



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

Date: Tuesday, 6 September 2016

Committee:
Performance Management Scrutiny Committee

Date: Wednesday, 14 September 2016

Time: 2.00 pm

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

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

Claire Wild (Chairman)	Vince Hunt
Steve Davenport (Vice Chairman)	Miles Kenny
Joyce Barrow	David Lloyd
Gerald Dakin	Alan Mosley
Roger Evans	Dave Tremellen

Your Committee Officer is:

Julie Fildes Scrutiny Committee Officer

Tel: 01743 257723

Email: julie.fildes@shropshire.gov.uk

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 (Pages 1 - 16)

To consider the Minutes of the Performance Management Scrutiny Committee meetings held on 9 June and 20 July 2016, marked 3.

4 Public Question Time

To receive any questions or petitions from the public, notice of which has been given in accordance with Procedure Rule 14. Deadline for notification for this meeting is 5.00pm on Friday 9 September 2016.

Contact: Amanda Holyoak, Committee Officer. Tel: 01743 257714

5 Member Question Time

To receive any questions of which members of the Council have given notice. Deadline for notification for this meeting is 5.00pm on Friday 9 September 2016.

Contact: Amanda Holyoak, Committee Officer. Tel: 01743 257714

6 Additional Information for Quarter 1 Performance Report 2016/17 (Pages 17 - 36)

Report of the Commissioning Support Manager attached, marked 6.

Contact: Tom Dodds Tel: 01743 258518

7 Big Conversation Action Plan (Pages 37 - 52)

Big Conversation Action Plan attached, marked 7.

Contact: Tom Dodds Tel: 01743 258518

8 Corporate Plan 2016/17 to 2018/19 (Pages 53 - 84)

Shropshire Council Corporate Plan 2016/17 to 2018/19 attached, marked **8**.

Contact: Clive Wright Tel: 01743 258675

9 Performance Management Scrutiny Committee Work Programme (Pages 85 - 86)

The Committee's Work Programme is attached, marked **9**.

Contact: Tom Dodds Tel: 01743 258518

10 Date/Time of next meeting of the Committee

The Committee is scheduled to next meet at 2.00pm on Wednesday 16 November 2016.

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Agenda Item 3

SHROPSHIRE COUNCIL

PERFORMANCE MANAGEMENT SCRUTINY COMMITTEE

Minutes of the meeting held on 20 July 2016

2.00 - 3.40 pm in the Shrewsbury/Oswestry Room, Shirehall, Abbey Foregate,
Shrewsbury, Shropshire, SY2 6ND

Responsible Officer: Julie Fildes
Email: julie.fildes@shropshire.gov.uk Tel: 01743 257723

Present

Councillor Claire Wild (Chairman)
Councillors Steve Davenport (Vice Chairman), Gerald Dakin, Roger Evans, Vince Hunt,
Miles Kenny, David Lloyd, Alan Mosley and Dave Tremellen

11 Apologies for Absence and Substitutions

Apologies for absence were received from Councillor Mrs J Barrow [Councillor Mrs P Mullock attended as substitute].

12 Disclosable Pecuniary Interests

None were declared.

13 Minutes of the meeting held on 9 June 2016

It was agreed that the Minutes of the meeting held on 9 June would be deferred for consideration at the next meeting of the Committee.

14 Public Question Time

No questions had been received from members of the public.

15 Member Question Time

Councillor R Evans submitted the following question:

'I note that another Scrutiny Committee is setting up a Task and Finish Group to look at just two parts of the planning process.

I understood a joint Task and Finish Group was to be set up looking at all things to do with planning including performance, which would include looking at what happens from when an application is first submitted to when a decision is finally made. How communications with members and Parish Councils are carried out. How information concerning planning appeals is disseminated. How this can be improved at minimum cost.

Can an explanation be provided of when this request, which was agreed a long long time ago is to be carried out'.

The Chairman of the Enterprise and Growth Scrutiny Committee stated that a joint Task and Finish Group comprising members of the Enterprise and Growth Scrutiny Committee and the Performance Management Scrutiny Committee was being established with a view to starting its work in September 2016. He acknowledged that the 'customer face' and communications aspect of the Planning Service could be improved.

16 Quarter 4 Performance Report 2014 - 2015

The Performance Manager presented the report on the Council's performance against its Key Outcomes for Quarter 4 2015/2016. He commented that a review of the performance management framework was underway to ensure that it linked directly to the refreshed Outcomes Framework for the Council and the development of the new Corporate Plan.

Members considered the slides within each of the four technical dashboards, as follows:

- 'Your Money' Outcome Dashboard
- 'Your Environment' Outcome Dashboard
- 'Your Life' Outcome Dashboard
- 'Your Health' Outcome Dashboard

'Your Money' Outcome Dashboard

- Those who live and work in the county earn less than those who live in the county and work outside the county
- The structure of Shropshire's economy has an impact - the county has a low level of industry and less highly paid jobs
- Broadband is improving the situation as people can work all over the world without having to move
- Shropshire has seen a growth in the number of small businesses
- Falling unemployment rates in the county
- The effect of the minimum wage had an impact and the next set of figures could be interesting
- House Price Index – showed an increase particularly in Shrewsbury and in the south of the county

'Your Environment' Outcome Dashboard

- Road safety – numbers killed or seriously injured – figure noted as higher than the national average. Also greater proportion of slight injury accidents in the county partly due to the nature of the roads and the influx of motorcyclists riding from the West Midlands area to Wales
- Issue with statistics here – the degree of 'variance' is important i.e. the proportion of the increase.
- Turning off street lights not known to have an effect on the accident statistics. Lights on main roads remained the same so therefore no impact – this to be monitored as part of the new reporting framework
- Annual net number of new homes – query re those taking up new homes – local people or people moving in from elsewhere.
- Keeping Shropshire's streets clean – concerns re levels of cleanliness and the inspection regime – Chair of Environment and Services Scrutiny Committee agreed to investigate the matter further.

- Percentage of household waste sent for reuse, recycling and composting – the impact of the food waste collection service would be interesting to monitor in future
- Visitors to theatres, museums, leisure facilities, libraries – figures not dissimilar to those from the previous year

'Your Life' Outcome Dashboard

- Number of referrals to Children's Social Care consistently reducing – reflection of the investment and development of these services
- Percentage of children with a second or subsequent Child Protection Plan within 2 years of previous one ceasing – figures here are affected by small numbers as tends to be one or two families creating a spike in the figures
- Noted a sizeable reduction in the number of permanent adult admissions into residential/nursing care homes

'Your Health' Outcome Dashboard

- Noted that percentage of older people still at home 91 days after hospital discharge showed a positive picture in line or better than national and regional trends

RESOLVED:

- i) That the key underlying and emerging issues in the report and appendices be noted; and
- ii) That any performance areas be identified for consideration in greater detail or referral to the appropriate Scrutiny Committee.

17 Financial Strategy Task and Finish Group - Interim Report

The Commissioning Support Manager presented the report detailing the findings of the Financial Strategy Task and Finish Group.

In answer to a Member's query, the Chief Executive reported that Parish/Town Councils had been asked to give consideration to services they may be interested and willing to take over; plans from Parish/Town Councils were expected to be received no later than 31 March 2017. Referring to heritage and country parks, the Chairman of the Environment and Services Scrutiny Committee commented that a presentation had been received at that Committee's last meeting and this had illustrated that these facilities were becoming self-funding.

A Member queried whether the investment in Children's Social Care prevention was likely to materialise. The Chief Executive commented that the Clinical Commissioning Group sought to reduce its contribution and it needed to be understood that this was a difficult area with both the Council's budget and the budgets of its partners continuing to reduce.

The Chairman thanked the Task and Finish Group for its endeavours and Members noted that the Group planned to continue its work in the Autumn 2016. She drew

particular attention to the findings to date that recognised the challenging position of the Council and specifically identified the largest budget pressure created by Adult Social Care.

RESOLVED:

That the recommendations from the Financial Strategy Task and Finish Group be supported, namely:

- i) That capital receipts are used to cover redundancy costs to free-up the redundancy reserve, and other ear-marked reserves are reviewed to identify available money of more than £2million, to provide one-off funds to help fill gaps in the budget for 2017/18, but that in doing so plans are in place to replenish them for subsequent years.
- ii) That conversations should be held with Public Sector partners with a view to establishing a co-ordinated prevention programme for vulnerable people, and help manage demand to services and enable independence.
- iii) That Preventative Services and Housing Support Services are funded to continue in 2017/18, possibly using funding from reserves, whilst work take place with public sector partners, including researching what other Councils are developing for the future.
- iv) That infrastructure projects that will benefit the economy are a component part of the work to develop the Economic Strategy.
- v) That the Passenger Transport budget is reviewed to identify the point at which commercial bus services would be affected by reduced budgets, and the gap between the remaining budget and this tipping point closed using reserves.
- vi) That the requirements of businesses from target sectors set out in the Economic Strategy to be retained and attracted to Shropshire are researched and implemented.
- vii) That those services areas whose responsiveness is critical to achieving the proposed savings are reviewed to ensure that there are sufficient resources, and to establish where external expertise could add value and pace.

18 Revenue Outturn 2015 - 2016

The Head of Finance, Governance and Assurance presented the report on the revenue outturn position for Shropshire Council for 2015/16 and provided a summary of:

- The revenue outturn for each service area

- The movements in the Council's general balance
- The Council's reserves and provisions

It was noted that the Council's financial position for 2015/16 had improved by £3.291m compared to projections made at Quarter 3 resulting in a net underspend of £2.816m. In answer to a Member's query, the Committee Chairman commented that this figure would be likely to change at the end of the financial year. The Head of Finance, Governance and Assurance added that commissioning of services would create a variation.

RESOLVED:

- i) That it be noted that the Outturn for the Revenue Budget for 2015/16 is an underspend of £2.816m, this represents 0.5% of the original gross budget of £594m.
- ii) That it be noted that the level of general balance stands at £18.370m, which is above the anticipated level included within the Financial Strategy.
- iii) That it be noted that the Outturn for the Housing Revenue Account for 2015/16 is an underspend of £1.031m and the level of the Housing Revenue Account reserve stands at £5.824m (2014/15 £3.076m).
- iv) That it be noted the increase in the level of Earmarked Reserves and Provisions (excluding delegated school balances) of £4.175m in 2015/16.
- v) That it be noted that the level of school balances stand at £7.173m (2014/15 £3.957m).

19 Capital Outturn 2015 - 2016

The Head of Finance, Governance and Assurance presented the report detailing the final outturn position for the Council's 2015/16 capital programme and the current position regarding the 2016/17 to 2018/19 programme. Members commented that the report provided a very clear picture of the stark reality of the situation.

RESOLVED:

- i) That the net budget variations of £0.490m to the 2015/16 capital programme, detailed in Appendix 1/Table 1 and the re-profiled 2015/16 capital budget of £51.9m be approved.
- ii) That the re-profiled capital budgets of £70.4m for 2016/17, including slippage of £7.4m from 2015/16, £36.4m for 2017/18 and £16.2m for 2018/19 be approved as detailed in Appendix 1/Table 4.
- iii) That the outturn expenditure set out in Appendix 1 of £44.4m, representing 85.7% of the revised capital budget for 2015/16 be accepted.

- iv) That retention of a balance of capital receipts set aside of £17m as at 31st March 2016 to generate a one-off Minimum Revenue Provision saving of £377,500 in 2016/17 be approved.

20 Performance Management Scrutiny Committee Work Programme

RESOLVED:

- i) That the establishment of the Joint Task and Finish Group on planning matters [with the Enterprise and Growth Scrutiny Committee] be added to the Committee's Work Programme. The Task and Finish Group to start its work in September 2016.
- ii) That the Committee's Work Programme be approved.

Signed (Chairman)

Date:

SHROPSHIRE COUNCIL

PERFORMANCE MANAGEMENT SCRUTINY COMMITTEE

Minutes of the meeting held on 9 June 2016

**1.30 pm - 2.30 pm in the Shrewsbury Room, Shirehall, Abbey Foregate,
Shrewsbury, Shropshire, SY2 6ND**

Responsible Officer: Amanda Holyoak

Email: amanda.holyoak@shropshire.gov.uk Tel: 01743 257723

Present

Councillor Claire Wild (Chairman)

Councillors Steve Davenport (Vice Chairman), Joyce Barrow, Gerald Dakin, Roger Evans, Vince Hunt, Miles Kenny, David Lloyd and Alan Mosley

1 Election of Chairman

Nominations were received for Councillors Claire Wild and Roger Evans

RESOLVED:

That Claire Wild be elected Chair for the ensuing municipal year.

2 Apologies for Absence and Substitutions

Apologies for absence were received from Councillor D Tremellon.

3 Appointment of Vice Chairman

RESOLVED:

That Councillor Steve Davenport be appointed Vice Chairman for the ensuing municipal year.

4 Disclosable Pecuniary Interests

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

5 Minutes of the Last Meeting

The minutes of the meeting held on 11 May 2016 were confirmed as a correct record.

6 Public Question Time

There were no questions from members of the public.

7 Member Question Time

There were no questions from Members.

8 Update on Budget Task and Finish Group

The Commissioning Data Analysis Manager gave an update on the progress of the Financial Strategy Task and Finish Group. The first meeting had been held on 27 May and priority areas of work identified. A meeting had been held earlier that afternoon on Adult Social Care and he agreed to circulate the presentation made at that meeting to all Members of the Committee.

The interplay between health and social care, prevention and spot purchasing would be reviewed. The Group would also be looking at the use of reserves.

A number of Committee members felt that support from Committee Services should be provided to the Task and Finish Group, to ease the burden on the Commissioning Data Analysis Manager.

A further report would be provided to the Committee at its next meeting.

9 Work Programme

A member said that he was concerned to scrutinise planning performance from the application to decision making stages. The Chair of the Enterprise and Growth Scrutiny Committee confirmed that Enterprise and Growth Scrutiny Committee had set up a Task and Finish Group on Planning.

A suggestion was made that the Performance Management Scrutiny Committee look at the development of University Centre Shrewsbury.

In discussion of the Big Conversation, some Members referred to Town and Parish Councils taking on services from Shropshire Council and felt there were confusing messages emerging from the Council about this. The September deadline was rapidly approaching and it was felt the Committee should look at this urgently to ensure a consistent message was available and understood by all. Members felt that it would be useful to meet before the Chief Executive met with Chairs and Clerks of Parish Council in the next week and Cllrs Mosley, Evans, Dakin, Lloyd and Hunt expressed a particular interest in doing this.

10 Date/Time of next meeting of the Committee

20 July 2016 at 2.00 pm

Signed (Chairman)

Date:

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SHROPSHIRE COUNCIL

PERFORMANCE MANAGEMENT SCRUTINY COMMITTEE

Minutes of the meeting held on 20 July 2016

**2.00 pm - 3.40 pm in the Shrewsbury/Oswestry Room, Shirehall, Abbey Foregate,
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Responsible Officer: Julie Fildes

Email: julie.fildes@shropshire.gov.uk Tel: 01743 257723

Present

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Councillors Steve Davenport (Vice Chairman), Gerald Dakin, Roger Evans, Vince Hunt, Miles Kenny, David Lloyd, Alan Mosley and Dave Tremellen

11 Apologies for Absence and Substitutions

Apologies for absence were received from Councillor Mrs J Barrow [Councillor Mrs P Mullock attended as substitute].

12 Disclosable Pecuniary Interests

None were declared.

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It was agreed that the Minutes of the meeting held on 9 June would be deferred for consideration at the next meeting of the Committee.

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No questions had been received from members of the public.

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The Chairman of the Enterprise and Growth Scrutiny Committee stated that a joint Task and Finish Group comprising members of the Enterprise and Growth Scrutiny Committee and the Performance Management Scrutiny Committee was being established with a view to starting its work in September 2016. He acknowledged that the 'customer face' and communications aspect of the Planning Service could be improved.

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RESOLVED:

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A Member queried whether the investment in Children's Social Care prevention was likely to materialise. The Chief Executive commented that the Clinical Commissioning Group sought to reduce its contribution and it needed to be understood that this was a difficult area with both the Council's budget and the budgets of its partners continuing to reduce.

The Chairman thanked the Task and Finish Group for its endeavours and Members noted that the Group planned to continue its work in the Autumn 2016. She drew particular attention to the findings to date that recognised the challenging position of the Council and specifically identified the largest budget pressure created by Adult Social Care.

RESOLVED:

That the recommendations from the Financial Strategy Task and Finish Group be supported, namely:

- i) That capital receipts are used to cover redundancy costs to free-up the redundancy reserve, and other ear-marked reserves are reviewed to identify available money of more than £2million, to provide one-off funds to help fill gaps in the budget for 2017/18, but that in doing so plans are in place to replenish them for subsequent years.
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- The revenue outturn for each service area
- The movements in the Council's general balance
- The Council's reserves and provisions

It was noted that the Council's financial position for 2015/16 had improved by £3.291m compared to projections made at Quarter 3 resulting in a net underspend of £2.816m. In answer to a Member's query, the Committee Chairman commented that this figure would be likely to change at the end of the financial year. The Head of Finance, Governance and Assurance added that commissioning of services would create a variation.

RESOLVED:

- i) That it be noted that the Outturn for the Revenue Budget for 2015/16 is an underspend of £2.816m, this represents 0.5% of the original gross budget of £594m.
- ii) That it be noted that the level of general balance stands at £18.370m, which is above the anticipated level included within the Financial Strategy.
- iii) That it be noted that the Outturn for the Housing Revenue Account for 2015/16 is an underspend of £1.031m and the level of the Housing Revenue Account reserve stands at £5.824m (2014/15 £3.076m).
- iv) That it be noted the increase in the level of Earmarked Reserves and Provisions (excluding delegated school balances) of £4.175m in 2015/16.
- v) That it be noted that the level of school balances stand at £7.173m (2014/15 £3.957m).

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RESOLVED:

- i) That the net budget variations of £0.490m to the 2015/16 capital programme, detailed in Appendix 1/Table 1 and the re-profiled 2015/16 capital budget of £51.9m be approved.
- ii) That the re-profiled capital budgets of £70.4m for 2016/17, including slippage of £7.4m from 2015/16, £36.4m for 2017/18 and £16.2m for 2018/19 be approved as detailed in Appendix 1/Table 4.
- iii) That the outturn expenditure set out in Appendix 1 of £44.4m, representing 85.7% of the revised capital budget for 2015/16 be accepted.
- iv) That retention of a balance of capital receipts set aside of £17m as at 31st March 2016 to generate a one-off Minimum Revenue Provision saving of £377,500 in 2016/17 be approved.

