



People Overview and Scrutiny Committee

10th April 2024

Item

Public



People Directorate Demand Activity and Performance

Responsible Officer:		Tanya Miles Executive Director for People	
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Cabinet Member (Portfolio Holder):		Cecilia Motley Communities, Portfolio Holder Adult Social Care and Public Health; Kirstie Hurst-Knight, Portfolio Holder Children's Service	

Synopsis

The report provides an update to The People Scrutiny Committee on areas of demand activity and performance by exception across the People Directorate. The performance captured in the report will inform the committees understanding of current activity, challenges and update the committee on the development of the performance dashboards.

Executive Summary

This report will highlight Adults Social Care (ASC) ASCOF Measures and areas of performance by exception. In doing this we aim to illustrate current demand and pressures across the service and actions to address areas to improve or sustain current performance. In addition, the report also includes the future demand and increase of people with dementia which will require cross directorate support and stakeholders to address.

The report highlights significant increases in demand for Education, Health and Care (EHC) Needs Assessment and significant increases in the number of EHC plans issued. Consideration can then be given to the implications of these increases on local services, education settings, children and young people and their families. The report also provides an overview of the Education Dashboard measures that are held by Learning and Skills (L&S) to inform area self-evaluation and strategic planning.

The work detailed within the report aims to meet 'The Shropshire Plan' priorities and improve outcomes across all ages.

Recommendations

The committee considers the report and identifies specific areas of focus that it may want to explore in more detail, to be included in their work programme.

Report

Risk Assessment and Opportunities Appraisal

.1. Risk table

<i>Risk</i>	<i>Mitigation</i>
Carers offer not meeting needs, with poor outcomes for people and resulting in a poor CQC rating.	An action plan has been developed to improve the offer by bringing carers assessments into the carers team to reduce duplication for people telling their story and provide a quality, consistent service.
Reduction in adults with LD (Learning Disabilities) in paid employment would likely result in an increased demand for paid services.	Enable provide a quality service to people with an LD in Shropshire to encourage opportunities for paid employment and support people to sustain their employment status. The team is under continuous review.
Sustained improvement in the proportion of adults with learning disabilities living in appropriate accommodation. Performance remains ahead of comparator groups. The current level of performance provides little room for improvement and presents a challenge of maintaining current levels, including the financial sustainability of certain models of support.	<p>A review schedule of supported living with sustain the performance with an aim to reduce overall cost.</p> <p>Increase numbers of people enabled to live within the family home with the development of alternative support models, which will also enable support to carers.</p> <p>Improve appropriate access to health funding support to those settled in their own accommodation.</p> <p>Development of the Learning Disability, and Autism offer within Adult Social Care and improve integrated working with health provider colleagues to support people to live in their own homes.</p>

	<p>0-25 approach across the People Directorate to ensure right support, right time, right funding as individuals 'transition' to adulthood.</p>
<p>People feeling safe. This measure has shown sustained improvement and is taken from surveying people in receipt of services.</p>	<p>Many factors contribute towards feeling safe, we reflect upon outcomes following interventions, at review, at the end of our involvement and through the survey.</p> <p>Review of feedback from the survey and mitigation action planning for any themes /trends that would improve performance.</p> <p>Continuous improvement through future survey feedback forms to ensure any concerns are addressed to help people to feel safe.</p> <p>Recent work on reducing the time people are waiting for assessment should have a positive impact on this over time, with interventions happening sooner, less people reaching crisis point and getting the input they need at the right time.</p>

Financial Implications

1. Pressures across adults and children continue, see below Qtr 3 finance report update for the People Directorate

Directorate / Service	Forecast Outturn Variance at Q2	Budget at Q3	Forecast Outturn at Q3	Forecast Variance at Q3	Movement from Q2 to Q3	Reasons for Movement Q2 to Q3
	£'000	£'000	£'000	£'000	£'000	
People						
Children's Social Care and Safeguarding	13,100	49,240	52,393	3,153	(9,948)	<p>£11.000m contribution from General Fund Balance. This is short term funding to support responses to demand pressures, described in previous reports.</p> <p>Other</p> <ul style="list-style-type: none"> • +£0.519m increase relating to External Residential Placements • +£0.257m increase relating to Fostering Placements (of which +£0.139m increase in new External Fostering placements due to increase in numbers) • +£0.222m increase in overspend relating to Semi-Independent Placements (16-18). Partially explained by 1 very high cost, short placement. • +£0.262m increase in overspend relating to DCT Prevention & Support Payments due to an increase in demand and complexity • -£0.083m decrease in overspend relating to PLO (pre-legal) Support Packages
Adult Social Care	9,701	126,958	129,255	2,297	(7,403)	<p>Non-Purchasing Reduction - £9.671m £9.500m contribution from General Fund Balance. This is short term funding to support responses to demand pressures, described in previous reports.</p> <ul style="list-style-type: none"> • (£0.118m) forecast expenditure reduction in START <p>Purchasing Increase £2.268m</p> <ul style="list-style-type: none"> • £3.376m expenditure increase in SPOT placement forecasting. The majority of this is within Nursing (+£1.156m) and Residential Care (+£0.827m), but we have also seen increases in the Direct Payments forecasted position (+£0.362m) • (£0.222m) expenditure reduction in Supported Living. <p>Increased CHC (NHS) income £1.062m</p> <ul style="list-style-type: none"> • (£1.062m) increase in Continuing Health Care (CHC) Income to improve joined up approaches. This reflects higher

						demand and complexity levels of work across the health and care system.
Early Help, Partnerships and Commissioning	(123)	3,268	3,012	(256)	(132)	<ul style="list-style-type: none"> • -£0.115m increase in temporary vacancy management savings across the Family Hubs • -£0.019m increase in underspend forecast against Early Help Family Hubs non-staffing budgets including premises related expenditure such as Rates, building/room rental/hire expenditure
Learning and Skills	296	18,190	18,569	379	82	<ul style="list-style-type: none"> • £0.105m increase in overspend relating to Home to School Transport between Quarter 2 and Quarter 3. Explained by large increase in numbers of children with SEND being placed at Independent Special Schools as well as the new state funded SEMH free special school, Keystone, increasing numbers attending following the move into their new building.
People Directorate Management	2,403	461	2,843	2,382	(20)	Minor variation to Quarter 2.
People Total	25,377	198,117	206,073	7,955	(17,421)	Of which, £20.5m of the change arises from planned application of General Fund Balance funds to provide time for demand management measures to be put into place.

