Shropshire Council

Shropshire Council
Legal and Democratic Services
Shirehall
Abbey Foregate
Shrewsbury
SY2 6ND

Date: Date Not Specified

Committee:
Performance Management Scrutiny Committee

Date: **Wednesday, 19 March 2014**
Time: **2.30 pm**
Venue: **Shrewsbury Room, The Shirehall, Shrewsbury**

You are requested to attend the above meeting.
The Agenda is attached

Claire Porter
Head of Legal and Democratic Services (Monitoring Officer)

Members of Performance Management Scrutiny Committee

Martin Bennett (Chairman)   Roger Evans
David Lloyd (Vice-Chair)   Vince Hunt
Joyce Barrow   Miles Kenny
Gerald Dakin   Alan Mosley
Steve Davenport   Brian Williams

Your Committee Officer is:

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AGENDA

1   Apologies for Absence and Substitutions

2   Disclosable Pecuniary Interests

Members are reminded that they must not participate in the discussion or voting on any matter in which they have a Disclosable Pecuniary Interest and should leave the room prior to the commencement of the debate.

3   Minutes of the meeting held on 12 February 2014 (Pages 1 - 12)

To consider the Minutes of the Performance Management Scrutiny Committee meeting held on 12 February 2014.

4   Public Question Time

To receive any questions, statements or petitions from the public of which members of the public have given notice. Deadline for notification for this meeting is <u>Friday 14 March 2014</u>.

5   Member Question Time

To receive any questions of which members of the Council have given notice. Deadline for notification for this meeting is <u>Friday 14 March 2014</u>

6   Discretionary Housing Payments [DHPs] (Pages 13 - 14)

Following a question raised by Councillor C Mellings at the Council meeting on 19 December 2013, the Portfolio Holder, Councillor M Price requested scrutiny to establish whether Discretionary Housing Payments [DHPs] are being effectively applied.

The Committee is requested to decide whether to add this item to the Work Programme and to consider how to approach the work. Draft Terms of Reference are attached, marked **6.**

7   Quarter 3 2013/14 - Performance Report (Pages 15 - 32)

To consider the latest performance management framework and reporting methodology and emerging issues that the performance measures identify [as considered by Cabinet on 19 February 2014].

The Committee may wish to identify any topics to consider in greater detail or refer to the appropriate Scrutiny Committee for inclusion in the Work Programme.

Report attached, marked **7.**

8   **Date/Time of next meeting of the Committee**

The Committee is scheduled to next meet at 2.30pm on Wednesday 11 June 2014.

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Committee and Date	Item
Performance Management Scrutiny Committee	**3**
19 March 2014	Public

Shropshire Council

MINUTES OF THE PERFORMANCE MANAGEMENT SCRUTINY COMMITTEE MEETING HELD AT 10.00AM ON WEDNESDAY 12 FEBRUARY 2014 IN THE SHREWSBURY ROOM, SHIREHALL, SHREWSBURY

Responsible Officer   Jane Palmer
Email: jane.palmer@shropshire.gov.uk   Telephone: 01743 252748

      PRESENT

      Councillors:
      M. Bennett [Chairman], Mrs. J. Barrow, G Dakin, S. Davenport, R. Evans, V.Hunt,
      M. Kenny, D. Lloyd [Vice Chairman], A. Mosley and B. Williams.

12.   **APOLOGIES FOR ABSENCE AND SUBSTITUTIONS**

      There were no apologies for absence.

13.   **DISCLOSABLE PECUNIARY INTERESTS**

      No disclosable pecuniary interests were declared.

14.   **MINUTES OF THE MEETING HELD ON 27 NOVEMBER 2013**

      RESOLVED:

That the Minutes of the meeting of the Performance Management Scrutiny Committee held on 27 November 2013 be approved as a correct record and signed by the Chairman.

15.   **PUBLIC QUESTION TIME**

Question from Mr John Dodson on behalf of Shropshire Seniors

As a result of attending the 04.12.2013 reconvened Performance Management Scrutiny meeting I prepared and emailed notes of that meeting to the Chief Executive which he acknowledged as appropriate.

Those notes referred to the urgent meetings to be held in various locations around the county where councillors could engage with key partners in the community to gain input on concerns and opinions regard the £80m cuts to be made over the next

three years. I noted that these partners could include Shropshire Seniors, Age UK, and the VCSA.

As of the date of this question our Association has not been contacted. Therefore were meetings held at various locations and if not how will involved councillors be able to assess concerns and opinion held by such partners as ours across the county and present findings at the 12.02.2014 Performance Management Scrutiny meeting?

Response:

The Rapid Action Groups recently operating as part of the Scrutiny process are looking at specific aspects of the 2014/15 budget. The Rapid Action Groups will look at topics throughout the year as determined by the relevant Scrutiny Committee. It is at the discretion of each Scrutiny Chair which, if any, external organisations they involve in the work of their Rapid Action Groups. However, the Council will endeavour to involve relevant VCS organisations in work to redesign services pertaining to those organisations. In addition, the Council will consult on any service changes.

Over recent months the Council has met regularly as follows:

14 August 2013 - Keith Barrow, Stephen Chandler + John Dodson and colleagues.

23 October 2013 – as above.

18 December 2013 – Keith Barrow, Stephen Chandler, Lee Chapman, + John Dodson and colleagues.

13 January 2014 – Stephen Chandler & James Walton attended the Shropshire Older Persons Forum.

29 January 2014 – Cabinet/Directors/VCSA Meeting – 29 January 2014. Heather Osborne attended from Age UK.

8 February 2014 – Stephen Chandler attended the Voluntary Sector
Health and Social Care Forum.

Mr Dodson commented that he still had concerns on the process and specifically on how observations from key partners would be addressed in future.

Questions from Mr Graeme Perks

Question One

Given Shropshire Council Cabinet discussed the Localism Act 2011 Community Right the Bid on the 17th Oct 2012 and Shropshire Council conducted a whole working together differently community engagement and consultation exercise, which has not yet reported back to volunteers and stakeholder, which was the spirit of the 2009 Communities in control process.

Can the process of selling the newer buildings of the old Stone House SSDC former complex be halted and scrutinized further please? The sale of old Stone House was publicly consulted upon and formal market selling methods used in genuine public open and transparent consultation.

Response:

The Council has been undertaking an exercise to rationalise accommodation to ensure that service provision is the most efficient and effective that it can be. The Council intends to dispose of any asset deemed to be surplus, the disposal process will follow the Council's protocol and any sales will be made via the open market.

Mr Perks commented that he hoped all asset disposals would be consulted upon.

Question Two

a) *Given the single Cabinet member decision to close down the Ludlow Coder Rd skip facility, can the scrutiny process request the environmental impact study and financial and public health risk assessments and data, which must have supported this decision are released now for public scrutiny please?*

Response:

The review of the Coder Road Amenity Skip facility, Ludlow did not include an environmental impact study or public health risk assessment as the purpose of the exercise was to assess the recycling performance of the facility in comparison to the 5 Household Recycling Centres (HRCs). An environmental impact study would normally be undertaken during the design phase of a facility, which this was not the case. Comparison of recycling performance was based on tonnages of material received at the HRCs and Coder Road Amenity Skip and showed recycling performance at Coder Road being considerably less than the 5 HRCs. Current performance for December 2013 for Coder Road was 17% which reinforces the fact that the site is predominantly used to dispose of residual waste, which is landfilled.

A public health risk assessment was not completed nor was this necessary. Site inspections by the Health & Safety Executive are conducted on all sites operated by Veolia including Coder Road Amenity skip however this information was not used in the decision making process. An Equality Impact Needs Assessment (EINA) was however completed and attached as an Appendix to the public report

Financial data, where not commercially sensitive, was contained in both the report and consultation documents. Detailed financial and commercial information contained in the part 2 report, remains commercially confidential in accordance with Category 3 of Paragraph 10.4 of the Councils Access to Information Rules. Capital and operating costs included in the report for upgrading of the amenity skip site were estimated as Veolia were not instructed to undertake detailed financial costs as upgrading of the site was not a viable option for consideration as explained in the report and consultation documents.

b) *Is it possible for this Committee to request a hold on the closing of the site please?*

The deadline of Wednesday 5th February for receipt of any scrutiny call-in notice has also passed and the decision implemented on 6th February. Veolia have received an instruction to commence the process of formally notifying their site operators and to develop plans for site decommissioning and notification of the public. The gates of the amenity skip site will be closed to the public 28th February 2014, with decommissioning complete by 31st March 2014.

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Mr Perks commented that he hoped that voluntary led groups such as Whitcliffe Commoners and the Gallows Bank Trust would not be charged should an increase in fly tipping result from the closure.

Question 3

Given concerns in the town about land being sold off next to the Smithfield Car park, and improving but far from perfect decision making and consultation re the youth building, can we be assured no DECISION will be made about the Ludlow Police and Fire Stations (given their asset value) in the future without proper public consultation please?

Response:

Whilst the Council will often discuss options for buildings with partners prior to any disposal decision being made, to ensure there is no alternative public use, it does not have any influence over disposals that may be planned by either the Police or Fire authorities which are independent bodies.

Mr Perks queried the process followed for the sale of the Smithfield land; a response would be provided.

