



<u>Committee and Date</u>
Performance Management Scrutiny Committee
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Quarter 4 Performance Report 2013/14

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1. Summary

- 1.1 The report is produced based on the latest performance management framework and reporting methodology.
- 1.2 At the corporate level performance is monitored using the Organisational Health Scorecard (see Appendix 1). In order to focus the attention of the decision makers on the key emerging messages based on performance intelligence, dashboards have been produced on relevant indicators for each of the Council's priorities (Appendices 2 to 5).
- 1.3 The report summarises the latest measures of performance relating to the four priorities for Shropshire Council:
 - Keeping Children Safe
 - High Quality Education
 - Looking after vulnerable people
 - Economic growth

2. Recommendations

Members are asked to:

- A. Consider the key underlying and emerging issues in the reports and appendices.
- B. Identify any performance areas that they would like to consider in greater detail or refer to the appropriate 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 how effective the Council is at delivering its outcomes.
- 3.3 The measures on the Organisational Health Scorecard include reporting the risk rating of the Council's strategic risks, which the identified transformational and operational risks across the authority feed into (a separate paper will report on risks status). Each strategic risk is owned by the appropriate senior manager.

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 will be presented as part of the Period 12 Financial Reports.

5. Organisational Health Scorecard

- 5.1 More than three quarters (78.6%) of the outcome and service user measures are on or above the planned level of performance, and more than half (53.8%) demonstrate an improvement compared to the Quarter 4 2012/13. Better performance than expected levels and improvements from previous year follow the trend over the last few quarters but at the same time it is evident that the level of demand is increasing on some of the Council's services (as detailed in the next section of this report).

6. Keeping Children Safe

- 6.1 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 in 2013/14 was almost twice that for the previous year (covered in more detail in paragraph 6.7), and the number of

Children looked after has also increased over the year although Shropshire's number remains below the average level of the similar local authorities.

- 6.2 Service redesign across Children's Social Services is progressing with a strong emphasis on reducing the need for children being looked after by the Council. The work in developing Early Help as part of the redesign is to provide support from qualified social workers for partner organisations to help manage risk at the lower level to help reduce the need for young people to become looked after. This fits with the plan described in the Quarter 3 report to put social work and residential social work provision into the edge of care and to support sustained rehabilitation to parental care.
- 6.3 In addition, children becoming subject to a Child Protection Plan (CPP) has increased over the last 3 months of the year and is higher than the available comparable information (2012/13) for England. Publication of the 2013/14 data later in the year will provide a clearer view of the national picture and whether similar increases have taken place in other areas.
- 6.4 The period from September 2013 through to the end of the year has also seen the percentage of Children with a 2nd or subsequent CPP within 2 years of the previous one ceasing, remain above the maximum expected level. However, the figures for Quarter 4 show a levelling off. This continues to be an area that receives more focused monitoring with audit and quality assurance activity is continuously undertaken to confirm that there has been a robust response to those cases. The impact of the implementation of the Public Law Outline and specifically the use of pre proceedings is being monitored to evaluate their impact on the child protection process.
- 6.5 The number of referrals to Children's Social Care has continued to increase throughout 2013/14, being consistently above the figures for the previous year. This significant increase is directly related to changes to the way operational decisions are made at the ICT (Initial Contact Team) regarding recording of contacts. The Munro reports and Working Together 2013 highlight the importance of professional social work advice being made available to all those working with children and families in universal services and Early Help. We are providing this advice and guidance to support professionals to identify and manage risk indicators whilst promoting the offer of early help to families.
- 6.6 The proportion of newly Looked After Children (LAC) placed more than 20 miles from home has reduced significantly over Quarter 4, returning to be below the planned level to be broadly in line with the expected performance. Future reporting will focus on all children placed out of Shropshire's boundary.
- 6.7 Long term placement stability is being analysed to identify if the level of performance achieved in the last few months is due just to changes in the cohort of long term looked after children, especially the older age group leaving the cohort.