20 Performance Management Scrutiny Committee Work Programme

RESOLVED:

- i) That the establishment of the Joint Task and Finish Group on planning matters [with the Enterprise and Growth Scrutiny Committee] be added to the Committee's Work Programme. The Task and Finish Group to start its work in September 2016.
- ii) That the Committee's Work Programme be approved.

Signed (Chairman)

Date:



<u>Committee and Date</u>
Performance Management Scrutiny Committee
14 September 2016

ADDITIONAL INFORMATION for Quarter 1 Performance Report 2016/17

Responsible: Tom Dodds, Performance Manager

e-mail: tom.dodds@shropshire.gov.uk

01743 258518

1. Summary

- 1.1 This paper provides additional information to the Quarter 1 Corporate Performance Report presented at Cabinet meeting on the 14th September 2016 and should be read in conjunction with the report.
- 1.2 A review of the Performance Management Framework is underway linking to the development of the Corporate Plan and a refreshed Outcomes Framework for the Council. The draft corporate plan was presented to Council on 21th July 2016, and work to develop it further is ongoing.
- 1.3 The Performance Management Framework is being developed within an online reporting tool, which will improve access to a wider range of performance measures. It is planned that this online reporting tool will be made publicly available prior to the Quarter 2 Corporate Performance Report due to be presented to Cabinet on 30th November 2016.
- 1.4 This report is a transitional report which lists the initial measures to be included in the Performance Management Framework. These measures will, in future, be reported online and replace the previous dashboards. The measures in the framework will be refined as the strategic actions plans for the coming 12 – 18 months set out how the outcomes will be delivered.
- 1.5 Measures are listed with 2 reporting periods and charts for the measures with monthly and quarterly reported data are attached as appendix 1. The online reporting tool will show a longer reporting range to show a trend view to enable better comparisons to be made.

2. Recommendations

- i) Members are asked to consider the key underlying and emerging issues in the report and identify any areas they would like to look at in more detail in future meetings or refer to the relevant Scrutiny Committee.
- ii) Members are asked to review the Performance Portal with the Commissioning Support Unit prior to the new ways of reporting from quarter 2 2016/17.

REPORT

3. Risk Assessment and Opportunities Appraisal

- 3.1 Poor performance could have implications for vulnerable people (including children) who are supported by Council services and the economic growth in Shropshire. In turn, there may be significant financial, legal and reputational risk to the Council, Schools (and Academies), and partners from across the public and voluntary and independent care sectors.
- 3.2 Effective monitoring and follow-up against key measures of success provides the opportunity to manage risks and ensure that Children and Young People and vulnerable adults in Shropshire remain safe and achieve the desired outcomes. Increasingly, performance reporting will reflect the impact of commissioning decisions by the Council, linking directly with the management of contracts and building on the current approach of looking at how effective the Council is at delivering its outcomes.

4. Financial Implications

- 4.1 This report does not have any direct financial implications, but presents service and financial information to support decision making. Accountable officers and senior managers may use the information to inform actions or interventions for improving service performance and the prioritisation and use of resources.
- 4.2 Full financial details are presented as part of the Financial Reports.

5. Healthy People

- 5.1 The current sub outcomes for Healthy People are; Improving Public Health, Keeping People Safe, Participation in Positive Activities for Health and Well-being.

Sub Outcome	Measures	Reporting Date and Frequency	Latest Data	Previous Data
Improving Public Health	% of eligible adults aged 65+ who have received the flu vaccine	Annual 2015/16	71.9	73.8
	% of Cancer screening coverage for bowel cancer	Annual 2015	58.4 - baseline	
	% of Cancer screening coverage for breast cancer	Annual 2015	81.5	82.1
	% of Cancer screening coverage for cervical cancer	Annual 2015	77.6	77.4
	Proportion of the population meeting the recommended '5-a-day'	Annual 2015	52.4	59.8

	Rate of hospital admissions as a result of self-harm (15-24 years old)	Annual 2015	125.9	148.8
	Hospital admissions for alcohol specific conditions (per 100,000 population)	Annual 2014/15	591	621
	Smoking prevalence (18+ years)	Annual 2015	14.6	15.1
	Rate of hip fractures in people aged 65+ (per 100,000 population)	Annual 2014/15	619	583
Participation in positive activities for health and well-being	Number of Leisure Centre Visitors	Quarterly June 2016	1,892,085	1,950,527
	Number of Visitors to Libraries	Quarterly June 2016	1,058,373	1,038,872
	Number of Visitors to Outdoor Recreation Facilities	Quarterly June 2016	774,070	759,465
	Number of Visitors to Visitor Attractions	Quarterly March 2016	149.933	157,994
	Number of Visitors to the Theatre Severn	Quarterly June 2016	171,133	169,583
Keeping people Safe	% of Premises Broadly Compliant with Food Hygiene Standards	Quarterly June 2016	98.3% baseline	
	Number of People Killed or Seriously Injured on Shropshire Roads	Quarterly June 2016	137.3	135.3

- 5.2 Measures for Improving Public Health are reported annually and changes are made to the measures reported as and when new data is published.
- 5.3 Measures for Participation in positive activities for health and well-being show a slight overall reduction (0.75%) in numbers for the year to the end of Quarter 1. There is an expected and slight reduction in visitors to leisure centres as a result of operational changes to Council managed facilities with the transfer of Bridgnorth and Thomas Adams sports centre. Visitors to Outdoor recreational sites have slightly increased as have visits to libraries, and Theatre Severn attendance has continued to improve.
- 5.4 Measures for Keeping People Safe show that the number of people killed or seriously injured on Shropshire roads has increased. Details of this were reported in the Cabinet report dated 14th September 2016. The measure for food hygiene standards is now included in the performance framework.

6. Prosperous Economy

- 6.1 The current sub outcomes for Prosperous Economy are; Physical and Digital Infrastructure, Employment and Income, Educational Achievement.

Sub Outcome	Measures	Reporting Date & Frequency	Latest Data	Previous Data
Physical and Digital Infrastructure	Overall Satisfaction with Highways & Transport in Shropshire	Annual 2015	54%	54.6%
	Road Conditions - % of non-principal classified roads where maintenance should be considered	Annual 2015	9%	10%
	Road Conditions - % of principal classified roads where maintenance should be considered	Annual 2015	4%	4%
Employment & Income	Claimant Count for Young People	Monthly June 2016	395	435
	Average full time weekly pay for residents of Shropshire	Annual 2015	£491.80	£482.50
	Average full time weekly pay for work places in Shropshire	Annual 2015	£466.10	£459.90
Educational Achievement	% of Pupils Achieving GCSE 5+ A* - C	Annual 2015	66.7	66.4
	5 or more A* - C at GCSE including English & Maths	Annual 2015	56.5	56.1
	Achievement Key Stage 2 Level 4+ Reading, Writing, Maths - pupils eligible for Free School Meals	Annual 2015	67	63
	Achievement Key Stage 2 Level 4+ Reading, Writing, Maths - pupils not eligible for Free School Meals	Annual 2015	83	81

- 6.2 Physical and Digital Infrastructure measures are reported annually and will be updated as and when new data is published.
- 6.3 Claimant count figures for young people continue to show improvement. Details of this measure were reported to Cabinet on 14th September 2016. Other measures within this sub outcome are reported annually.
- 6.4 Educational achievement measures are reported annually and will be updated as and when new data is published.

7. Resilient Communities - The current sub outcomes for Resilient Communities are; Support for Families and Keeping Children Safe, Volunteering, Keeping Communities Clean, People are Supported to Stay in their Local Communities, Adults Entering Paid for Care and Adult Social Care - User Feedback

Sub Outcome	Measures	Reporting Date & Frequency	Latest Data	Previous Data
Support for Families and Keeping Children Safe	Rate of Looked After Children rate per 10,000 population (0-18 years).	Monthly June 2016	46.8	48.2
	Rate of Children with Child Protection Plans per 10,000 population (0-18 years).	Monthly June 2016	42.6	42.5
Volunteering	Volunteering hours in Council Provided Services (outdoor recreation, libraries, archives and visitor attractions)	Quarterly June 2016	18,375	19,567
Keeping Communities Clean	% of Household Waste Sent for Reuse, Recycling and Composting	Quarterly June 2016	51.8%	51.8%
	% of inspections falling below the acceptable standard for detritus	Monthly June 2016	16.4%	10.9%
	% of Inspections Falling Below the Acceptable Standard for Litter	Monthly June 2016	4.1%	3.6%
People are Supported to Stay in their Local Communities	% of older people (65+) who were still at home 91 days after discharge from hospital into reablement services	Monthly June 2016	84.6%	84.5%
	Delayed transfers of care from hospital – patient rate per 100,000 population	Monthly June 2016	7.8	6.15
	% of Adult Social Service users who have as much Social Contact as they would like	Annual 2015	43.7%	38.7%
	Proportion of Adults (aged 18-64) with Learning Disabilities who live in their own Home or with their Family.	Quarterly March 2016	80.4%	78.9%
Adults Entering Paid for Care	Permanent admissions of adults (aged 65+) into residential/nursing care homes, per 100,000 population	Quarterly June 2016	178.9	564.2 4 periods to year end
	Permanent admissions of adults (aged 18 - 64) into residential or nursing care homes, per 100,000 population	Quarterly June 2016	2.2	10.6 4 periods to year end
	% of Adult social Service Users who	Annual 2015	73.1%	62.8%

Adult Social Care User Feedback	Feel Safe			
	Quality of Life Rating	Annual 2015	19.5	18.5
	Control Over Daily Life	Annual 2015	81.5%	71.8%

7.2 Support for Families and Keeping Children Safe. The number of Looked After Children has reduced over the past year. Additional comments for this measure were reported to Cabinet on 14th September. The rate of Children with a Child Protection Plan show a slight month on month increase but the overall trend for the year remains downwards.

It is important to reaffirm that our strategies for children is not about reducing the number of children with a plan or in care, but is about ensuring the right support, at the right time and for the right duration.

7.3 Volunteering. Shropshire has an active volunteer community who help to provide essential support to help make Shropshire an attractive and welcoming county. Whilst reflecting only a small part of the volunteering that takes place in Shropshire, the available data shows that during quarter 1 - 18,375 volunteer hours were given to support the Outdoor Recreation service, Libraries, Archives and Visitor Attractions in Shropshire.

7.4 Keeping communities clean. Street cleanliness is monitored by inspections throughout the year in different locations and by types of street. Measured monthly the Q1 street cleanliness standards of Shropshire remains better than the set target. The annual amount of household waste that is re-used, recycled or sent for composting is currently forecast to be 51.8% (Jun 16) similar to the rate for Jun 15 – 51.4%.

7.5 People are Supported to Stay in their Local Communities. Reablement figures continue to show a positive trend, details of this measure were reported to Cabinet on 14th September 2016. Issues with the delayed transfer of care from hospital have been extensively reported during 2015/16. Figures for the months of April and May had shown a continued improvement in delays attributed to Adult Social care since the peak in October 2015. Recently published data for June 2016 show a spike in numbers, future results will be monitored and analysed. The service continues to work with health services to provide the most appropriate solutions for patients and prevent re-admission to hospital.

7.6 Adults entering paid for care. The number of people aged 65+ entering residential or nursing care is higher than profiled for quarter 1. This measure was reported to Cabinet on 14th September 2016.

7.7 Social care user feedback results are reported annually. The next results are expected to be published nationally during the autumn.

8. Conclusion

Performance for the quarter has been broadly in line with expected standards.

Areas of positive performance include; Children's Social Care where there has been a stabilisation of services with a slight reduction in the number of Looked After Children and number of children with a Child Protection Plan

Reablement services have seen a steady and maintained improvement in the number of people supported to prevent re-admission to hospital within 91 days of discharge.

Environmental and cleanliness measures are broadly in line with the levels of performance expected, and within the standards required in the contract.

Areas of challenge arising during quarter 1 are the number of patients who are delayed from discharge from hospital. Despite an improvement during the first 2 months of quarter 1 there was a spike in numbers during June which will require further monitoring.

The number of people Killed or Seriously Injured on our roads has seen a recent increase. Previous data suggests that particular spikes in the figures do occur and are random in nature. West Mercia Police do not consider this increase to be specifically related to anything that is within the Highway Authority's control.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information) Quarter 1 Performance Report 2016/17 – Cabinet 14 th September 2016
Cabinet Member (Portfolio Holder) Cllr Michael Wood
Local Member All
Appendices Appendix 1 – Charts for measures reported monthly and quarterly

