

## **Quarter 3 Performance Report 2015/16**

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### **1. Summary**

- 1.1 This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 3 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. A review of the Performance Management Framework is underway linking to the development of a refreshed Outcomes Framework for the Council, drawing on the learning from the current engagement activity being progressed through the Big Conversation.

### **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 3, shows a potential underspend of £121,852 against the end of year net budget of £215,843,000. This is being monitored and will be revised each month.
- 5.3 In Q3 2015/16, the Council spent 58.98% 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 51.43%.
- 5.4 The number of non-school FTE employees has reduced from 4219 in March 2011 to 2677 December 2015.
- 5.5 The Big Conversation project is to engage Shropshire individuals, communities and stakeholders in an ongoing series of conversations and feedback mechanisms in order to better understand perceptions of service spending priorities, ways to make savings, and increased local involvement. The survey stage of the first phase of the project launched on 17<sup>th</sup> November 2015 and closed on 6<sup>th</sup> January 2016, a total of 2,271 responses were received. The headline results are

- Over three quarters (77%) of respondents generally agree that Shropshire Council should combine services with other Councils and join up with other public sector organisations locally. Just one in ten (10%) disagree.
- 61% of respondents agree to some extent that Shropshire Council should make more use of local residents and volunteers to deliver services in order to make savings, whilst only 22% disagree to some extent.
- 56% of respondents agree with introducing or increasing fees for some services so that the cost of services are largely paid for by the direct user, whilst a further 27% disagree.

5.6 Work is underway to further explore issues through focus groups in January 2016, and action planning stakeholder workshops in February 2016. This first phase of the Big Conversation will be completed in March 2016 with a final report being published. The second phase of the Big Conversation starts from April 2016 with the implementation of an engagement framework for 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 percentage of pupils achieving A\*-C at GCSE or equivalent (including English and Maths) has increased slightly compared to the 2014 results. The revised results (21<sup>st</sup> Jan 2016) show a result of 56.5% for Shropshire which is a slight increase from the 2014 figure of 56.1%. This follows the national trend with the England average increasing from 53.4% in 2014 to 53.8% in 2015; and the statistical neighbour result increasing from 56.4% in 2014 to 58% in 2015.

6.3 The percentage of pupils achieving KS2 level 4 in reading, writing and maths has increased from 2014 78% to 81% in 2015 this is a 3% increase. The England average and the statistical neighbours have both increased but by 1%, England from 79 % in 2014 to 80% in 2015, and statistical neighbours from 77.3% in 2014 to 78.3% in 2015.

### **Outcome: Your Environment**

6.4 The number of fly tipping incidents has decreased this year. All local authorities are required to submit data to DEFRA consisting of fly-tipping incidents that are dealt with, by number, size, waste type, and location type and also contains the enforcement actions taken and outcomes; based on this data Shropshire has been graded as effective. Between 1st April 2015 and 31st Nov 2015 Environmental Maintenance have dealt with 774 incidents of fly tipping. During that period Environmental Maintenance staff have investigated 297 of those incidents and issued 47 warning letters and 6 fixed penalty notices to individuals suspected of committing the offence of fly tipping.

6.5 Street cleanliness is assessed against national standards through an annual regime of 4500 inspections. Standards in Shropshire are that less than 10% of

inspections are worse than grade B for litter. Definition - Grade B – predominantly free of litter and refuse except for some small items.

The latest figures (Nov 2015) show that the % of inspections that are worse than grade B are 5.6% which is better than The Keep Britain Tidy benchmark of 11% for litter.

### **Outcome: Your Money**

- 6.5 The number of properties on the valuation list, as at September 2015, for council tax shows an increase of 1139 (0.83%) homes when compared to December 2014. 138,056 properties at December 2015 compared to 136,917 in December 2014. The largest increase has been seen in Band B with 369 (1.04%) additional properties whilst the largest % increase is in Band E 1.32% with 195 additional properties.
- 6.6 The results from the 2015 Annual Hours and Earnings Survey show that both the workplace pay rate and the residence pay rate have increased. The workplace pay rate is based on jobs within Shropshire whereas the residence pay rate is all residence who live within Shropshire whether they work inside or outside the county. The fact that the residents pay rate (491.8) is higher than the workplace pay rate (466.1) tells us that some Shropshire residence work outside the County in higher paid jobs.
- 6.7 When comparing the Shropshire workplace pay to the West Midlands (493.1) and Great Britain average (529), Shropshire has a much lower rate of pay (466.1); this is because industries within Shropshire such as agriculture tend to be lower paid. The residents pay has historically been higher than the west Midlands average however this year is the first year that the Shropshire residents pay (491.8) was lower than the West Midlands average (492.5). It is unlikely that there is one single reason for this change but it might be that the nature of the business within the West Midlands the pay levels are increasing; and that more people in Shropshire are working locally.

### **Outcome: Your Health**

- 6.8 The annual Adult Social Care Users Survey results from 2015 show a higher quality of life score than average. This composite measure uses responses to survey questions covering eight areas control, dignity, personal care, food and nutrition, safety, occupation, social participation and accommodation; the measure gives an overall score based on respondents' self-reported quality of life across the eight questions. The result (based on a score out of 24) in 2015 for Shropshire was 19.5 well above the England average of 19.1. The 2014 result is not directly comparable due to the weighting and sample size but the results for 2014 was 18.5 for Shropshire and 19.0 for England
- 6.9 Delays in discharges from hospital recorded as being 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.

Latest snapshot data for November 2015 shows that 54 patients were delayed from transfer of which 25 were attributed to the NHS, 16 to Social Care and 13 to both Social Care and NHS. Snapshot figures are the number of Patients with a Delayed Transfer of Care at midnight on the last Thursday of the reporting period.

## 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 third quarter of 2015/16 has shown a number of improvements or stabilisation of performance.
- The results from the 2015 Annual Hours and Earnings Survey show that both the workplace pay rate and the residence pay rate have increased.
  - Fly tipping incidents have reduced compared to last 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 continues to be a key area of focus.

<b>List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)</b>
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Business Plan and Financial Strategy 2014 – 2017
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<b>Cabinet Member (Portfolio Holder)</b>
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Cllr Michael Wood
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<b>Local Member</b>
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All
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<b>Appendices</b>
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Appendix 1 – Change Infographic Dashboard
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Appendix 2 – Outcome Summary Infographic Dashboard
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