Climate Change Appraisal

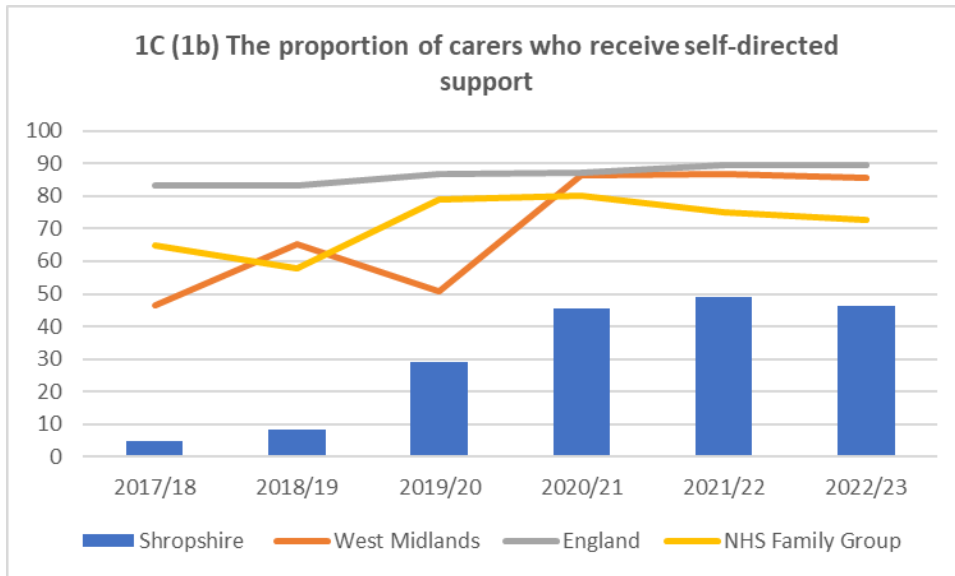
- .1. The People's directorate is working to support people within their communities to reduce the need to travel and therefore reduce carbon emissions.
- .2. Climate consideration is embedded in all commissioning reviews.

Background

1. Adult Social Care monitor performance through a range of measures. The Adult Social Care Outcomes Framework (ASCOF) measure how well care and support services achieve outcomes which are reported nationally.
2. The new CQC assessment framework for local authority assurance has launched and will seek assurance in 4 areas; how we work with people, providing support, ensuring safety within the system and leadership. Preparation for that is taking place with support from West Midlands ADASS who have identified common challenges across the West Midland authorities including improving the offer for carers and equity in access and outcomes for minority groups.
3. We monitor and review performance through governance arrangements by having monthly Director and Senior Management focus sessions on Performance and Finance. There are monthly Finance and Performance Business partner meetings, and Quality assurance reports presented quarterly to Director Assurance meetings.
4. The Adult Social Care Outcomes Framework (ASCOF) measures evidence how well care and support services achieve the outcomes that matter most to people. ASCOF is used both locally and nationally to set priorities for care and support, measure progress and strengthen transparency and accountability. ASCOF results for the year April 2022 to March 2023 were published on 7th December 2023. For the purposes of this report we will highlight areas by exception.
5. *Measure 1C(1B): The proportion of carers who receive self-directed support in Shropshire has seen a significant improvement from 2019 to 2022. Results for 2022/23 show a slight decrease in the rate and it remains far lower than comparator groups.*
6. During 2022/23 the number of carers receiving carer specific services in Shropshire is 582 of which 269 (46.2%) received self-directed support. This compares to our nearest statistical neighbour who had just 13 carers receiving carer-specific services. This measure sees a wide disparity in the number of carers supported or recorded as supported between authorities. This indicates very different operating models or interpretation of carer support. This has been raised with WMADASS to take forward as stronger guidelines are required to ensure there is fair and reasonable comparison across local authorities.
7. The carers team have implemented an action plan to improve our carers offer across Shropshire to reduce duplication for carers by accessing assessments and support from one place. The team now offer some 'out of hours' support work working carers.

We are also exploring a digital carers assessment offer and using digital means to meet more carers needs.

Previous Result	Shropshire	Statistical Neighbours	West Midlands	England	National Ranking
49.1 (2021/22)	46.4	72.7	85.4	89.3	142 2021/22 (139)



8. Measure 1E: The proportion of adults with a learning disability in paid employment is intended to improve the employment outcomes for adults with a primary support reason of learning disability support, reducing the risk of social exclusion. There is a strong link between employment and enhanced quality of life, including evidenced benefits for health and wellbeing and financial benefits. The measure shows the proportion of adults with a primary support reason of learning disability support who are “known to the council” who are recorded as being in paid employment.

Previous Result	Shropshire	Statistical Neighbours	West Midlands	England	National Ranking
7.1 2021/22	7.2	5.0	3.2	4.8	31 (31)

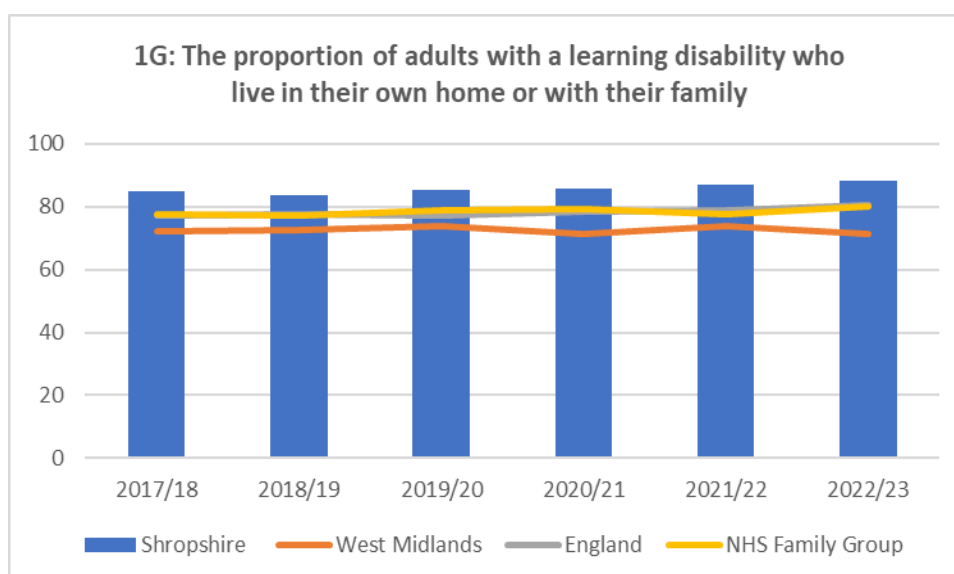
9. Results for this indicator have remained stable for all comparator groups. Shropshire remains in the top quartile for this indicator.