Question Four

At last year's AGM for the Shropshire Association of Local Councils, real concern was raised about the governance of the floated Company IP&E, given the Telford and Wrekin Cooperative approach to reacting to public service reform (our MP outlined to me in his letter of 19th Nov 2010 but for which I have not permission to copy to you), can this scrutiny process do or request a report, on how effective the governance of ip&e is relating to the November 2010 public services Private Member's Bill please or any other measures your Committee deems to reinforce public confidence in service provision and assurance of appropriate governance.

Response:

The governance arrangements in respect of ip&e Limited include the following measures:
- Ip&e Limited is a company regulated by the provisions of the Companies Act 2006;
- The company has a set of Articles of Association which determines its own internal governance, which are approved by the Council;
- The Council has control over the company in its capacity as sole shareholder;
- The Council also has controls over the company via the Strategic Contract between the Council and ip&e Limited, which also enables the Council to receive information relating to the company's performance and financial matters;
- The Board of Directors of ip&e Limited have appointed an external auditor and accountant;
- The Council's internal Audit team have access to the Company under the terms of the Strategic Contract.

In respect of service provision, any service that is proposed for transfer to ip&e Limited is the subject of a business case and business analysis which is then presented to Cabinet for approval. A formal Services Contract is drawn up between the Council and ip&e Limited in respect of any services provided on behalf of the Council to specify and govern the standards of delivery of those services.

Responding to Mr Perks' request for information on ip&e to be made available to the public, the Chief Executive advised that first year figures would be on the website, once available.

16.   MEMBER QUESTION TIME

There were none.

17.   FEEDBACK FROM THE RAPID ACTION GROUPS [RAGs]

The Committee received feedback from each of the six RAGs including the key findings of each Group and the broad identification or areas that may need further investigation.

a) Economic Growth RAG feedback.

The Group focussed on the budget for Economic Growth and specifically Business and Enterprise within the Business Plan and whether the £80M savings were achievable.

It undertook its work through:

- Meetings with key Officers in the service area

- Customer journey mapping evidence

- Evidence from the Action Plan for employment and skills and grants available to businesses

- Evidence from the Budget Plan for the service area

The key findings from the Group were:

- Redesign in this area is in its infancy and it is vital that the Enterprise and Growth Scrutiny Committee becomes involved in the redesign work as it progresses.

- The redesign will be part of the commissioning process – challenge with economic growth is the identification of what will be 'in scope' as Shropshire Council is not the sole player in this area; co-creation is key and constant challenge of 'why' is very useful.

Key comments from the Committee included the following points:

- Clear that there is more work to be done in scrutinising this area as redesign progresses.

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- Concerns that RAG intervention untimely and premature given the early stage of service redesign – how can scrutiny have a positive impact in building for the future?

- Further challenge was needed on grants available to businesses – what is awarded/ why/ benefits? Business engagement and relationship with the Business Board/ Local Enterprise Partnership etc. and the relationship with outside organisations and input from them in future service redesign

b) <u>Performance Management RAG feedback</u>

The Group focussed on the work being done to align performance management to the Council's change agenda and the outcomes identified in the draft Business Plan.

It undertook its work through a series of sessions between the members of the Group and members of the Performance Management Team bringing in the Portfolio Holder at various times during which the following issues were looked at:

- Challenging the basis of the outcome approach being adopted

- Looking at the measures being included and whether they indicated progress towards an outcome

- Insight into the level and presentation style of information within the framework

- How the different levels of the framework will be used and by whom

The key findings from the Group were:

- A RAG should look at the new framework for the 4th quarter of 2013/14

- The new business planning cycle should be used to develop the future working model for scrutiny

- The outcome framework should be used by scrutiny to inform and assist their future work programme

- Training should be provided on the framework to ensure clarity of the approach and the information available to users

Key comments from the Committee included the following points:

- This Group had worked well and its presentation was clear and concise.

- Recognition that this was evolving – need to consider inclusion of targets in future information, ensure consistency of data and how it is measured.

- Need to engage with partners both inside and outside the organisation

- Recognise that the Group was looking at data presentation rather than data collection – aim to illustrate performance in a meaningful way i.e. are we doing what we need to be doing? 'Can hit a target but still miss the point'

- Exception reporting as a focus

- Accept that more refinement yet to do

- Integrate performance management closely with the work of the Scrutiny Committees

c) <u>Regulatory and Business Support RAG</u>

The Group focussed on looking at the essential direction and progress of the RaBBS programme and undertaking an initial critique of this programme.

It undertook its work largely through meetings/workshops with key Officers developing the RaBBS programme and consideration of written information that they provided including the Position Statement, the Action Plan and additional information on external legal advice provided on the programme.

The key findings from the Group were:

- The RaBBS team has worked extremely hard in devising a blueprint for a completely new way of operating.

- The new service is not quite ready to be launched and any judgement of its ultimate success would not be fair or appropriate at this time

- Concerns on the level of support that the Council would need to commit to the project in its initial phase through a substantial marketing budget

- Concerns on the gap between the ambitious intentions and the likelihood of success of the RaBBS, although not quantified

The key comments from the Committee included the following points:

- Concern that the timing of the RAG intervention my have been a little premature at this stage of project development

- Acknowledged complexity of this work – delivery options still being explored before a key decision is made. Noted the objective of the programme is to find the best delivery model for the future.

- Acknowledged 'risk based approach' being taken in development of the project i.e. expertise focussed on high risk business, maintenance of core statutory work

- Consultation to be undertaken once the RaBBS project developed – too early for this to be done yet

- Challenge of developing programme should be considered as an opportunity [the aim to 'get it right first time'] rather than being considered as a threat

- Recognised that trading vehicle still under consideration and ip&e being considered as one of several other opportunities.

d) <u>Waste Review RAG</u>

The Group focussed on a review the existing arrangements and explore opportunities to produce efficiency savings and to identify potential income streams [including but not limited to trade waste] through contract variations.

Given the time constraints, the Group met with and questioned staff of the Waste Management Team and examined appropriate documentation to understand which

areas of the operation would provide the focus for internal review to produce either cost savings or increased income. The Group would have liked to visit recycling and transfer stations as part of its work but time was not available – this should be included as part of future work.

The key findings from the Group were:

- The Internal Review Team is keen and enthusiastic and their efforts are commendable.

- Support the general direction and approach being taken by the Review Team but recommend that a Task and Finish Group should be established to support their work [the RAG members would be interested in continuing this work]

- Recognise that waste disposal is main cost element but also the area where most benefit could be seen in future

- Strongly recommend that any proposed changes are piloted across the County and that the public need to be fully informed when any service changes are introduced – communication is key

- Believe that some issues could be started sooner rather than later for the benefit to society as well as reducing costs i.e. Promotion of food waste reduction, lobbying for less packaging by suppliers and looking at ways to influence young people

The key comments from the Committee included the following points:

- Recognition that the Council's contractors, Veolia, understand the budget savings to be made and working with the Council to make the savings – cost reductions by both parties and working together to bring to fruition.

- Understanding that a range of options being discussed, both parties agree reductions are needed but how this is to be done is still in development and under discussion e.g. reduction in the amount of waste going to landfill, possibilities re cardboard collection, issues re co-mingling of recycling, anaerobic digester – food waste etc, the potential for the development of the collection and disposal of trade waste.

- Support the need to change people's behaviour and understand the customers' perspective [how effective are waste prevention programmes in this?]. The need to 'do things differently'.

- Recognition that this is a massive work area and may take months to develop – the timescales for the RAG were very short and there should be further scrutiny of the key issues.

e) <u>Adult Social Care Operating Model</u>

The Group focussed on two key areas namely 1. The STEPS pilot programme currently operating in the north west of the county – an understanding of the programme and how this could be considered for further roll out across the county and 2. The People2People project currently operating in the Craven Arms area.

The Group concentrated its work on looking at the two pilot projects [above] and by receiving information from key players within those projects.

The Group experienced some difficulties in working to the very tight time limits for this RAG work and having insufficient opportunity to meet together given the diary constraints of its Group members.

The Key findings from the Group were:

- New operating models should be considered for roll out across the county whilst also recognising that a 'one size fits all' approach may not be appropriate. More time is needed to test and challenge the prototype schemes.

- Fundamental need to match resources to the design systems

- Significantly more time needed to continue scrutiny work in this area – there is ample scope for the establishment of an onward Task and Finish Group to carry on what has been started. Future work recommended between Officers, customers, carers and cross border communication

- Recognition that the new operating model will focus on helping people in good time and in advance of the need for nursing care – initiatives to keep people in their own homes for as long as possible. Scrutiny has a clear role in assisting with the redesign of this service area.

The key comments from the Committee included the following points:

- Recognition that savings in ASC are being implemented and savings are achievable with the service design changes that are taking place

- Recognition that other parts of the Council need to support the aims of the new service redesign and there is a collective move to support the changes.

- Leaders have a role to help shape customer expectation in future

- Wholehearted agreement that further scrutiny work in this service area would be beneficial and the initial findings of this RAG have scratched the surface of the issues.

f) Adult Social Care Impact of Personlisation

The Group focussed on the impact of Personalised Budgets [PBs] on Adult Social Care. Separately and together Group members spoke with service users, carers, Council staff, advisory groups, service providers and the voluntary sector.

The key findings from the Group were:

- PBs save the Council money and offer an element of choice to users and to those who are helped to navigate the process. Although there are examples of PBs working well the Group identified issues that need further examination, as follows:

- Current situation confused and confusing with a lack of transparency and consistency.

- Administration and audit of the PBs bureaucratic and causing difficulty and stress for some users and a resultant loss of trust and confidence in the Council. This experience is not universal though.

