



<u>Committee and Date</u> Cabinet 29 th June 2009 Council 16 th July 2009	<u>Item</u> 8 Public	<u>Paper</u> C
---	---	------------------------------

SHROPSHIRE COUNTY COUNCIL FINAL PERFORMANCE REPORT 2008/09

Responsible Officer Wendy Marston – Head of Performance and Communications
e-mail: wendy.marston@shropshire.gov.uk Tel: (01743) 252004 Fax (01743) 252827

Summary

This report provides details of the final performance of Shropshire County Council in 2008/09, including the LPSA 2006/09 results and the Place Survey 2008/09.

Recommendations

- A. That Cabinet consider the final performance report for Shropshire County Council 2008/09.
- B. That Cabinet consider the key issues of performance for Shropshire Council 2009/10

Background

1. This Shropshire County Council final performance report has replaced the quarter 4 performance report, which would have been considered by IE on the 12th May 2009. This report will now summarise for members the final performance for Shropshire County Council and highlight areas for improvement for Shropshire Council going forward.
2. As part of the new national performance framework and the introduction of the National Indicator Set (NIS) in April 2008, CLG have replaced the 3 yearly BVPI User Satisfaction Survey with a bi-annual Place Survey. The 2008/09 Place Survey results were released nationally on 23rd June 2009 and this report has been drafted based on provisional data only.
3. Shropshire signed up to the Local Public Service Agreement (LPSA) with central government in April 2006 and this agreement finished in March 2009. The LPSA had 11 outcomes for local people and was measured by 29 indicators which have a Performance Reward Grant (PRG) attached.
4. Shropshire County Council performance was measured corporately through the indicators within the Corporate Plan 2008/09, relevant customer intelligence e.g. the customer satisfaction surveys and using the corporate benchmarking tool provided by Price Waterhouse Coopers (PWC). Over the past 3 years, performance of the LPSA (local public service agreement) 2006/09 has also formed part of the quarterly corporate monitoring reports.

5. The corporate performance management system PerformancePlus™ is used to collect and report performance information across the council. There are four symbols used to explain performance:
 - ★ performance has exceeded target by +5%,
 - ● performance has exceeded target by between 0% and +4.99%
 - 🚩 performance has missed target by between 0.01% and 4.99%
 - ▲ performance has missed target by 5% or more.
6. On PerformancePlus™, Corporate Plan performance indicators are grouped into priority areas and then into the relevant aim. Overall performance for each aim is then aggregated and is shown against target using the symbols above.

Report

Shropshire County Council Performance Summary 2008/09

Corporate Plan 2008/09

7. Overall performance for Shropshire County Council Corporate Plan 2008/09 was on target ● .
8. The final performance overall for 2008/09 showed a positive direction of travel compared to 2007/08. 70% of the indicators were on target ★ this year compared to 62% in 2007/08.
9. The performance of the 5 corporate aims and core values was as follows
 - a. **Aim 1** “We will work together to deliver joined up, affordable, accessible and quality services” exceeded target ★ .
 - b. **Aim 2** “We will create and protect a healthy, independent and safe way of life for all” exceeded target ★ .
 - c. **Aim 3** “We will work with all our communities and keep them connected” exceeded target ★ .
 - d. **Aim 4** “We will safeguard and strengthen Shropshire’s unique environment” missed target ▲ .
 - e. **Aim 5** “We will always carry out our duties – to educate, to care and to keep Shropshire moving” missed target by less than 5% 🚩 .
 - f. The **core values** have also missed target ▲ . The core values are a set of measures which support everything we do, i.e. to communicate openly and honestly, promote diversity, always improve, care for staff and demonstrate value for money.
10. The majority of the LPSA targets have now ended, although several are reported in arrears and a final audited performance review will not be available until the autumn. The forecast for achievement of the 29 LPSA measures is that 22 indicators will achieve target; 3 will be partially met; and 4 will not achieve target. This means that there is a forecast to receive £5,601k in Performance Reward Grant (PRG), with the potential to achieve a further £889k.

