



<u>Committee and Date</u>	<u>tem</u>
Cabinet	Public

## SHROPSHIRE COUNCIL QUARTER 4 PERFORMANCE REPORT 2009/10

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### Summary

This report provides details of the quarter 4 performance of the Corporate Plan for Shropshire Council in 2009/10. It summarises the key performance areas of concern for 2009/10, reviews the 12 key measures within the Transitional Corporate Plan 2010/13 and looks at the overall performance of the Corporate Plan 2009/10 with case studies.

### Recommendations

- A. That CMT review and agree the year end performance report for the Shropshire Council Corporate Plan.
- B. That CMT agree the performance summary (Appendix A) for full Council on the 24<sup>th</sup> June, at which this item will be tabled and is for information only.

### Shropshire Council Performance Summary 2009/10

1. Overall performance for Shropshire Council Corporate Plan 2009/10 has exceeded target ★. Of those reported against target, 68% have met or exceeded target compared to 63% at Quarter 3, 11% are less than 5% from target ● and 21% have missed target by more than 5% ▲. Reviewing comparable indicators, 60% have improved or remained consistent.
2. The Improvement Plan (section five of the Corporate Plan 2009/13) details focussed areas for improvement which were identified through external or internal review. The quarter 4 update shows that all of the 2009/10 planned actions have either been completed or are ongoing because the plan was originally intended to span a 3 year period. Many of the actions will continue and they will be measured separately through the Transformation Programme.
3. Over the past year of transition, there has been a positive journey towards the equalisation of services across the county for residents, e.g. the introduction of a Choice Based Lettings scheme within housing services, a single team for Disabled Facilities Grants approval (% of approvals within 10 days working days has improved from 50% last year to 97% this year), and ensuring a consistency of planning processes across the county.
4. The performance areas of focus throughout 2009/10 are as follows:
  - Children's social care
  - Housing
  - Planning & economic development
  - Staff absence
5. Appendix A is a highlight report of the 12 key measures within the Transitional Corporate Plan 2010/13. This has been produced for Cabinet to agree for full Council on 24<sup>th</sup> June as an information only item.
6. Shropshire reported 64 national indicators to the PricewaterhouseCoopers (PWC) benchmarking club in quarter 3, of which 55% (35 indicators) are in the top two quartiles. This is above average and ranks Shropshire 10<sup>th</sup> overall out of 26 unitary authorities.

## 1. Key Performance Areas of Focus

### Children's social care (all data provisional):

7. The two Looked After Children indicators which measure placement stability have both achieved target for the year. This area has been a key focus for improvement during 2009/10. The action plan introduced after quarter 1 demonstrated continued improvement in placement stability which has impacted well on performance, especially on length of placement (NI 63) which had been below target for the first three quarters of the year, before recovering at the end the year to finish above its set target of 67% and showing a positive direction of travel against the previous year. Overall, whilst placement stability has achieved target, performance needs continued monitoring and NI 63 is noted as one of the 12 key measures for 2010/11.
8. Foster carer recruitment numbers have continued to increase through 2009/10 but narrowly missed the target for the year (108 vs. target 110). The recruitment drive is ongoing, to offset the fact that the number of LAC has increased in the last 12 months by 10% to 224, and potentially will continue to do so through 2010/11. A review of foster care numbers will take place in April as part of the commissioning strategy.
9. Initial assessments (NI 59) had been on course to achieve its end of year target, but was adversely effected in quarter 4 due to staffing and referral capacity issues (the number of children with a child protection plan in 2009/10 have increased 32% on the previous year) which resulted in it ending the year just missing target. However, there is a positive direction of travel against the previous year and this would result would be in PWC 2<sup>nd</sup> quartile this year from bottom quartile last year. Multi Agency Team (MAT) completion rates are 78.9% and examination of issues in the teams is underway. The detailed action plan continues to be implemented, addressing a number of significant issues which impact on initial assessments' timeliness. The reviews of the plan and the progress made are reported quarterly to scrutiny. Core assessments (NI 60) also missed its year end target and work continues on the detailed action plan. A dedicated team responsible for core assessments is now in place and it is expected that the performance in relation to this area of work will steadily improve as posts are filled and the back log of assessments cleared. Children's social care performance is reviewed regularly by scrutiny.