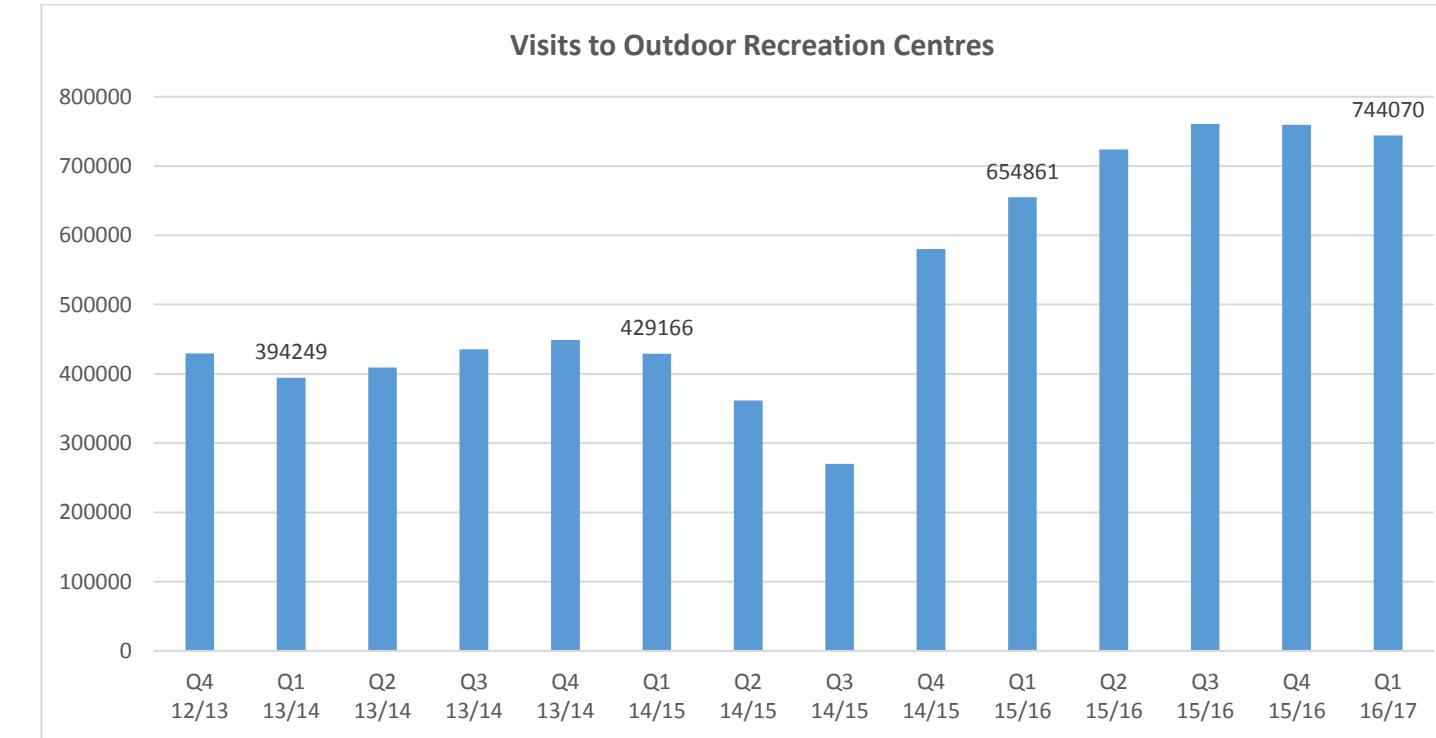
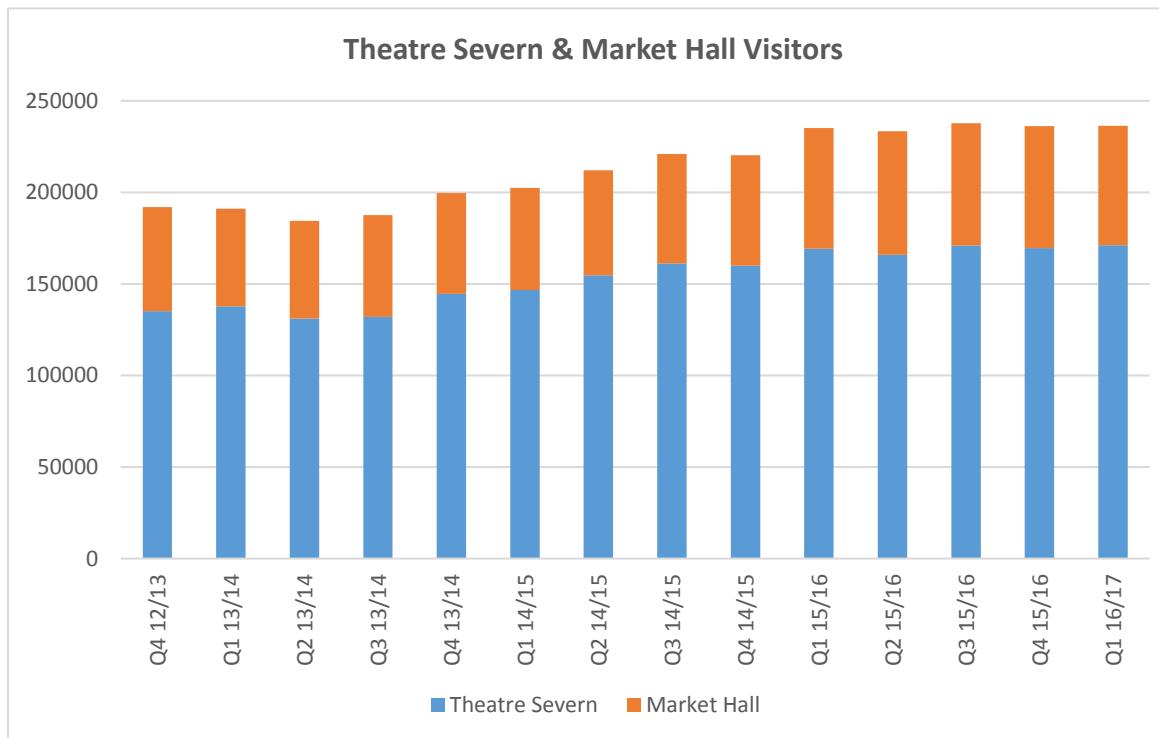
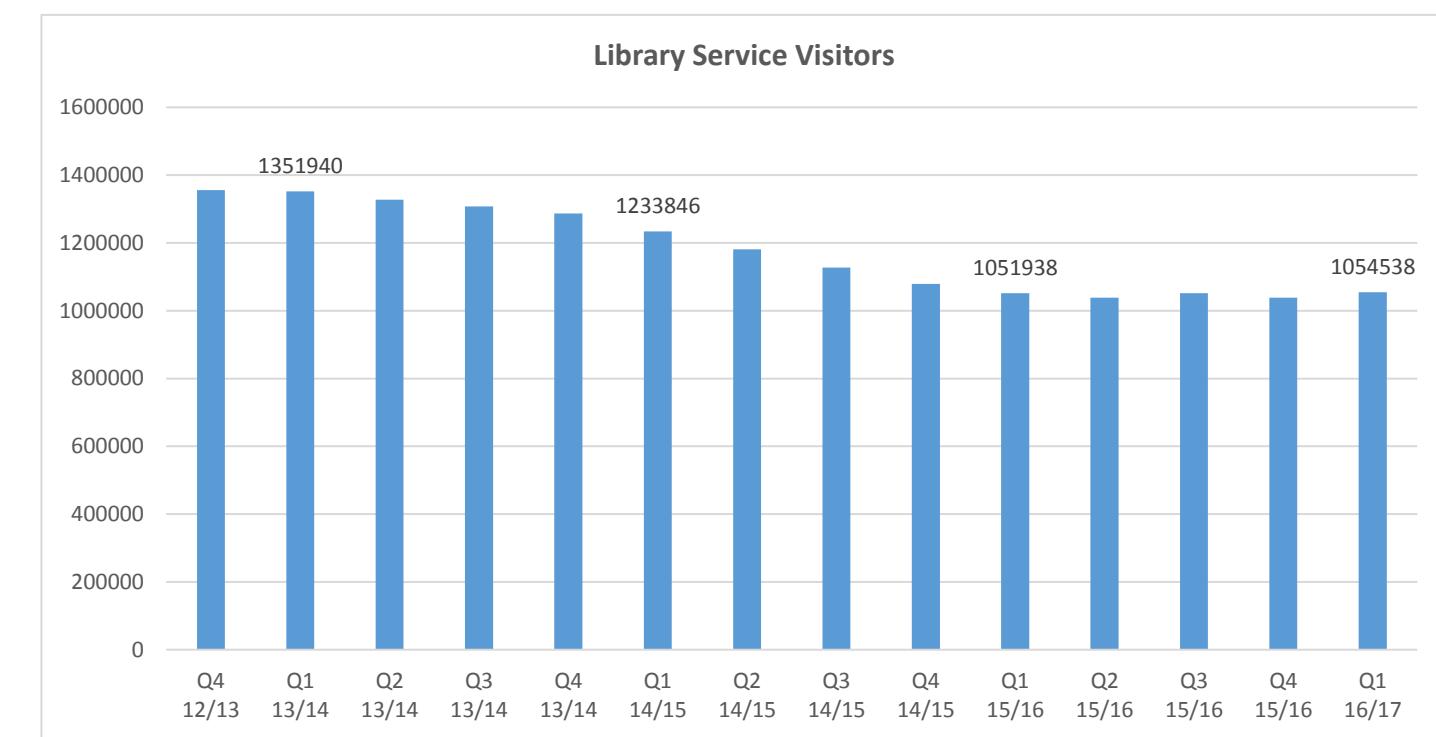
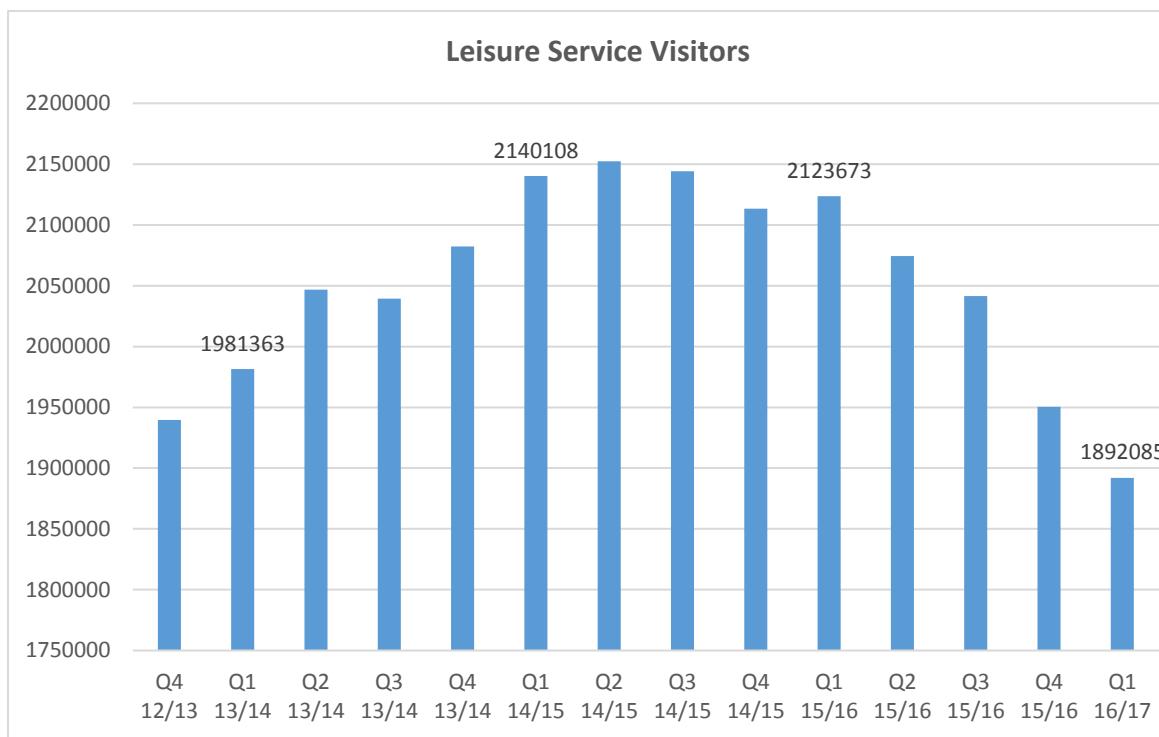
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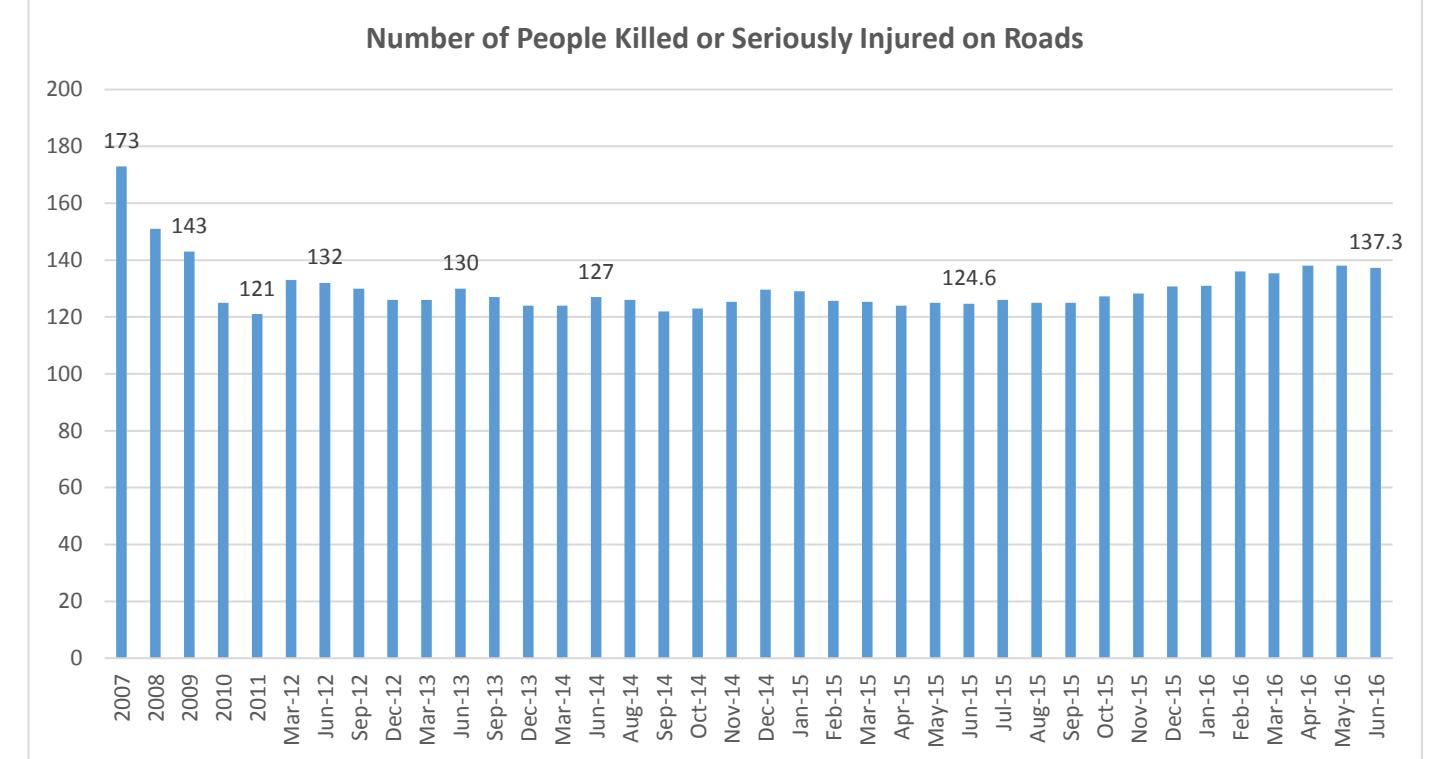
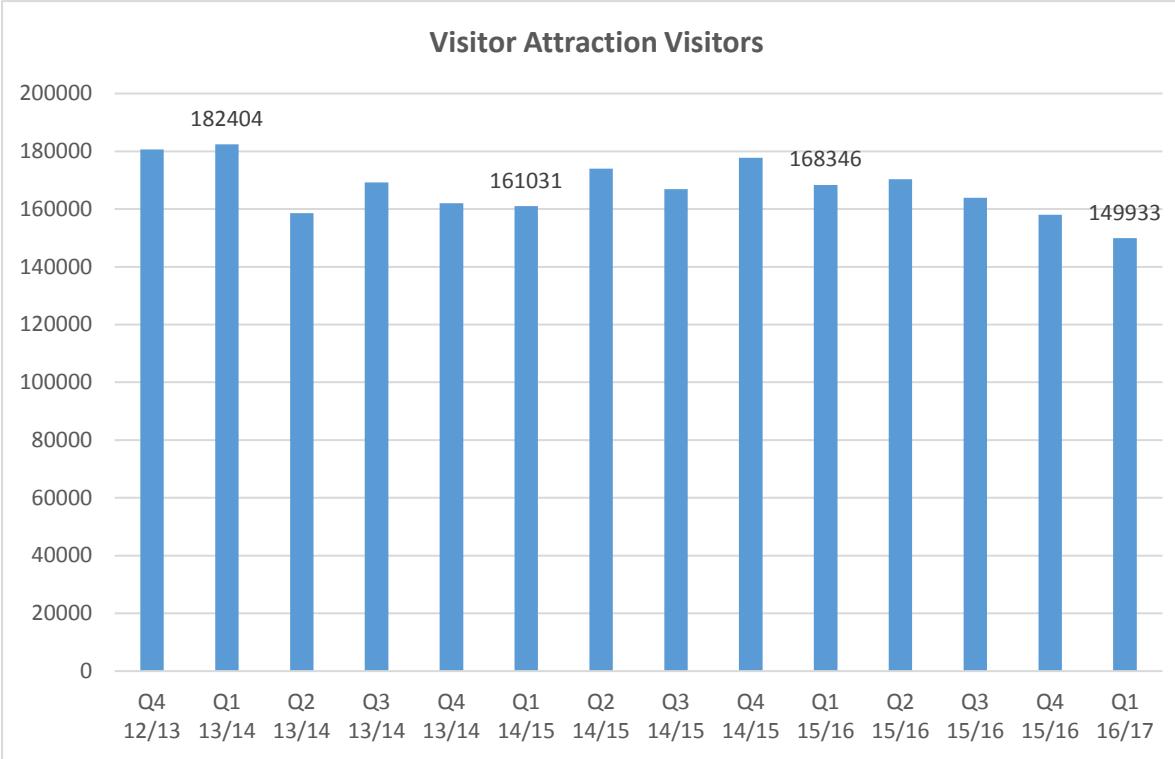
Monthly and Quarterly Reported Measures

