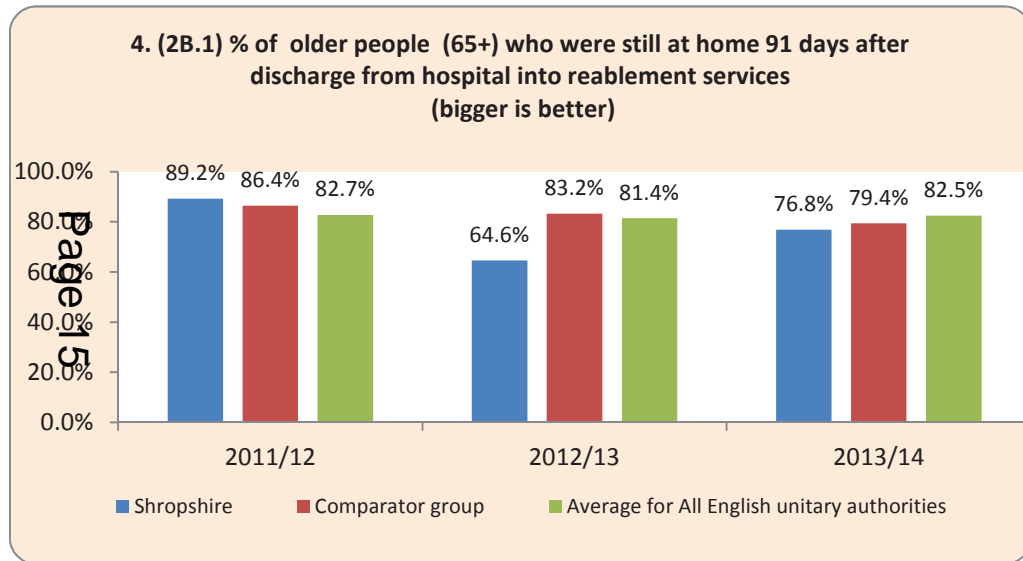
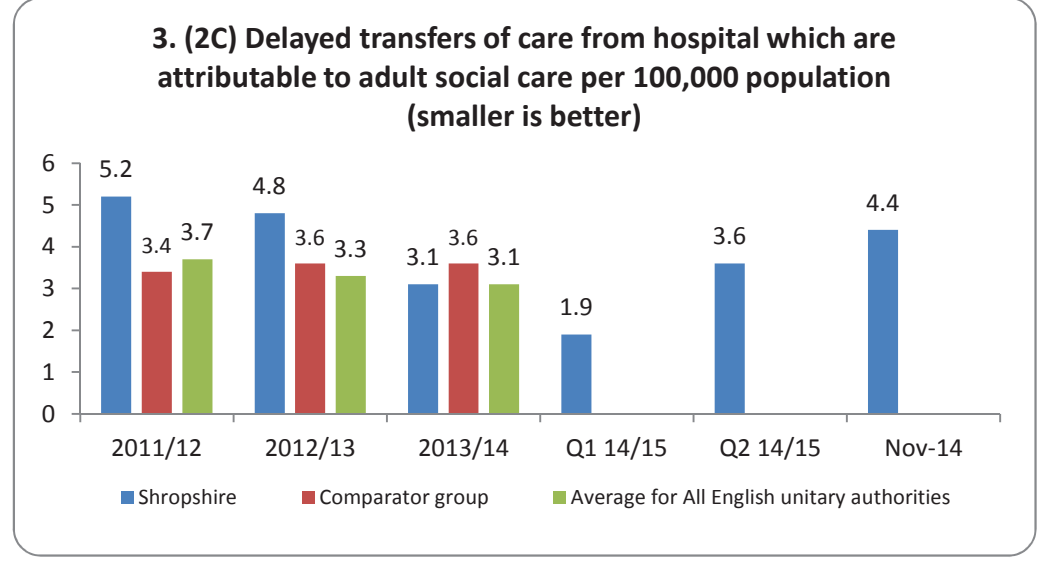
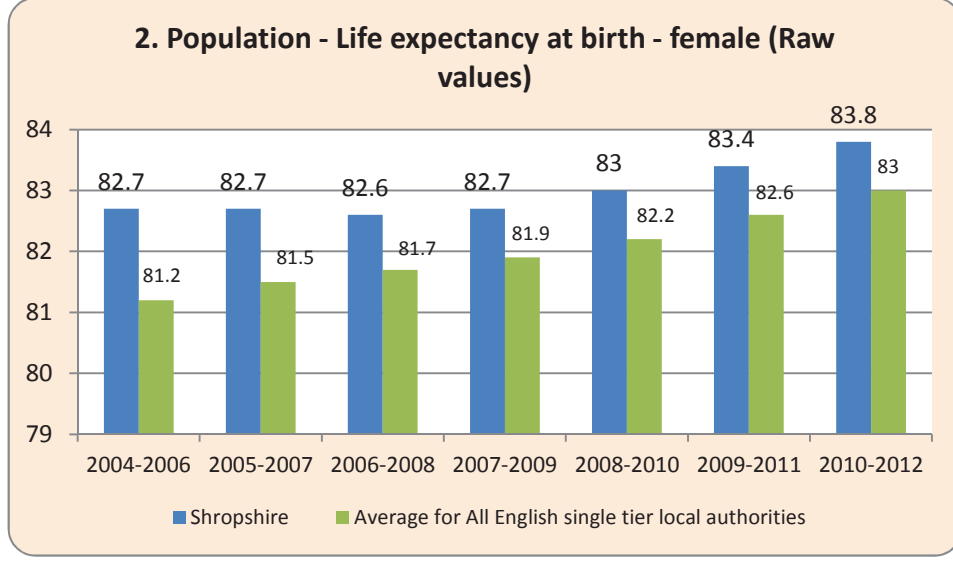