### Housing

10. The % of non decent homes (NI 158) has missed target but has shown improvement when compared to the result in 2008/09 (27.2% vs. 29% last year). Compared to last year, this equates to 47 less houses (from 1244 in 08/09) being classed as non-decent. This improvement has been due to works being carried out to properties whilst they are unoccupied (void) as well as the identification of properties that are uneconomic to bring to Decent Homes standards. A number of planned programmes assisting in the achievement of Decent Homes have been or are in the process of being procured, including the provision of Central Heating to 600 properties which commenced on site in April 2010. The most significant area of the 2010/11 Community Services capital budget is the Housing major repairs programme which has accounts for £10.4m. The received annual allocation has been supplemented by the use of carried forward allocations from previous years and an additional £4m in capital receipts. This budget will be used to ensure that all the council housing properties meet the Decent Homes Standard required by the Government. This measure is noted as one of the 12 key measures for 2010/11
11. The % rent collected as a % of rent due (LS04) has narrowly missed target, but has shown continued improvement and a positive direction of travel from 89.11% in Quarter 1, to 97.53% at the year end. The shortfall equates to c£67,000 against the overall rent figure of £14.3m. A number of difficulties were encountered in the early months of the 2009/10 financial year primarily due to problems relating to system interfaces and an ongoing reluctance by a number of tenants to change their method of payment to the new Council bank accounts. These problems resulted in a significant drop in the reported performance in the first quarter. Throughout the year considerable effort has been made to resolve these issues and the direction of travel since the first quarter has been consistently positive. Further action is underway to continue this improvement. Direct Debit payments have been piloted in Bridgnorth and following the introduction of an integrated Housing IT

system in July 2010 this method of payment will be made available to all Shropshire Council tenants.

### Planning

12. Processing of planning applications (NI157 a,b,c) year end performance for 2009/10 was below target ▲ for all three parts of this measure (major 70.6%, target of 80%; minor 56.6%, target 80%; other 67.2%, target 86%). End of year performance results are below target due to low levels of performance in the first half of the year which was impacted upon by the restructuring of teams, migration of data, systems and processes from the former district councils. These initial problems have been addressed through an action plan from quarter 1, with resources being allocated and prioritised to where they were most required, and all 3 indicators have shown significant improvement since then. All three indicators in all three areas achieved their targets in March 2010. It is anticipated that this progress will continue during 2010/11. These measures are noted as part of the key indicators in 2010/11.

### Economic development

13. Economic Development has been another major focus during the year due to the economic downturn. A key measure is Median Earnings (NI166) which has missed the targets set ▲. The Council has been working with partners to implement the Shropshire Business Plan as a key improvement mechanism for the local economy. The Shropshire Business Enterprise Fund was established to provide grants to businesses in response to the current financial climate, and the Raising the Profile of Shropshire sub-group has looked into the ways in which external investment can be best sourced for the county. Also, the Leadership Board has allocated (from LAA reward money) £100,000 to reduce worklessness and £100,000 to support businesses within the county.

14. The cap on recruitment of apprentices due to the restriction in government funding via the Learning & Skills Council has resulted in the numbers of new apprenticeships not being as high as anticipated for the end of year. However, despite the cap, recruitment during quarter 4 achieved 96% of its target; and going forward, targets have been set to increase the apprenticeships within Shropshire Council, of which there are currently 117 across all age ranges.

### Staff absence

15. Number of working days lost due to sickness/absence (BV12) has missed target ▲ (9.72 days against a target of 8.35) for 2009/10. As recommended to the Strategic Overview and Scrutiny Committee in February, in order to improve performance against this target a robust absence management strategy is being developed to reduce both short term and long term absence. This will include providing accurate information and improved support for managers and support for individuals. This measure is noted as one of the key measures for 2010/11.

## 2. Key areas of focus for 2010/11 Shropshire Council Transitional Corporate Plan

16. The Transitional Corporate Plan 2010-2013, with the aims and priorities linked to Shropshire's Community Strategy 2010-20 has 12 'key measures' (noted below). The current development of the Transformation Corporate Plan will require realistic target setting in light of the public sector funding crunch, whilst also maintaining a clear focus on customer expectations.

