

Date: Monday, 10 November 2014

Time: 1.00 pm

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

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ENVIRONMENT AND SERVICES SCRUTINY COMMITTEE

TO FOLLOW REPORT (S)

6 Scrutiny of the progress made in delivering the Council's Financial Strategy (Pages 1 - 8)

Members will consider the progress in delivering the Council's Financial Strategy [and therefore the Business Plan] and help inform the refresh and refocus for 2015/16 onwards.

The Committee will work with the Financial Strategy and the Business Plan as 3 year rolling documents. Members will be given the opportunity to undertake proactive scrutiny by feeding back and sharing issues and thoughts on the areas that may require updating or refocusing in the coming year's refresh of the Business Plan [as part of the delivery of the Financial Strategy] to achieve the required savings.

The following documents are included:

- a) Performance report and dashboards relevant to the Committee's specific remit

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| <u>Committee and Date</u> Environment and Services Scrutiny Committee 10 November 2014 | <u>Item</u> 6a <u>Public</u> |
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ADDITIONAL INFORMATION Quarter 1 Performance Report 2014/15

Responsible: Tom Dodds, Performance Manager

e-mail: 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 15th of October 2014 and should be read in conjunction with the report ([link to Cabinet report Item 9](#)).
- 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 This additional report focuses on the two technical dashboards (attached):

Appendix A Outcome Dashboard Your money Fin Secure

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 claimants of Job Seekers Allowance continues to fall, standing at 905 in Jun 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. The data is dated and therefore it is difficult to establish if or to what extent the recession has impacted on child poverty in Shropshire.
- 2.6 Educational attainment in Shropshire (2013 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 33.9 for 2013 placed Shropshire top quartile nationally.
- 2.7 At the end of key stage 2 results in 2013 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 2012/13 Shropshire's 60.4% is third quartile nationally but better than the statistical neighbour average of 58.6%.
- 2.9 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.

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 Mar 2014 has shown an increase of 3% compared to the year ending Dec 2013. The trend from 2010 has been positive, albeit with some fluctuation, this being the first increase in reported offences since Dec 2011. The main changes in reported offences are Domestic Burglaries which have decreased from 634 (Mar 2013) to 469 (Mar 2014). However, bicycle theft has increased from 257 to 322.
- 3.3 The fear of crime survey to year ending Mar 2014 show that a greater % of those surveyed are less fearful of crime than in the survey to year ending Dec 2013.
- 3.4 At 53.5% for May 2014, the amount of household waste that is re-used, recycled or sent for composting has increased when compared to the previous year (50.1%).
- 3.5 The latest available data for fire shows that both accidental and fire crime incidents have reduced when compared to the same period in the previous year.
- 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 slight increase from 124 (Mar 2014) to 127 (Jun 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 136,284 as of June 2014 an increase of 813 from June 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 Visitor figures at leisure facilities and the theatre have shown an overall increase whilst library visitors have decreased. Museum visitor figures are reduced due to the transfer of the Discovery Centre, closure of Rowley House and fewer visitors to Much Wenlock museum which peaked following the Olympic year. As visitor numbers to the new Music Hall come through it is expected that overall visitor numbers will continue to increase.
- 3.10 Shropshire has an active volunteer community who help to provide essential support to help make Shropshire an attractive and welcoming county. Whilst only for part of the overall volunteer work, the available data shows that during Q1 over 14,000 volunteer hours were given to support the Outdoor Recreation service, Libraries, Archives and Visitor Attractions in Shropshire.

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 2014/15 – 15 October 2014

Cabinet Member (Portfolio Holder/s)

