



<u>Committee and Date</u>	<u>Item</u>
Cabinet	
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Quarter 4 Performance Report 2015/16

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1. Summary

- 1.1 This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 4 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 A review of the Performance Management Framework is underway to ensure that it links directly to the refreshed Outcomes Framework for the Council and the development of a new Corporate Plan. This work has drawn on the learning from the current engagement activity being progressed through the Big Conversation. The new Corporate Plan is scheduled to be presented to Cabinet on June 8th 2016.

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 and its expenditure.
- 5.2 The projected revenue forecast spend for the year, at Quarter 4, shows a potential underspend of £2,815,578 against the end of year net budget of £215,843,000.
- 5.3 In Q4 2015/16, the Council spent 60.24% 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 56.35%.
- 5.4 The number of non-school FTE employees has reduced from 4219 in March 2011 to 2661 in March 2016, a reduction of 37%.
- 5.5 The Big Conversation project is to engage Shropshire individuals, communities and stakeholders in an ongoing series of conversations and feedback mechanisms in order to better understand perceptions of service spending priorities, ways to make savings, and increased local involvement. This first phase of the Big Conversation was completed in March 2016 with a final report published in April. The second phase of the Big Conversation started in April with a focus on working with town and parish councils and the voluntary sector to continue exploring different ways of delivering services including local libraries, museums, and swimming pools and leisure centres.

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 The number of children absent from school in Shropshire is well below the England average and shows an overall decrease from 2011. This data relates to both primary and secondary schools, persistent absences is defined as having an overall absence rate of 15% or more overall, this equates to 46 sessions of absence (authorised and unauthorised) during the year.
- 6.3 The number of children looked after by the authority has decreased throughout 2015/16 following a period of stabilisation – at the end of March 2016 there were 283 looked after children, compared to 310 at the end of March 2015. This represents a decrease of 8.7%.
- 6.4 The reduction in the number of looked after children is a positive direction of travel. However, it is important to reaffirm that the looked after children strategy is not about reducing the number of children in care, but is about ensuring the right children are in care, at the right time and for the right duration. As evidenced by our reducing section 20 (legal status for children entering care) we instead provide care and support to keep them safely in family home. The reduction in the figures shows that there are more children exiting the system than entering. There are three key reasons recorded for children exiting the care system.
- Increased number of children achieving permanency through adoption, Special Guardianship Order, Care Arrangement Order.
 - Planned rehabilitation to family.
 - Increased numbers of care leavers turning 18 and ceasing to be looked after, including those turning 18 and staying put with Foster Carers.

Outcome: Your Environment

- 6.5 The percentage of household waste sent for reuse, recycling and composting has remained fairly consistent over the last three years. There are currently changes to the service underway which should see these figures increase. The food waste collection is already in place in North Shropshire and South Shropshire, from May this collection has been introduced in Shrewsbury; we should begin to see this change impact on the figures in Q1. Further changes to the service are planned for October with the introduction of cardboard collection, this will be rolled out between October and March, this will again have a positive impact on the figures which we should begin to see at Q3.
- 6.6 Street cleanliness is assessed against national standards through an annual /regime of 4500 inspections. Standards in Shropshire are that less than 5% of inspections are worse than grade B for litter. Definition - Grade B – predominantly free of litter and refuse except for some small items.

- 6.7 The latest figures (March 2016) show that the % of inspections that are worse than grade B are 5% which is better than The Keep Britain Tidy benchmark of 11% for litter.

Outcome: Your Money

- 6.8 The number of properties on the valuation list, as at March 2016 (138,462), for council tax shows an increase of 1172 (0.85%) homes when compared to March 2015 (137,290). The largest increase in the number of new properties has been seen in Band B with 390 (1.1%) additional properties, whilst the largest percentage increase is in Band E 1.4% with 208 additional properties.
- 6.9 The number of people claiming out of work benefits has fallen by 1,220 from 13,190 in November 2014 to 11,970 in November 2015 (latest available data). The main out-of-work benefits includes the following groups; job seekers, ESA and incapacity benefits, lone parents and others on income related benefits. The increase in people moving into employment is likely to have had a positive effect on the number of people claiming out of work benefits.

Outcome: Your Health

- 6.10 The number of people still at home 91 days after discharge from hospital into re-enablement services is increasing. Introduction of proactive Admission Avoidance to support people at home has contributed to the improved rates of re-enablement to help people remain at home rather being readmitted to hospital.
- 6.11 Delays in discharges from hospital recorded as being due to adult social care has increased during the year. The increase in the numbers of delays in Shropshire is increasing above the national trend. Monitoring and reviews with partners are taking place to identify areas for focus and 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.
- 6.12 Latest snapshot data for March 2016 shows a slight improvement however, the end of year figure remains above target. Latest snapshot data shows that 35 patients were delayed from transfer of which 18 were attributed to the NHS, 13 to Social Care and 4 to both Social Care and NHS. Snapshot figures are the number of Patients with a Delayed Transfer of Care at midnight on the last Thursday of the reporting period.

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 fourth quarter of 2015/16 has shown a number of improvements or stabilisation of performance.
- The number of looked after children by the authority has decreased throughout 2015/16.

- The number of people claiming out of work benefits has fallen by 1,130.

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 continues to be a key area of focus.

<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>Cllr Michael Wood</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>