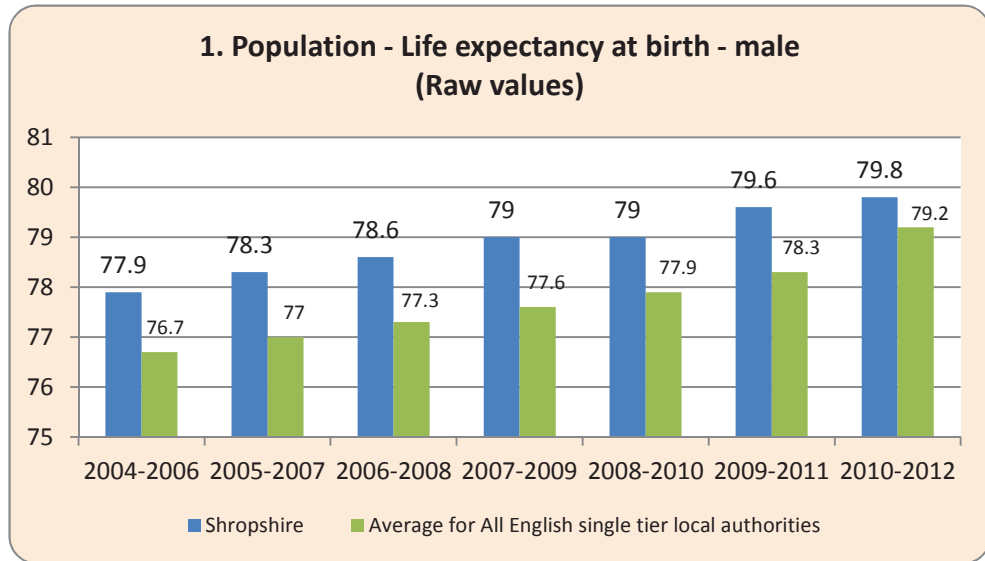


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