Appendix 1

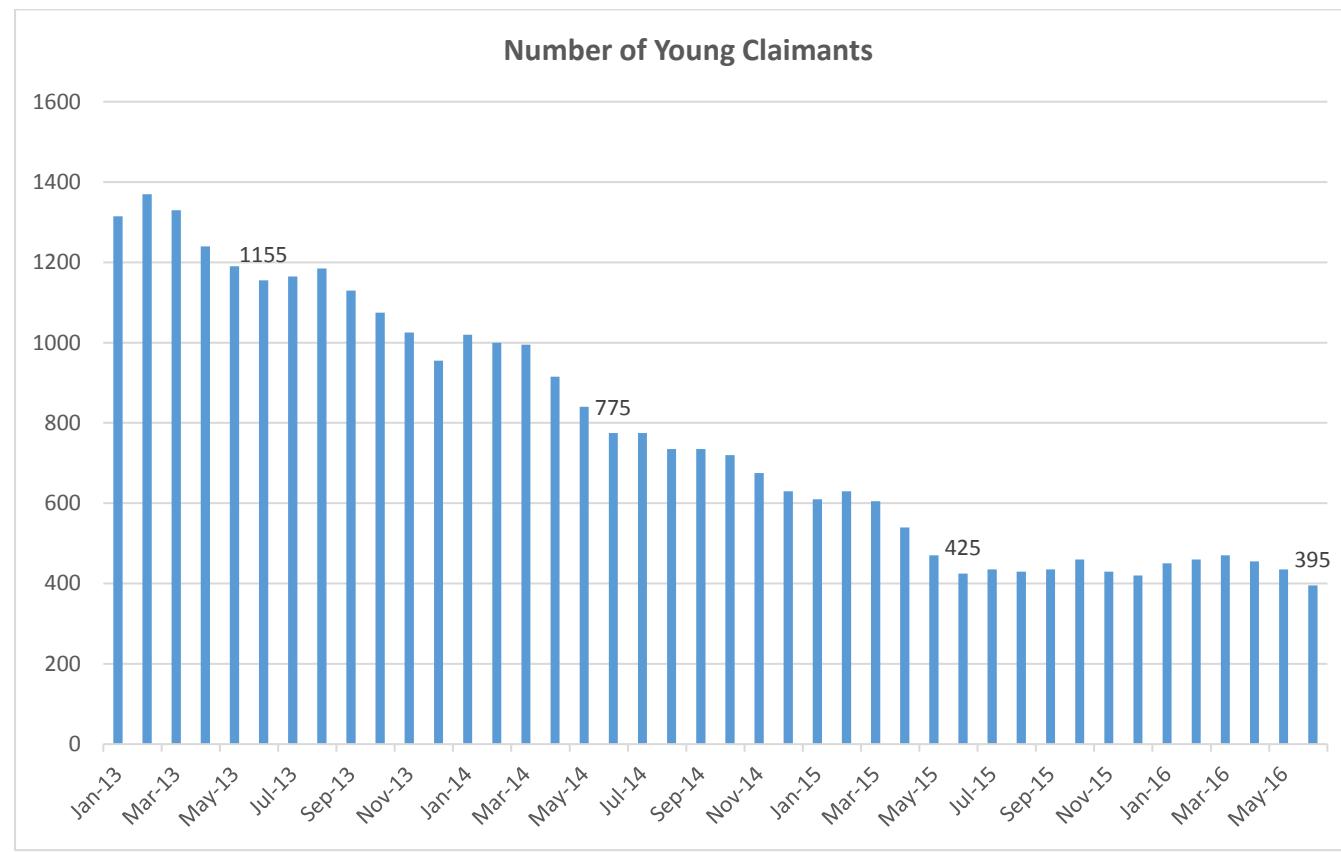
Outcome: Healthy People

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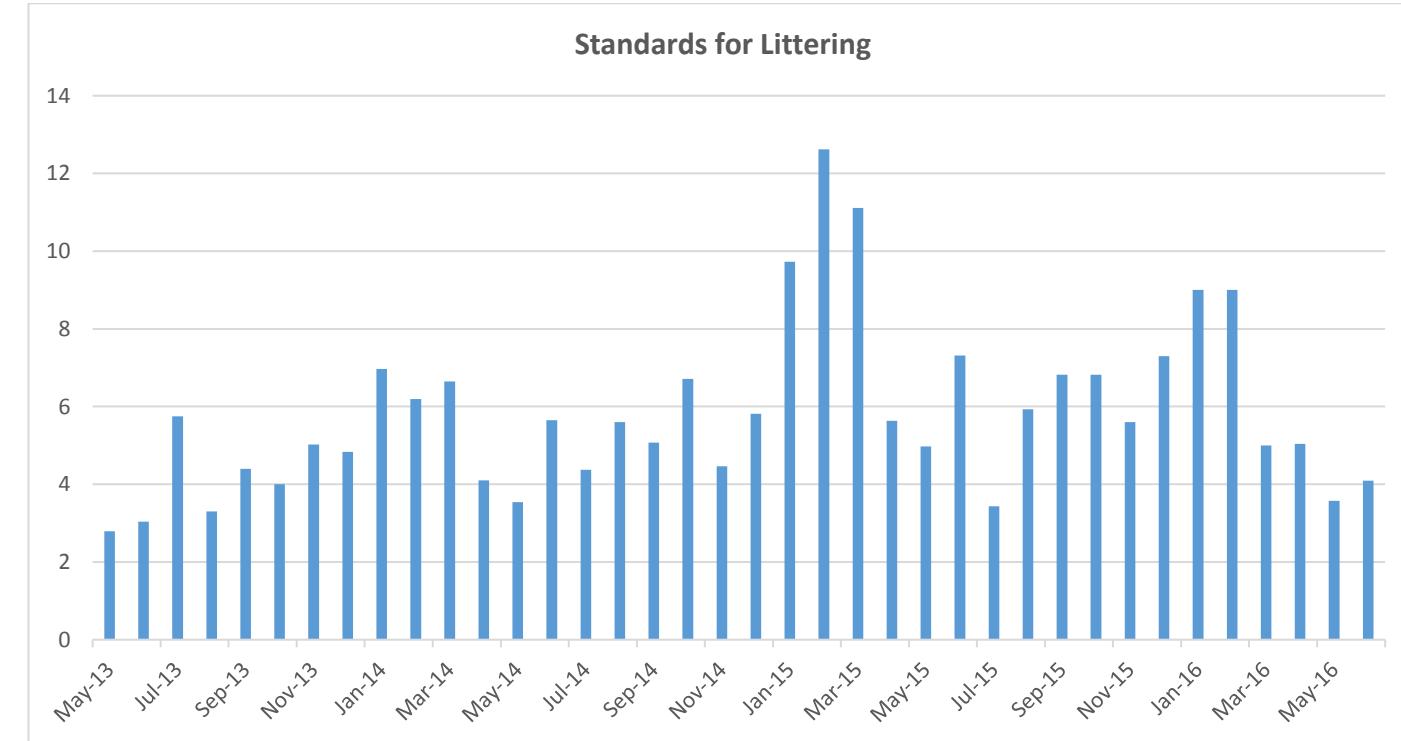
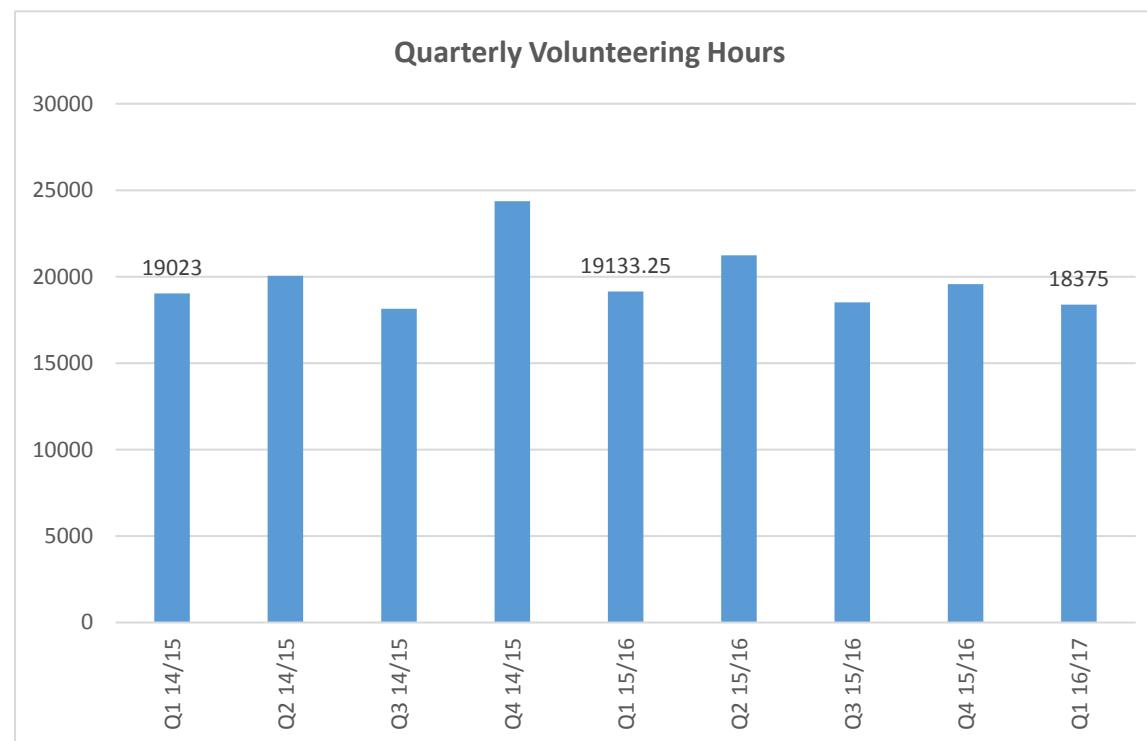
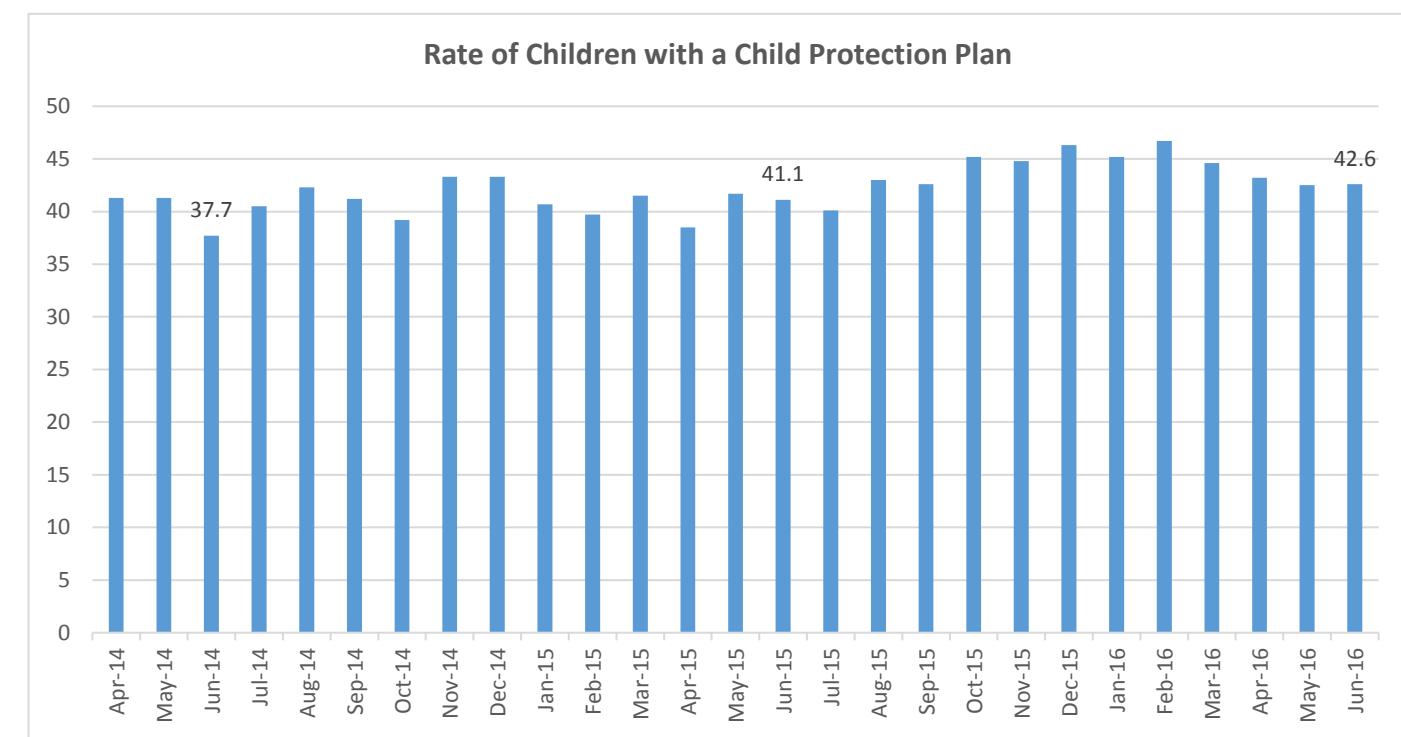
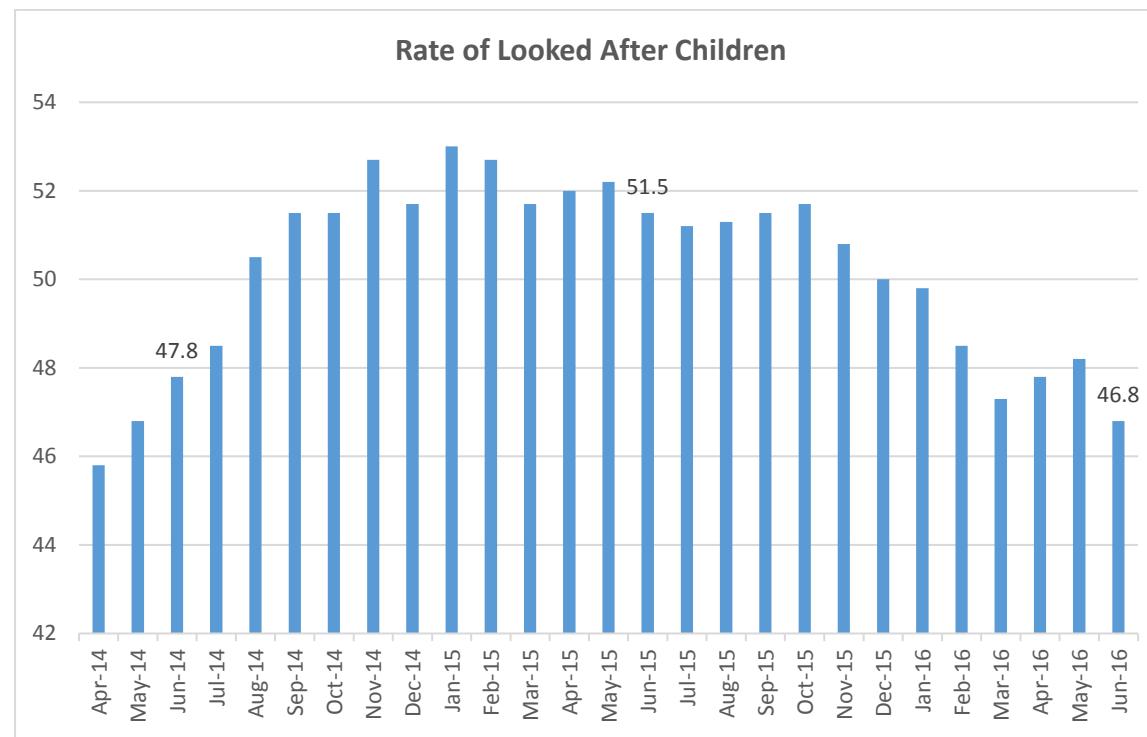


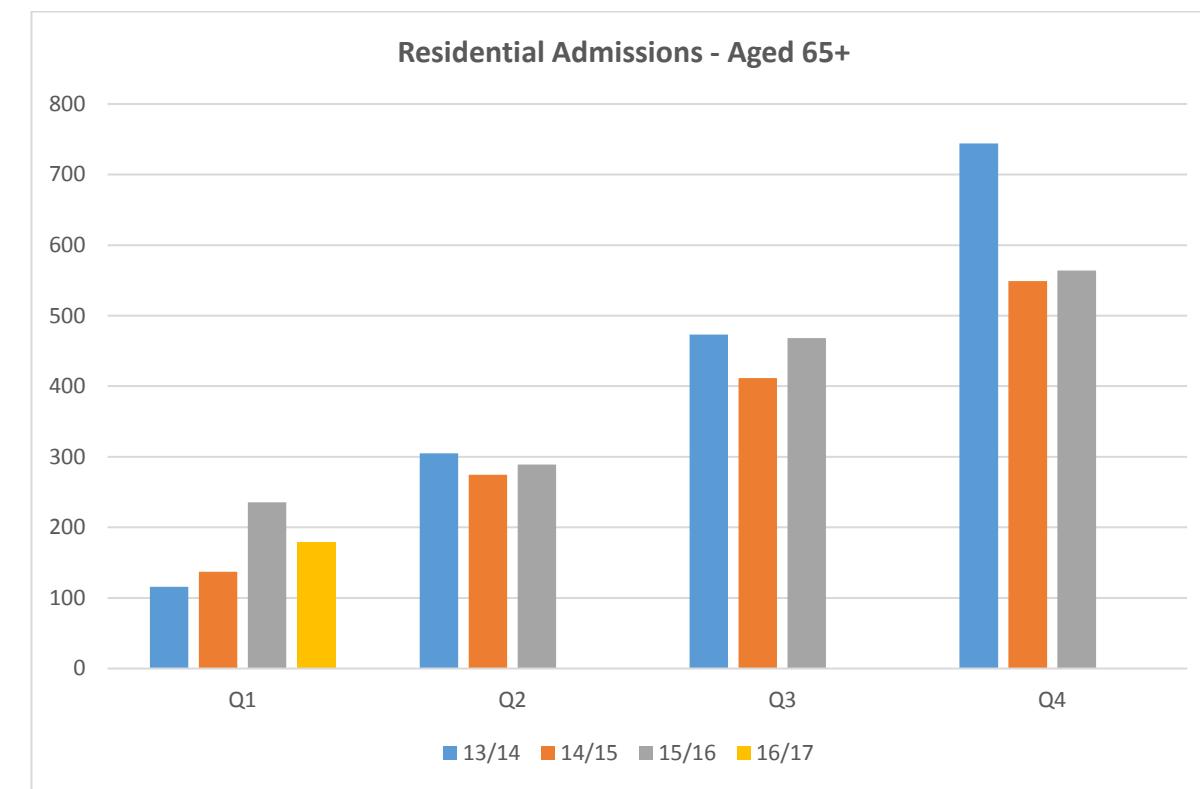
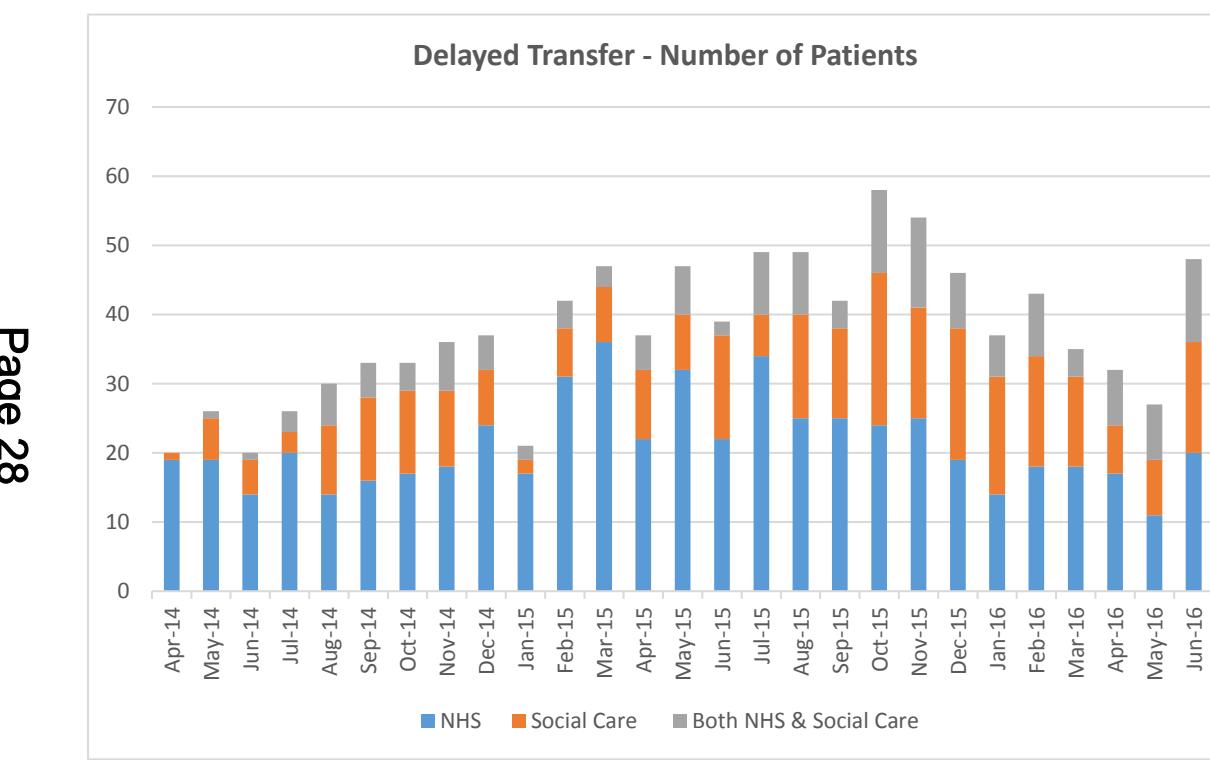
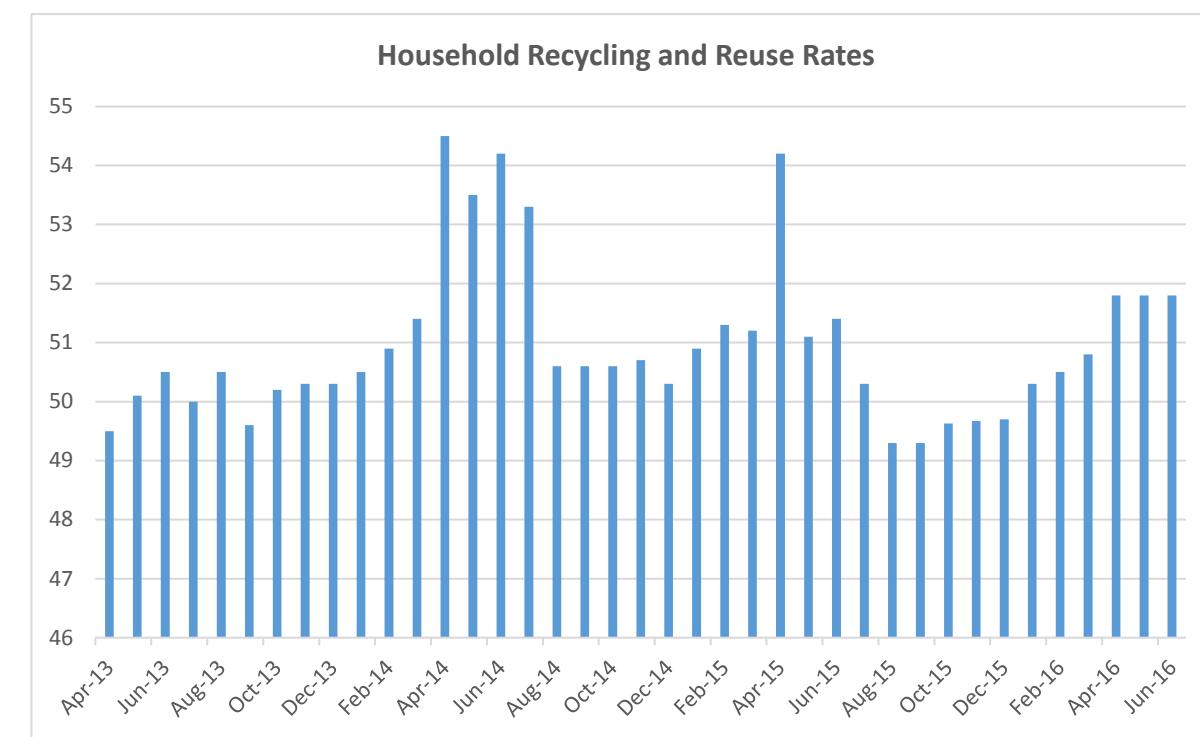
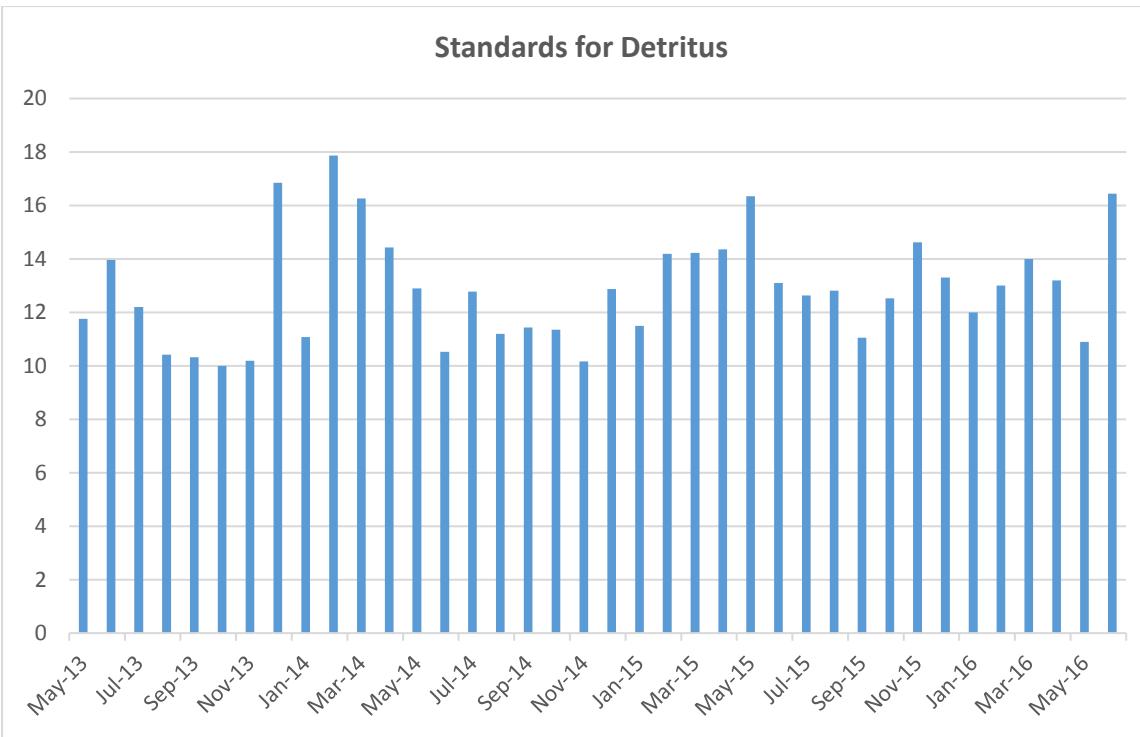