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- Lack of flexibility to use budgets more creatively. No incentive for users to save money from the budget by finding a cheaper supplier. Complexity and style of the audit process gave cause for concern.

- Monitoring of the service provided needs attention – focus is on the monitoring of 'cost'

- Communication need improving and need for an identified point of contact to deal with enquiries

- The Group strongly recommends that further work is carried out based on the work started– feel they have only scratched the surface. Scrutiny has a vital role in shaping future improvements to the PB process.

The key comments from the Committee included the following points:

- Recognition that Council doing things differently and a steep learning curve in some areas – aim to design the frustrations identified out of the system. The RAG has drawn attention to areas that may benefit from redesign.

- Recognition that PBs, whilst being a flagship project, have current elements that need attention and that will be addressed.

- In future things will be done differently and better – scrutiny can help with the identification of the solutions. Take on board the positive aspects and the onward challenge will be to address any negatives and make improvements.

- Future focus on redesign, service improvements and cost savings.

In drawing the RAG presentations to a close, the Committee Chairman drew attention to the challenges that had been reported back from the RAGs and commended all those involved in drawing attention to areas of improvement and potential redesign. The Leader commented that the RAG process was new to all, improvements would be made to the process and Members would be helped to 'do things differently' and identify solutions. The consensus of the meeting was that the process was helpful and should be developed for ongoing use as a tool for scrutiny.

18. **SCRUTINY OF THE COUNCIL'S BUSINESS PLAN AND FINANCIAL STRATEGY 2014/15 TO 2023/24**

The Leader drew Members' attention to the level of savings required and the need for the Council to consider how it could do things differently and cited the example of the STEPS process that had resulted in a 12 point process being reduced to a 4 point process. This change would result in significant changes and would empower staff to make decisions. He added that further work was also needed on joint working with public sector partners and also drew attention to savings to be made through ip&e and gave the example of the 360 communications team now trading for profit and employing two additional members of staff.

Responding to concerns on the ASC budgets, the Leader stated that he was confident that savings required could be achieved. The Chief Executive added that the local commissioning work in Church Stretton illustrated how early intervention could save £16M if people did not enter the 'system' within the Council. Members noted that Health was investing in this and was aware that infrastructure changes and joint investment could rehabilitate people more quickly, was better for them and saved money!

Responding to concerns relating to Looked After Children, the Chief Executive stressed that it was far better to try to turn things around at home, where possible keep the child at home which was better for the child and cheaper for the Council. The Committee noted the need for wholesale redesign and restructure of this area and how best to look after children. The RAG members had already indicated that they would be happy to continue their work in this area.

A Member commented on the degree of assurance that could be offered by the Section 151 Officer on the figures provided but accepted that it was premature to challenge at this stage. The Chief Executive assured the Committee that figures would not have been included in the budget unless there was confidence in their veracity, or at the very least, that they provided a more than reasonable projection. The Leader stressed the need for the Council's service redesign and the reinvention of services for the benefit of its customers, staff and Members.

The Chief Executive reminded the Committee that the figures represented a plan for the future and added that there was the opportunity for adjustments along the way in future, and when necessary. He added that, although the Council was being redesigned, employment in Shropshire as a whole was actually improving.

Referring to a Member's call for a return of the former 'Star Chamber' process, the Chief Executive stated that this was an unnecessary, adversarial process; the Council understood its budgets and its onward direction of travel. The Committee Chairman reminded Members that scrutiny could and should provide challenge and it was agreed that the 'challenge' process was key.

In drawing the debate to a close, the Chairman concluded that the budget and Financial Strategy represented a reasonably robust set of figures and actions to achieve the outcomes based on major service changes and recognised that scrutiny had a role to assist, support and challenge the redesign process and monitor the outcomes of the budget. There was general consensus of approval to this concluding statement.

RESOLVED

i)   The Financial Strategy and Business Plan represent a reasonable, robust set of figures and actions to achieve the Council's outcomes based on major budget reductions and service changes, and

ii)   There is a role for Overview and Scrutiny to assist, support and challenge the redesign process and monitor the outcomes for the Leader's budget, adopting the new Rapid Action Group (RAG) methodology.

19.   **DATE/TIME OF FUTURE MEETINGS OF THE COMMITTEE**

It was noted that the Committee was scheduled to next meet at 2.30pm on Wednesday 19 March 2014.

The meeting closed at 4.00pm

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DISCRETIONARY HOUSING PAYMENTS TASK AND FINISH GROUP

Context

Discretionary Housing Payments are funded from a Central Government pot to meet a shortfall between housing benefit payments and rent. There is national (DWP) guidance on how the payment should be administered, but each Local Authority has its own policy.

This topic was raised as a potential Scrutiny item through the Portfolio Holder Planning Housing and Commissioning (Central) following a question from an elected Member.

The specific focus of the issue to be explored is – How does Shropshire Council apply its policy for Discretionary Housing Payments?

Objectives

To understand how Shropshire Council applies its policy and the underpinning principles to support financial physical and emotional independence

To understand the national legislative and policy frameworks and guidance, and how they are applied in Shropshire

To understand the wider context of Shropshire in terms of demand, need and the development of future approaches

Information Required From Officers

Current Shropshire Policy and Procedures including all documentation and guidance for staff, partners and the public

National policy, legislation and guidance

Future developments relevant to Discretionary Housing Payments

Local (Shropshire) profile and background information relevant to Discretionary Housing Payments

Other Sources of Information

Shropshire Registered Social Landlords – Strategic Welfare Reform Group

DWP – national and local representatives

Methods To Be Used

Desktop research

Attending meeting of the Shropshire Registered Social Landlords – Strategic Welfare Reform Group

Visit the officers and walkthrough decision making

Walkthrough, with officers, the local policy and future plans

Meet with DWP representatives and the local Job Centre Plus (attend existing fortnightly meeting)
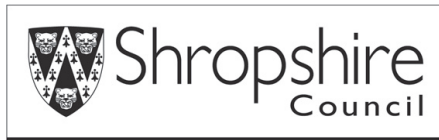
Timescales

End of March 2014 – with further areas of research ongoing as required

Key Results Expected

Increased understanding and support of the local approach – current and future

Development of the local process and communication of the purpose of the Discretionary Housing Payment

Committee and Date	Item
Performance Management Scrutiny Committee 19 March 2014	**7** Public

Quarter 3 2013/14 – Performance Report

Responsible: Tom Dodds, Performance Manager
e-mail: tom.dodds@shropshire.gov.uk   01743 253068

1.   Summary

1.1   The report is produced based on the latest performance management framework and reporting methodology. It was presented to Cabinet on 19 February 2014. A linked Performance Report is regularly considered by the Children and Young People's Scrutiny Committee.

1.2   At the corporate level performance is monitored using the Organisational Health Scorecard (see Appendix 1). In order to focus the attention of the decision makers on the key emerging messages based on performance intelligence, dashboards have been produced on relevant indicators for each of the Council's priorities (Appendices 2 to 5).

1.3   The report summarises the latest measures of performance relating to the four priorities for Shropshire Council:
* Keeping Children Safe
* High Quality Education
* Looking after vulnerable people
* Economic growth

1.4   During quarter 4 a process involving elected Members and Council officers has been undertaken to define the methodology, reports (dashboards) and measures the five outcomes for Shropshire:
* I want to feel financially secure and believe in a positive future for myself and my family
* I want to live in an attractive, vibrant and safe environment, in a place that is right for me
* I want to feel valued as an individual and to live my life my way, with my choices respected, and with as few compromises as possible
* I want to live a long, enjoyable and healthy life
* I want to feel confident that the council is doing the right thing with my money and that my needs are at the centre of any decisions taken about my life

2. Recommendations

Members of Performance Management Scrutiny Committee are asked to:

A. Consider the key underlying and emerging issues that the performance measures identify.

B. Identify any performance areas in deficit that they would like to consider in greater detail or refer to the appropriate Scrutiny Committee to consider including in their work programme.

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 how effective the Council is at delivering its outcomes.

3.3 The measures on the Organisational Health Scorecard include reporting the risk rating of the Council's strategic risks, which the identified transformational and operational risks across the authority feed into (a separate paper will report on risks status). Each strategic risk is owned by the appropriate senior manager.

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 will be presented as part of the Period 9 Financial Reports.

5. Organisational Health Scorecard

5.1   More than half of the outcome and service user measures are on or above the planned level of performance, with a similar number demonstrating an improvement compared to the quarter 3 2012/13. This positive performance continues the pattern of the previous 12 to 18 months, but the increasing demand on some services has been maintained since quarter 2 (e.g. Children with a Protection Plan). This is covered in more detail in paragraph 6.2.

6.   Keeping Children Safe

6.1   The increasing levels of demand on our Children's Social Care and Safeguarding Teams has continued from previous quarters. Over the last 16 months there was a continuous increase in the number of children looked after by the local authority. Shropshire's results are still below the average level of the similar local authorities. As part of the service redesign activity the plans are to put social work and residential social work provision into the edge of care and to support sustained rehabilitation to parental care aiming to reduce the need for children being looked after by the local authority.

6.2   In addition, children becoming subject to a Child Protection Plan (CPP) remains at high levels (above similar authorities) since the end of the previous financial year.

6.3   The past 6 months has also seen the percentage of Children with a 2nd or subsequent CPP within 2 years of the previous one ceasing, above the maximum expected level. This is an area under more focused monitoring since quarter 2. Audit and quality assurance activity is continuously undertaken to confirm that there has been a robust response to those cases, particularly those that have had a period of re-registration within a short (under 2 years) timeframe, including initiating pre proceedings processes.