**Priority 1 – Enterprise and Growth** The indicators selected under this priority provide an overview of the current strength of the county's economy, and will provide an indication of the level of improvement made as recovery from the economic downturn continues.

17. New business registration rate (NI 171). The 2009/10 year end result missed target but exceeded the regional average (49.7% Shropshire vs. 47.6% regional). The Shropshire Business Enterprise Fund that was launched in November 2009 has already provided £57,641 in grants to help support existing small businesses and it is hoped the funding will help to create up to 80 new businesses. The Business Start-up Grant will focus on helping unemployed people start their own business. Match-funded grants of between £500 and £1500 will be offered under the scheme, which will be promoted in partnership with Jobcentre Plus and Business Enterprise Support. The Council has

also been working with partners in establishing forums such as the Southern Shropshire Business Forum, which meets regularly and invites business leaders from across the area to talk about the local financial situation and to provide assistance and advice to new businesses.

18. 16-18 year olds who are not in education, training or employment (NEET) (NI 117) The 2009/10 year end result (4.7%) achieved the locally set target of 5.2% and has a positive direction of travel compared to last year (5.5%). Compared to the same period last year, the NEET cohort (300) has reduced by 80 young people. For 2010/11 and onwards, projects will be in place to continue this improvement; for example, a programme targeting young mums in Ludlow started after Christmas, with eight starting, all of whom completed the programme. Two are now looking to start college in September; the others are waiting for the new "Parents with prospects" course to start which is a foundation learning accredited course.

19. % of non-decent council homes see details page 2.

### **Priority 2 – Responding to Climate Change and Enhancing our Natural and Built Environment**

The indicators selected under this priority provide an overview of performance in relation to how the council is measuring and acting on, and adapting to environmental changes in the county.

20. Satisfaction with street environmental cleanliness (DS05). This will be measured annually through the APSE (Association for Public Sector Excellence) survey. The survey carried out in October 2009 provided the baseline of 54% of resident satisfaction for this indicator. A target of a 2% improvement has been identified for 2010/11. The co-ordination of street cleansing, grounds and highways maintenance team and local volunteers will continue the programme of targeted deep cleans around the county.

21. Processing of planning applications: major, minor and other (NI 157) see details page 3.

**Priority 3 – Healthy, Safe and Confident People and Communities** The selected indicators give an overview of our local communities, an insight into how residents feel about where they live, and perceptions of the Council.

22. % of people who feel they can influence decisions in their locality (NI 04). This measure is taken from the Place Survey, which is run biennially. The first Place Survey was held over a 6 week period in late 2008 giving a result of 29.5%; at that time there was a pilot running for the LJCs. Since that time, all 28 have been fully established, and have been in operation for 12 months. The target for the next survey (due to be held in Nov 2010) is 35%. It is anticipated that the recent work of the LJC's will contribute to an improvement in this perception based indicator.

23. Young people's participation in positive activities (NI 110). Year end 2009/10 was below the previous year ▲ (65.7% the previous year 73.6%). This downturn is in-line with the national trend. Despite the lower performance, there have been numerous examples of young people engaging in positive activities: various LJCs have dedicated meetings to listening to the thoughts and concerns of young people living within their communities; 14,915 young people voted in the Youth Parliament elections in 2009, which is the biggest turn-out since MYP elections were held in Shropshire in 1999 and a significant increase on the 12,037 votes cast last year. Officers from the Council supported the young people who were standing as candidates and continue to support those MYPs that were elected. For 2010/11, the authority will also monitor CYPs data around the "Intended Destinations" survey (Year 11s) alongside the provision of positive activities.

24. Carers receiving needs assessment of review and a specific carer's service, or advice and information (NI 135). The 2009/10 end of year result is above target ● (18% vs. target 17.5% vs. 15.5% last year) and has shown a continuing positive direction of travel over the year. A targeted programme of Carers' Rights and Assessments Training has taken place which impacted positively on increasing the number of carers receiving needs assessments. Looking to 2010/11 plans are in place to ensure we improve performance further by engaging through carers events, increasing the number of carers who are assessed, developing staff training and awareness courses and identifying alternative resources and agencies that can assist us in identifying "hidden" carers.