7. High Quality Education

- 7.1 The proportion of 16 years olds who are not in education employment or training (NEETS) is better than the planned level and is maintaining performance that is broadly in line with March 2013. In terms of destinations for school leavers (aged 16 years), the significant majority go on to full time education with the next being full time employment at year 11.
- 7.2 Overall across the categories Shropshire is reducing the gap and attainment results for all pupils are improving.
- 7.3 Shropshire had the smallest gap of all similar councils for KS2 free school meals (FSM), this gap is also an improvement on last year's result, and the small and reducing gap is due to a year on year improvement in attainment for pupils in receipt of free school meals rather than reduced attainment for pupils in not receiving free school meals.
- 7.4 At Key Stage 2 (KS2) Shropshire is above average for School Action (SA – providing additional support to a pupil before they have been assessed as having a Special Educational Need [SEN]), but below the other similar councils' average for non-special educational need (SEN). Overall this marks a reduction in the gap from last year (43.1 to 38.1), but this also reflects reduced performance for both SA (49 to 43) and non SEN (92.1 to 81) has declined.
- 7.5 Both of the FSM and non FSM attainment results for GCSE are above average for other similar councils' for 2013, this gap has reduced from last year from 37 to 31.1, reflecting improved attainment by both the FSM and non-FSM groups compared to the previous year.
- 7.6 The GCSE attainment was above average for non SEN but below average for SA, overall the gap reduced from last year (50.6 to 47.7). Both SA (17.5 to 22) and non SEN (68.1 to 69.4) attainment results have improved over the last year.
- 7.7 There have been no changes to some of the data for the measures in the dashboard since the Q3 report, therefore comments on these measures have not been included, they are in the Quarter 3 report. Schools rated good/outstanding, and attainment at GCSE 5* A to C, progress between KS1 and KS2, and KS2 and KS4, which are annually published.
- 7.8 In order to ensure that the levels of pupil achievement and attainment and the value added by Shropshire Schools continues to improve there are a range of actions that are underway. Some broad examples include:
- Working with Head teachers to raise awareness,
 - Training available to all schools on whole school-approaches,
 - Universal programmes and targeted professional development

- Targeted support to schools with the lowest performance and progress,
- Bespoke additional support which is available to individual schools or school-clusters.

8. Protecting vulnerable adults

8.1 We have helped 75.6% of people using social care to receive this via self directed support in 2013-14, this an increase on our previous year's result of 74.2%, and is just short of our stretch target for 2013-14 of 80%. However, this good level of performance, it is estimated, would keep us in the top quartile of all councils in England for 2013-14.

Linking the performance on this measure to the result for the percentage of service users who reported they have control over their daily life, from the annual User Survey last year, (71.8%), shows that, as well as the volume of SDS that was achieved, Shropshire also performed well on the quality aspects of ensuring people feel they have choice and control over their daily life.

8.2 Admissions into residential/nursing care are seen as a last resort, after all other care options have been considered. We have achieved a result of 12.1 per 100,000 adults for this measure in 2013-14, which means we have only admitted 22 adults into residential/nursing this year. This is a significant improvement on last year and means we meet our end of year target. For people aged 65+ years we have achieved a result of 744.4 per 100,000 of the older population. Whilst we have not met our end of year target, this shows a good improvement on previous years.

8.3 Adults with Learning Disability in employment - Shropshire was one of the top performers, (top 10% of councils in England), for this national measure in 2012-13. However, this year, we are reporting a slight drop in performance (11.2%), which is below target (12.3%). This drop in performance is a reflection of the national economic picture and improvement is expected as the economy and confidence continues to recover in 2014-15.

8.4 'Delayed Hospital Discharges – attributable to adult social care' measures the impact of joint health and social care services in facilitating timely and appropriate hospital discharges. Shropshire's end of year result for 2013-14 is 3.1 per 100,000, which shows a good improvement in reducing delays compared to last year (4.8).

9. Economic Growth

9.1 During the latest quarter there have been a number of positive results reported on the national economy. UK growth forecasts for 2014 are 3.4% and employment levels are improving. Unemployment levels have fallen to 6.8% below the 7% barrier at which the Bank of England will consider base rate levels. Locally, economic conditions appear to show an improving

situation. Business confidence, as reported by the Shropshire Chamber of Commerce, show that confidence has increased in all categories compared to the same period the previous year.