Tim Barker, Claire Wild, Gwilym Butler, Steve Charmley

Local Member/s

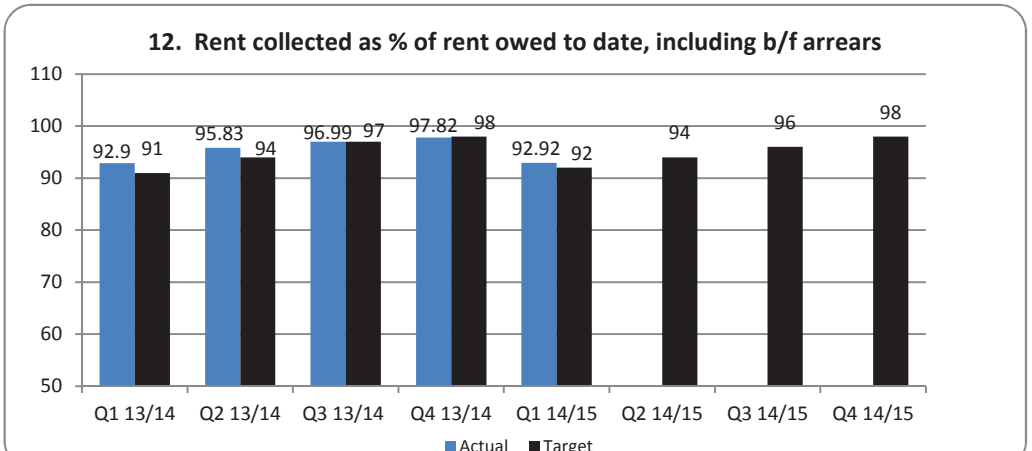
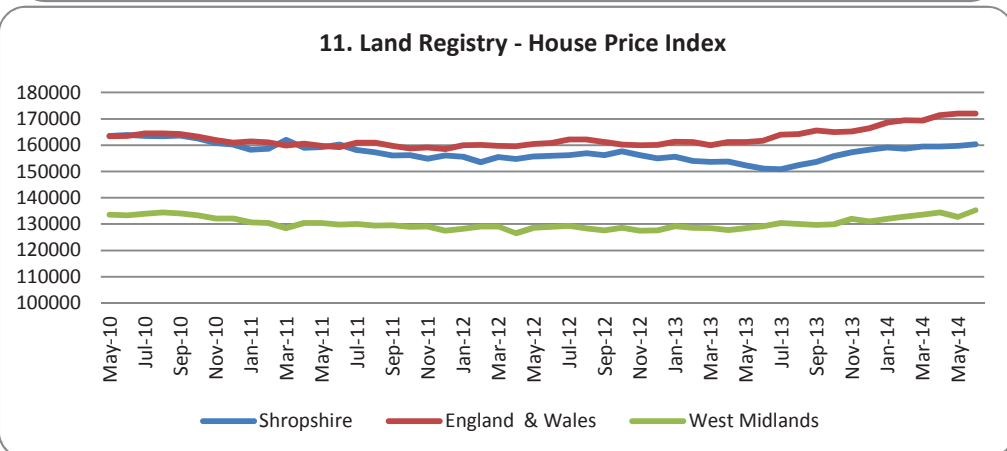
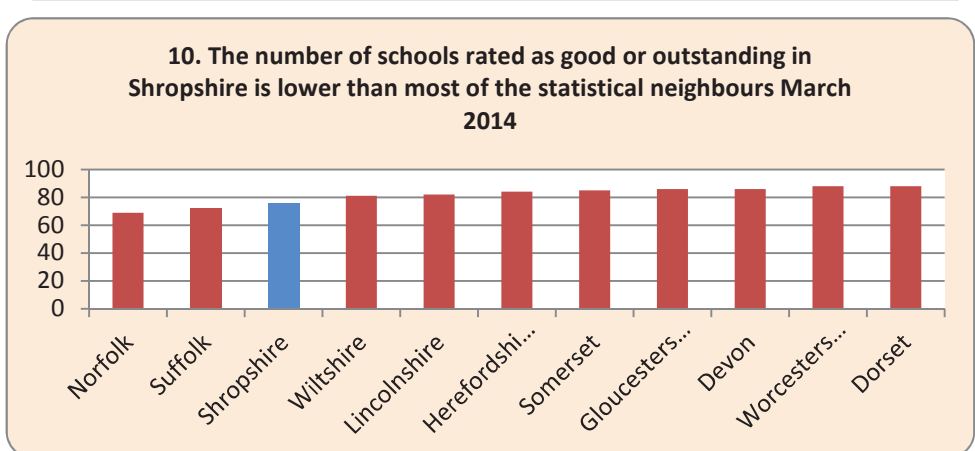