10. The rate of people with Learning Disabilities who are in paid employment has shown a slight decrease on the position in March 2023. This was due to some changes in people's circumstances impacting on their employment.

11. The service is working with its clients to find opportunities to develop skills and positive experiences through training, volunteering and where suitable to find paid employment. Significant success this year has involved 41 people with a Learning Disability engaging in internships across Shropshire in a variety of work placements.

12. Measure:1G: *The proportion of adults with a learning disability who live in their own home or with their family* is intended to improve outcomes for adults with a primary support reason of learning disability support by demonstrating the proportion in stable and appropriate accommodation.

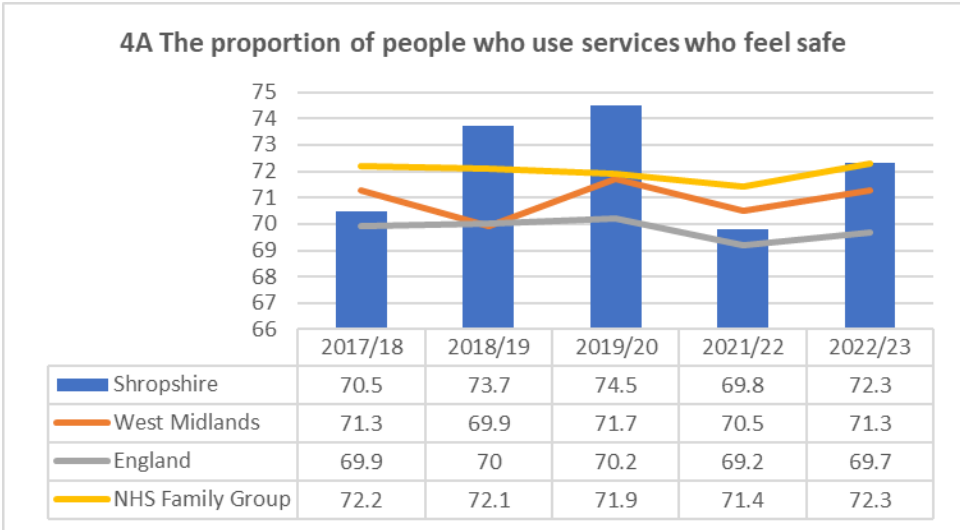
Previous Result	Shropshire	Statistical Neighbours	West Midlands	England	National Ranking
87 (2021/22)	88.1	80.2	71.4	80.5	35 (35)



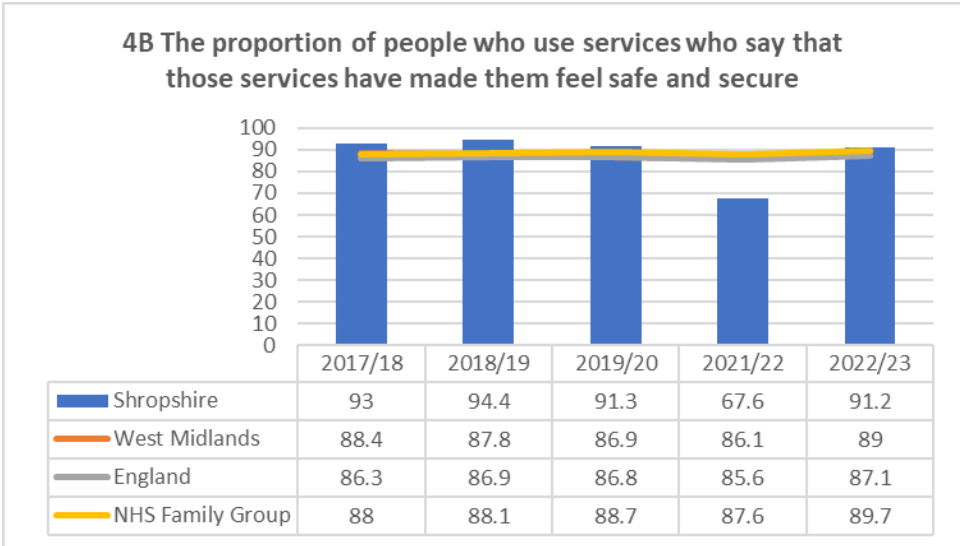
13. Shropshire continues to see sustained improvement in the proportion of adults with learning disabilities living in appropriate accommodation. Performance remains ahead of comparator groups. The current level of performance provides little room for improvement and presents a challenge to maintaining current levels.

14. Work is underway to sustain the high performance in this area whilst addressing the challenge of the cost of certain models of support. A review of Supported Living has commenced, and we are working across children's, adults and commissioning to enhance and develop a wider support model to enable people to live at home.

15. Measure 4B: *The proportion of people who use services who say that those services have made them feel safe and secure*; supports the extent to which users of care services feel that their care and support has contributed to making them feel safe and secure.