25. Dealing with local concerns about anti-social behaviour and crime by the local council and police (NI 21). This measure is taken from the Place Survey, which is run biennially. The result in 2008/09 was 29.2% and the target for the next survey (November 2010) is 30.5%. West Mercia Police have 8 priority policing areas across the county based upon crime statistics and public confidence and these areas are reviewed every six months. The police are very engaged with partners and the local communities, dealing with local concerns and aiming to increase the confidence that local people have in the service. PACT meetings are held as part of the LJC meetings to support local engagement and partnership working.
26. Stability of placements of Looked After Children: length of placement (NI 63). See details page 2.

### **Corporate Health**

27. Improving customer satisfaction with Shropshire Council (CEX07). This measure is taken from the Place Survey, which is run biennially. The result in 2008/09 was 42% and the target for the next survey is 45.4%. At the time of the first Place Survey, the county was in transition from the 6 local authorities to one. When the next survey will be run in November 2010, Shropshire Council will have been in place for 18 months. The target reflects the impact of the transition to Shropshire Council providing easier access to information and services.
28. Number of working days lost due to sickness/absence (BV12) see details page 3.

## **3. Overall outcomes delivered during 2009/10 with example case studies**

### **Aim 1 “to give children & young people the best opportunities today and for the future” ★**

29. Overall, 53% of the indicators are on or above target, with 47% below target.
30. Over the past year the range and quality of housing advice for young people has been significantly improved together with the ability of young people to make use of advice given. Supportive lodgings are in place for care leavers until they are able to move on independently. Dedicated floating support via Supporting People has been extended across Shropshire.
31. Shropshire continues to achieve strong performance in attainment and the case study below highlights the improvement in attainment over the last 12 months:

#### **School Attainment Results**

Shropshire students' performance in 2009 improved from last year, with 57% attaining five or more good passes at GCSE including English and mathematics. Shropshire's results are well above the national average and place the county top of all local authorities in the West Midlands and second in relation to our ten statistical neighbours.

Advisers, consultants and team members from Shropshire Council work with schools to support and challenge them to continually improve their provision and outcomes. For example over recent years work has been undertaken with The Mary Webb School to secure specialist status as a Science College, to continue to improve standards in the specialist subject and to spread leading practice across the school through programmes of coaching, mentoring and assessment for learning. In 2009 The Mary Webb School was recognised by the DCFS to be among the top 100 most improved schools in the country. Its results have improved from 42% A\*-C, including English and mathematics in 2006 (below the LA average of 50%) to 61% in 2009 (above the LA average of 57%). The progress pupils made during their time at the school was also very pleasing, particularly in English, where it was the fourth highest in Shropshire.

An essential element of sustaining improvement is ensuring support for students who are at risk of disaffection, under achievement or persistent absence from school. Shropshire's rate of persistent absence in secondary schools has fallen for the third consecutive year to 4.2% which is significantly

better than the national average of 5.9%. The rate of persistent absence at The Mary Webb School is lower than the county average at only 3.5%, an improvement from 3.84% in the previous year. This reflects the high priority the school places on securing good attendance, intervening promptly and working in partnership with the Council to ensure all children benefit from the education to which they are entitled.

## **Aim 2 “to improve the health & well-being of Shropshire’s residents”** ●

32. Overall, 67% of the indicators are on or above target, with 33% below target.

33. Of the 11 adult social care measures in Aim 2, 9 have met or exceeded their end of year targets and of the 8 reported to PWC at Quarter 3, 5 were in the top quartile. Various impacts have occurred as a result of the improvement over the last 12 months, e.g. the significant increase of carers taking up direct payments (from 174 to 630). The % of Level 1 Adult Protection interviews completed within 1 working day of referral improved from 36% at the end of 2008/09 to 83.3% at the end of this year. Below is an example of how adult social care has impacted upon individual residents with the county during 2009/10:

### **Maximise assistance for vulnerable and older people**

We have so far raised an extra £936,337 specifically for older people this year and we are well on target to meet the promised figure of £1.16 million for this client group. So far this year we have raised over £2 million in extra benefits for Shropshire's most vulnerable people.