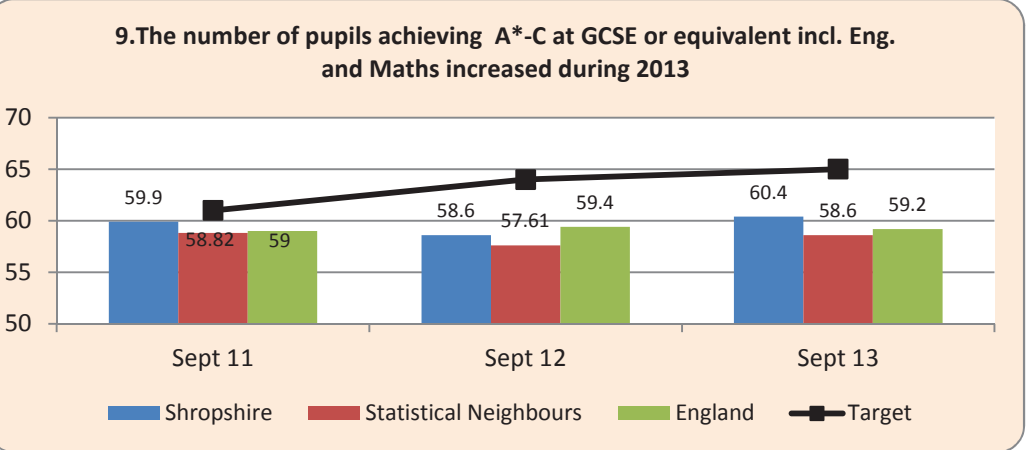
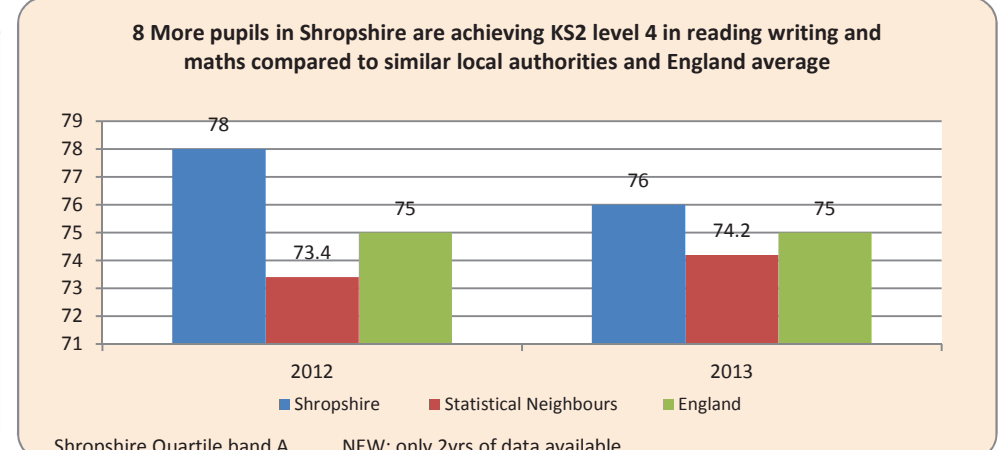
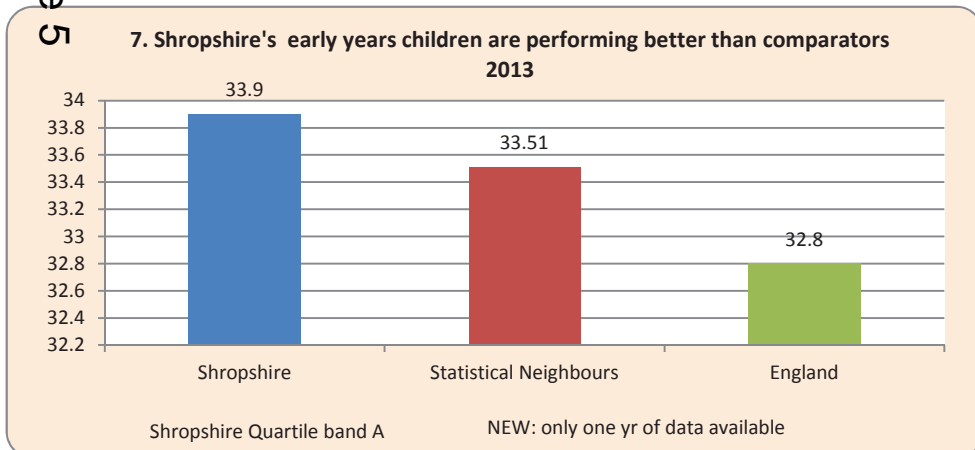
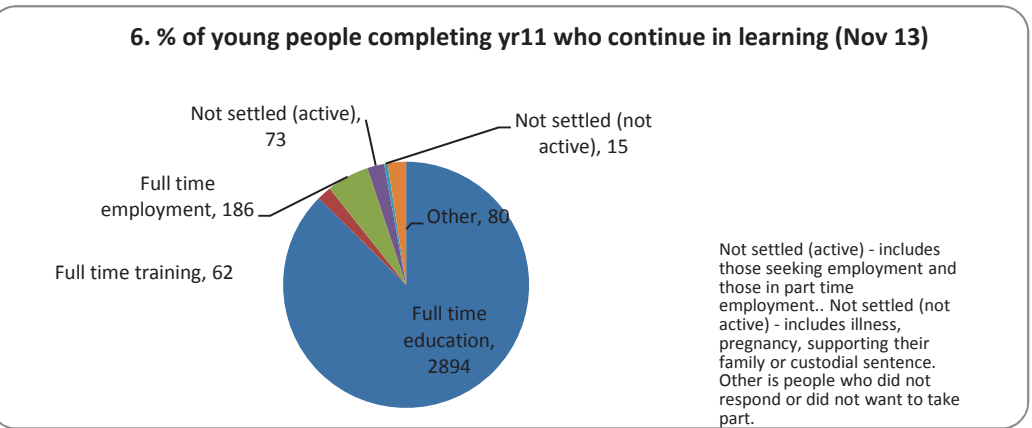