6.4   Implementation of the Public Law Outline and specifically the use of pre proceedings to highlight to parents the level of concern and potential for proceedings if the children continue to suffer significant harm, as well as the more timely care proceedings process, are being monitored and we will evaluate the impact of this on the child protection process.

6.5   A priority development is the "Think Family" and solution focused approach to working with children in need of support earlier and for longer offering a range of options that meet the needs of the child, young person and family. These developments will impact on the offer of support before and in step down from children social work services, promoting sustained change in improved outcomes for children and young people and as such reducing the need for repeat social work assessments and repeat child protection plans.

6.6   Starting October 2013 the Council uses one assessment to identify the level of risk to a child in accordance with latest legislation. The data for the first three months since implementation shows that the timeliness of single assessments continues the very good performance achieved regarding the timeliness of the previous assessments arrangements.

6.7   Over the last three quarters, revised operational decisions at ICT (Initial Contact Team) regarding recording of contacts have resulted in a significant increase in the number of referrals for social work intervention. The new approach aims to ensure even more clarity regarding the application of thresholds especially in relationship with partner organisations. The Munro reports and Working Together 2013 highlight the importance of professional social work advice being made available to all those working with children and families in universal services and Early Help. We are providing this advice and guidance to support professionals to identify and manage risk indicators whilst promoting the offer of early help to families. Changes in the Referral outcome on Care first to identify this work are being made so we can better quantify this activity at the front door. Better feedback is provided to the other professionals working with children and young people in understanding the outcomes of referrals they are making.

6.8   Increased number of LAC and a significant increase in the connected persons assessments (i.e. relatives and/or friends stepping up to foster LAC) impacted on more LAC placed more than 20 miles from home. An additional analysis is underway to identify how many children are placed still in Shropshire but above the 20 miles threshold distance and how many just over the borders. This remains an areas of focus for the next quarter.

6.9   Short term placement stability (% of LAC cases with 3 placements since April) is higher compared to December 2012, but remains at levels better than the expected standard. In addition, long term placement stability (one of the areas of focus following Q2 performance) has improved and exceeds not the expected standard for Q3.

7.   High Quality Education

7.1   The number of 16 to 18 year olds who are not in education, employment or training has steadily decreased during Q3 and is performing better than the expected level and better than the levels achieved one year before.

7.2   The number of schools rated as good or outstanding has remained static for secondary schools and post 16 settings. However, the percentage of primary schools judged good or outstanding has increased to 77% which is in line with the most recent national figure of 78%. This rate of improvement is significantly better than the rate nationally and across West Midlands Local Authorities. The number of schools in special measures has decreased from 9 at Q2 to 6 at Q3. Two further schools were also in special measures but have since become Academies.

7.3   The attainment results for 2013 have now been published. The early years new measure looks at the average total point score (across all the early learning goals). When comparing the data to statistical neighbours, West Midlands and England, Shropshire is out performing them. At age six reading skills are assessed by a phonic screening check. The outcome for Shropshire was above the national average and places Shropshire second when compared to our statistical neighbour group. At key stage 1 Shropshire's data

shows an overall improvement in outcomes in all subjects. Results at all levels in reading, writing and mathematics are most often in first or second place in the statistical neighbour group.

7.4   The KS2 measure now looks at reading, writing and mathematics rather than just English and mathematics; for this there is one year of historical data available, Shropshire is performing well when compared to England and our statistical neighbours with results better than all comparator groups.

7.5   For the achievement of 5 or more A*-C GCSEs or equivalent including English and mathematics the 2012/13 Shropshire's figure is 60.4%. This result is an improvement on the 2011/12 figure of 58.6%. The Shropshire 2012/13 result is also better than the statistical neighbour average of 58.6%, Shropshire is 3rd out of all 10 statistical neighbours.

7.6   At key stage 2 the progress children have made from key stage 1 is also measured, with children expected to make at least 2 levels progress. If they make 3 or more levels progress they are making better than expected progress. In Shropshire the proportion of children making expected progress was in-line with national figures in reading and writing but below in mathematics, whilst the proportion of pupils making better than expected progress was below the national figure in all 3 subjects. When compared with the progress made by children in LAs within the statistical neighbour group Shropshire is mid-table, or just below. Improving progress rates is therefore a priority, especially in mathematics and for higher attaining pupils. School Improvement Advisers are working closely with schools to focus on progress in mathematics including, where appropriate, through challenging schools to enter more pupils for the level 6 test. Targeted schools have also been invited to attend programmes focussed on improving progress, especially for middle ability girls, and closing the gap between the progress of pupils entitled to free school meals and their peers.

7.7   At key stage 4 the progress pupils have made from key stage 2 is measured, with pupils expected to make at least 3 levels progress. If they make 4 or more levels progress they are making better than expected progress. The proportion of pupils who made expected and better than expected progress in English is below the national average. In mathematics the proportions of pupils who made expected or more than expected progress was in line with the national averages. When compared with the progress made by pupils in LAs within the statistical neighbour group Shropshire is just below mid table. Again this is a priority for development. School Improvement Advisers, the secondary headteacher group and the secondary Teaching Schools are focussing on progress in English, especially in secondary schools judged to Require Improvement. The national HMI lead on English and literacy across the curriculum is leading a session on improving progress early in March for headteachers, senior leaders, heads of English departments and a nominated governor.

8.   **Protecting vulnerable adults**

8.1 At the end of quarter 3, more than three quarters (77.5%) of adult social care users were able to control how their needs were met by benefiting of self directed support. Sustaining this level of performance will ensure the service is on track to meet the end of year expected level (80%). This result would keep Shropshire Council in the top 25% of all councils in England. At 77.8% (Annual User Survey 2012), the percentage of service users who reported they have control over their daily life, shows that Shropshire also performed well on the quality aspects of ensuring people feel they have choice and control over their daily life.

8.2 Admissions into residential/nursing care are seen as a last resort, after all other care options have been considered. Individual cases are being scrutinised each month, to ensure admissions into residential/nursing care are kept as low as possible. Good performance has continued during quarter 3 for both groups adults 18-64 year olds and for 65+ year olds and the results are on a trend to achieve better than the expected levels for the end of the financial year.

8.3 Plans are in place to focus the activities of the social work teams to increase the number of adult social care reviews completed by the end of the year confirming the status of adult with learning disabilities regarding their accommodation and employment. This should improve the performance levels achieved by end of quarter 3 building on the very good results achieved in 2013 when Shropshire was in the top 10% of council in England.

8.4 'Delayed Hospital Discharges – attributable to adult social care' measures the impact of joint health and social care services in facilitating timely and appropriate hospital discharges. Shropshire's latest result, as at end November 2013 shows an improvement in performance in this area compared to the same point last year. The number of delayed days has reduced overall by nearly 50% on the same period last year. Whilst this is showing good progress, it does not include the anticipated challenge of the winter months. However, based on current position a good improvement is anticipated at the end of year compared with the last financial year.

9. Economic Growth

9.1 During the latest quarter there have been a number of positive results reported on the national economy. Growth forecasts are higher and employment levels are improving. Unemployment levels have fallen close to the 7% barrier at which the Bank of England will consider base rate levels.

9.2 Locally, economic conditions appear to show a mixed picture. Business confidence, as reported by the Shropshire Chamber of Commerce, reduced last quarter. This may indicate that there is still some uncertainty about the economy and that national confidence has yet to filter down to produce tangible results. However, confidence levels remain higher than they were during the depths of the recession.

9.3   There continues to be a reduction in Job Seekers Allowance (JSA) claimants. The number of JSA claimants has decreased for each of the past ten months, now at the lowest level since Dec 2008. The number of long term claimants, which peaked in Sept 2012, has started to show a gradual and continual decline in numbers for the past year. During the recession the proportion of female JSA claimants increased from 24% in 2008 to 37% in Sept 2013. During quarter 3 this percentage has decreased each month, now standing at 35%

9.4   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.

9.5   In terms of the view from householders and tenants, in most cases a landlord or mortgage lender who wishes to recover possession of a property must apply to the County Court for a Possession Order. The overall number of repossession claims has decreased from the 2008 peak. Since 2010 the number of social landlord claims has been increasing. The latest quarterly data are more positive with a slight decrease in the number of claims however it is too early to determine if this will continue.

9.6   There has been continued support for the economic growth of the County with over 1,700 businesses being assisted by The Business and Enterprise team in the year to date more than double last year. In addition there has been successful progress in securing £12.8million of Lottery funding and £6.6million of EU funding to enable the Flax Mill project to go ahead and bring 30,000sq ft of top quality office to the market.

9.7   The Council has also led on the EU Investment Strategy on behalf of the Marches Local Enterprise Partnership (LEP) to help decide how to spend £98 million of EU structural funds during 2014-20. Plus, the next phase of Shrewsbury Business Park has commenced which will bring forward 66,000 sq ft of offices, 600 jobs and will attract £13 million of private sector investment.

9.8   Based on current data the overall number of visitors to attractions such as museums and to Theatre Severn is at similar levels as in the corresponding period for 2012/13. The number of visitors from outside of Shropshire to the Theatre Severn has increased to record levels which should have positive benefits for the local visitor economy.