Outcome: Prosperous Economy



Outcome: Resilient Communities





Quarter 1 Performance Report 2016/17

Responsible: Tom Dodds, Performance Manager

e-mail: tom.dodds@shropshire.gov.uk 01743 253068

1. Summary

- 1.1 This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 1 2016/17.
- 1.2 The new Corporate Plan and the High Level Outcomes provide the shape and focus of the updated Performance Management Framework. The measures in the framework will be refined as the strategic action plans for the coming 12 to 18 months set out how the outcomes will be delivered.

The new framework will include project milestones from the strategic action plans to help demonstrate the change being delivered.

- 1.3 The new framework is presented with four key outcome areas: Healthy People, Prosperous Economy, Resilient Communities and Your Council. The range of performance measures covers a broader range of service areas than previously reported.
- 1.4 As part of developing the new Performance Management Framework and reporting of additional measures, a different way of presenting performance information is required. An online performance portal is currently being developed, from existing systems, to help improve public access to performance data. It is planned to introduce the new way of reporting at the cabinet meeting scheduled for 30th November 2016. This will be the first stage of improving access to performance information and that of data transparency. The expectation is that user feedback will help to inform the way that performance information and open data sources will be shared when the new IT system is developed.

2. Recommendations

Members are asked to:

- A. Consider the key underlying and emerging issues in the reports and appendices.
- B. Identify any performance areas that they would like to consider in greater detail or refer to the appropriate Scrutiny Committee.

- C. Review the Performance Portal with the performance team prior to the new ways of reporting from quarter 2

REPORT

3. Risk Assessment and Opportunities Appraisal

- 3.1 Poor performance could have implications for vulnerable people (including children) who are supported by Council services and the economic growth in Shropshire. In turn, there may be significant financial, legal and reputational risk to the Council, Schools (and Academies), and partners from across the public and voluntary and independent care sectors.
- 3.2 Effective monitoring and follow-up against key measures of success provides the opportunity to manage risks and ensure that Children and Young People and vulnerable adults in Shropshire remain safe and achieve the desired outcomes. Increasingly, performance reporting will reflect the impact of commissioning decisions by the Council, linking directly with the management of contracts and building on the current approach of looking at how effective the Council is at delivering its outcomes.

4. Financial Implications

- 4.1 This report does not have any direct financial implications, but presents service and financial information to support decision making. Accountable officers and senior managers may use the information to inform actions or interventions for improving service performance and the prioritisation and use of resources.
- 4.2 Full financial details are presented as part of the Financial Reports.

5. Introduction

Each of the four outcome areas contains a number of sub-outcomes with a range of associated performance measures. The frequency of reporting these measures will vary from monthly to annual updates. All measures, regardless of frequency will be available on the forthcoming performance portal to improve accessibility to information.

Quarterly cabinet reports will be used to highlight performance exceptions and changes to measures reported annually.

6. Healthy People

The current sub outcomes for Healthy People are; Improving Public Health, Keeping People Safe, Participation in Positive Activities for Health and Well-being.

- 6.1 The number of people Killed or Seriously Injured (KSI) on the roads in Shropshire is calculated by using a rolling 3-year average. At the end of 2008 there was an annual average of 162 people killed or seriously injured on the roads of Shropshire. Since 2012 the annual average over three years has stabilised around 125. As at the end of June 2016 the rolling three year average has increased from 125 in September 2015 to 137.
- It should be noted that this data reflects KSI casualties, not KSI accidents. The number of casualties can be influenced by the number of vehicle occupants which is unrelated to the highway network.
 - There is likely to be a proportionally higher number of KSIs in Shropshire as a result of its road network. The current trend is that more KSI casualties are occurring on rural 60mph and national speed limit roads, of which there are many in Shropshire.
 - Previous data suggests that particular spikes do occur on the network and are random in nature. West Mercia Police do not consider this increase to be specifically related to anything that is within the Highway Authority's control.
 - During 2016, the Transport and Highways team has refined its accident review process to look at accident cluster sites. This will enable Shropshire Council to prioritise its accident data led interventions annually.
 - Shropshire Council regularly liaise with both the Safer Roads Partnership in Warwickshire and West Mercia, and West Mercia Police where local information is shared and acted upon where appropriate.
- 6.2 Participation in positive activities is beneficial for both physical and mental well-being. The number of visitors to libraries has seen a slight increase during quarter 1 of the year. This follows a long term decrease which mirrored that of national trends. The number of attendees at the Theatre Severn has seen a continued increase since Dec 2013. Annual attendance at this time was 131,961 which has now increased to 171,133 as at June 2016.
- 6.3 Measures for Improving Public Health are mainly updated annually and will be reported as and when new data becomes available.

7. Prosperous Economy

The sub outcomes for Prosperous Economy are; Physical and Digital Infrastructure, Employment and Income, Educational Achievement.

- 7.1 Being young and unemployed can lead to increase in the risk of poverty, deskilling and social exclusion as well as cause loss of motivation and mental health problems. Current rate of claimants in Shropshire is below the regional and national averages. The claimant count for young people has continued to reduce from the peak in Feb 2013 when there were 1370 claimants. This has reduced to 395 in June 2016.
- 7.2 Educational achievement results are reported annually.

- 7.3 Additional performance measures for this outcome are being developed and will be reported through the performance portal from quarter 2.

8. Resilient Communities

The sub outcomes for Resilient Communities are; Support for Families and Keeping Children Safe, Volunteering, Keeping Communities Clean, People are Supported to Stay in their Local Communities, Adults Entering Paid for Care and Adult Social Care - User Feedback.

- 8.1 The number of children looked after by the authority has decreased throughout the previous year – at the end of June 2016 there were 280 looked after children, compared to 308 at the end of June 2015. This represents a decrease of 9%.

The reduction in the number of Looked After children (LAC) is a positive direction of travel. However, it is important to reaffirm that our LAC strategy is not about reducing the number of children in care, but is about ensuring the right children are in care, at the right time and for the right duration. As evidenced by our reducing section 20 (legal status for children entering care) by providing care and support packages to keep children safely in the family home.

- 8.2 The % of older people (65+) who were still at home 91 days after discharge from hospital into re-ablement services has steadily improved during the past 2 years.

There is strong evidence that reablement services lead to improved outcomes and value for money across the health and social care sectors. Reablement seeks to support people and maximise their level of independence, in order to minimise their need for ongoing support and dependence on public services.

Proactive work in Shropshire has seen an increase in Admission Avoidance Assessments which helps to tailor care packages or additional care on top of an existing care package to help people to stay at home and avoid repeat admissions to hospital. This measure is now monitored throughout the year as part of the Better Care Fund programme. Performance for the year ending March 2016 is 84.6% which is an improvement from 80.3% in the previous year.

- 8.3 The number of people entering residential care during quarter 1 is higher than the expected profile. The rate of Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population during Quarter 1 was 178.9 (133 people) against a profile of 156. The service reaffirms that is carefully monitoring to ensure that the most appropriate care and support is sought for individuals.

9. Your Council

- 9.1 The projected revenue forecast spend for the year, at Quarter 1, shows a potential overspend of £1,362,492 against the end of year net budget of £204,527,120. Full details of the revenue budget are reported to cabinet in the revenue monitoring report.
- 9.2 In Q1 2016/17, the Council spent 55.52% of its original gross revenue budget with external organisations (therefore excluding staffing costs, transfer payments and recharges). This is better than the profiled budget of 48.93%.

9.3 The number of non-school FTE employees has continued to reduce. From June 2015 to June 2016 there has been a reduction from 2799 to 2542, a reduction of 9.2%.

10. Conclusion

- 10.1 This performance report provides an update on the results achieved and the impact on delivering the outcomes for Shropshire.
- 10.2 Performance in the first quarter of 2016/17 has shown a number of improvements or stabilisation of performance.

- The number of looked after children by the authority has continued to decrease.
- The percentage of people who are not readmitted to hospital within 91 days of discharge into reablement services has improved.
- Attendance at Theatre Severn continues to improve

In addition to these improvements there are confirmed challenges to be faced, and results show that they are being managed by the relevant service areas.

- The number of people entering residential care is more than profiled and may affect budget profiles.
- The number of people killed or seriously injured on roads in Shropshire has seen an increase.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information) Business Plan and Financial Strategy 2014 – 2017 Corporate Plan 2016 - 2017
Cabinet Member (Portfolio Holder) Cllr Michael Wood - Portfolio Holder for Corporate Support
Local Member All
Appendices – Appendix 1 – Quarter 1 performance infographic for the Shropshire outcomes.

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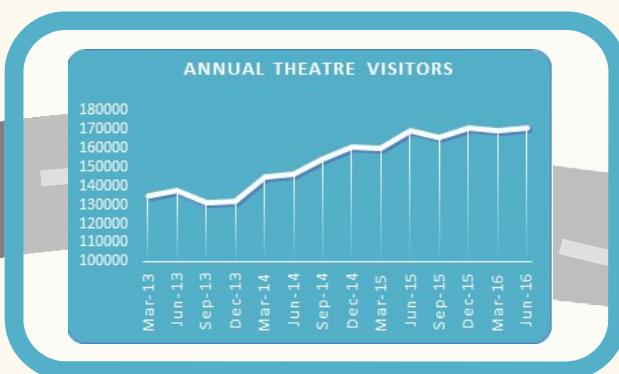
Shropshire Outcomes

The number of people Killed or Seriously Injured on Shropshire highways has increased

Annual Average over 3 years
June 2013 130
June 2014 127
June 2015 125
June 2016 137



The number of people visiting Theatre Severn is increasing



Healthy People

SC1

The number of looked after children has decreased

June 2015 308



June 2016 280

Prosperous Economy

SC2

The number of people aged 65+ entering residential care is more than profiled

Per 100,000 population

Profile 156

Actual 178.9



The number of claimants amongst young people in Shropshire has decreased

Feb 2013	1370
June 2013	1155
June 2014	775
June 2015	425
June 2016	395

The % of older people benefitting from Reablement services has increased

Prevention of re-admission to hospital within 91 days

Mar 2015 80.3%

Mar 2016 84.6%



Number of Full Time equivalent staff is decreasing

Non School Staff

June 2014 3357

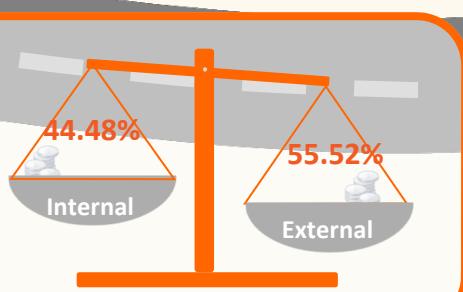


June 2015 2799



June 2016 2542

External Spend is better than Profiled



Your Council

SC4



Revenue forecast of an overspend of £1,362,492

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Committee and Date
Performance Management Scrutiny Committee
14 September 2016

BIG CONVERSATION ACTION PLAN

Responsible: Tom Dodds, Commissioning Support Manager
e-mail: tom.dodds@shropshire.gov.uk 01743 258518

1. Summary

- 1.1 This paper presents the Performance Management Scrutiny Committee with the action plan developed in response to the recommendations made in the Big Conversation final report. The action plan is published on the Big Conversation pages of the website with the Final report.
<http://www.shropshire.gov.uk/media/2133612/684-Shropshire-Council-PyeTait-Big-Conversation-Final-Report.pdf>
- 1.2 The action plan identifies more than 20 recommendations made in the final report and sets out a response to each one, as well as where actions will be taken.

2. Recommendations

- A. Members are asked to consider the Big Conversation Action Plan and identify where Scrutiny could be involved and where they would like more information.

REPORT

3. Risk Assessment and Opportunities Appraisal

The Big Conversation Phase 1 was comprised of an online, paper and telephone survey, focus groups and action planning workshops. More than 2250 people took part in the survey and 177 took part in the workshops and focus groups.

It is essential that the feedback and insights generated through this work is used to inform future service planning and decision making, and equally important that the Council communicates what it has and is doing in response to what it has learned.

4 Financial Assessment

There are no financial implications related to this report.

5. Big Conversation Action Plan

- 5.1 The Big Conversation Action Plan has been developed to respond to the recommendations in the Final Report of Phase 1 of the Big Conversation. It sets out responses to the recommendation, as well as actions where they are required and lead officers for the actions. It provides the basis to move on with the next phase of the Big Conversation, picking up on developing the engagement framework and enabling engagement.
- 5.2 Actions are being progressed through a number of different routes. Some will inform the development of Council strategies such as the development of the new Economic Growth Strategy, others will be part of work to look at how services can be provided differently in the future, and others focus on the development of the Big Conversation engagement framework including the involvement of young people in future work.
- 5.3 One of the strengths of Scrutiny is the ability to engage with people and communities, and the development of the Big Conversation as an engagement framework and the action plan provide opportunities for Scrutiny to be involved.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)
Cabinet Member (Portfolio Holder) Cllr Cecilia Motley
Local Member/s All
Appendices Appendix 1: Big Conversation Action Plan

Big Conversation Phase 2 Actions

Key Findings from the Big Conversation Phase 1

- The dominance of the adult social care budget over all others is a fundamental, priority issue in need of urgent addressing;
- There is a broad acceptance that some services should be protected and that the costs of some services should reduce;
- There is a strong desire to see enhanced voluntary involvement in delivering services, with the caveat of financial support to leverage greater activity;
- Where possible back office functions (e.g. payroll, HR) should be integrated with other public sector organisations;
- There is support for increasing the income of the area via increasing the Council Tax and introducing or increasing charges and fees for services;
- Town and Parish Councils working together is a valuable way forward but support in a number of ways is essential;
- Some issues have been identified with communication and engagement, for example between Shropshire Council and business; and
- There is scope for better coordination of health services between organisations such as the Shropshire Council and the CCG.