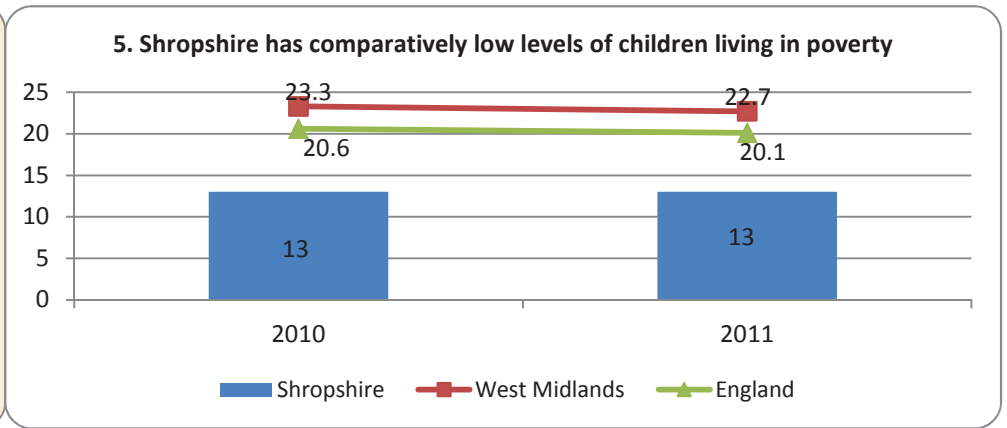
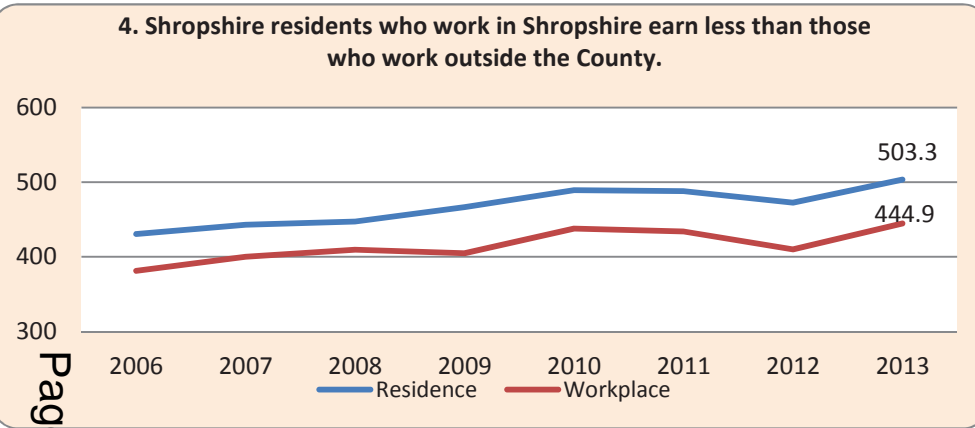
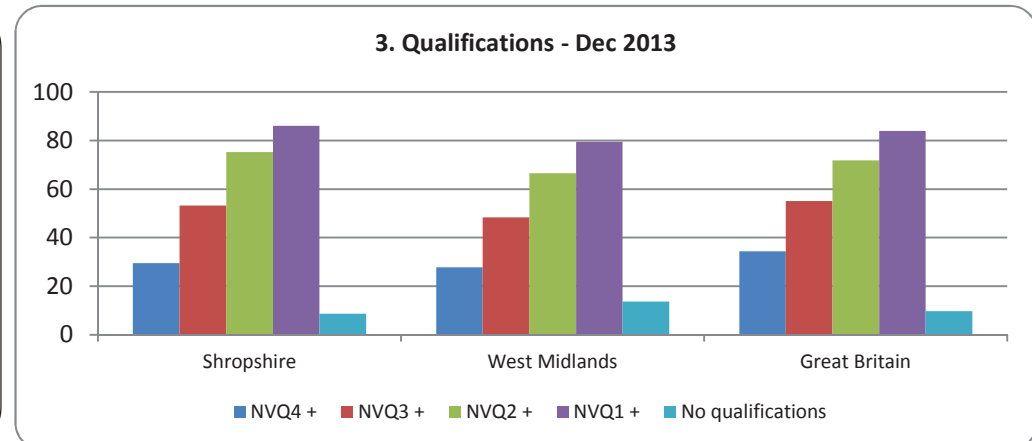
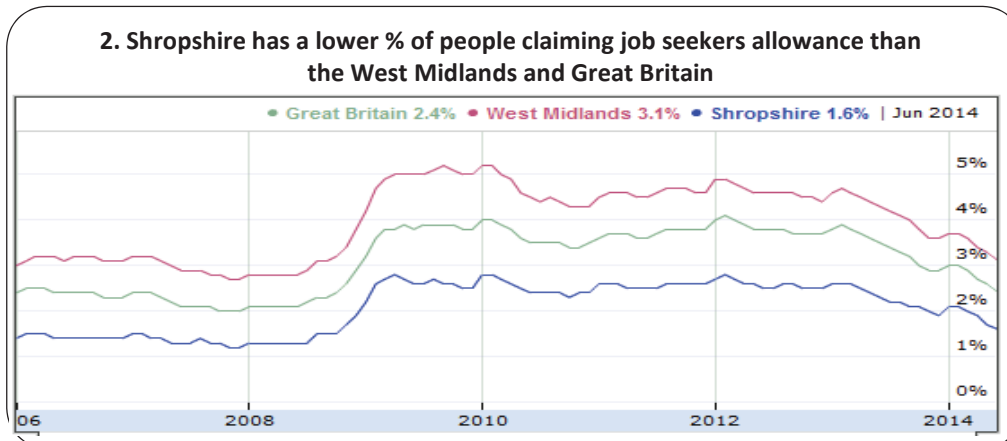
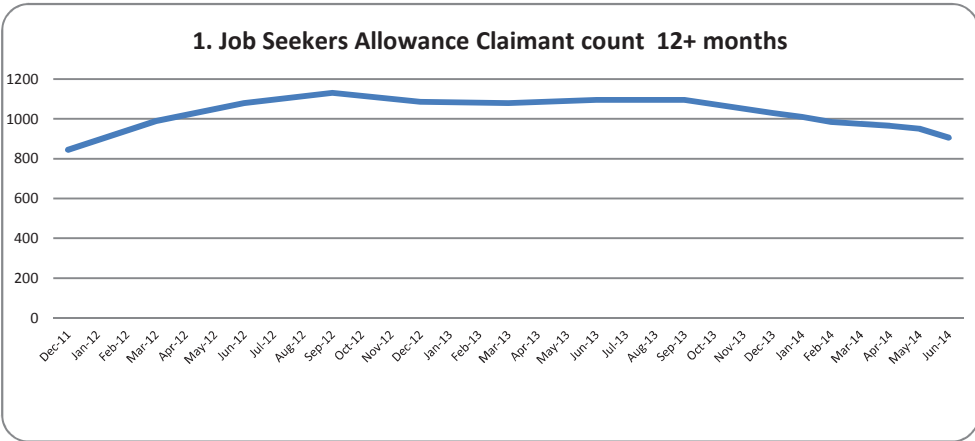
All