10.   Conclusion

10.1 Despite the challenging situation that the Council faces there continues to be resilience reflected in the level of performance that is being delivered across all service areas. However, it is clear that the pressure on services is beginning to show, and that there will be some change in service performance, particularly when decisions are taken to commission different models of service provision to meet outcomes and need.

10.2 As the Council goes through its reinvention and introduces new service delivery models and commissions services from the Council and other appropriate providers, the performance measures and the use of information and intelligence will need to be reflected in the performance reporting. It is intended that performance monitoring and reporting will increasingly reflect the impact of commissioning decisions including through the analysis and management of contracts.

10.3 Embedding the new way of working into the Council's performance framework and reporting, will be completed to start in April 2014. The framework will provide a robust view of how the council is changing and the impact of commissioning decisions on the achievement of the Council's outcomes.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)
Quarter 2 2013/14 Performance Management Report to Cabinet
Quarter 3 2013/14 Performance Management Report to Cabinet
Cabinet Member (Portfolio Holder)
Mike Owen
Tim Barker
Local Member All
Appendices
Appendix 1 – Organisational Health Scorecard
Appendix 2 – Keeping Children Safe Priority Dashboard
Appendix 3 – High Quality Education Priority Dashboard
Appendix 4 – Protecting Vulnerable Adults Priority Dashboard
Appendix 5 – Economic Growth Priority Dashboard

Shropshire Council

Organisational Health Scorecard

This scorecard provides a diagnostic summary of some key measures of organisational efficiency and effectiveness. It also includes measures that can be impacted directly by the activity of the Council. The measures are reported monthly.

Organisational Health Scorecard - Outcome and Service User Indicators

	DoT	Last Year	Measure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Dec 13 Q3	Current Target
?	?		AS002 % of strategy meetings completed within 5 working days (ASC)	?	84.9	87.4	?	95.0
?	?		AS006 % of adult protection cases where level of harm is reduced	?	100.0	99.1	?	98.0
●	✔		CPP02 % active CPP cases of 2+ year duration	1.9	2.8	0.9	0.0	6.0
▲	✖		CPP03 % of children with a 2nd or subsequent CPP within 2 years of the last one ceasing (063)	9.5	3.5	15.6	15.4	9.0
●	✖		CustIns01 Number of complaints received this year (cumulative)	973	230	450	698	470
●	✖		CustIns02 Number of complaints upheld or partially upheld this year (cumulative)	322	74	145	235	159
▲	✖		CustIns03 % Complaints with learning points adopted this year	58.0	46.0	33.8	27.7	55.0
●	✔		L&S02a % Primary Schools Rated Good/Outstanding (026c)	66.0	67.0	71.0	77.0	65.0
?	➔		L&S02c % Post-16 Settings Rated Good/Outstanding (026e)	40.0	40.0	40.0	?	65.0
❘	✔		LI135 Number of Carer Assessed or reviews receiving a Service	0.0	9.2	56.2	56.1	?
●	✔		NI130 % Social care clients receiving Self Directed Support (ASCOF1C)	74.2	41.9	78.0	77.5	?
●	✔		NI158 % non-decent council homes	10.0	9.3	7.6	5.6	10.0
●	✖		NI192 Percentage of household waste sent for reuse, recycling and composting	51.9	50.5	49.6	50.3	52.2
●	✖		REV01 % Council Tax collected	98.3	29.7	57.6	85.6	56.9
●	✔		REV02 % NNDR Collected	98.4	33.1	62.2	87.3	57.5

Strategic Risks

	DoT	Last Year	Measure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Dec 13 Q3	Current Target
❘	✔		SR01 % Strategic Risks above tolerance level	82.0	58.0	58.3	75.0	?

HR Learning, Growth & Innovation

	DoT	Last Year	Measure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Dec 13 Q3	Current Target
❘	✔		HR.R002cm Total FTE Non Schools	3,552	3,393	3,357	3,201	?
?!	n/a		HR.R006 Number of vacant posts in the organisation managed by the recruitment team	262	224	200	?	?
❘	✔		HR.C004bm Retention Rates - Employee Turnover % (Non Schools)	12.0	3.5	7.7	6.8	?
?!	✖		HR.R009am Sickness Absence (Average Lost Days FTE) rolling 12 month	8.8	9.0	9.0	?	?
?!	✔		HR.R009bm Sickness Absence (Average Lost Days FTE) month only	0.7	0.7	0.7	?	?
?!	?		HR.C007 % Employees with high satisfaction levels	68.0	?	?	?	?
?!	✖		HR.D001m L&D Days Delivered	601	153	?	?	?

Finance

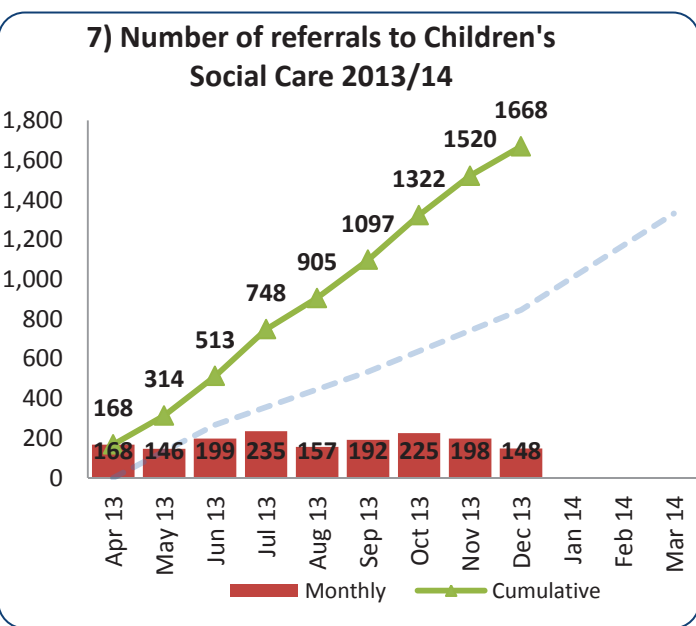|	DoT	Last Year	Measure Title	Y/E 12/13	Jun 13 Q1	Sep 13 Q2	Dec 13 Q3	Current Target
?	✖		Fin01 - Budget for the Year (£000s)	£655,000	£231,532	£231,532	?	£231,532
?!	✔		Fin02 - Year End Projection (£000s)	£665,013	£231,959	£234,171	?	£231,532
?!	✖		Fin03a - Gross Budget Variation (Overspend) (£000s)	£9,175	£427	£2,639	?	£0
?!	✖		Fin03b - Net Budget Variation (Overspend) (£000s)	999.0	427.0	2,639.0	?	0.0
?!	✖		Fin04 - Projected Savings this Year (£000s)	£19,328	?	?	?	?
?!	✖		Fin05 - Savings Achieved this Year (£000s)	£9,766	?	?	?	?
?	✔		Fin06 - Total Income (£000s) Forecast Outturn	£445,243	?	?	?	?
?!	✔		Fin07 - Cost of Redundancies (£000s) (HR.R004a)	£3,257	?	?	?	?
❘	✔		FM03 Achievement of Capital Receipts (£'000)	£7,184	£1,840	£4,578	£5,748	?

Cumulative complaints received since April 2012 (red line) vs 12 months previously (grey line)

CPPs 2 Years Plus (Deactive Cases)

Non-Schools FTE

Spend vs Budget £'000 (overspend)

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1) Number of Looked After Children per 10,000

2011	2012	2013	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
37	34.6	39.4	39.4	39.6	40.3	40.9	40.9	41.4	43	44.4	44.8

Legend: Shropshire, Statistical Neighbour, England

2) Stability of Placements - % Looked After Children in same Placement for 2+ years

Values: Dec 12: 72.6; Jan 13: 74.2; Feb 13: 76.6; Mar 13: 75.4; April 13: 76.5; May 13: 80.9; June 13: 82.8; July 13: 81; Aug 13: 75.8; Sep 13: 67.7; Oct 13: 68.3; Nov 13: 69.2; Dec 13: 70.8

Target

3) Percentage of Looked After Children Adopted during the year (of those ceasing to be LAC)

Values: Dec 12: 19.4; Jan 13: 17.3; Feb 13: 17.3; Mar 13: 18.2; Apr 13: 14.3; May 13: 20; Jun 13: 16; Jul 13: 16.7; Aug 13: 13.5; Sep 13: 19.1; Oct 13: 18.5; Nov 13: 16.1; Dec 13: 15.5

Target

4) Number of Children with Child Protection Plans per 10,000

2011	2012	2013	Apr-13	May-13	Jun-13	Jul-13	Aug-13	Sep-13	Oct-13	Nov-13	Dec-13
31.2	29.5	34.5	35.2	34.7	35	33.7	35.4	35	36	34.4	35.7

Legend: Shropshire, Statistical Neighbour, England

5) % Children with a 2nd or Subsequent Child Protection Plan Within 2 Years of Previous CPP Ceasing

Values: Dec 12: 10.6; Jan 13: 10.6; Feb 13: 9.5; Mar 13: 9.5; Apr 13: 10.5; May 13: 5.4; Jun 13: 3.5; Jul 13: 8.5; Aug 13: 13; Sep 13: 15.6; Oct 13: 13.1; Nov 13: 13.8; Dec 13: 15.4

Target

6) Timeliness of Assessments

Legend: % Assessments completed within 45 working days; % IA completed within 10 working days (Actual); % IA completed within 10 working days (Target)