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
Adult social care and learning from other councils:				
1. Signpost people to existing VCS and community groups	<p>Linking people with services and support in and provided by their community will be a continuing feature of how Shropshire responds to the current and future challenges, and delivering the Council's outcomes.</p> <p>Shropshire Council already carries out a significant amount of signposting to VCS and Community Groups, for example from the Customer Service Centre First Point of Contact for Adult Social Care and through the Adult Social Care Let's Talk Local sessions.</p> <p>Routes to access and tools to find local groups are available, and include Shropshire Choices web directory, People2People, Adult Social Care First Point Of Contact, the Local Offer web directory, and the new hyper-local directories created by Resilient Communities activity</p>		Tackling social exclusion Early intervention	George Candler/Andy Begley/Karen Bradshaw
2. Explore LA programmes such	Learning from others and taking forwards what works best and shaping it	a. Shropshire Council will ensure that learning from best practice	Reducing expenditure on	Commissioning Support Unit

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
as Sheffield City Council Community Wellbeing Programme and Gloucestershire Community & Village Agents where health related services have been co/redesigned in order to deliver better outcomes and make savings.	for Shropshire is consistent with the way that the Council seeks to respond to the challenges.	is a key step in identifying and enabling the delivery of alternative ways of meeting need and enabling communities to support each other.	capital funds (primarily ASC) Improving quality of life for older people Early intervention	
Attract and grow business:				
3. Promote the Shropshire Business Ambassadors network to provide further linkages between businesses and Shropshire Council.	The Council has a strong and close relationship with Shropshire Business Board. It is currently undertaking an Economic Needs Assessment and is also developing its Economic Vision. The Economic Growth Strategy will be refreshed to deliver the vision, and the appropriate approaches to implement the strategy will be co-designed with the Shropshire Business Board. Through this work it will be important to understand which business feel that they have good linkages with the Council and those that don't, and understand what	b. Complete research with a selection of businesses in Shropshire to understand what they would want from the Council now and in the future, and how these should be provided to them. This work will be informed by the development and implementation of Shropshire's Economic Vision, between now and the end of the calendar year.	Sharing of knowledge and experience	Shropshire Business Board/ George Candler

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
	they would want linkages with the Council for and how these would be best put in place.			
4. Closer relationships between businesses and University Centre Shrewsbury	<p>With the local FE Colleges, the University Centre Shrewsbury provides a significant opportunity to put in place local programmes to deliver training and develop innovations and skills which are identified by current businesses located in Shropshire, and by businesses not currently located in the County who we would want to attract as the Economic Vision is implemented.</p> <p>The Community Enablement Team is in early discussions with UCS to use the team's local contacts to support the co-ordination of student volunteer and work experience placements within local businesses</p>	<p>c. The relationship between the Council, University Centre Shrewsbury and Businesses will be a significant feature of the new Economic Growth Strategy and the delivery of the Shropshire's Economic Vision. Objectives include ensuring that the right skilled people are available for local businesses, and that jobs of the right type and level are available to encourage young people to stay in Shropshire.</p>	Bringing people into the area and building appropriate skills	Shropshire Business Board/ George Candler/ Tim Jenkins
5. Closer links between the Town and Parish Councils and the Local Enterprise Partnership (LEP).	Shropshire Council will look for opportunities to facilitate links between the LEP and Town and Parish Councils, particularly in support of delivering the Economic Vision for Shropshire.	<p>d. Ensure that effective links with the LEP is delivered through the Economic Growth Strategy, including links with the Town and Parish Councils to deliver the Economic Vision.</p>	Ensuring Shropshire has a prosperous economy.	George Candler

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
6. Replicate The Marches Growth Hub, a business website providing local business support.	Following Service redesign work during 2015 Shropshire Council is well advanced with developing a new website specifically focused on Economic Growth and Businesses in Shropshire.	e. Deliver the new Website and ensure it fits with the Councils Economic Vision.	Extending the provision of support to a range of business sectors	Andrew Stirling
7. Improving local conditions such as internet connections and mobile networks especially in rural areas.	<p>The importance of good broadband and mobile connectivity to businesses and the economy of Shropshire is well recognised, as is the significant challenge of networks in rural areas. Connecting Shropshire is a well-established programme that the Council has been progressing over the past 4+ years, drawing down funding through BDUK. Connecting Shropshire has also supported lobbying of the Mobile network providers. 81.4% premises have a connection to the fibre network meaning they can order a service of greater than 2Mbps. 71.6% of premises have Superfast Broadband.</p> <p>The size of Phase 2 BDUK allocation recognised challenges of deploying Superfast Broadband in Shropshire</p>	f. Continue to deliver Connecting Shropshire and get as much of the County as possible able to have effective broadband.	Attracting businesses to the area and improving access to services from home.	Chris Taylor

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
	(Network challenge aligned to rural landscape). Shropshire received the largest allocation of any single local authority area in England and only £1m less than whole of devolved Welsh programme.			
8. Promoting Shropshire to attract businesses	The development of the Economic Vision for Shropshire and a new Economic Growth Strategy will provide a clear framework for the types of businesses to attract, and once this is set out the identification of the types of factors would be attractive to them.	g. Once the types of businesses Shropshire wants to attract have been identified, design and deliver a targeted marketing programme.	Attracting businesses to the area, delivering economic growth and increasing the business base	George Candler
9. Reconsider the decision taken earlier to discourage heavy industry into the area	The development of the Economic Vision for Shropshire and a new Economic Growth Strategy will provide a clear framework for the types of businesses that should be attracted to Shropshire.	h. Review the role of Heavy Industry in Shropshire's Economy against the Economic Vision for Shropshire.	Attracting businesses to the area, delivering economic growth and increasing the business base	George Candler
Local residents and volunteers delivering services:				
10. Provide communities with advice and guidance	The new Shropshire Community Hub Resource Pack will provide general information and signposting to specific	i. Establish the Community Enablement Team as a route for requests for support and	Enabling community-led services.	Kate Garner

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
(esp. health and safety and legal matters) about volunteering and community involvement in running of services	<p>information to help build confidence and capacity in communities.</p> <p>The Community Enablement Team can advise and signpost to additional information as needed.</p> <p>Additional funding is being made available by the council to support the provision of specialised advice to organisations or groups committed to potentially taking on a service or asset.</p>	advice to be channelled through.		
Voluntary and community organisations:				
11. Provide more resources and support to VCSE. e.g. <ul style="list-style-type: none">○ Financial support to help with the cost of training○ Gradual handover over of processes to ensure change happens properly	<p>Over the coming year plans will be developed and put in place to mitigate the impact of the changes that need to be made for the Council to deliver a balanced budget for 2017/18 onwards.</p> <p>Through these plans, discussions with current and potential providers of services including the VCSE will need to take place to understand the options and opportunities. Hand over arrangements and timescales will be a feature of this work.</p>		Continued services for communities and individuals	George Candler/Andy Begley/Sarah Dodds

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
	The Council will continue to look at ways it can support applications for external funding opportunities. But at this stage it cannot commit to being able to make funding available itself.			
Gathering and sharing information				
12. Publish more information about the funding of services and associated costs.	Clarity about the cost of services, the savings made so far and the complex nature of Local Government Finance must be sought wherever possible. The increasing demand for Adult Social Care and the changes to Local Government funding by the national Government with Council's needing to be funding locally through Council Tax, Business Rates and other sources of income generation, is placing a significant challenge for Shropshire.	j. Publish James Walton's Budget video to YouTube and promote via the Big Conversation portal, and raise awareness through local media, and promote the video and key messages to the Council's staff.	Greater understanding of what the Council does and the scale and implications of the challenge faced by Shropshire.	Communications Team
13. Publish more information about services that it is anticipated could be delivered by others and associated budgets.	Information about the local services and assets in scope for transfer to communities has been circulated by SALC and the VCSA. Town and parish councils are being given resource packs giving more detailed information on the services and assets in scope in their area in March 2016 and April (See the report to Cabinet 6 April 2016).	k. Continue to share information about services that could be delivered by others so that informed decisions can be made.		Kate Garner

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
14. Continue to engage with residents, local communities about activities and next steps	<p>The Council is committed to the Big Conversation and is implementing the framework to be rolled-out over the summer alongside any engagement activity required to develop plans for how services will be delivered in the future.</p> <p>This is also being done through the transfer of local services activity – presentations at LJC's, SALC area committees, town and parish councils, and local 'Friends of groups'</p>	<ul style="list-style-type: none"> i. Direct – Emails to BC Stakeholder List (e.g. VCSA, SALC and community groups) and BC Sign Up List, elected members, staff emails m. Indirect-Update Big Conversation Website, press releases n. Ensure engagement opportunities for local communities and residents are included in work on planning changes to the way services are delivered. o. Work with Town and Parish Councils and others undertaking engagement with their communities to understand what their communities value. This will need to include providing a toolkit and guidance to support consistency in the planning, delivery and analysis of the engagement activity. 		<p>Communications Team</p> <p>Communications Team</p> <p>Feedback and Insight Team and Community Enablement Team</p> <p>Community Enablement Team</p>

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
15. Promote one-off and longer term volunteering opportunities	<p>Organisations wishing to attract volunteers should make use of Shropshire's Volunteer Centres and available on-line tools and resources. Many local organisations use 'Do It' see https://do-it.org/ but the Volunteer Centres can offer advice on the most effective methods of attracting volunteers.</p>	<p>p. Organisations wishing to promote volunteering opportunities should contact Oswestry Community Action (http://qube-oca.org.uk/volunteering). Oswestry Community Action can also provide more information on the range of support services delivered by members of the Shropshire Infrastructure Partnership.</p>	<p>Promote awareness of volunteer brokerage in order to maintain a vibrant population of volunteers in Shropshire.</p>	<p>Shropshire's Volunteer Centres and Shropshire Infrastructure Partnership (VCSE)</p>
Working together locally and combining services:				
16. Share examples of services run differently (e.g. contracted out / with others) including pitfalls and preparation needed.		q. Lessons learnt from previous work, and from other Councils will be shared as work is undertaken with partners and providers to deliver services differently.	Helping Town and Parish Councils to help deliver services more locally	Kate Garner
17. Facilitate dialogue and closer working relationships between other councils, partners,	The Council will continue to facilitate these working relationships, especially as the things change over the coming years as changes are made in response to the financial situation and changing needs and demand.		Coordinating and adopting strategic approaches	Directors

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
stakeholders and businesses				
18. Establish the purpose of the Local Joint Committees and how the VCSA and Parish Clerks can support and coordinate across the area	Any review of the purpose of the LJC will be informed by the outcomes and learning emerging from the transfer of local assets and services work, but there is a general recognition that their membership should be inclusive of different sectors and that there should be more local 'ownership' of the work of the committees.		Coordinating and adopting strategic approaches	George Candler/Kate Garner
Big Conversation Phase 2 Research				
19. Further research to examine how businesses of all sizes can be more involved in the delivery of services	As the Council identifies services which will require a different model of delivery discussions will be held with any providers from any sector who come forwards. The Council will want to identify and be assured of the best way that services can be provided sustainably in the future whether by Town and Parish Councils, the VCSE, SMEs, Self-employed people or community groups.	r. Design and implement a consistent methodology to evaluate proposals, suggestions, ideas and innovation, and provide feedback on the decisions made.	Further involvement of businesses	George Candler/Kate Garner
20. Further engagement in relation to education, children	The first phase of the Big Conversation was focused on those aged 16 years and over and targeted engagement took place with the 16 to 34 age group.	s. Extend the Big Conversation so that the framework and approaches are appropriate to children and young people, and	Involvement of young people.	Karen Bradshaw

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
and young people services	<p>The intention has always been to extend the second phase of the big conversation to cover all age groups and communities of interest and enable their taking part in activities and to have a voice in what is being shared. The Council will look at new ways of engaging children and young people, e.g. through school councils and using appropriate social media.</p>	<p>communities of interest including people with disabilities.</p>		
21. Opportunities for residents to do more in relation to improving the education and wellbeing of children and young people	<p>In all instances the safety of children and young people will be paramount, but this should not be used as a barrier to enabling children and young people to have the best outcomes that they can.</p> <p>Working with Schools and organised groups such as youth groups would provide the opportunities for residents to have involvement in improving the health and well-being of children and young people. Alongside of this, supporting local sports clubs and interest clubs to provide young people with the opportunity to experience different topics and activities would also be constructive.</p>	<p>t. To promote and encourage involvement of residents with Schools and youth groups, and explore whether there is benefit in identifying specific areas of knowledge, experience and interest which were of particular interest to children and young people and the organisations involved and work with partners and agencies to promote opportunities and sign-post.</p>	<p>Enabling children and young people achieve the best outcomes</p>	<p>Karen Bradshaw</p>

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
22. Further research to understand council staff views and insight on ways of reducing Shropshire Council's running costs.	<p>Since the New Year the Chief Executive, Clive Wright, has been providing regular communication to the Council's Staff proving updates on what is happening in the Council and outside of the Council. As part of this communication he has been inviting staff to write to him with their thoughts and ideas on what the Council can do to reduce running costs and to increase income.</p> <p>Within the Commissioning Directorate work is underway within service areas to look at how they can operate in more enterprising and entrepreneurial ways.</p>	<ul style="list-style-type: none"> u. As the Council rolls out its Corporate Plan and Service Planning for 2017/18 is underway all staff must be encouraged and enabled to come forward with their ideas and suggestions for their own service areas and the Council more widely. v. Run workshops with Council Staff to explore their views and insights. w. An evaluation tool for all suggestions and ideas will be introduced and all ideas and suggestions will be responded to with a decision and reason. 		Michele Leith
23. Explore how the workforce can be developed further - this would include management skills, staff training, leadership and retention of staff.	Shropshire Council recognises and values its staff, and is aware of the great work they are continuing to do in this incredibly difficult time. The Council is in the process of developing its People Management Strategy and is developing its staff training programme.	x. Shropshire Council will implement a comprehensive staff training and development programme and will put in place arrangements to ensure that the management skills and leadership requirements are in place for the future	A workforce that can respond to the financial challenges ahead and change in culture to one that is more	Michele Leith/ Clive Wright

Recommendations from Big Conversation Phase 1 Report	Comments	Action	Intended Outcome(s)	Lead Officer(s) By Date
			commercially- centred	



Committee and Date	Item
Performance Management Scrutiny Committee	
14 September 2016	Public

CORPORATE PLAN 2016/17 – 2018/19

Responsible: Tom Dodds, Commissioning Support Manager
e-mail: tom.dodds@shropshire.gov.uk 01743 258518

1. Summary

- 1.1 This paper presents the Performance Management Scrutiny Committee with the draft Corporate Plan which was discussed at Council on the 21 July 2016. Feedback and comments have been received from staff and Members and these are being taken into account as the Plan develops, such as including more on climate change which has been developed during August.
- 1.2 Work is continuing on the Corporate Plan over the autumn, with the Corporate Plan coming back to Council in December 2016. The Corporate Plan is a pivotal document which brings together the different strategies of the Council and provides the direction that the Council is taking, informing the shape and design of services directly delivered by the Council or commissioned from others. This direction therefore runs through the Council and shapes the work being delivered at directorate, service area and team levels, as well as providing the basis for staff work planning and appraisals.

2. Recommendations

Performance Management Scrutiny Committee are asked to:

- A. Consider the feedback received from staff and Members that would make material changes to the draft Corporate Plan and make evidence based recommendations to Cabinet on changes they believe should be made.
- B. Request the Financial Strategy Task and Finish Group consider the strategic action plans (currently being developed) in their work during October and November 2016.

REPORT

3. Risk Assessment and Opportunities Appraisal

The Corporate Plan is an essential component of the Council's Strategic Planning, Governance Assurance Framework and the Opportunity Risk Management Strategy. The plans need to link up, and together support and provide direction for the Council to achieve its objectives, including delivering a balanced budget. Failure to do so and fully implement the changes required will put the Corporate Plan at risk.

Regular performance reporting against delivery of the Council's objectives established in the Corporate Plan, including through Strategic Risk Reporting will in turn provide assurance to Members and Officers that the Council is achieving against its plan and that strategic risks are being monitored and managed, or on an exception basis activity for improvement is identified. This in turn will provide reflection on and assurance as to the strength of the governance environment.

All Committee reports to Members will continue to report on opportunities and the associated risks and these in turn should be linked to the delivery of the Council's outcomes as set out in the Corporate Plan.

4 Financial Assessment

Although there are no financial implications directly related to this paper, there is a significant relationship between the Corporate Plan and the Financial Strategy. The Corporate Plan sets out the Council outcomes and objectives which will achieve the requirements of the Financial Strategy, and as such its delivery.

5. Developing the Corporate Plan

- 5.1 The Draft Corporate Plan has been developed using findings from the Big Conversation engagement carried out earlier in 2016 and through engagement with staff members. The draft Corporate Plan is attached at Appendix 1.
- 5.2 Following Council on the 21 July 2016 all Members and staff were written to and invited to share their thoughts and feedback on the Draft Corporate Plan by the end of August. A range of feedback has been received and is being reviewed. Some identify corrections that need to be made and some suggest material changes or additions to the draft plan. The suggested material changes will be presented to the Committee for consideration and discussion.
- 5.3 The timeline for completing the Corporate Plan was circulated to all Members in early August. Work began in March and April 2016 with workshops involving Cabinet and Directors to set out key strategic aims and ambition (Mission, Objectives, Strategy, Tactics). Staff were engaged on these elements of the Corporate Plan and their feedback used to shape them. The Corporate Plan was produced as a draft document for feedback

from Members, being presented to Council on the 21 July 2016, followed by the request for feedback from staff and Members referred to in paragraph 5.2. The timeline ends with Corporate Plan being proposed to full Council on the 15 December 2016.