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’)

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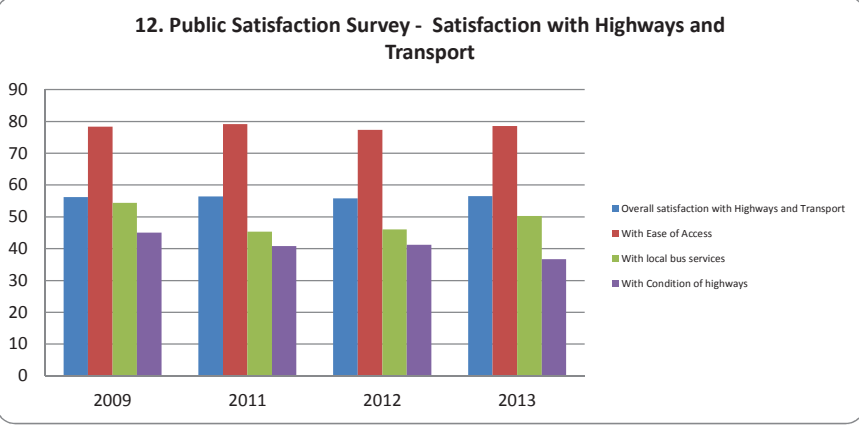
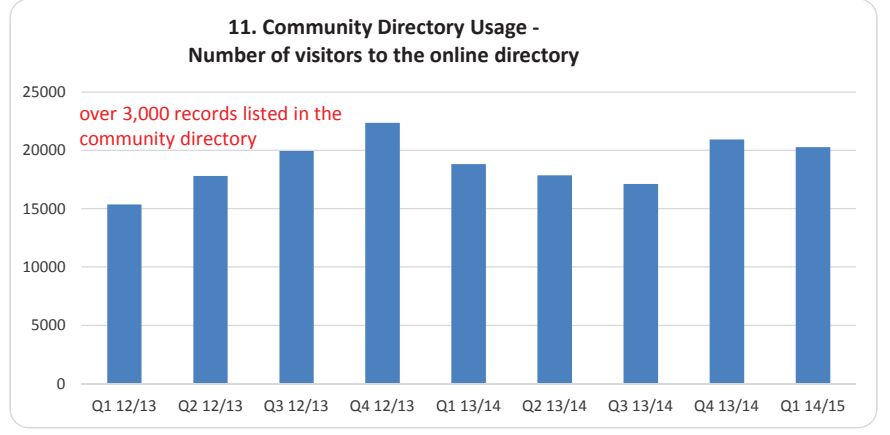