On average we are gaining an extra £2800 per year for the people we help but in some cases the gains may be much higher:

- For example, a mother with two disabled sons saw her household income increase by £17000 per year as a result of our efforts on her behalf. Maximising this lady's income to the correct level has changed her life completely, not only can she now cope with her extra daily expenses – she can tackle the considerable debts she had amassed when living well below the breadline.
- An elderly lady known to us for some years rang to say her husband had died suddenly. The lady has had mental health problems for many years and becomes very anxious. She did not know where to start. Our officer contacted her son to arrange a visit, during which all pensions, allowances, rents and Council Tax rebates were sorted out and over the next few weeks monitored the outcomes – always with a reassuring phone call to her – until she had found her feet financially and realised she had the income she needed to carry on. She knows that we are only ever a phone call away should she need us.

We survey everyone who uses our service; the feedback is overwhelmingly positive with 90% of people satisfied with the service and 94% saying that they will use the service again.

## **Aim 3 “to ensure safe & strong communities for everyone in the county”** ★

34. Overall, 87.5% of the indicators are on or above target, with 12.5% below target.

35. The crime indicators have performed well with serious acquisitive crime rate (NI 16) and the assault with injury crime rate (NI 20) continuing to achieve targets and top quartile performance. The Council and its partners have been active in communities and hotspots. The Partnership has in place a structure which allows it to address issues such as anti-social behaviour, acquisitive crime and youth diversionary activities at a local level through the Area Community Safety Delivery Groups. Provisional results for NI019 (rate of proven re-offending by young offenders) at quarter 3 indicate it is forecast to achieve its end of year target of 1.05%.

36. Substance misuse by young people (NI115), improved on the previous year 10.6% vs. 11.3% the previous year. A full school-based review of all schools' drug education is being carried out in 2010/11 which should continue to impact favourably on the performance of this indicator.

37. One of the main priorities of this aim is to bring our communities closer together, challenging discrimination and encouraging cohesiveness. The following shows one of the ways in which the Council and its partners have looked to achieve this during 2009/10:

### **Kick It Out Campaign**

Kick it out works through football, education and communities to challenge discrimination, encouraging inclusive practices and work for positive change. Every year in October to co-inside with "Black History Month" Kick it Out encourage communities to work together to eliminate racism in "A WEEK OF ACTION" through the media of sport.

The main aim of this project was therefore to increase the impact of Kick It Out within the county by involving Shrewsbury Town Football Club (who played host to a themed football tournament for local young people, the Kick It Out Cup) and developing a working partnership with other agencies to raise awareness of racism and social exclusion.

Contact was made with all schools in the county to take part in the initiatives over the course of the week. Activities included workshops: 'What is racism/discrimination?'; 'How to reporting racial incidents including bullying'; 'How sport can break down barriers'.

Shrewsbury Town Community Trust and Shrewsbury F.A held coaching sessions in each of the schools prior to the football tournaments. Each young person taking part in the tournament enjoyed a tour of the ground, and received match tickets to the Kick It Out allotted match (which every league club has to nominate for one home fixture during the season). The winners of the tournament received their medals and trophies during the match at half time. Shrewsbury Town first team players had also visited the majority of the schools in the area.

As a result of the Kick it Out campaign across Shropshire:

- Over 1,000 young people received Anti-racism information and publications
- 250 young people took part in Kick it Out activities
- 15 schools engaged in Kick it Out activities across the county
- 3 Colleges engaged across the county
- 15 community groups/6 agencies/Shrewsbury Centre of Excellence and Shrewsbury F.C. Supports Trust took part in the Kick It Out Cup
- Partnerships was formed that will work together on other issues affecting communities
- Shrewsbury Town F.C. played a role in community issues and had a positive impact in the county

The Community Development Manager of Shrewsbury Town F.C said that "It has been very rewarding to see so many youngsters happy to be involved in this project. It will leave lasting memories and effect a change in attitude in their relationships with everyone they come across".