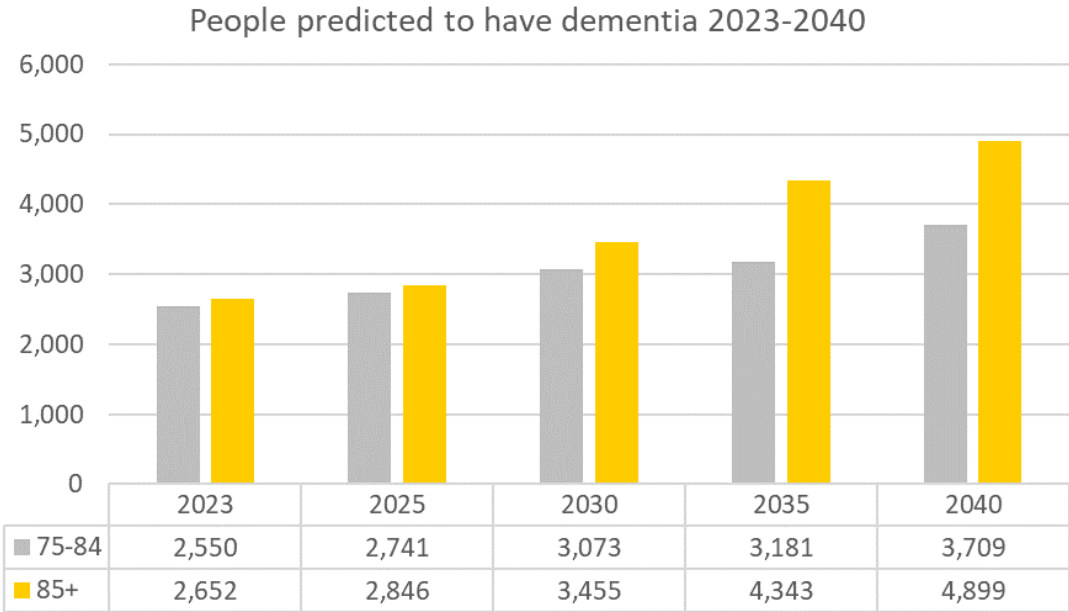
16. The latest figures for Shropshire show an increase from 69.8% in the last survey to 72.3%. Whilst not at pre-pandemic levels it does show a positive improvement. Rates are now back in line with our peer group and higher than those for the West Midlands and England.



17. Whilst not an Ascot measure we are aware of an increasing number of people with dementia coming through the service.

18. During 2023-2040, it is estimated the number of people aged 75-84 years with dementia will increase by 45% and the number of people aged 85+ with dementia increase by 85% in Shropshire.

Source: Dementia projections 2023-2040, POPPI (Projecting Older People Population Information System - <https://www.poppi.org.uk/>), Oxford Brookes University / IPC.



19. The demand on services is already putting pressure on finances with an increase in need for care and support. Further work across all system partners to support and address this demand will be crucial if we are to support people within their own communities and ensure choice and control of their support options. More training and support across the workforce to identify dementia early and ensure people are supported with dignity and empathy will be required moving forward.

Adult Social Care Demand

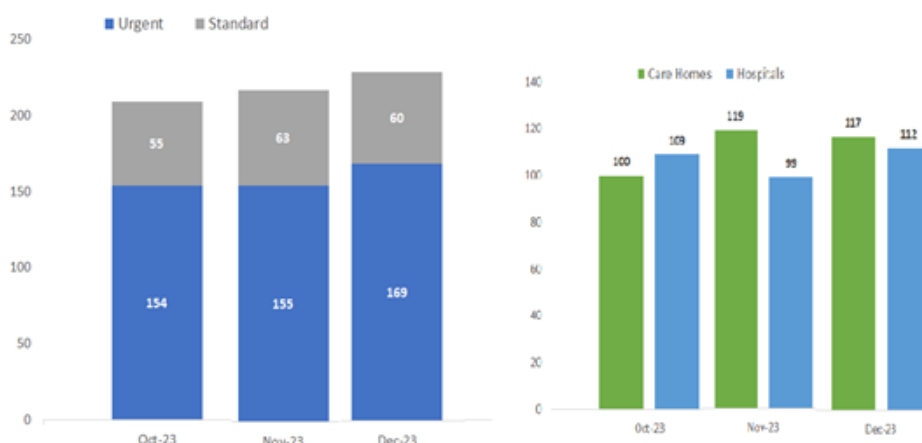
DoLS (Deprivation of Liberty Safeguarding)

The national data outlines that Shropshire has a 17% higher rate of DoLS (Deprivation of Liberty Safeguards) applications, and 11% more applications completed per 100,000 residents than the National average.

In practice the number of applications far exceeds our capacity to assess as the team has 6.4 FTE meaning that a backlog of applications exists.

For example, the team received an average of 218 referrals per month (Oct – Dec 23) separated as average 159 urgent and 59 standards; with a further breakdown of 112 made 47+ by care homes and 106 made by hospitals.

Deprivation of Liberty Safeguards



Careful consideration has been given around Shropshire approach to managing the backlog. To that effect an action plan has been developed with clear expectations and timescales. The first stage of our plan looks at application from 2021 which has already started with expected completion by the end of March 2024. The second and third stage will focus on 2022 and 2023 cohorts with expected completion within 21 weeks and within a further 22 weeks.

