

Quarter 1 Performance Report 2015/16

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1. Summary

- 1.1 This report presents Cabinet with the Council's Performance against its Outcomes for Quarter 1 2015/16.
- 1.2 At the corporate level performance is monitored using an overall change infographic (See Appendix 1). The delivery of the outcomes for Shropshire stated in Shropshire Council's Business Plan and Financial Strategy 2014 – 2017 is being monitored through a basket of indicators grouped in technical dashboards. The 4 technical outcomes dashboards (signed off by Directors and considered by the relevant Scrutiny Committee) are not included with this report but are available on request. The key intelligence is summarised in the outcomes infographics dashboards (Appendix 2).
- 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

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 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. High level Change Infographics dashboard

- 5.1 The high level graphic (appendix 1) shows the four measures which are used to show the Council's performance in managing the budget, its staffing levels, its expenditure and residents satisfaction in the area they live.
- 5.2 The projected revenue forecast spend for the year, at Quarter 1, shows a potential overspend of £5,023,000 against the end of year net budget of £215,843,000. This is being monitored and will be revised each month. Full details were presented in the Revenue Monitoring report at cabinet on 29/7/15.
- 5.3 The number of non-school FTE employees has reduced from 4219 in March 2011 to 2799 June 2015. The average number of layers of management between Chief Executive and staff has remained at 4.9 over the last year.
- 5.4 In Q1 2015/16, the Council spent 52.77% of its original gross revenue budget with external organisations (therefore excluding staffing costs, transfer payments and recharges). This is better than the profiled minimum standard 49.18% for the year and reflects progress of the Council's approach to the way services are being delivered.
- 5.5 The quarterly survey to track satisfaction with local areas was first launched in April 2014. [Please note that the survey is not statistically viable, but provides a view of public perception to be considered alongside the other measures of performance]. The results of the fifth survey show that when asked: "Overall, how satisfied or dissatisfied are you with your local area as a place to live? By local area we mean within 15-20 minutes walking distance from your home." Respondents of the

survey reported that 84% were either very satisfied or fairly satisfied with their local area. This is broadly in line with results for previous quarters – Jul – Sep 2014 (84%) Oct – Dec 2014 (82%) and Jan – Mar 2015 (79%).

6. Summary Outcomes Infographic Dashboard

- 6.1 The summary outcomes dashboard (appendix 2) presents the key messages from the intelligence captured by the technical performance dashboards using infographic images – two for each outcome prioritised by the Council.

Outcome: Your Life

- 6.2 2014/15 saw increasing numbers of referrals to social care. Whilst demand to Children's Service continues to increase, evidenced by higher year-on-year 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 the demand to Children's Social Care, it was expected that referral figures would start to decrease. During Q1 15/16 there were 722 referrals to 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, and support offered at a more appropriate level through early help using the range of services available which the recent Peer Review noted to be good.

- 6.3 Further evidence of the effectiveness of the changes are an increased proportion of appropriate referrals leading to social work assessment. During Q1, 64.4% of referrals resulted in a social work assessment. This compares to an assessment rate of 54.4% in Q1 2014.

Given the better understanding of the threshold for referrals the service would expect to see an increase in the proportion of referrals leading to assessment.

Outcome: Your Environment

- 6.4 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'*

6.5 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.

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 easier access to electronic reading devices, reduced demand for reference services with easier access to information and news services via the internet.

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.

Outcome: Your Money

6.7 The Council commitment to affordable housing is to;

“Provide for a mix of good quality, sustainable housing development of the right size, type, tenure and affordability to meet the housing needs and aspirations of all sections of the community, including provision for specialist needs and the elderly.”

The number of new homes built during 2014/15 has returned to levels seen before the recessionary period. Of the 1155 new homes there were 324 affordable homes.

Work continues to encourage the sustainable development of affordable homes through a number of initiatives including, self-build, community-led initiatives and site policies.

6.7 The rate of self employment in Shropshire continues to increase and now stands at 13.5% of the workforce compared to 10.1% in Great Britain and 8.3% in the West Midlands. The total number of self employed at Mar 2015 is 28,900, an increase from 26,900 in Mar 2014.

Outcome: Your Health

6.8 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 we have also increased the numbers 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 monthly basis. This should provide additional intelligence to ensure outcomes are maintained.

6.9 Delays in discharges from hospital due to adult social care are currently increasing. There has been a national increase in the numbers of delays and this is reflected in local performance. Monitoring and reviews with partners are taking place 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.

7. Conclusion

7.1 This performance report provides an update on the results achieved and the impact on delivering the five outcomes for Shropshire.

7.2 Performance in the first quarter of 2015/16 has shown a number of improvements or stabilisation of performance.

- Referral numbers to Children’s Social Care and Safeguarding have reduced
- There has been an increase in the number of new homes, including affordable homes

In addition to these improvements there are confirmed challenges to be faced, and results show that they are being managed by the relevant service areas.

- Delays in discharge from hospital have increased

<p>List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)</p> <p>Business Plan and Financial Strategy 2014 – 2017</p>
<p>Cabinet Member (Portfolio Holder)</p> <p>Tim Barker</p>
<p>Local Member</p> <p>All</p>
<p>Appendices</p> <p>Appendix 1 – Change Infographic Dashboard</p> <p>Appendix 2 – Outcome Summary Infographic Dashboard</p>