### **Aim 4 "to build sustainable communities for local people to live and work in Shropshire"★**

38. Overall, 70% of the indicators are on or above target, with 30% below target.

39. Targets to provide a range of affordable housing options have been achieved. For example, the number of households living in temporary accommodation has successfully achieved its year end target and has shown an improvement in the last twelve months of 16 households (reduced from 90 to 74). A 'spend to save' initiative provides initial financial intervention to enable families to secure longer term private sector housing. This additional cost is compensated by subsidy savings in councils benefit service. Also, the number of households has continued to reduce due to a 2 year contract with the Third sector for independent housing advice and a private rented accommodation scheme.

40. Year end 2009/10 performance results for recycling measures are forecast to achieve their set targets. Below is an example of the outcomes of work done following customer feedback, piloting of a project and the successful rollout for plastic recycling:

#### **Introduction of kerbside plastic bottle recycling in the Oswestry area**

On 1 February 2010 kerbside recycling in Oswestry and the surrounding area was extended to include collections of plastic bottles, following a successful trial in the Whittington area. The Whittington trial was to identify the most effective way of collecting plastic bottles from the kerbside. Analysis following the trial showed that nearly 90% of residents in the area who regularly recycled added plastic bottles to their kerbside recycling collection.

Prior to the introduction of the new service leaflets were distributed to all relevant households, the

Veolia team were also present around Oswestry to promote the new service and answer questions from residents. Feedback from these events was positive, with residents pleased that plastic recycling was at last being introduced in the area.

Figures for the period before and during the rollout showed an increase in the number of requests for additional recycling boxes with nearly 800 new boxes delivered before the end of February 2010. Initial figures from Veolia suggest that the introduction of kerbside plastic bottle recycling has had a positive impact on overall kerbside recycling rates in the Oswestry area. In February there was a 3% increase in the tonnage of recyclable materials collected from the kerbside when compared with the monthly average for the period October 2009 to January 2010.

Feedback from customers received via the council's website show that the new service has been well received. One Oswestry resident made the following comment, "I would like to thank Shropshire Council for the efforts they have made. I have recycled my waste for a long time and now I find it very easy to recycle as it is collected for me. It has encouraged me to do more. Well done."

Kerbside plastic bottle recycling is now set to be introduced in the North Shropshire area in May 2010. Building on experience learned from the Oswestry rollout.

## Corporate Health 📊

41. Overall, 57% of the indicators are on or above target, with 43% below target.

42. The corporate health indicators measure the performance internally of the organisation. Overall the corporate indicators have met target due to the complaints indicator exceeding target. The % of complainants satisfied with how their complaint was handled has exceeded target with a result of 55%. This figure is the lowest it's been this year, due to the fact that the overall return rate for the Customer Satisfaction Surveys dropped from 59% to just 13% for the quarter, due to the limited time available before reported in which to fully complete the CSS process of analysis.

43. Details of the other two employee indicators can be found in Appendix A. The Single Equality Scheme was approved by Council in February 2010 and below is an example of a positive outcome for local people:

### Single Equalities Scheme

In February 2010, the Single Equality Scheme (SES) for Shropshire was approved. As a public body Shropshire Council has a legal responsibility to publish a Disability, Gender and Race equality scheme to demonstrate that we are taking appropriate action to deliver better outcomes for people, taking steps to eliminate unlawful discrimination and harassment and how we are actively promoting equality.

This new SES for Shropshire Council brings together all the equality strands under one document and also includes actions around the Community Cohesion agenda. Shropshire Council will ensure that, in everything it does, it will continue to promote diversity and equality of opportunity, eliminate discrimination, and bring about positive change.

The SES helps us to ensure that we focus more on the positive outcomes for people in Shropshire:

- For example, the Sundorne Sports Village has secured £18k of Short Breaks funding for a disability cycling & trampolining club.

Short Breaks is a programme which provides opportunities for disabled children and young people to participate in social, cultural or leisure activities independently of their families, while their parents and carers have a break from caring.

This grant will enable the Sports Village to run a cycling & trampolining club with specialised bicycles and specific harnesses for disabled groups. Parents & siblings will be welcome to attend, giving the whole family rest-bite.