- 5.4 The Corporate Plan has been developed to provide:
 - clarity of purpose through the Council's vision, mission and values;
 - consistency through High Level outcomes and associated measures; and
 - a flexible framework within which the Council can set annual and medium term outcomes and objectives to respond to the challenges related to changes to Government funding and increasing demand e.g. from our aging population.
- 5.5 Reflecting this flexibility and responsiveness, there will be ongoing adjustment to the Corporate Plan as necessary through December 2016 to March 2017. The medium term outcomes and objectives and the related strategic action plans will be refreshed annually along with the Financial Strategy. There will be a complete review and rewrite of the Corporate Plan every three years simultaneously with the Financial Strategy.
- 5.6 Taking account of this timeline for completing the Corporate Plan, there is an opportunity for Financial Strategy Budget Setting Task and Finish Group to consider the strategic action plans that are currently being developed during their work in October 2016. The strategic action plans will set out the work that will be completed over the coming 12 to 18 months to deliver the high level outcomes and in doing so the Financial Strategy, as well as other strategies of the Council. The findings of the Task and Finish Group on the strategic action plans can be fed back to Cabinet and inform the Corporate Plan as it progresses to Council in December

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information) Draft Corporate Plan - Council 21 July 2016
Cabinet Member (Portfolio Holder) Cllr Michael Wood
Local Member All
Appendices Appendix 1 – Draft Shropshire Council Corporate Plan

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**Working to make Shropshire
a great place to live, learn and work**



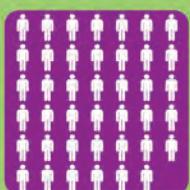
SPARSITY



Shropshire's population 306,129 same as Nottingham

Shropshire is 44x bigger than Nottingham

175,469 people spread evenly across rural areas



Nottingham 29 square miles 7,511 hectares

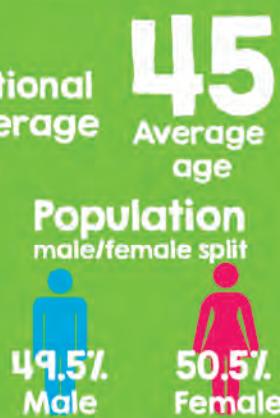
41 people per hectare



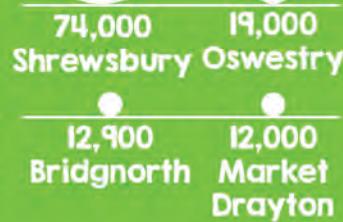
Shropshire 1,235 square miles 319,736 hectares

0.97 people per hectare

AGEING



Population split between urban/rural areas



ECONOMY



17% rise needed just to fund Adult Services



0.84% businesses contribute 29% of net business rate

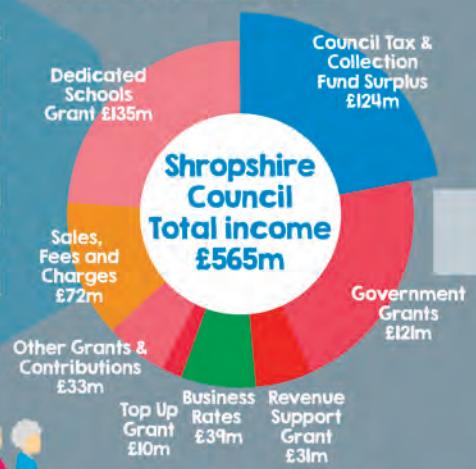
21% more house by 2036 over third built already

21% of pupils eligible for free school transport



BUDGET

Income 2016/17



£216m for service delivery

Over half goes to schools and other direct payments

Expenditure 2016/17



By 2021 only

£25m will be available



Based on Shropshire's 65+ population it should get £6m more in funding!

Corporate Plan

2016/2017 DRAFT 15.07.16

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Where we are

Our challenges

Linking our strategies

The Big Conversation

- Local service delivery and community involvement
- Reducing services and making savings
- Health, and supporting older people
- Generating new income and business growth

What we want to achieve with you

Vision

Mission

Values

High-level outcomes

- Healthy people
- Prosperous economy
- Resilient communities

Where we start: Medium term outcomes and corporate objectives

References





**Shropshire is a
fantastic place
in which to live
and work ...**

Where we are

Shropshire is a fantastic place in which to live and work, with a clean and beautiful natural environment, communities who look out for each other, whether in our rural areas or within one of our historic market towns, excellent schools, low crime and opportunity for everyone. The quality of life rightly brings people here, and makes people want to stay.

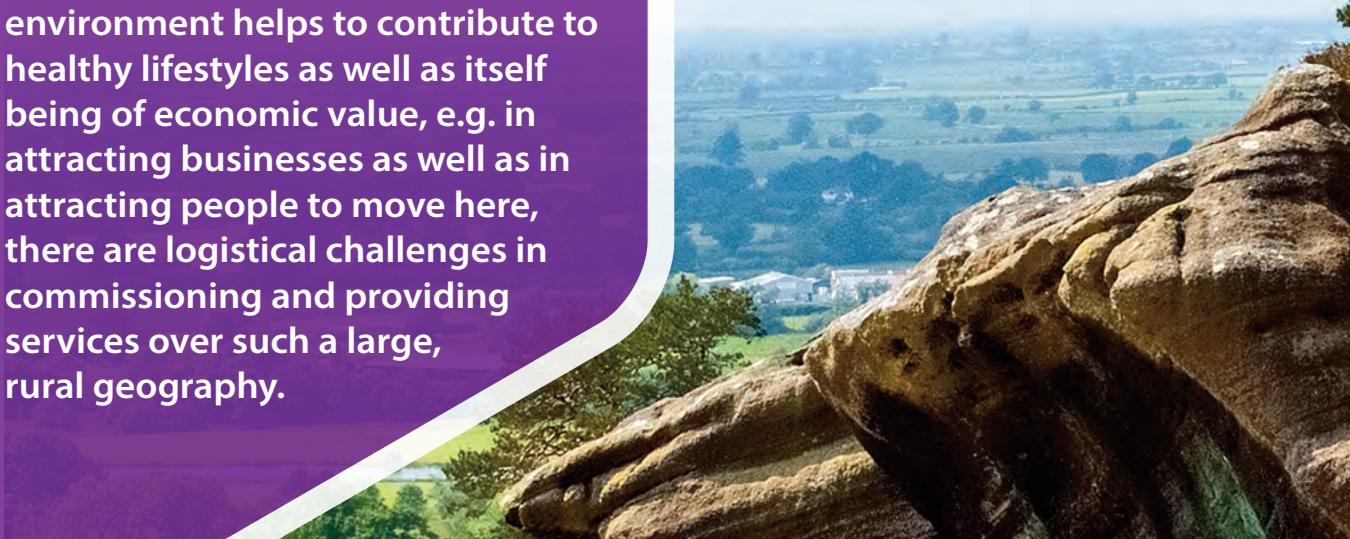
We are the largest inland county and one of the most rural places in the UK, yet close enough and connected to the major cities of Birmingham, Liverpool and Manchester and to shopping and leisure destinations in Cheshire and Staffordshire, as well as a direct rail link to London. The coast of Wales and Snowdonia is close by, with Holyhead and Ireland only a few hours away.

The county has a rich heritage and history to discover and countryside to explore, with buildings going back to medieval times, theatres, museums, castles, the Shropshire Hills, Wenlock Edge, thriving businesses including agriculture, forestry, and quality foods via farm shops and food fairs, music festivals, two hospitals and a new university working closely with local businesses and bringing us up to date. We are ambitious and have the potential to grow, with development and investment opportunities.

Shropshire has a feel of quality and excellence and we want to build on this as we move forwards.

Our challenges

Whilst Shropshire's green and scenic environment helps to contribute to healthy lifestyles as well as itself being of economic value, e.g. in attracting businesses as well as in attracting people to move here, there are logistical challenges in commissioning and providing services over such a large, rural geography.



Shropshire Council and its partners including Town and Parish Councils, other public bodies and the voluntary and community sector work hard to maintain and improve the services that communities need.

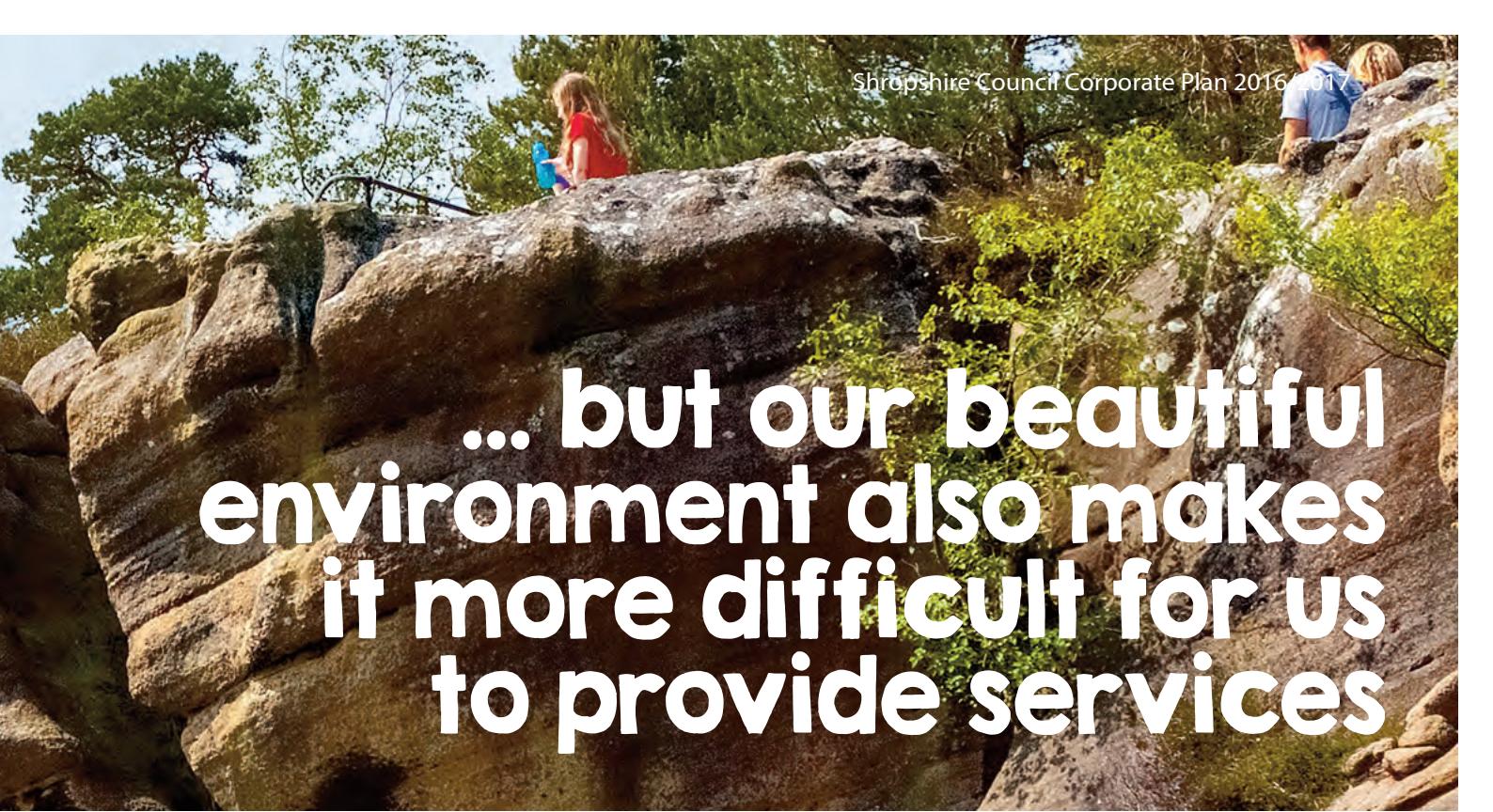
However, the reality is that getting to and from services, facilities, and places of work or study can be very difficult with only a few major road routes, some of which are at risk of flooding; limited public transport; and the nature of the often hilly terrain.

Those trying to work from home, to complete school lessons and study courses, and to carry out simple family and household activities like online shopping, can find it as difficult to do so in some of our market towns as in our more rural areas, given current lack of decent mobile signals and broadband connections.

Shropshire also has a disproportionately older population, with resulting challenges for commissioners and providers of services including social care and community mental health care. We need to attract and retain young people and families to live and work in Shropshire to build our communities. This means ensuring they each have access to good or better schools and affordable housing. Whilst unemployment is very low and more jobs available than we have people, there is 'underemployment' and a lack of higher paid jobs within our economy.

In addition, local housing issues include a proportion of old and poorly heated housing, and lack of affordable rented housing for young people, particularly in rural areas, making it harder for our young people to see a future for themselves here.

We need to attract and develop new business, taking advantage of our investment in our new university alongside the University of Chester, and also exploit and expand our investment in fibre broadband to ensure that we have a connected county ready for business.



... but our beautiful environment also makes it more difficult for us to provide services

We also know that it is more important than ever for our young people to be equipped with the vocational and digital skills that they need to succeed, and for all age groupings within the workforce across the business sectors to be able to operate in an increasingly online world. We continue to work with the Government on achieving assured connectivity for everyone.

There is reduced funding in the public sector and funding of councils within England. This does not recognise the higher costs of service delivery in rural areas, and creates pressure on how we can afford to continue to deliver services where they are needed, and ensure that we ourselves demonstrate fairness in how we do so. The council and our partners are already working together to innovate and drive efficiencies alongside improvement, using and sharing resources in a smarter way. This includes seeking to generate more income to help offset reductions in central government funding.

Our large geography, whereby we have an area that is ten times as big as all the inner London boroughs put together, means that our economy operates and reaches in different directions. We have Birmingham and the Black Country to the south east, Wales on our longest border to the west and Manchester and Staffordshire to the north and east, as well as more rural Herefordshire and Worcestershire to the south. Our economy and communities are not constrained by local authority boundaries and we therefore work with neighbouring authorities for mutual benefit, and will continue to exploit opportunities to do so.



Corporate Plan

**Financial
Strategy**

**Workforce
Strategy**

**Opportunity
Risk
Strategy**

Linking our strategies

Our Corporate Plan is a key component of the strategic framework for the council, alongside the Financial Strategy 2016/17 to 2018/19. These are underpinned by strategies including the Opportunity Risk Strategy and the Workforce Strategy, and inform the plans for the council's service teams.

The Corporate Plan brings together the different strategies and information, and it sets out how we are responding to the challenges set out above, in particular identifying the key outcomes and areas of work that the council is taking forward over the coming years.

Our aim to ensure that as many services as possible are enabled and facilitated to be provided either by the council, or by others better able to do it. Despite the significant challenges we face, we are working positively and proactively to find the best solutions with our partners and communities, and the Corporate Plan sets out our ambition from this basis.

The high-level outcomes and the measures and key dates for changes to services in the Corporate Plan shape and populate our Performance Management Framework, and this information will be reported every three months to ensure that decision-makers on Cabinet are assured that the council is progressing as planned, and that they can be held to account through the council's scrutiny committees.



We start with our communities and we are listening to our communities, and being open and transparent. We have established the Big Conversation to enable this. The Big Conversation is a way of engaging the public to canvas opinion on important issues. We have set up systems including online surveys and face to face methods that can be used in the future by the council and our partners to produce reliable data on 'what the public has to say' on almost any issue.

Since November 2015, we have been using the Big Conversation to get feedback on our financial strategy.

This is what you have told us and what we will do as a result:

Local service delivery and community involvement

You welcomed the opportunity to comment and contribute and in the main were supportive of enhanced community involvement and communities being enabled to do more for themselves. Many of you already contribute to your communities in some way, and gave examples such as litter picking, active church groups, supporting local sports clubs and teams, community car services and walking groups.

You also agreed that we should make more use of local residents and volunteers to deliver services in order to make savings, but that the costs of co-ordinating and controlling such activities need to be considered and taken into account.

The majority of you also said that partners across all sectors should be working together to ensure that services are streamlined and combined, but warned that this could take time.

Local Joint Committees and parish clerks play a key role as local connectors, but we have noted that some questions were raised about the continuing purpose of some or all of the Local Joint Committees as arrangements change.

What are we going to do?

We are working with Town and Parish Councils, Voluntary Community and Social Enterprise sector, community groups and others to understand what is valued in the communities, what could be provided in a different way, and how this can be enabled. As part of this we are looking at what capacity and support requirements are needed and the best options to consider in putting arrangements in place. Local arrangements are an essential feature of our plans and we know one size does not fit all.

In addition to this we will be continuing to explore common outcomes and consistencies with our partners in the Police, Health and Fire Services, as well as discussing opportunities to share services and costs with our neighbouring councils.

Reducing services and making savings

You considered services for vulnerable children to be the most important to protect from reduction in spending, followed by education services and services for older people and vulnerable adults.

There was general agreement that some services should be protected and others should be reduced or delivered in a different way, for example theatres, leisure facilities, museums and outdoor recreation. However, no one was happy about losing services.

You also said that you were interested to know more about funding and the associated costs of services, as well as the usage and individual value of services. You wanted to understand this to help make informed decisions on which services could be cut and which could be delivered differently. Our public sector partners were also interested to understand this information to help them to make informed decisions on service delivery.

What are we going to do?

We are protecting services for vulnerable children and vulnerable adults as much as we can, and in doing this we are planning to ensure that more money goes into these areas in the coming years. For example, we have launched our Strengthening Families through Early Help strategy and we are working with schools, health and other public sector organisations to ensure that right services and support are in place for the most vulnerable. We are also committed to providing education services that will monitor, challenge, support, and where necessary intervene to ensure children and young people have access to good or better education.

This does mean that some other services will need to stop, be reduced or be delivered in a different way, including being delivered by the Town and Parish Councils, the Voluntary Community and Social Enterprise sector (VCSE), and businesses rather than Shropshire Council. As the Big Conversation progressed we shared more detail on the budgets for services such as leisure centres, swimming pools and libraries, and more information will become available as we develop plans to deliver a balanced budget in 2017/18, which will require big changes to services.

Health, and supporting older adults

You recognised that the council spends the majority of its funding on adult social care and this budget is a fundamental priority issue, and that early interventions and prevention to address long-term health issues is a pivotal activity for the reduction of costs over the coming years.

Tackling social isolation and holistic care plans for people are key, and we should be signposting people to and working with existing Voluntary and Community Sector and community groups to continue the work already underway and respond to future needs. You saw volunteers and local groups as fundamental in looking after the interests of vulnerable elderly people, but many cited a lack of resources and adequate training as a barrier to further involvement in supporting older people to remain in their communities.

What are we going to do?

What are we going to do?

We have a strong and positive relationship with our Voluntary Community and Social Enterprise sector (VCSE), and there are many community groups doing great things for people in their areas. We need to continue to work together and identify the gaps and opportunities to help people remain independent, healthy and active in their communities for as long as possible, and through this help to reduce demand for health and social care services. In doing so we will encourage people to adopt healthier lifestyles, and promote greater uptake of Influenza Vaccination in the over 65s and the high risk groups, as well as more use of social prescribing in order to reduce demand for health and social care services.