- 9.2 There continues to be a reduction in Job Seekers Allowance (JSA) claimants. The number of JSA claimants has decreased for each of the past ten months, now at the lowest level since Dec 2008. The number of long term claimants, which peaked in Sept 2012, has continued to show a gradual decline in numbers for the past year. During the recession the proportion of female JSA claimants increased from 24% in 2008 to 37% in Sept 2013. During quarter 3 and 4 the levels have stabilised around 35- 36%
- 9.3 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.
- 9.4 In terms of the view from householders and tenants, in most cases a landlord or mortgage lender who wishes to recover possession of a property must apply to the County Court for a Possession Order. The overall number of repossession claims has decreased from the 2008 peak. Since 2011 the number of claims has remained fairly constant with mortgage claims decreasing whilst social landlord claims has been increasing. It remains to be seen if changes to housing benefits will lead to additional claims being made.
- 9.5 Under the new Economic Growth purpose statement "To create resilient wealth" Business and Enterprise Team have assisted 1,900 businesses which is an increase on the 1,200 last year. There has also been successful progress in obtaining further external funding for projects with a total of £2.13M brought into the Council this past year. Successful schemes such as the Business Enterprise Fund, Marches Graduates for Business, Innovation support and MetNet (Environmental Technologies) are all to be extended to 31/12/15 with a further £150,000 of EU funding.
- 9.6 Over the year a great deal of work has been done to submit the Marches Growth Deal to Government included in the bid were £23M towards projects in Shropshire. These included Shrewsbury Integrated Transport Package, Oxen Link Road to open up the SUE West, Dobbies Roundabout improvement, Oswestry Innovation Park, Craven Arms Business Park extension and Whitchurch Power Supply Enhancement. Announcement of the results are expected from Government before the summer recess.
- 9.7 The infrastructure to open up the next phase of Shrewsbury Business Park will be finished in July 2014. This will attract £13M of private sector investment and create 600 new jobs. Work has now started on new starter industrial units at Tern Valley Business Park in Market Drayton which will deliver 42,000 square foot of new space. In addition preparatory survey work has commenced on Oxen Business Park extension, the new Shrewsbury south business park and Oswestry Innovation Park.

- 9.8 The Marches EU Strategic Investment Fund plan was submitted at the end of January mainly written by the external funding team in Business and Enterprise on behalf of the Marches LEP. This document sets out our priorities for spending £97M of EU funding from 2015 to 2020.
- 9.9 The number of visitors to the Theatre Severn during the January to March period was 39.8% higher than in the same period in the previous year. Earlier marketing of the spring programme and the inclusion of shows such as Peppa Pig led to a significant increase in attendance. The number of visitors from outside of Shropshire to the Theatre Severn has continued to increase, which should have positive benefits for the local visitor economy.

10. Conclusion

- 10.1 The year 2013/14 has seen the Council progress into the next phase of changing how it will meet need as it addresses the challenges presented by reduced funding. Against this back drop the level of service provided and demonstrated through the priority performance measures is increasingly impressive and reflects the hard work and commitment of those involved in delivering them.
- 10.2 As the Council goes through its reinvention and introduces new service delivery models and commissions services from the Council and other appropriate providers, the performance measures and the use of information and intelligence will need to be reflected in the performance reporting. It is intended that performance monitoring and reporting will increasingly reflect the impact of commissioning decisions on the Council's outcomes including through the analysis and management of contracts.
- 10.3 Embedding the Outcome focus into the Council's performance framework and reporting, will be completed to start in April 2014. The framework will provide a robust view of how the council is changing and the impact of commissioning decisions on the achievement of the Council's outcomes. This will be the last report that presents performance and information around the four priorities.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)

Quarter 2 2013/14 Performance Management Report

Cabinet Member/s (Portfolio Holder)

Mike Owen, Tim Barker

Local Member/s

All

Appendices

Appendix 1 – Organisational Health Scorecard

Appendix 2 – Keeping Children Safe Priority Dashboard

Appendix 3 – High Quality Education Priority Dashboard

Appendix 4 – Protecting Vulnerable Adults Priority Dashboard

Appendix 5 – Economic Growth Priority Dashboard