11. At the start of this LPSA agreement in April 2006, £1,892k pump priming grant and LPSA1 PRG was invested. The forecast £5,601k in PRG is evidence of delivering excellent value for money for Shropshire residents in these priority outcomes.
12. Appendix A details performance and forecast PRG for each outcome, and within each aim below there are details of the added value for local communities from the LPSA. This has been measured through the difference between what has actually been achieved (or forecasted) and what would have been achieved without the LPSA in place.

PWC Benchmarking

13. The PWC benchmarking club allows the authority to analyse performance in comparison to other authorities. Performance information is collected and analysed on a quarterly basis enabling performance teams to make in-year comparisons a quarter in arrears.
14. The 2008/09 year end data compares Shropshire to unitary authorities, therefore providing the most relevant picture of current performance, helping to identify the challenges going forward.
15. Shropshire reported 95 national indicators at the end of 2008/09 of which 63% (60 indicators) are in the top two quartiles. This is well above average and ranks Shropshire overall 5th out of 26 unitary councils in the benchmarking club, which as a newly formed unitary authority is an excellent starting position. Shropshire is ranked 1st for the strong and safer theme.
16. Reviewing the Shropshire County Council Corporate Plan, 73% (22 indicators) of the comparable national indicators are within the top two quartiles.
17. Overall Shropshire County Council's performance provides the new authority with an excellent base going forward in to 2009/10.

Place Survey Results 2008/09

18. The 2008/09 Place Survey was undertaken prior to the creation of the new Shropshire Council. Residents were asked for their views on "Shropshire County Council and your local District Council" as part of the survey. Results therefore are only indicative of views for the new Shropshire Council.
19. Overall satisfaction with the historic councils in Shropshire fell to 42% from 54.8% in 2006-2007. While this is understood to mirror a similar fall for councils across England nevertheless it is an issue to be addressed.
20. Dissatisfaction with the county council / local district councils is 24% (again in line with other authorities) and it will be important to develop an improvement plan that tackles this effectively.
21. At the time of drafting this report, comparative information on performance across England is not formally available but early indications are that a similar drop in performance has occurred across the country.

22. Shropshire's performance on questions around satisfaction with place is very much more positive. People in the county are almost exclusively showing satisfaction levels in the second and best quartile in terms of their views on issues like ability to influence decisions, fair treatment by local services, satisfaction of older people and sense of belonging.
23. This disparity - between satisfaction with Shropshire the place, and Shropshire the (now historic) Councils is typical nationally. It does again highlight though the disconnection between people's general satisfaction with many of the consequences or outcomes from services, and the services themselves. This emphasises the importance of effective communication about what the council does.

Aim 1 “We will work together to deliver joined up, affordable, accessible and quality services”★.

24. This aim contains two of the top corporate priorities for 2008/09, i.e. improved one door access to services and improved waste management through the Shropshire Partnership. The indicators within this aim have all met or exceeded target ★. The particularly strong performance around LPSA06 domestic violence and waste management continue to be local priorities within the Draft Shropshire Council Corporate Plan and the Local Area Agreement (LAA).
25. As a result of the LPSA we can demonstrate that:
- a. 703 more incidents of domestic violence have been reported.
 - b. 323 more incidents of domestic violence have been detected.
 - c. 140 fewer households who are eligible for homelessness assistance, unintentionally homeless and in priority need.
 - d. 114 more households approaching their local authority and resolving homelessness situation.
 - e. 15 more 16-24 year olds in receipt of Supporting People services moving in a planned way.
 - f. 62 more new affordable dwellings achieved through the planning system to date.
26. The multi agency approach used to tackle domestic violence in Shropshire is seen as national best practice. The Multi Agency Risk Assessment Conference (MARAC) enables information sharing that identifies the risks posed to the victims and children affected by domestic abuse. Each case concluded with a formulated multi-agency action plan to reduce / remove the risks to those concerned.
27. The PWC benchmarking toolkit places percentage of household waste sent for reuse, recycling and composting and the percentage of municipal waste land filled well within the top quartile. The Place Survey shows that satisfaction with the waste collection service had remained consistent at 74% since 2006/07. Adults engaging in the arts is a new measure for 2008/09 and forms part of the Active People Survey, the 2008/09 result puts the authority in the PWC 2nd quartile.