This scheme and many others like it currently underway across the County, underpin the SES and will have a real impact on people's lives. By working with our communities to identify inequalities and agree initiatives that will be delivered in partnership with local people at a local level, Shropshire Council is working to fulfil its role as a community leader.

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

Shropshire Council Corporate Plan 2009/13

Shropshire Council Transitional Corporate Plan 2010/13

**Human Rights Act Appraisal**

The recommendations in this report are compatible will provisions of the Human Rights Act 1998.

**Environment Appraisal**

n/a

**Risk Management Appraisal**

n/a

**Community / Consultations Appraisal**

n/a

**Cabinet Member**

Cllr. Gwilym Butler

**Local Member**

All

**Appendices**

Appendix A – Performance summary report for Council



<u>Committee and Date</u> Council 24 <sup>th</sup> June paper for information to be tabled	<u>Item</u>	<u>Paper</u>
	Public	

## SHROPSHIRE COUNCIL QUARTER 4 PERFORMANCE 2009/10 SUMMARY

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### Summary

The table below summarises the 2009/10 Quarter 4 performance against target for the 12 key measures in the new Transitional Corporate Plan 2010/13. The current development of the Transformation Corporate Plan will require realistic target setting in light of the public sector funding crunch, whilst also maintaining a clear focus on customer expectations. The **green** indicates where overall targets have been met; the **red** indicates where the overall targets have been missed; white means that performance information is not due.

Priority 1 – Enterprise and Growth	1	<b>New business registration (NI171)</b> The 2009/10 year end result missed target but exceeded the regional average (49.7% Shropshire vs. 47.6% regional). The Shropshire Business Enterprise Fund that was launched in November 2009 has already provided £57,641 in grants to help support existing small businesses and it is hoped the funding will help to create up to 80 new businesses. The Business Start-up Grant will focus on helping unemployed people start their own business. Match-funded grants of between £500 and £1500 will be offered under the scheme, which will be promoted in partnership with Jobcentre Plus and Business Enterprise Support. The Council has also been working with partners in establishing forums such as the Southern Shropshire Business Forum, which meets regularly and invites business leaders from across the area to talk about the local financial situation and to provide assistance and advice to new businesses.
	2	<b>16-18 year olds who are not in education, training or employment (NI117).</b> The 2009/10 year end result (4.7%) achieved the locally set target of 5.2% and has a positive direction of travel compared to last year (5.5%). Compared to the same period last year, the NEET cohort (300) has reduced by 80 young people. For 2010/11 and onwards, projects will be in place to continue this improvement; for example, a programme targeting young mums in Ludlow started after Christmas, with eight starting, all of whom completed the programme. Two are now looking to start college in September; the others are waiting for the new "Parents with prospects" course to start which is a foundation learning accredited course.
	3	<b>% of non-decent council homes (NI158).</b> This indicator has missed target but has shown improvement when compared to the result in 2008/09 (27.2% vs. 29% last year). Compared to last year, this equates to 47 less houses (from 1244 in 08/09) being classed as non-decent. This improvement has been due to works being carried out to properties whilst they are unoccupied (void) as well as the identification of properties that are uneconomic to bring to Decent Homes standards. A number of planned programmes assisting in the achievement of Decent Homes have been or are in the process of being procured, including the provision of Central Heating to 600 properties which commenced on site in April 2010. The most significant area of the 2010/11 Community Services capital budget is the Housing major repairs programme which has accounts for £10.4m. The received annual allocation has been supplemented by the use of carried forward allocations from previous years and an additional £4m in capital receipts. This budget will be used to ensure that all the council housing properties meet the Decent Homes Standard required by the Government.