7) Number of referrals to Children's Social Care 2013/14

Cumulative: Apr 13: 168; May 13: 314; Jun 13: 513; Jul 13: 748; Aug 13: 905; Sep 13: 1097; Oct 13: 1322; Nov 13: 1520; Dec 13: 1668

Monthly: Apr 13: 168; May 13: 146; Jun 13: 199; Jul 13: 235; Aug 13: 157; Sep 13: 192; Oct 13: 225; Nov 13: 198; Dec 13: 148

Legend: Monthly, Cumulative

8) % Referrals with outcome 'No Further Action'

Right axis values: 55%, 48%, 43%, 39%, 34%

Legend: Overall, Other, Education, Health, Police

9) % Referrals to Initial Assessment (IA) and % IA to Core Assessment (CA) Trend

% Referrals to IA: Dec-12: 63; Jan-13: 63; Feb-13: 63; Mar-13: 62; Apr-13: 54; May-13: 52; Jun-13: 50; Jul-13: 51; Aug-13: 50; Sep-13: 50; Oct-13: 46; Nov-13: 44; Dec-13: 41

% IA to CA: Dec-12: 36; Jan-13: 38; Feb-13: 37; Mar-13: 37; Apr-13: 30; May-13: 32; Jun-13: 37; Jul-13: 38; Aug-13: 34; Sep-13: 33; Oct-13: 33; Nov-13: 33; Dec-13: 33

Legend: % Referrals to IA, % IA to CA

10) % Children Placed More than 20 Miles from Home

Values: Dec 12: 34.8; Jan 13: 32.5; Feb 13: 31.8; Mar 13: 32.2; April 13: 33.3; May 13: 36.0; June 13: 33.3; July 13: 40.5; Aug 13: 51.1; Sep 13: (peak); Oct 13: 46.7; Nov 13: 44.4; Dec 13: 46.1
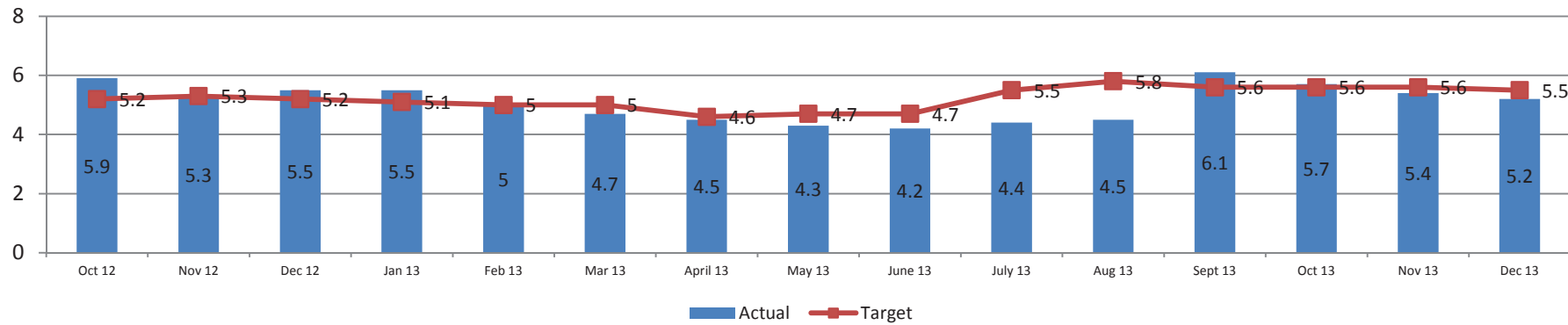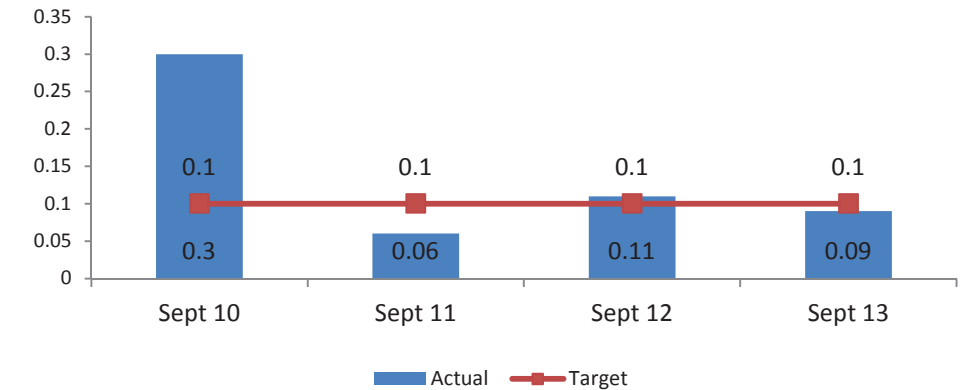
Target

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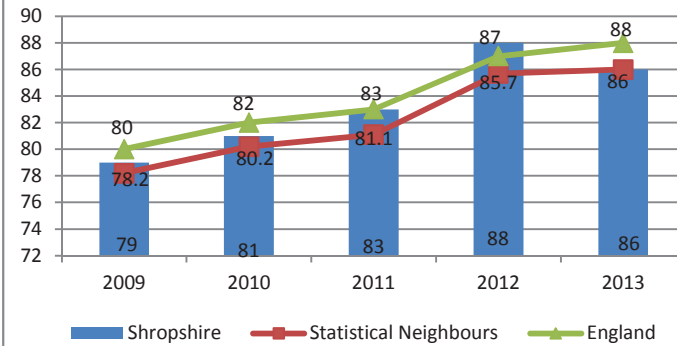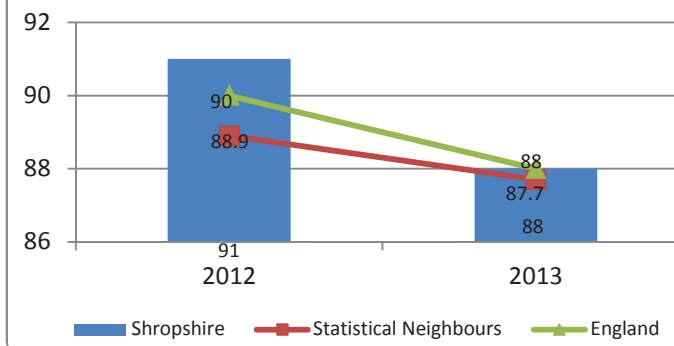## L&S01a 16 to 18 year olds who are not in education, employment or training

Actual: Oct 12: 5.9, Nov 12: 5.3, Dec 12: 5.5, Jan 13: 5.5, Feb 13: 5, Mar 13: 4.7, April 13: 4.5, May 13: 4.3, June 13: 4.2, July 13: 4.4, Aug 13: 4.5, Sept 13: 6.1, Oct 13: 5.7, Nov 13: 5.4, Dec 13: 5.2

Target: 5.2, 5.3, 5.2, 5.1, 5, 5, 4.6, 4.7, 4.7, 5.5, 5.8, 5.6, 5.6, 5.6, 5.5

Legend: Actual, Target

NI114 Permanent exclusions from school

Actual: Sept 10: 0.3, Sept 11: 0.06, Sept 12: 0.11, Sept 13: 0.09

Target: 0.1, 0.1, 0.1, 0.1

Legend: Actual, Target

%of pupils acheiving KS2 level 4 in reading writing and maths

Shropshire: 2012: 78, 2013: 76
Statistical Neighbours: 2012: 73.4, 2013: 74.2
England: 2012: 75, 2013: 75

Legend: Shropshire, Statistical Neighbours, England

% of pupils making expected progress from KS1 to KS2 Maths

Shropshire: 2009: 79, 2010: 81, 2011: 83, 2012: 88, 2013: 86
Statistical Neighbours: 78.2, 80.2, 81.1, 85.7, 86
England: 80, 82, 83, 87, 88

Legend: Shropshire, Statistical Neighbours, England

% of pupils making expected progress KS1 to KS2 Reading

Shropshire: 2012: 91, 2013: 88
Statistical Neighbours: 2012: 88.9, 2013: 87.7
England: 2012: 90, 2013: 88

Legend: Shropshire, Statistical Neighbours, England

% of pupils making expected progress KS1 to KS2 Writing

Shropshire: 2012: 91, 2013: 91
Statistical Neighbours: 2012: 89.1, 2013: 91.1
England: 2012: 90, 2013: 92

Legend: Shropshire, Statistical Neighbours, England

NI075 5 or more A*-C at GCSE or equivalent incl. Eng and Maths

Actual: Sept 09: 56.6, Sept 10: 57.8, Sept 11: 59.9, Sept 12: 58.6, Sept 13: 60.4
Target: 59.8, 60.2, 61, 64, 65
SN Average: 52.5, 55.8, 58.8, 57.6, 58.6

Legend: Actual, Target, SN Average

% of pupils making expected progress from KS2 to KS4 Maths

Shropshire: 2009: 65.3, 2010: 67.5, 2011: 66.8, 2012: 69.3, 2013: 70.7
Statistical Neighbours: 61.8, 64.3, 66.6, 69.1, 70.6
England: 57.9, 62, 64.8, 68.7, 70.6

Legend: Shropshire, Statistical Neighbours, England

% of pupils making expected progress from KS2 to KS4 English

Shropshire: 2009: 68.6, 2010: 69.1, 2011: 70, 2012: 65.5, 2013: 67.1
Statistical Neighbours: 67.3, 70.8, 72.9, 66.1, 68.1
England: 64.7, 69.3, 71.8, 68, 70.1