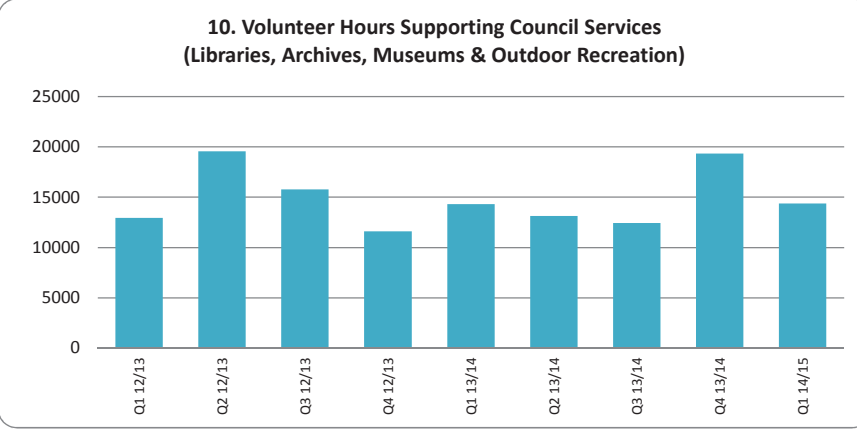
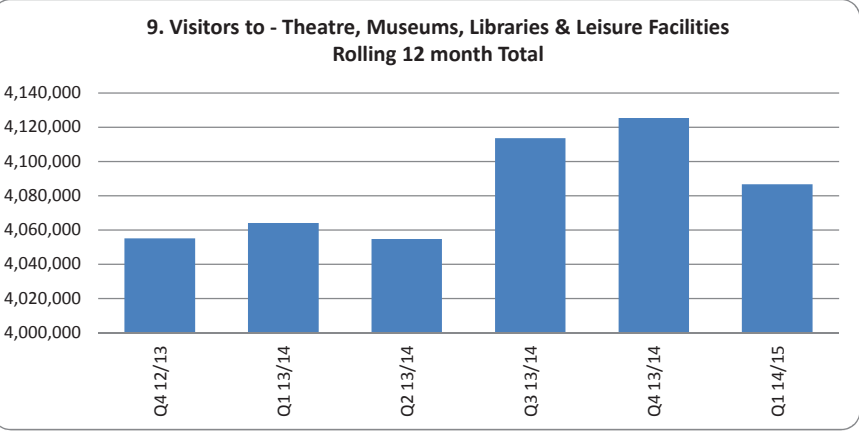
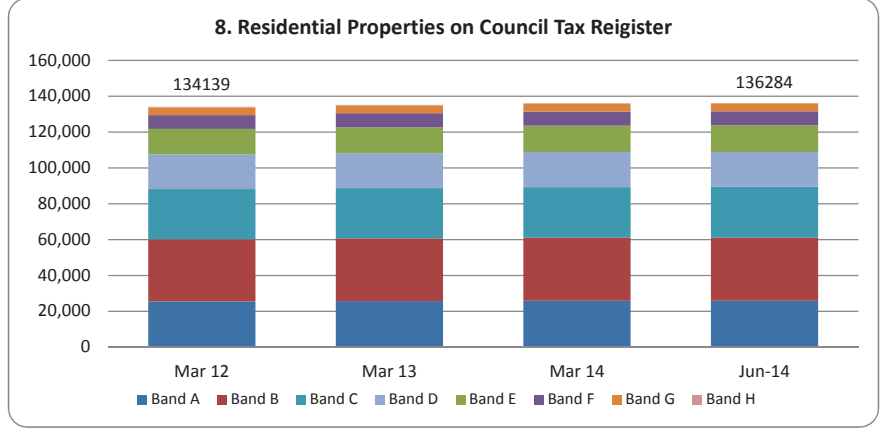
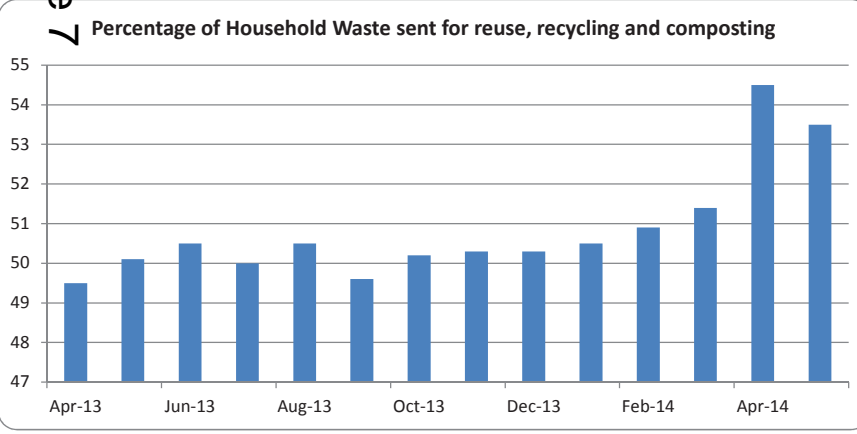
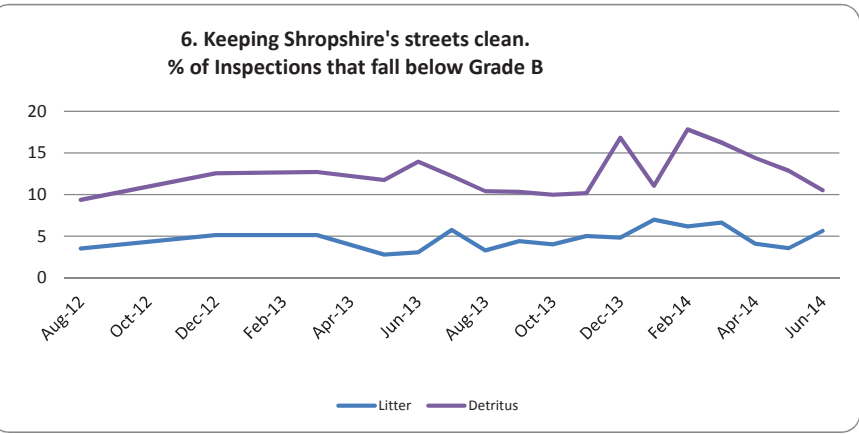