Priority 2 – Responding to Climate Change and Enhancing our Natural and Built Environment	4	<b>Satisfaction with street environmental cleanliness (DS05).</b> This will be measured annually through the APSE (Association for Public Sector Excellence) survey. A target of a 2% improvement on last year's baseline of 54% has been identified for 2010/11. The co-ordination of street cleansing, grounds and highways maintenance team and local volunteers will continue the programme of targeted deep cleans around the county.
	5	<b>Processing of planning applications: major, minor and other (NI157a,b,c)</b> Processing of planning applications (NI157 a,b,c) year end performance for 2009/10 was below target ▲ for all three parts of this measure (major 70.6%, target of 80%; minor 56.6%,target 80%; other 67.2%, target 86%). End of year performance results are below target due to low levels of performance in the first half of the year which was impacted upon by the restructuring of teams, migration of data, systems and processes from the former district councils. These initial problems have been addressed through an action plan from quarter 1, with resources being allocated and prioritised to where they were most required, and all 3 indicators have shown significant improvement since then. All three indicators in all three areas achieved their targets in March 2010. It is anticipated that this progress will continue during 2010/11.
Priority 3 – Healthy, Safe and Confident People and Communities	6	<b>% of people who feel they can influence decisions in their locality (NI4).</b> The target for the next Place Survey (due to be held in Nov 2010) aims for a 6.5% increase from the last survey. It is anticipated that the recent work of the LJC's will contribute to an improvement in this perception based indicator.
	7	<b>Young people's participation in positive activities (NI110)</b> Year end 2009/10 was below the previous year (65.7% the previous year 73.6%). This downturn is in-line with the national trend. Despite the lower performance, there have been numerous examples of young people engaging in positive activities: various LJCs have dedicated meetings to listening to the thoughts and concerns of young people living within their communities; 14,915 young people voted in the Youth Parliament elections in 2009, which is the biggest turn-out since MYP elections were held in Shropshire in 1999 and a significant increase on the 12,037 votes cast last year. Officers from the Council supported the young people who were standing as candidates and continue to support those MYPs that were elected. For 2010/11, the authority will also monitor CYPS data around the "Intended Destinations" survey (Year 11s) alongside the provision of positive activities.
	8	<b>Carers receiving needs assessment of review and a specific carer's service, or advice and information (NI135).</b> The 2009/10 end of year result is above target (18% vs. target 17.5% vs. 15.5% last year) and has shown a continuing positive direction of travel over the year. A targeted programme of Carers' Rights and Assessments Training has taken place which impacted positively on increasing the number of carers receiving needs assessments. Looking to 2010/11 plans are in place to ensure we improve performance further by engaging through carers events, increasing the number of carers who are assessed, developing staff training and awareness courses and identifying alternative resources and agencies that can assist us in identifying "hidden" carers.
	9	<b>Dealing with local concerns about anti-social behaviour and crime by the local council and police (NI21)</b> This measure is taken from the Place Survey, which is run biennially. The result in 2008/09 was 29.2% and the target for the next survey (November 2010) is 30.5%. West Mercia Police have 8 priority policing areas across the county based upon crime statistics and public confidence and these areas are reviewed every six months. The police are very engaged with partners and the local communities, dealing with local concerns and aiming to increase the confidence that local people have in the service. PACT meetings are held as part of the LJC meetings to support local engagement and partnership working.

	10	<b>Stability of placements of Looked After Children: length of placement (NI63)</b> The two Looked After Children (LAC) indicators which measure placement stability have both achieved target for the year. This area has been a key focus for improvement during 2009/10. The action plan introduced after quarter 1 demonstrated continued improvement in placement stability which has impacted well on performance, especially on length of placement (NI 63) which had been below target for the first three quarters of the year, before recovering at the end the year to finish above its set target of 67% and showing a positive direction of travel against the previous year. Social care assessments continue to be a key area for improvement. Foster carer recruitment has increased throughout the year and remains a priority into 2010/11 to cater for the increased numbers of LACs. Children's social care performance is reviewed regularly by scrutiny.
Corporate Health	11	<b>Improving customer satisfaction with Shropshire Council (CEX07).</b> The target for the next Place (November 2010) survey calls for an improvement of 3.4% reflecting the impact of the unitary transition to Shropshire Council providing easier access to information and services.
	12	<b>Number of working days lost due to sickness/absence (BV12)</b> This measure has missed target (9.72 days against a target of 8.35) for 2009/10. However improvement has been made since Q3. As recommended to the Strategic Overview and Scrutiny Committee in February, in order to improve performance against this target a robust absence management strategy is being developed to reduce both short term and long term absence. This will include providing accurate information and improved support for managers and support for individuals.