We see our role moving increasingly to enabling rather than delivering services, and in line with this we will be discussing the challenges with our VCSE and community partners to see what can practicably be done, for example promoting 'Ageing Well' programmes in order to reduce ill health and need for social care. This will include home safety and falls prevention programmes.

Generating new income and business growth

You told us that income generation is as important, if not more important, than making savings. Many suggested ways we could generate further income, for example by raising fees and charges for some services, raising council tax, attracting more businesses to Shropshire to raise more income through business rates, and encourage more new homes to be built to increase revenue through council tax.

Businesses told us that they have knowledge and experience that they could share with us to help plan for the future. The main improvements they suggested for growth are:

- Improving broadband connectivity and connecting communities without broadband;
- Creating better linkages between businesses and University Centre Shrewsbury to bring people to the area and build skills;
- Encouraging further involvement of business, and ensure we and our partners are working together.

What are we going to do?

What are we going to do?

Our commitment to ensuring that Shropshire is as connected as possible remains and we are continuing to explore how as many areas as possible can access good broadband coverage, with Shropshire's challenging geography and network issues.

We raised council tax this year by the maximum amount that we could, and we are looking into different ways of reducing costs and generating income such as having solar panels fitted to the roof of Shirehall, which we expect to save us £16,000 per year in electric bills and pay off the investment in 10 years.

We are also prioritising economic prosperity for Shropshire, and in order to help us achieve this we are developing an Economic Vision for Shropshire that will be used to set the direction for economic growth for years to come. We expect this to shape what businesses we want to retain and attract to Shropshire, and in doing so inform the links with University Centre Shrewsbury.

What we want to achieve with you

Vision

Working to make
**Shropshire a great
place to live, learn
and work**

Mission

To be an excellent
organisation working with
partners to protect the
vulnerable, create the
conditions for economic
growth, and support
communities to be resilient.

Strapline

Working in partnership
to create healthy,
resilient and prosperous
communities.

Values

Our values drive our behaviour and demonstrate to our communities, our staff and our partners what we see as being important. These are in alphabetical order, because they are equally important:





High-level outcomes

We have set three high-level outcomes which provide the focus of the work of the council and underpin what we are trying to achieve over the coming years.

They will be used to structure the council's Performance Management Framework, and the measures set out beneath each outcome will be used to understand whether the council is making progress in delivering what it aims to do.

These outcomes also run through all of the plans of the council, from this corporate level through to plans for teams, and the goals and targets of each member of staff.



Healthy people

Resilient communities

Prosperous economy

Healthy people

The vision of our Health and Wellbeing Board, which we endorse, is that we have the healthiest population in the country. This means supporting people to take responsibility to look after themselves, increasing their quality of life as well as their length of life, and reducing ill health to minimise demand and dependency on public services. In doing so we want to promote health awareness and healthier lifestyles within families. This will reduce the likelihood of them developing health problems such as diabetes, and help to detect diseases such as cancer earlier improving the chances of successful treatment outcomes.

Measures

Participation in positive activities for health and wellbeing

Number of Library visitors

Number of Museum visitors

Number of Theatre visitors

Number of Leisure Centre visitors

Measures of improving Public Health

% 15 year olds physically active for at least 1 hour per day 7 days per week

Hospital admissions as a result of self-harm (10-24 years old)

Smoking prevalence (18+ years)

Hospital admissions for alcohol specific conditions

% of physically active adults

Average number of portions of fruit consumed per day

Average number of portions of vegetables consumed per day

Hip fractures in people aged 65+ (persons)

Cancer screening coverage – breast

Cancer screening coverage – cervical

Cancer screening coverage – bowel

Flu vaccine coverage – 65+ years

Flu vaccine coverage – people at risk

Enforcement for healthy lives

% of broadly compliant premises with food hygiene requirements

Impact of prevention services

Average age of people entering into residential care paid for by the council

Average age of people entering into residential nursing care paid for by the council

Average length of stay of people entering into residential care paid for by the council

Number of initial contacts to Adult Social Care referred to community-based support

Resilient communities

Resilient communities are self-sufficient and have the resources and capabilities to meet their collective needs and flourish. They are safe, sustainable and interdependent on each other; supporting vulnerable children and adults to remain in their communities for longer and realise their goals. Early local intervention focused on maximising independence is central to achieving this. Public services in the future will need to come together to focus their expertise and resources, work with the Voluntary Community and Social Enterprise Sector; enabling and supporting more people to volunteer and play an active role in their communities, and to improve lives. This will reduce the current unsustainable levels of demand and expenditure on the state.



Measures

People requesting support helped in other ways

Number of initial contacts to Adult Social Care referred to community based support

% initial contacts to Adult Social Care referred to community based support

Number of initial contacts to COMPASS referred to universal/ community services

% initial contacts to COMPASS referred to universal/ community services

People are supported to stay in their local communities

% of adults (18-65) with Learning Disability who live in their own home or with family (ASCOF 1G)

% of adults (18-65) in contact with secondary mental health services who live independently, with or without support (ASCOF 1H)

% of older people (65+) who were still at home 91 days after discharge from hospital into reablement services (ASCOF 2B)

Delayed transfers of care from hospital (adults 18+) attributable to Adult Social Care (ASCOF 2C)

% of Adult Social Care service users who have as much social contact as they would like

% of family carers who have as much social contact as they would like

Adult Social Care service user feedback

Service users rating for their quality of life as a whole

Service user rating for how much control they have over their daily life

Service users who state that they feel safe

Unit costs of care by need

Average weekly cost of care services

Physical Disability

Mental Health

Learning Disabilities

Average annualised cost per service user (all costs including assessments and reviews)

Physical Disability

Mental Health

Learning Disabilities

Adults entering into paid for care

Average age of adults entering into all care types

Average age of adults starting to receive domiciliary care

Permanent admissions to residential and nursing care homes per 100,000 population 18-64 and 65+



Quality of referrals to Children's Social Care

% of referrals leading to an assessment

% of children subject to a repeat or subsequent Child Protection Plan

Numbers of people involved in volunteering

Number of people volunteering in council provided services

Local Member leading their community

Local Member completes at least 1 project with their Communities per year

Support for families and keeping children safe

Looked After Children – rate per 10,000 population 0-18 years

% of Looked After Children living within the Shropshire border

Number of children with Child Protection Plans per 10,000 population 0-18 years

Number of Early Help Cases – count

% of children with an Early Help plan in place within 6 months of a Social Work assessment being required

People accessing support and help independently

Number of hits on the Shropshire Choices website

Number of people accessing attendance allowance

Helping keep communities clean

% of household waste sent for reuse, recycling and composting

Keeping Shropshire's streets clean - % of inspections falling below the acceptable standard for litter and detritus

Prosperous economy

Economic performance in Shropshire is good but we want to make more of our economic potential. This includes land, infrastructure, connectivity and the facilities to train and educate a world class workforce. We will continue to monitor and work with schools and academies to promote high standards of provision and outcomes above the national averages and ensure that our children and young people are best placed to achieve their goals. We will work to improve our physical and digital connectivity and our skills base in liaison with the Government and with partners, and to grow existing businesses and support the strong entrepreneurial base that already exists in Shropshire. We will also explore new niche industries that are right for Shropshire and Shropshire is right for them. This means higher added-value industries, exploiting supply chains, and higher paid jobs attracting young people and families.

Measures

Income from business rates

% business rates collected

Total value of business rates billed

Average value of business rates

Number of businesses who pay business rates

Number of businesses billed

Number of new businesses billed

Number of enterprises

Number of business enterprises by number of employees (0-9, 10 -49, 50-249, 250+)

Value of investment secured

Value of developer contributions received

Achievement

Increased levels of achievement Key Stage 2

Increased levels of achievement Key Stage 4

Progress 8 and Attainment 8 (new measures beginning August 2016 – replaces 5 GCSEs A* to C including Maths and English)

Increase in the % of children achieving a good level of development in the Early Years and Foundation Stage

Closing the achievement gap

% of children achieving a good level of development in the Early Years and Foundation Stage, by free school meal entitlement.

Achievement gap between Key Stage 2 children on Free School Meals and the average for Shropshire and near neighbours

Achievement gap between Key Stage 2 children who are looked after and the average for Shropshire and near neighbours

Achievement gap between Yr11 children on Free School Meals and the average for Shropshire and near neighbours

Achievement gap between Yr11 children who are looked after and the average for Shropshire and near neighbours

Good or better education

% of schools rated good or outstanding

Shropshire residents income

Resident/workplace salary levels

Number of Jobs created by sector and salary band

Average wages

Gross Value Added (GVA)

% Out of work benefits claimants by age, 18-24 years

Physical and digital Infrastructure

Road condition survey results

National Highways and Transport Satisfaction Survey

% Premises with access to fibre network broadband (min 2 Mbps)

% Premises with access to superfast broadband*

*24 megabits per second

Operation of the council

Our focus is to be innovative and resourceful; being as efficient as we can be and identifying and pursuing opportunities to generate income which can be invested into services. We will operate in a way that promotes the best use of local resources. In doing so we will make it possible for people and communities to be less reliant on the state and find solutions and help each other, whilst protecting the vulnerable as a priority. To support this we will put in place the systems and processes and information and technology that will make it possible for people to serve themselves and allow our staff to work differently, closer to the communities and people who need our services, and freed up from fixed office locations.

Where we start: Medium Term Corporate Outcomes/Objectives 2016 – 2020

[First updating review October 2016]

High-level outcome (with example medium term outcomes/ objectives)	Measures	Deliverables	Deadline	Director Lead
Healthy people				
A clean and attractive environment is maintained	<ul style="list-style-type: none"> % of household waste sent for reuse, recycling and composting Keeping Shropshire's streets clean - % of inspections falling below the acceptable standard for litter and detritus Road condition survey results National Highways and Transport Satisfaction Survey 	<p>Countywide changes to:</p> <ul style="list-style-type: none"> dry recycling collections food waste collections <p>4500 inspections over a year</p> <p>Analysis of survey results and findings reported</p> <p>Annual external national benchmark survey, and analysis report with service improvement plan</p>	<p>March 2017</p> <p>April 2019</p> <p>Quarterly reports</p> <p>March 2017</p> <p>October 2016</p>	George Candler
Potential for future good health is improved	<ul style="list-style-type: none"> % of children achieving a good level of development in the Early Years and Foundation Stage, by free school meal entitlement.*Closing the gap measure % 15 year olds physically active for at least 1 hour per day 7 days per week Hospital admissions as a result of self-harm (10-24 years old) Smoking prevalence (18+ years) Hospital admissions for alcohol specific conditions % of physically active adults Average number of portions of fruit consumed per day Average number of portions of vegetables consumed per day Hip fractures in people aged 65+ (persons) Cancer screening coverage for breast, cervical and bowel cancer Flu vaccine coverage – 65+ years and People at risk 			Rod Thomson

High-level outcome (with example medium term outcomes/ objectives)	Measures	Deliverables	Deadline	Director Lead
Demand for health and care services is reduced	<ul style="list-style-type: none"> • Permanent admissions to residential and nursing care homes per 100,000 population 18-64 and 65+ • Average age of people entering into residential care paid for by the council • Average age of people entering into residential nursing care paid for by the council • Average length of stay of people entering into residential care paid for by the council • % of adults (18-65) with Learning Disability who live in their own home or with family (ASCOF 1G) • % of adults (18-65) in contact with secondary mental health services who live independently, with or without support (ASCOF 1H) • % of older people (65+) who were still at home 91 days after discharge from hospital into reablement services (ASCOF 2B) • Delayed transfers of care from hospital (adults 18+) per 100,000 population attributable to Adult Social Care (ASCOF 2C) • % of Adult Social Care service users who has as much social contact as they would like • % of family carers who have as much social contact as they would like 			Andy Begley

High-level outcome (with example medium term outcomes/ objectives)	Measures	Deliverables	Deadline	Director Lead
Resilient communities				
Volunteering and self-support has increased	<ul style="list-style-type: none"> Number of people volunteering in council provided services Number of hits on the Shropshire Choices website Number of people accessing attendance allowance 	Complete research into implementing Social Action in Shropshire	October 2016	George Candler Andy Begley
Needs have been met to prevent demand from escalating	<ul style="list-style-type: none"> % initial contacts to Adult Social Care referred to community-based support Average age of adults entering into all care types Average age of adults starting to receive domiciliary care % of referrals to COMPASS leading to an assessment Looked After Children – rate per 10,000 population 0-18 years Number of children with Child Protection Plans per 10,000 population 0-18 years 	Review Early Help Strategy	April 2017	Andy Begley Karen Bradshaw
Local members are leading in their communities	<ul style="list-style-type: none"> Each Local Member completes at least 1 project with their Communities per year 			Claire Porter
TThe range of opportunities for leisure, culture and community participation has increased, with low or no funding	<ul style="list-style-type: none"> Number of Library visitors Number of Museum visitors 	Proposals for local or alternative delivery models received Evaluation and assessment methodology for proposals confirmed and in place Shropshire Museums and Archives: 16/17 and 17/18 Visitor Numbers Performance Indicators to remain in line with 15/16 until new governance or business models agreed Options Appraisal for alternative delivery/governance of Acton Scott Historic Working Farm	30 September 2016 30 September 2016 Quarterly Summer 2017	George Candler

High-level outcome (with example medium term outcomes/ objectives)	Measures	Deliverables	Deadline	Director Lead
Resilient communities continued				
	<ul style="list-style-type: none"> Number of Theatre visitors Number of Leisure centre visitors 	<p>Number of visitors to Theatre Services for 16/17 to remain in line with 15/16 with focus on increased profit</p> <p>Future Leisure facility management and funding options in place</p>	<p>Quarterly</p> <p>April 2017</p>	George Candler
Prosperous economy				
Rural businesses have grown	<ul style="list-style-type: none"> % Premises with access to superfast broadband* *24 megabits per second 	92% of premises able to access Superfast broadband	December 2017	Clive Wright George Candler
Existing businesses overall have grown	<ul style="list-style-type: none"> Number of jobs created by sector and salary band 	<p>Developing the Vision for the future economy of Shropshire</p> <p>Economic Growth Strategy including key priorities (ensuring links to Local Enterprise Partnership Strategic Economic Plan (SEP) and West Midlands Combined Authority SEP)</p>	<p>December 2016</p> <p>March 2017</p>	
New small businesses have established	<ul style="list-style-type: none"> Number of business enterprises by number of employees (0-9, 10 -49, 50-249, 250+) 	Deliver Marches Growth Hub in Shropshire	March 2018	
The economy has diversified into higher added-value business	<ul style="list-style-type: none"> Increased GVA (Gross Added Value) Closing the gaps between Resident/Workplace salary levels 	Deliver Business Growth Programme with Birmingham City Council	December 2018	
Jobs for young people have been created	<ul style="list-style-type: none"> % Out of work benefits claimants by age, 18-24 years 			

High-level outcome (with example medium term outcomes/ objectives)	Measures	Deliverables	Deadline	Director Lead
Operation of the council				
Corporate Support and Overheads reduce	<ul style="list-style-type: none"> % Corporate Support and Overheads by Core Budget 	Cashable Savings Non-Cashable Savings	Annual Reports	James Walton
The efficiency of the Council has been improved	<ul style="list-style-type: none"> Processes reviewed to streamline and take out waste 	Cashable savings Non cashable savings		All Directors
New income streams have been created	<ul style="list-style-type: none"> Number of income streams Gross value of income streams Net value of income streams 	Generating additional and sustainable income streams for the Council.	March 2017	All Directors
Commercial operating is increasing across the Council	<ul style="list-style-type: none"> Number off services operating commercially Total contribution to fixed costs and overheads (%) Total contribution to staff costs (%) Increase in commercial activity demonstrated by additional, unbudgeted income being achieved. Increase in income and sales activity across teams and services with year on year targets to achieve. 25% increase, year on year, in the number of staff who receive commercial training and development. % increase in the number of partnerships with private and public sector bodies where this derives the greatest commercial and financial benefit. 	Training and developing more staff to be enterprising, entrepreneurial and embed a commercial culture across the organisation.		George Candler

References

These are shown in tabular form; further details may be found on the Council website at www.shropshire.gov.uk, with indication as to whether there is a current home page for the topic area, and team best placed to assist further with inquiries.

Reference	Current home page	Support team
Big Conversation	Big Conversation	Commissioning Support Unit (Feedback and Insight Team)
Early Help Strategy	Early Help	Strengthening Families through Early Help
Economic Vision	Business	Economic Growth Team
Financial Strategy 2016/2017 to 2018/2019	See "Council and Democracy"; Cabinet papers	Finance and Assurance
Health and Well Being Strategy	See "Council and Democracy"; Cabinet papers	Public Health
Local Joint Committees	See "Community and Living" Community Enablement Team	
Opportunity Risk Management Strategy	See "Council and Democracy"; Cabinet papers	Finance and Assurance
Performance Management Framework	n/a	Commissioning Support Unit (Performance Intelligence and Policy Team)
Workforce Strategy	n/a	Human Resources Team



**PERFORMANCE MANAGEMENT SCRUTINY COMMITTEE
PROPOSED WORK PROGRAMME AS AT 1 SEPTEMBER 2016**

DATE	ITEM	REASON FOR UNDERTAKING
16 November 2016	Report of the Financial Strategy Budget Setting Task and Finish Group	To receive the report or the Task and Finish group following their second phase of work alongside the development of the Financial Strategy Budget setting for 2017/18.
	Quarter 2 2016/17 Performance Report	To consider and constructively challenge the performance of the Council and identify topics for future scrutiny investigation based on performance measures and project milestones.
15 February 2017	Budget Scrutiny Report	To consider the proposed 2017/18 Budget, taking account of the findings of the Task and Finish group and comments from the Scrutiny Committees
	Quarter 3 2016/17 Performance Report	To consider and constructively challenge the performance of the Council and identify topics for future scrutiny investigation based on performance measures and project milestones.
29 March 2017		

Proposed topics:

Joint Task and Finish Group on All things Planning (Performance Management Scrutiny Committee and Enterprise and Growth Scrutiny)

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