28. The initial Place Survey results measuring resident satisfaction with local services have shown the following results:
- a. Satisfaction with sports and leisure facilities has decreased from 59% in 06/07 to 46% in 2008/09.
 - b. Satisfaction with libraries, museums/galleries, theatre/concert halls and parks and open spaces have all maintained consistent results from 2006/07.

Aim 2 “We will create and protect a healthy, independent and safe way of life for all”★ .

29. The performance measures within this aim have mostly exceeded target reflecting the targeted actions and improvements around the key area of adult social care and Looked After Children. Particular improvements around both short term and long term stability of placement of looked after children are as a result of a targeted action plan and were subject to an under performance exception report earlier in the year.
30. There are two key areas which form part of aim 2 which have underperformed are as follows:
- a. The LPSA for the number of people under 35 quitting smoking is forecast to miss target putting £276k of the PRG at risk of failure. Despite the Health and Wellbeing Board closely monitoring and reviewing performance throughout the year a late start due to recruitment of staff, has meant there needed to be some catching up which has not been possible.
 - b. The percentage change in the under 18 conception rate although underperforming against target this indicator is a success story for Shropshire with a lower rate of teenage pregnancies in Shropshire (31.7 per 1000) than the West Midlands (47.7 per 1000) and nationally (41.7 per 1000). Despite a national increase, Shropshire has experienced a small decrease over the past year -6.1%. This reduction can in part be attributed to the work of the CHAT (Confidential Help and Advice for Teens) Service which provides a large range of advice on health issues and which has received national recognition for best practice.
31. The adult social care indicators which are within this aim have either met or exceeded target with the exception of one around people supported to live independently. This indicator had a challenging target set and is 2nd best performing within the PWC top quartile and is targeted again to achieve top quartile at the end of 2009/10.
32. As a result of the LPSA we can demonstrate that:
- a. 229 less young people entered the youth justice system in Shropshire.
 - b. 20 less young offenders in Shropshire re-offended within 24 months.
 - c. Five less 'Looked After Children' received final warning or convictions.
 - d. 61 more schools achieved National Healthy Schools status.

33. There has been a significantly lower re-offending rate (42%) than expected without the LPSA agreement in a particular cohort of young offenders (2006). The strong partnership approach targeted resources to young people most at risk and need, rather than the type of offence. This targeted risk-based approach ensured the Youth Offending Service worked with Shropshire County Council and other parties to deliver a range of preventative services, within the multi-agency team structure, to those young people most at risk of offending.

Aim 3 “We will work with all our communities and keep them connected” ★.

34. This aim has exceeded all targets set. The high performance of the LPSA for the percentage of 16-74 yr olds able to access a key employment destination and the successful implementation of the Rural Bus Strategy, has meant we have also achieved £691k of the PRG.

35. As a result of the LPSA we can demonstrate that:

- a. 5,093 more people able to access a key employment destination in less than 45 minutes by public transport.
- b. 150 more people receiving Job Seekers Allowance able to access a key employment destination in less than 45 minutes by public transport.
- c. 15,809 more rural households able to access their town centre.
- d. 1,075 more rural households without car able to access their town centre.

36. The outcomes of the LPSA mean that people who are able to access a market town on two or more days per week has increased from 57% to 97%. The new rural transport network includes more frequent inter-urban bus services, a demand-responsive Shropshire Link two-day per week service across all rural areas, and improved integration between these two types of services and with community transport services

37. The work of the Children and Young People Participation Team has positively impacted on the two local measures the percentage of young people who feel their views are listened to about decisions in their local area and the percentage of young people that give their views about their area. These are both measured by the TellUs3 2008 survey. The results show that significantly more young people in Shropshire have given their views to a youth council parliament than nationally 12% vs. 7% and these young people feel that their views are heard. Also 9% had been to a meeting outside of school about making things better in their local area compared to 6% nationally.