Legend: Shropshire, Statistical Neighbours, England

% of Schools rated good/outstanding

Q3 13/14: 40, 68, 77
Q2 13/14: 40, 68, 68
Q1 13/14: 40, 64, 67
Q4 12/13: 40, 66, 66
Q3 12/13: 40, 63, 63
Q2 12/13: 40, 68, 56

Statistical Neigbours AVG for all schools (77%)

Legend: c. Post 16, b. Secondary Schools, a. Primary Schools
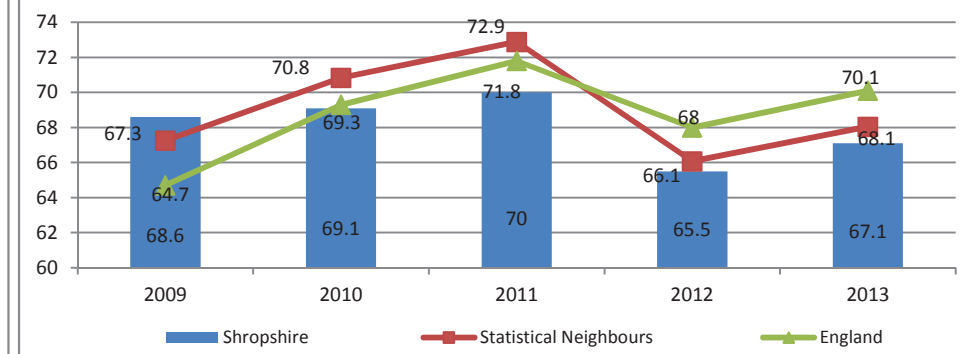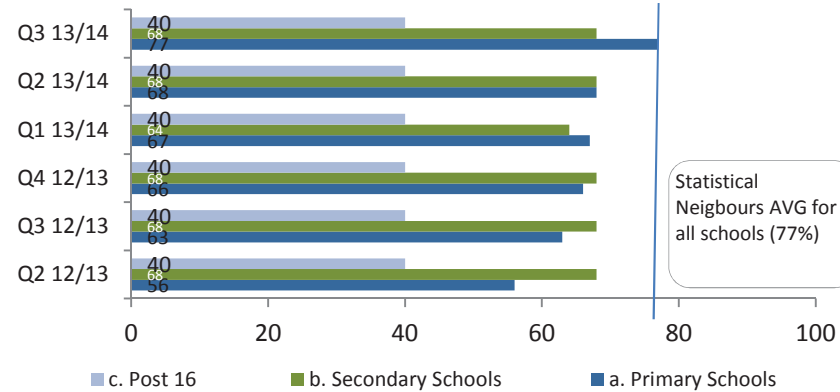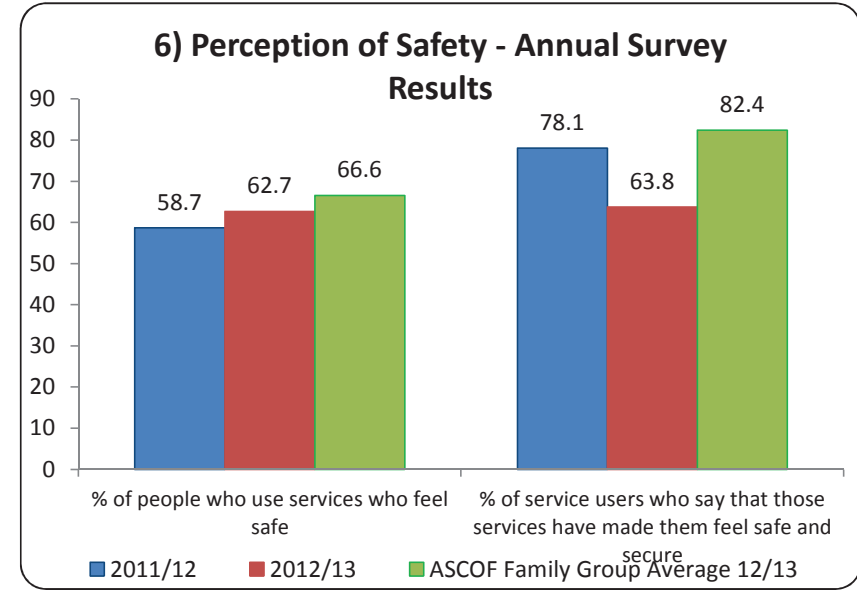
NI089a The number of schools requiring special measures

Sept 12: 5, Oct 12: 5, Nov12: 5, Dec 12: 6, Jan 13: 7, Feb 13: 8, Mar 13: 9, June 13: 7, Sept 13: 9, Dec 13: 6
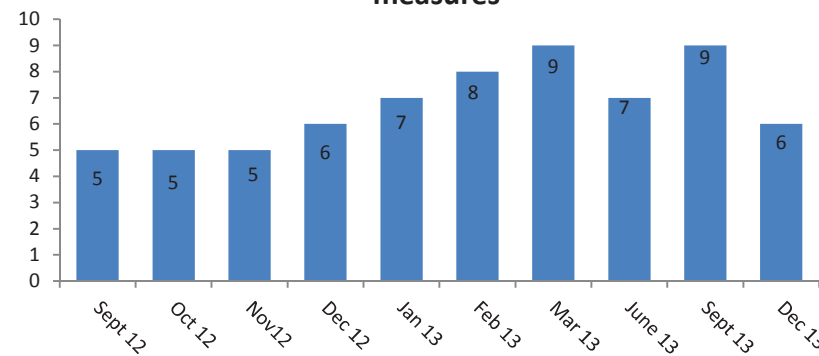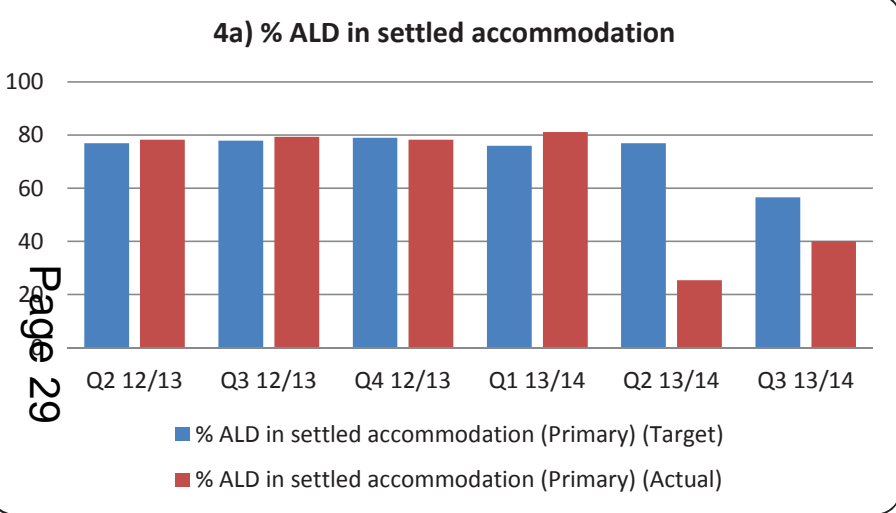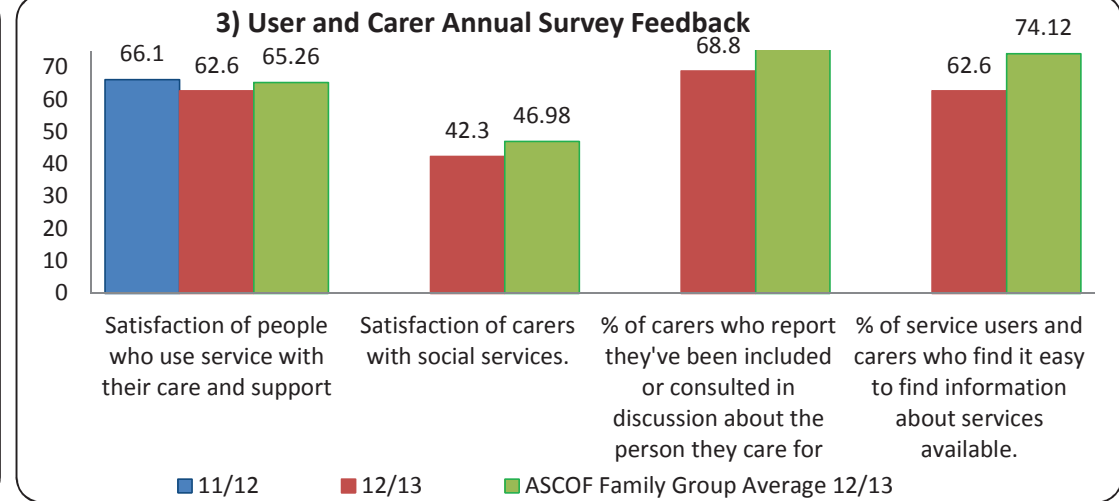
% of schools rated good or outstanding compared to statistical neighbours August 2013

Providers / Places/Learners:
Dorset: 89 / 88
Devon: 86 / 82
Worcestershire: 83 / 82
Wiltshire: 82 / 82
Lincolnshire: 81 / 80
Herefordshire: 75 / 80
Gloucestershire: 83 / 76
Shropshire: 70 / 75
Somerset: 77 / 74
Suffolk: 72 / 70
Norfolk: 64 / 63
ENGLAND: 78 / 76

Legend: Providers, Places/Learners

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1) Self Directed Support / Direct Payments

