



<u>Committee and Date</u>	<u>Item</u>
Cabinet	
9 th December 2015	<u>Public</u>

Quarter 2 Performance Report 2015/16

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 2 2015/16.
- 1.2 At the corporate level performance is monitored using an overall change infographic (See Appendix 1). The delivery of the outcomes for Shropshire stated in Shropshire Council's Business Plan and Financial Strategy 2014 – 2017 is being monitored through a basket of indicators grouped in technical dashboards. The 4 technical outcomes dashboards (signed off by Directors and considered by the relevant Scrutiny Committee) are not included with this report but are available on request. The key intelligence is summarised in the outcomes infographics dashboards (Appendix 2).
- 1.3 Reporting and presenting performance information to Cabinet and Scrutiny is subject to review. The Council Performance Management Framework including the technical outcome dashboards are to be revisited to address changes in performance measures and in preparation for the commissioner provider split. Options for a review of the Performance Management Framework are being discussed with the Portfolio Holder for Performance.

2. Recommendations

Members are asked to:

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

REPORT

3. Risk Assessment and Opportunities Appraisal

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

4. Financial Implications

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

5. High level Change Infographics dashboard

- 5.1 The high level graphic (appendix 1) shows the four measures which are used to show the Council's performance in managing the budget, its staffing levels and its expenditure.
- 5.2 The projected revenue forecast spend for the year, at Quarter 2, shows a potential overspend of £4,135,000 (as at 28/08/2015) against the end of year net budget of £215,843,000. This is being monitored and will be revised each month.
- 5.3 In Q2 2015/16, the Council spent 57.76% of its original gross revenue budget with external organisations (therefore excluding staffing costs, transfer payments and recharges). This is better than the profiled minimum standard 49.18% for the year and reflects progress of the Council's approach to the way services are being delivered.
- 5.4 The number of non-school FTE employees has reduced from 4219 in March 2011 to 2677 September 2015.
- 5.5 Shropshire Council, alongside its partners, launched the Big Conversation on 28th October 2015. The idea of a Big Conversation follows the significant financial challenges that the council faces as a result of years of cuts by central government to its funding. In a bid to raise public awareness of these challenges, as part of its Big Conversation, the council will be talking and listening to residents, community groups and partners about how best to face the tough financial challenges together. Initial findings from the first phase of Big Conversation will be reported at

Q3 with the full outcomes to be reported at Q4. The Big Conversation will then be an ongoing framework of engagement over the coming years.

6. Summary Outcomes Infographic Dashboard

- 6.1 The summary outcomes dashboard (appendix 2) presents the key messages from the intelligence captured by the technical performance dashboards using infographic images – two for each outcome prioritised by the Council.

Outcome: Your Life

- 6.2 The rate of Looked After Children (LAC) per 10k under 18 population at the end of September 2015 was 51.5. Following increases in the rate during the first half of 2014 the rate has now stabilised. Absolute numbers of LAC have decreased from 313 in March 2015 to 308 in September 2015.
- 6.3 The redesign of Children's Social Care Services to provide more support to children on the edge of care has been effective in stabilising the number of LAC.
- 6.4 The percentage of Children with a 2nd or subsequent Child Protection Plan (CPP) within 2 years of the previous one ceasing at the end of September 2015 (7.4%) is lower than at the same point in September 2014 (8.4%). Performance of this key measure will continue to be closely monitored with audit and quality assurance activity continuously undertaken to confirm that there has been a robust response to those cases. An audit of second and subsequent CPP was recently presented to the Local Safeguarding Children's Board.

Outcome: Your Environment

- 6.5 On average each Shropshire household produces 1.1 tonnes of waste each year. The Battlefield Energy Recovery Facility (ERF) in Shrewsbury became fully operational in 2015, forming part of a sustainable package including composting and recycling which will reduce the amount of household waste sent to landfill from a peak of around 70,000 tonnes to less than 10,000 tonnes per year. The ERF generates up to 7MW of electricity which is sent to the National Grid, enough to power around 10,000 homes each year.
- 6.6 In April 2012 Shropshire launched a part-night lighting programme which aimed to reduce street lighting over a three year period; in order to reduce harmful carbon dioxide emissions and help manage costs.
- 6.7 Street lighting produced 4,514.65 tonnes of CO2 between 1 November 2013 and 31 October 2014, this would have attracted a levy of £54,175. However, by introducing part-night lighting to 12,200 (64%) of street lights about 670 tonnes of CO2 will be saved annually, together with a reduction in energy consumption of around 20% or 1.59 million kilo-watts, saving in the region of £125,000 annually.

Outcome: Your Money

- 6.8 The number of properties on the valuation list, as at September 2015, for council tax shows an increase of 1253 (0.92%) homes when compared to September 2014. 137,809 properties at September 2015 compared to 136,556 in September 2014. The largest increase has been seen in Band B with 409 (1.16%) additional properties whilst the largest % increase is in Band H 1.20% with 4 additional

properties. Council tax varies for each town and parish, based on average council tax for each band, the increased number of properties equates to around £1.7m of additional tax.

- 6.9 The number of new jobs has increased by 2,200 from 112,200 in 2013 to 114,000 in 2014. 72,900 of the jobs (64%) are full time 41,600 part-time. Growth in 2014 is entirely attributable to full-time jobs. 68% of full-time jobs nationally are full-time. This data is taken from an annual survey by the ONS; the data is based on the employment levels of all registered business. This latest result for Shropshire is the highest result since the survey began in 2009 and follows a national trend of rise in number of new jobs.

Outcome: Your Health

- 6.10 Delays in discharges from hospital due to adult social care are currently increasing. There has been a national increase in the numbers of delays and this is reflected in local performance. Monitoring and reviews with partners are taking place to identify areas for focus and to ensure delays are kept to a minimum. Reducing delays is a high priority as this links to the supporting measures which have been agreed in the plan, to deliver the Better Care Fund outcomes and priorities.
- 6.11 The proportion of working age adult social care users (aged 18-64) with a primary reason of learning disabilities, who are in employment, is above the national average. People with learning disabilities face exceptionally high unemployment rates. Studies have shown that employment has positive outcomes with enhanced quality of life, improved self confidence, more independence and choice.

7. Conclusion

- 7.1 This performance report provides an update on the results achieved and the impact on delivering the five outcomes for Shropshire.
- 7.2 Performance in the second quarter of 2015/16 has shown a number of improvements or stabilisation of performance.

- There has been an increase in the number of new jobs
- The Energy Recovery Facility (ERF) has produced enough electricity to power 10,000 homes for a year

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

- Delays in discharge from hospital have increased

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
Cabinet Member (Portfolio Holder)
Tim Barker
Local Member

All

Appendices

Appendix 1 – Change Infographic Dashboard

Appendix 2 – Outcome Summary Infographic Dashboard