Aim 4 “We will safeguard and strengthen Shropshire’s unique environment” ▲.

38. The underperformance of the LPSA for the percentage of people employed in key sectors has impacted significantly on this aim. Despite improvement actions in place, the effects of the economic downturn have meant it is

forecast that this target will not be met, when final performance is reported in autumn.

39. As a result of the LPSA we can demonstrate that:
- a. 9 more new businesses in the first year and 13 more in the second year are still trading when measured against an all England position.
 - b. 2,897 less tonnes of CO² emitted.
40. Over 100 small businesses in Shropshire have received technical assistance regarding the implementation of sustainable energy measures in their premises during the Low Carbon Communities for Business Project. The achievements of this project and the benefits are highlighted and promoted in a handbook which provides a summary of the low carbon communities project and gives businesses ideas on reducing carbon emissions.
41. Although the number of planning applications determined within set timescales relating to County matter applications, just missed the challenging target set it still achieved the PWC top quartile and is targeted to achieve PWC top quartile for 2009/10.

Aim 5 “We will always carry out our duties – to educate, to care and to keep Shropshire moving” 🍌 .

42. There has been excellent performance around priority 14 “improving life for vulnerable adults”, with the performance of the LPSA take up of direct payments and the number of people claiming Disability Living Allowance/Carer's Allowance/Housing and Council Tax benefit expected to achieve £575.8k of the PRG. There is also excellent performance in priority 15 - safe and well maintained roads, all of the indicators have met or exceeded target with LPSA for number people killed or seriously injured in accidents on local roads achieving £691k of PRG.
43. As a result of the LPSA we can demonstrate that:
- a. 43 more children achieved Level 6 or more.
 - b. 44 more children achieved Level 6 or more.
 - c. 488 more adults/carers taking up direct payments for more than 6 months.
 - d. 2,340 more people claiming Attendance Allowance.
 - e. 1,420 more people claiming Disability Living Allowance.
 - f. 2,280 more people claiming Carers Allowance.
 - g. 1,229 more people claiming council tax benefit & housing benefit.
 - h. 198 less people killed or seriously injured in accidents
44. A campaign to reduce the number of fatal collisions around Bridgnorth, particularly those involving motorbikes, resulted in a reduction in road traffic deaths. The campaign followed local residents highlighting, at Police and Communities Together (PACT) meetings, speeding traffic as their single most important issue. Complaints related to anti-social riding, noise and excessive speed. In 2007 there were 10 fatalities on the roads in the

Bridgnorth area, with half of them being motorcyclists. After the campaign there were no fatal collisions in the area at all, in any vehicle type.

45. The number of 16 to 18 year olds who are not in education, employment or training (NEET) has missed the challenging targets set despite a programme of targeted activity. This indicator is however is in the PWC top quartile and is targeted to achieve top quartile in 2009/10. Each Connexions area (Market Drayton, Shrewsbury, Oswestry, Bridgnorth and Ludlow) has developed an action plan to address local issues and partner organisations have engaged in looking at options to reduce the NEET cohort. However, a combination of the late arrival and delivery of LSC funded NEET and E2E (entry to employment) provision plus the economic downturn has had a significant impact on the figures. Over the period a number of innovative activities have been introduced to meet the needs of this client group. These have included the Volunteer Programme, teenage parents programme and Life Skill provision in Ludlow in collaboration with Ludlow College and job club activity.

Core Values ▲

46. The Core Values for Shropshire County Council have overall missed target, with the transition to Shropshire Council meaning that some targets could not be achieved. The measure for sickness absence missed the challenging target with a result of 8.76, but is still within the PWC 2nd quartile. The percentage of employees who consider themselves to have a disability and the percentage of black and minority ethnic employees also missed target due to the internal recruitment protocols in place as part of the transition.
47. Shropshire County Council again achieved the highest scores of 4 out of 4 for Use of Resources and Value for Money for 2007/08. This is a major achievement, making the authority one of only five councils to achieve this for three consecutive years.