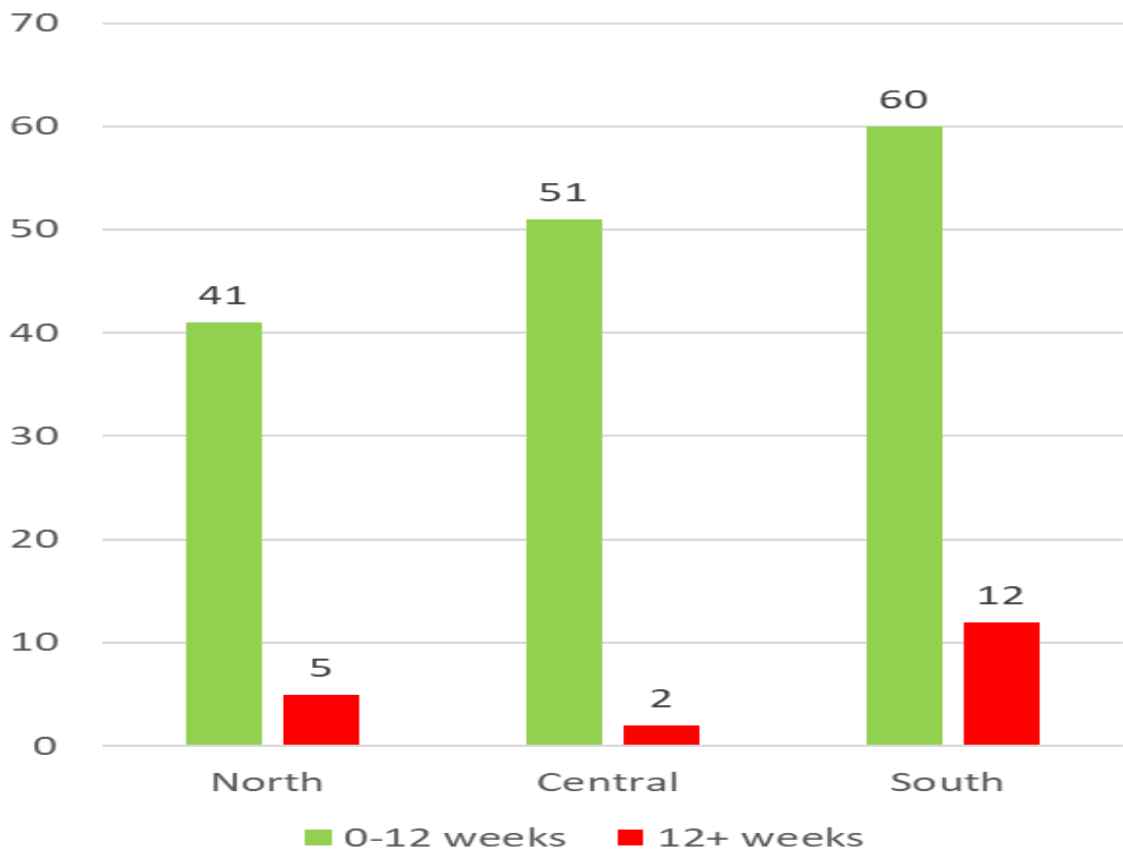
The table below sets out the current team backlog

	High risk (Red)	Medium (amber)	Low (green)	Total number
2021	33	4	4	41
2022	155	21	53	229
2023	267	68	151	486
2024	110	20	37	167
Total	565	113	245	923

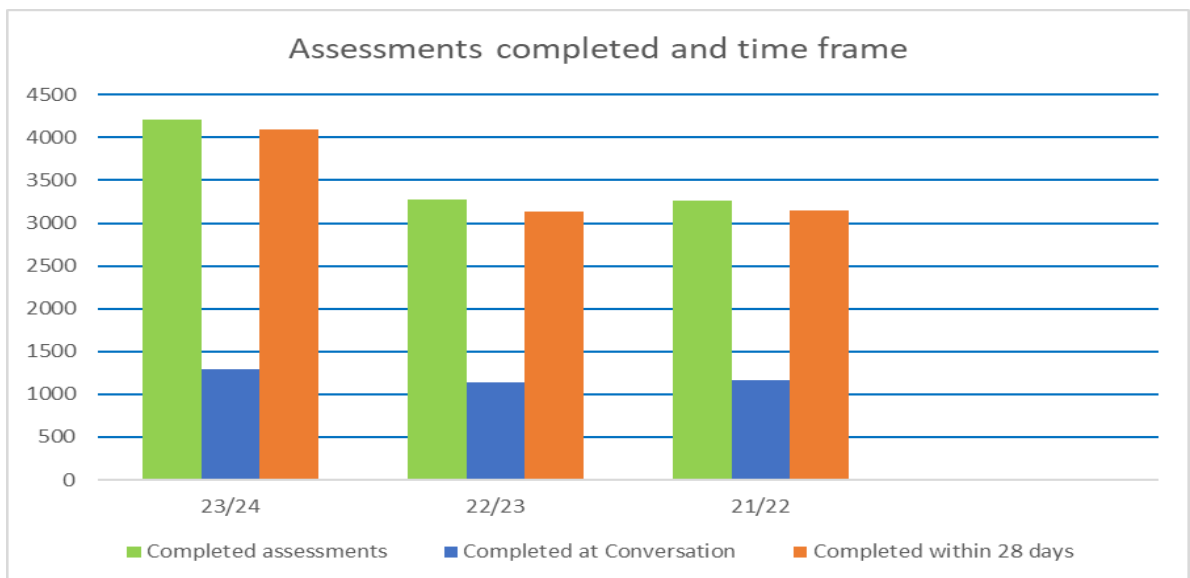
Data collected on 21/02/2024

Community Adult Teams:

We have seen a significant improvement in how long people are waiting for an allocation, in July 2023 the longest wait was from October 2022, the longest wait now is from July 2023 – which is a Community DoLS case, the next longest wait is from August 2023.

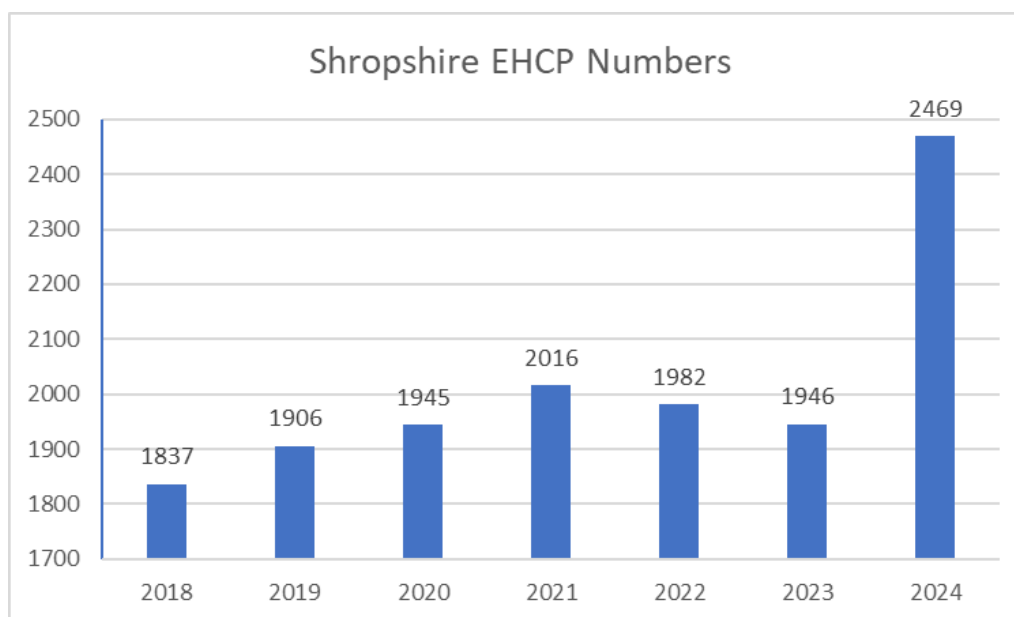


In line with increased demand coming into Adult Social Care we are assessing more people than previous years, however we are assessing people quicker and most people are being assessed within 28 days of allocation. We are focussing on improving the numbers of people we give information and advice to at the conversation stage and do not progress to a full care act assessment.