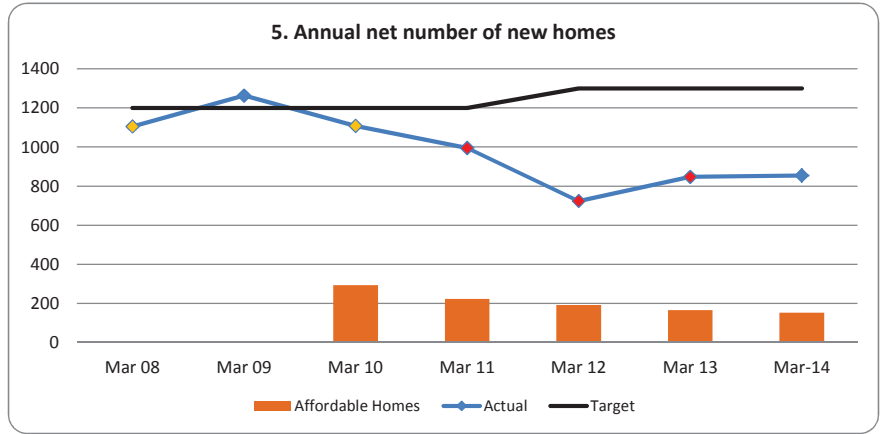
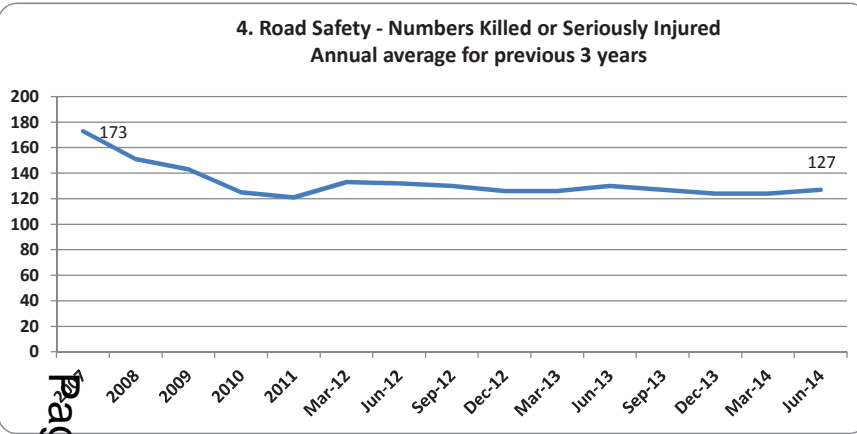
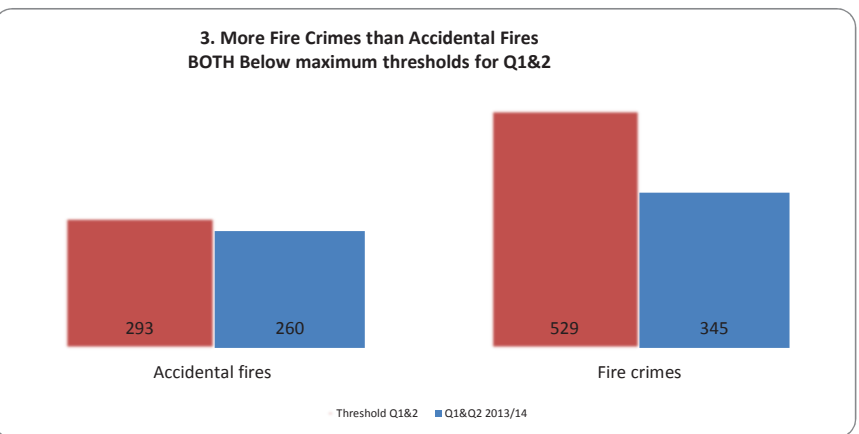
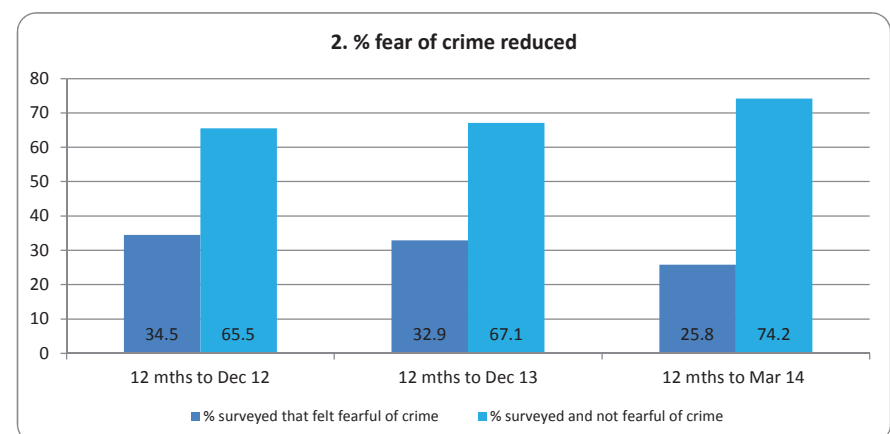
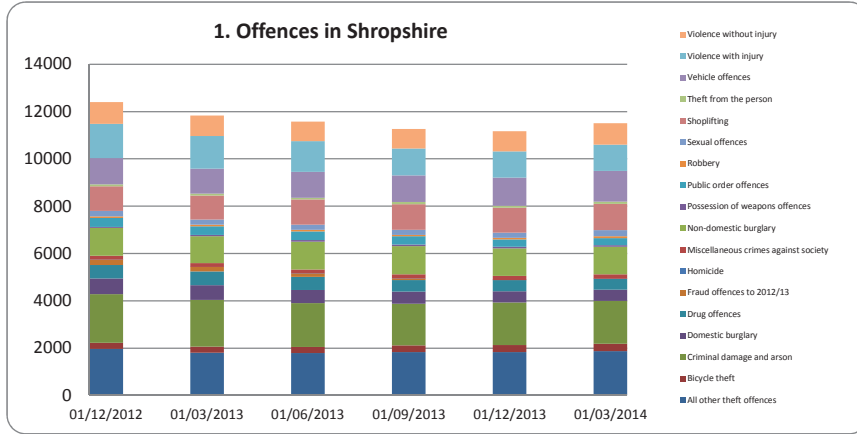