Key areas for focus 2009/10 for Shropshire Council

Summary

48. The new draft Shropshire Council Corporate Plan 2009/13 clearly outlines the aims and priorities for the new Council. There are 107 measures in the new draft Corporate Plan, 39 of which have been measured as part of the 2008/09 Corporate Plan.
49. The draft Shropshire Council Corporate Plan contains significantly more national indicators than the previous Corporate Plan. The PWC data shows that of the indicators which have comparable data that 72% (33 indicators) are already within the top two quartiles.
50. Section 4 of the draft Corporate Plan contains specific measures which will be reported quarterly and section 5 contains the strategic Improvement Plan areas of focus. Members will receive an update on performance at each council meeting as requested.
51. Areas of focus with each of the 4 aims are as follows:

Aim 1 – to give **children & young people** the best opportunities today and for the future

52. Key focus areas include:
- a. Homelessness amongst young people
 - b. Children's safeguarding, including assessments and placement stability
 - c. Educational attainment, closing the gap.
53. The proposed top priority in this aim is "support vulnerable children and young people to improve their life chances" (priority 2).

Aim 2 – to improve the **health & well-being** of Shropshire's residents

54. A major focus area for Shropshire Council is Housing. A key driver is to implement the recommendations of the Audit Commission's Landlord Services Inspection of Bridgnorth (2008) to bring about improvements for Shropshire tenants.
55. Other Housing areas of focus include:
- a. Increasing support from partner agencies, e.g. the PCT, to deliver an effective Adaptations service
 - b. Working towards a successful re-inspection of Supporting People and Housing Delivery services by the Audit Commission in 2009/10.
56. Adult social care will continue to develop the Shropshire project plan to deliver the Transforming Social Care Policy agenda.
57. Leisure services will continue to support the healthy lifestyles agenda, working with partners and other services to develop and implement a Positive Activities Action Plan. These actions will improve public satisfaction with leisure facilities, parks and open spaces.
58. The proposed top priorities in this aim are "improve the housing delivery for which Shropshire Council has direct responsibility" (priority 5) and "Maximise vulnerable and older people's income and increase take up of benefits" (priority 8).

Aim 3 – to ensure **safe & strong communities** for everyone in the county

59. The major area of work within this aim is the establishment of the new Community Working team, to support the roll out of the Local Joint Committees across the county and the development of the Area Partnerships. Both these groups will support community engagement and empowerment and will ensure that localism is recognised and acknowledged.
60. The proposed top priority in this aim is "Give communities more of a say in service delivery recognise and respect differences" (priority 13).

Aim 4 – to build **sustainable communities** for local people to live and work in Shropshire

61. Economic development continues to be a high priority for Shropshire Council and will be measured by four new priorities. At the end of 2008/09, although there was underperformance in this area, improvement plans are

in place and these will continue to develop. . Work continues in this area through the Shropshire Business Board which was set up in May 2008 to guide economic development priorities for the county.

62. The proposed top priorities in this aim are “Reduce the levels of worklessness and support economic prosperity” (priority 8) and “Value and improve Shropshire’s environment” (priority 18).

<p>List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)</p> <p>Shropshire County Council Corporate Plan annual update 2008/09 Draft Shropshire Council Corporate Plan 2009/13 Audit Commission Annual Audit and Inspection Letter 2008</p>
<p>Human Rights Act Appraisal The recommendations in this report are compatible will provisions of the Human Rights Act 1998.</p>
<p>Environment Appraisal n/a</p>
<p>Risk Management Appraisal n/a</p>
<p>Community / Consultations Appraisal n/a</p>
<p>Cabinet Member All</p>
<p>Local Member All</p>
<p>Appendices Appendix A – LPSA performance and financial forecast quarter 4 2008/09</p>