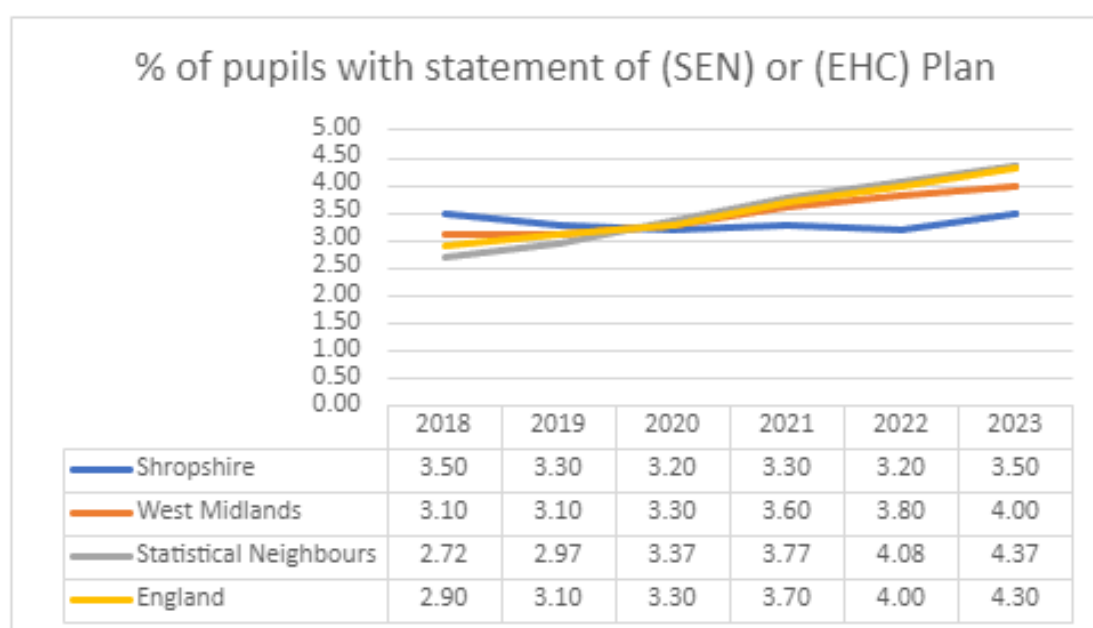
Overall numbers of children and young people with an Education, Health and Care plan (EHCP)

The following information is obtained from the annual national SEN2 data collection. This collection takes place in January and reflects the caseloads for the previous year.



**NB January 2024 SEN2 is due for submission by 14 March 2024*

Source: <https://explore-education-statistics.service.gov.uk/find-statistics/education-health-and-care-plans>

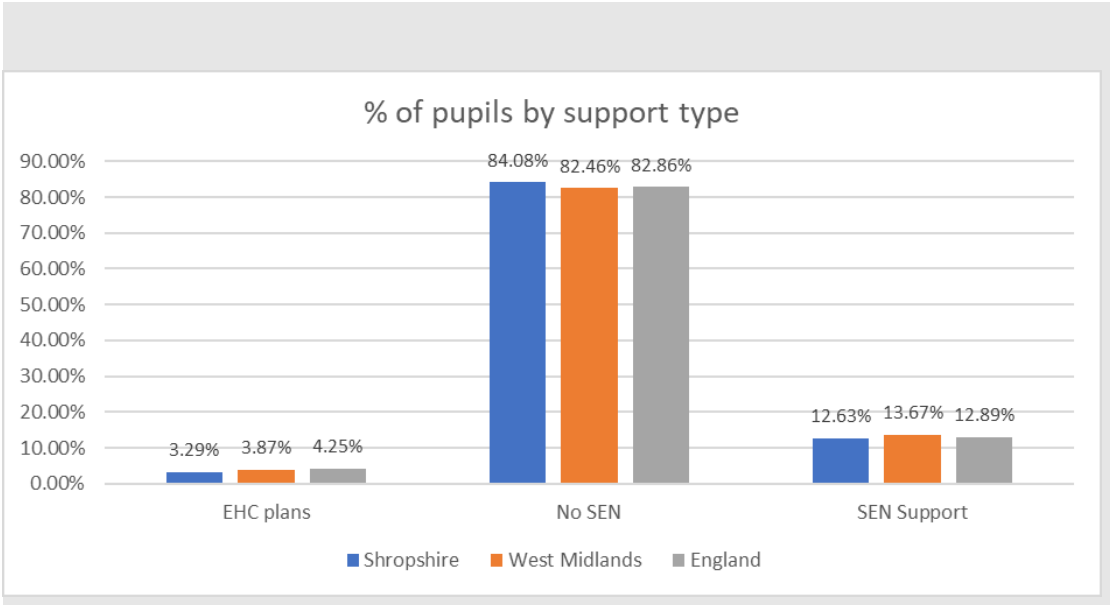


**NB National comparison not available until June/July 2024*

As work continues to support the effective identification and ability to meet the SEND needs of children and young people, Shropshire has seen a significant increase in the number of EHCP's. Between Jan 23 and Jan 24, the number of EHCPs increased by 26.9% from 1946 to 2469.