Legend:
- % of ASC users receiving SDS and direct payments
- Target
- National Target
- 12/13 Family Group Avg
- LI005 % of eligible people in receipt of SDS

2) Local Carers receiving services following an assessment or review

Revised construction from Q2 2013

Legend: Actual / Target

3) User and Carer Annual Survey Feedback

- Satisfaction of people who use service with their care and support: 66.1, 62.6, 65.26
- Satisfaction of carers with social services.: 42.3, 46.98
- % of carers who report they've been included or consulted in discussion about the person they care for: 68.8
- % of service users and carers who find it easy to find information about services available.: 62.6, 74.12

Legend: 11/12 / 12/13 / ASCOF Family Group Average 12/13

4a) % ALD in settled accommodation

Legend:
- % ALD in settled accommodation (Primary) (Target)
- % ALD in settled accommodation (Primary) (Actual)

4b) % ALD in employment

Legend:
- % ALD in employment (Secondary) (Target)
- % ALD in employment (Secondary) (Actual)

5) Hospital Discharges/Delayed Transfers of Care - (smaller is better)

Legend: Delayed Transfers of Care - attributable to ASC

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6) Perception of Safety - Annual Survey Results

- % of people who use services who feel safe: 58.7, 62.7, 66.6
- % of service users who say that those services have made them feel safe and secure: 78.1, 63.8, 82.4

Legend: 2011/12 / 2012/13 / ASCOF Family Group Average 12/13

7a) Perm. admissions of 65+ to res/nursing care homes, per 100k pop. (Smaller is Better)

Legend:
- Perm. admissions of 65+ to res/nursing care homes, per 100k pop.
- 65+ Target

7b) Perm. admissions of 18-64 into res/nursing care homes, per 100k pop.. (Smaller is Better)

Legend:
- Perm. admissions of 18-64 into res/nursing care homes, per 100k pop.
- 18 - 64 Target

8) Predicted Population Change 2011 - 2021 by Age Group
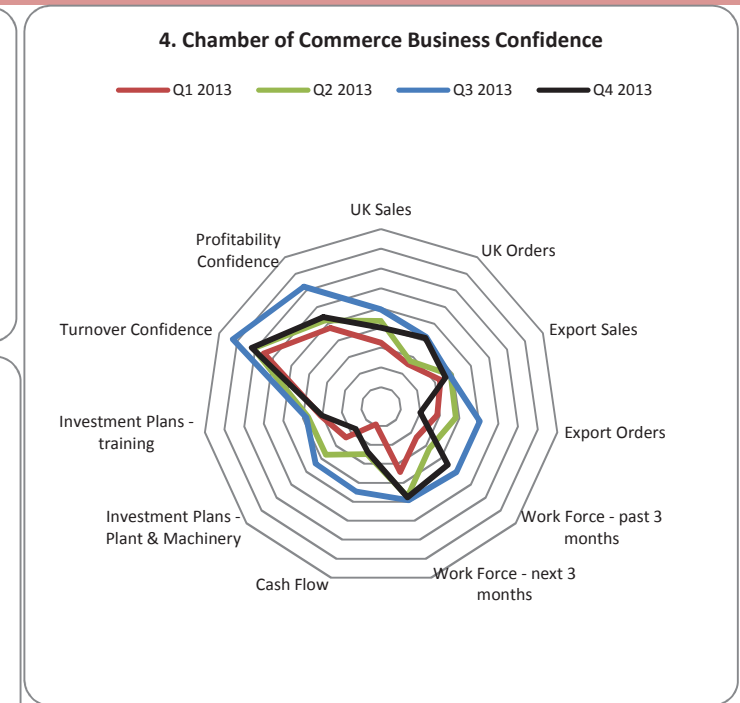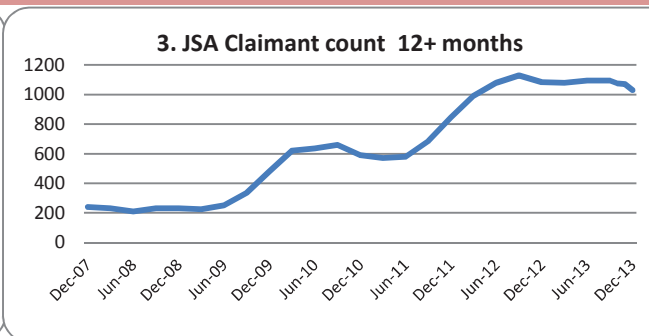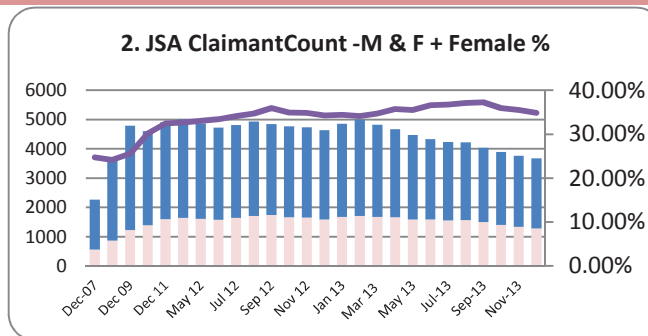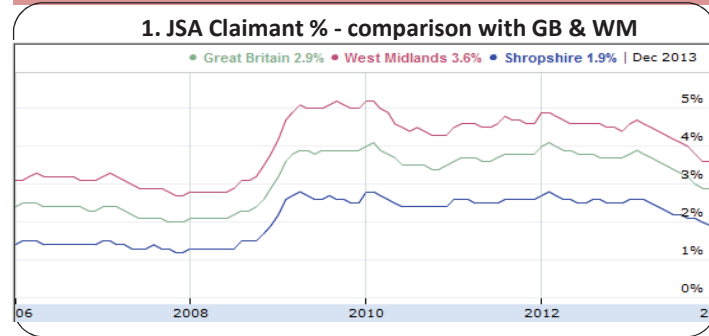

Inner 2011 / Outer 2021

Age groups: 85+, 75 - 84, 65 - 74, Under 65

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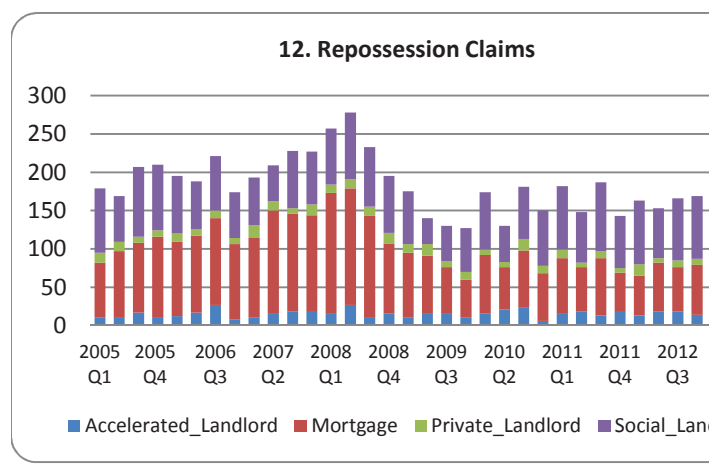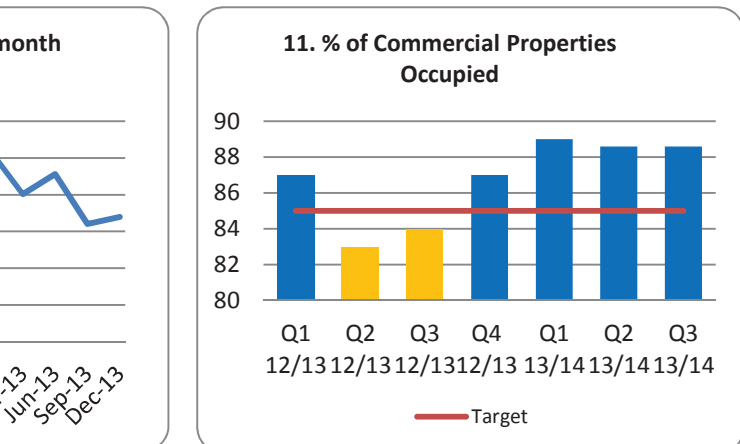# Shropshire Council - Priority Dashboard: Economic Growth   v1   Jan-14

1. JSA Claimant % - comparison with GB & WM

Great Britain 2.9%   West Midlands 3.6%   Shropshire 1.9% | Dec 2013

2. JSA ClaimantCount -M & F + Female %

3. JSA Claimant count 12+ months

4. Chamber of Commerce Business Confidence

Q1 2013   Q2 2013   Q3 2013   Q4 2013

Source: Shropshire Chamber of Commerce

5. Qualifications - Dec 2012

Shropshire   West Midlands   Great Britain

6. Weekly FT Pay by Residence

Shropshire   W Mids   GB

7. Weekly FT Pay by Workplace

Shropshire   W Mids   GB

8. Net number of new homes

Affordable Homes

9. Visitor economy facilities - no of users

Target

10. Theatre attendance - rolling 12 month attendance

11. % of Commercial Properties Occupied

Target

12. Repossession Claims

Accelerated_Landlord   Mortgage   Private_Landlord   Social_Landlord

13. External Funding Secured for Business Growth Priorites

Actual   Target

14. Business Assisted - Economic Support Team

2011   2012   2013

15. Number and Percentage of Self Employed

Number of Self Employed   Shropshire %
W-Mids %   GB %

Public Protection Measures to be included in future reports.

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