charts for available indicators reported quarterly

charts for available indicators reported less than quarterly

charts for indicators not currently reported/available

1. JSA Claimant count 12+ months
2. Claimant %- Shropshire, West Midlands and GB
3. Qualifications - Dec 2013
4. Workplace vs. Residence Pay
5. Shropshire has comparatively low levels of children living in poverty
6. % of young people completing yr11 who continue in learning November 2013
7. New The average total point score (across all the early learning goals)
8. % of pupils achieving KS2 level 4 in reading writing and maths
9. NI075 5 or more A*-C at GCSE or equivalent incl. Eng. and Maths
10. % of good or outstanding schools in Shropshire compared to statistical neighbours (all schools)
11. Land Registry - House Price Index
12. Rent collected as % of rent owed to date, including b/f arrears



charts for available indicators reported quarterly

charts for available indicators reported less than quarterly

charts for indicators not currently reported/available

1. Offences in Shropshire Source: Crime Survey for England and Wales
2. % fearful of crime reduced - % of people surveyed during 2012 who have a fear of crime
3. More Fire Crimes than Accidental Fires BOTH Below maximum thresholds for Q1&2
4. Road Safety - Numbers Killed or Seriously Injured Annual average for previous 3 years
5. Annual net number of new homes
6. Improved street and environmental cleanliness % of Inspections that fall below Grade B
7. to be developed
8. Residential Properties on Council Tax Reigister
9. Visitors to - Theatre, Museums, Libraries & Leisure Facilities, Visitor figures calculated from visitors to libraries, archives, council leisure facilities including those operated by Teme Leisure, Serco and 4 independent sites, council operated visitor attractions , theatre severn and old market hall
10. Volunteer Hours per Quarter Supporting Council Services, Volunteer Hours calculated from volunteer hours used to support; Outdoor Recreation, Libraries, Archives and museum
11. Number of Clubs and Associations