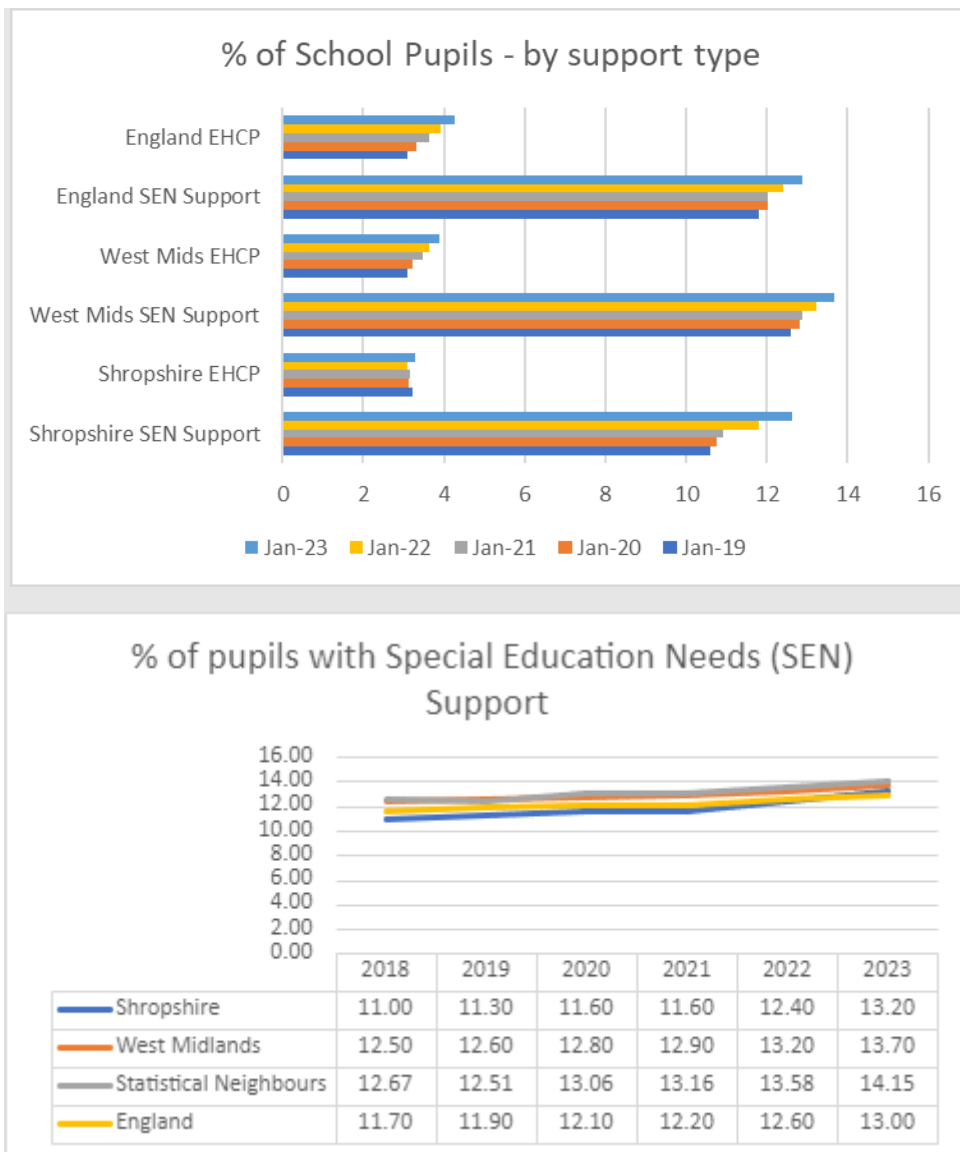
Schools Census and Comparison with Statistical Neighbours

The following information is derived from the school census. It does not include children in early years, young people in further education or those who are electively home educated not in education, employment or training.



Source: <https://explore-education-statistics.service.gov.uk/find-statistics/special-educational-needs-in-england>

The overall percentage of children and young people in receipt of SEN support or having an EHC plan in Shropshire is 15.92% compared to England 17.14% and West Midlands 17.54%

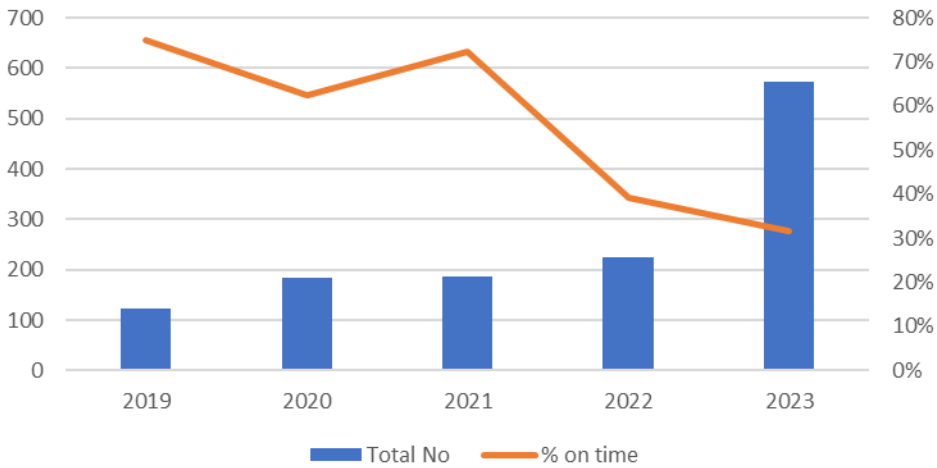


Whilst Shropshire continues to see an increase in SEN support provision that is slightly lower than our statistical neighbours, it shows a steady increase from 2018 of 20.0%, that has continued to show increase against West Midlands and England national averages. We are still in the processing window for Spring 2024 School Census collection, with DfE shutdown deadline 13 March 2024 to enable published updates expected in Summer Term.

EHCP changes for the same period have been 4.28% in Shropshire, 29.84% in West Midlands and 41.61% for England.

In 2022 new requests increased by 46% (double the national rate), whilst 2023 increase in number of plans we maintain from 1946 to 2469 – 26.9% from Jan 23 to Jan 24.

EHCP Timeliness and Numbers



Timeliness for issuing new EHC plans within 20-weeks at end January 2024 was 7.94%, however in context, 63 EHC plans issued with only 5 meeting the 20-week deadline, these include a number that were already over 30 and 50 weeks due to completing a number of late ECHNAs.

Work is underway to manage these challenges and return timeliness for issuing new EHC plans to above the national level through the recovery plan. This information is being included in the Accelerated Progress Plan (APP) monitored by the DfE and NHSE.

	2017	2018	2019	2020	2021	2022
Shropshire	88.00	89.90	81.90	65.70	67.90	45.90
West Midlands	66.00	58.40	53.70	50.00	62.60	50.10
Statistical Neighbours	63.92	59.88	68.07	75.20	65.08	41.37
England	64.90	60.10	60.40	58.00	59.90	50.70

SEND Dashboard and Annex A

As part of the transformation programme, reviewing the need to automate and digitize our data and outputs is now underway. An enhanced SEND dashboard is currently being developed in line with the Shropshire Plan focus on early intervention and prevention and the regulatory requirements outlined in the Ofsted/CQC Area SEND inspection framework.

Our data accuracy is paramount and the review of efficiencies around collecting data is also being completed in line with dashboard developments. This work is being supported by a SEND Advisor funded directly by the DfE.

Demand in Childrens Social Care.

Appendix 1 attached to this report is the CHaT tool Performance Data set that is produced monthly for Childrens Social Care, Safeguarding & Early Help. The report demonstrates the trend data for each stage of the statutory process children coming to the attention of Childrens Social Care, Safeguarding and Early Help. It includes annualized comparator data for Statutory Neighbours and England Averages.

For clarity, a contact is information that is shared and is relevant and can result in advice, guidance, Early Help intervention at an early stage. A referral is where the referrer has concerns of harm in relation to a child and they are referring in for a Social Work assessment that could lead to an intervention. The definitions are set out in the Threshold Guidance. Both are counted nationally.

The contents page of Appendix 1 sets out a summary of the data and where it is in range or not with Statistical Neighbours (SN) or above or below, it also shows where an increase or decrease in performance is good performance or not.

The following commentary is by exception, where there is a point of note.

As People Overview Committee is aware, in the last 12 months there has been a focus on Early Help, transforming the service and increasing the numbers of families that they work with, as well as ensuring that intervention is effective.

Page 3 of the report, Early Help Assessments started and completed demonstrates progress in this area. The Early Help teams are progressing assessments and interventions and completing more than are being opened. This reflects the shift in work flowing through the system.

Page 4 of the report demonstrates that our referral rate remains lower than SN's and England Average (Eng). This is a consistent trend over recent years. Our rate of No Further Action is lower than SN and Eng averages, which evidences that we respond to the issues raised by referrers and linked with the low re-referral rate would indicate that the response or intervention is mostly effective.

Page 4 also demonstrates how the referrals convert to assessments or to sec 47 investigations. The rate of assessments and rate of sec 47 investigations tracks on par with SN and Eng averages, indicating that the concerns raised by referrers need assessment and for Sec 47 investigations the threshold for significant harm is reached. For a sec 47 investigation to be commenced a multiagency strategy discussion will have been held, the information shared by social care, health, police, usually education and other relevant agencies and together the professionals agree that a sec 47 investigation is required. This is based on there being evidence of significant harm. January 2024 saw a significant spike in sec 47 investigations, much of this relates to a single incident involving a large number of children. However, even without this group of children the rate for January was high.

Completion of assessments in timescales relates to all children open in the service, not just those at the front door. Assessments completed in the assessment teams are tracked weekly and performance is consistently above 90%. Assessments are updated for Child Protection Conferences and Children Looked after before the review conferences and reviews. Those out of timescales mostly relate to when the assessment was opened and when the meeting takes place.

Page 5 data shows the rates relating to Child Protection Plans and how this broadly tracks just above or below SN's and Eng Averages. Through data analysis we know

that most variations relate to large sibling groups being made subject to Child Protection Plans.

Page 6 Looks at the number of Children in Need open to the service, the top 2 graphs track the children that are open under Section 17 Children Act 1989, which is where there is a need for support identified and parents work with a plan to support them.

The bottom graph shows the rate of all children open for any level of need. Our 'all children open' rate tracks in line with SN's and Eng Average.

Children Looked After.

The right-hand side of the page looks at Children Looked After numbers. The rate of children becoming looked after has tracked above SN's and Eng Averages over the past few years. This correlates with the significant harm experienced by children and the higher rate of sec 47 investigations referred to above. In year regional data indicates that most LAs in the West Midlands are now seeing an increase in Looked After Children.

This figure is also impacted on by the lower number of children exiting care than the SN & England averages. A focused on this and understanding what was influencing it has resulted in progress being made. A combination of the conclusion of a number of longstanding proceedings, the increase in children having Adoption Orders made, children returning home with the support of Stepping Stones and children turning 18 has all contributed to this progress.

In recent months our % of Unaccompanied Migrant Children had reduced from 8% to 6% of our children looked after, this is just below SN's and Eng Averages.

In summary, the performance reporting indicates that less children are referred into Childrens Social Care, Safeguarding & Early Help, when they are referred in, they require an intervention; either an assessment or a safeguarding investigation. More children require the safeguarding investigation into the harm they have experienced, and more children become looked after as a result of that harm.

This summary indicates why there is a focus on strengthening the council wide Early Help Offer to families, with a focus on supporting them earlier and preventing issues escalating and getting to the point where the children have been harmed and need to be looked after. It is important to remember that the vast majority of children looked after are in a family setting, either with extended family or with foster carers, some are at home with parents.

Conclusions

1. The report highlights areas of activity across Adult Social Care to understand the current position with our ASCOF measures and the performance to make progress. We can demonstrate improvements through our activity and service action plans.
2. The report measures the performance of workflow through the Childrens Social Care statutory decision-making process. Showing the rates of demand and compares them nationally, giving a clear rationale as to why the focus on transforming and developing the whole council and partnership Early Help offer, to enable families to access help and support at the earliest opportunity.

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

Local Member:

Consultation with Local Member – Please consider the Local Member Protocol (see page E60 onwards of part 5 of the Constitution) and determine whether it is necessary to consult with the local member over the proposal set out in this report. This may not always be applicable (eg where the proposal affects all of Shropshire) but it should always be a consideration and in some cases a necessity so as to comply with the spirit of the Protocol.

Appendices [Please list the titles of Appendices]

Appendix A: ChAT Report

Appendix B: Shropshire Education Dashboard