



<u>Committee and Date</u>
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Quarter 1 Performance Report 2014/15

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1. Summary

- 1.1 The report is produced based on the new performance management framework and reporting methodology. This has been developed following work with the Portfolio Holders and Scrutiny members during the Performance Management Rapid Action Group in January - February 2014.
- 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 the Shropshire Council's Business Plan and Financial Strategy 2014 – 2017 is being monitored through a basket of indicators grouped in technical dashboards. The key intelligence from 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 intelligence is summarised in the outcomes infographics dashboards (Appendix 2).
- 1.3 This report summarises the latest measures of performance relating to the four outwards focusing outcomes for Shropshire Council:
 - **Your money** – 'Feel financially secure and to believe in a positive future for myself and my family'
 - **Your environment** – 'Live in an attractive, vibrant and safe environment, in a place that is right for me'
 - **Your life** – 'Feel valued as an individual and to live my life, with my choices respected and with as few compromises as possible'
 - **Your health** – 'Live a long, enjoyable and healthy life'
- 1.4 Information from the Change info graphic dashboard reflects the progress towards the fifth council outcome:
 - **Your council** – 'Feel confident that the council is doing the right thing with my money and that my needs are at the centre of any decisions taken about my life'
- 1.5 As part of developing and further refining what is measured to demonstrate progress and the impact of commissioning decisions and changes to services, work is taking place with Scrutiny Committees. A Task and Finish Group is

currently in operation with the Adult Social Care and Health Scrutiny Committee looking at measures appropriate to the new operating model for Adult Social Care. Alongside this, the Portfolio Holder for Performance has discussions with fellow Portfolio Holders to understand what actions and developments are planned and/or in place to respond to the issues and ensure outcomes are achieved.

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 shows the four measures which are used to show the Council's performance in managing the budget, its staffing levels, its expenditure and residents satisfaction in the area they live.
- 5.2 The projected revenue forecast for the year, at Quarter 1, shows a potential overspend of £3.225m on a net budget of £223.45m for the full year. This is being monitored and will be revised each month. Full details are presented in the financial reports.

- 5.3 The number of non-school posts has reduced from 5096 (3,393 FTE equivalent) in July 2013 to 4524 (2855 FTE equivalent) in June 2014. The average number of layers of management between Chief Executive and staff has remained at 4.9 over the same period of time.
- 5.4 In Q1 2014/15, The Council spent 47.8% of its original gross revenue budget with external organisations (therefore excluding staffing costs, transfer payments and recharges). This is broadly in line with the profiled minimum standard 48.3% for the quarter and reflects progress of the Council's approach to the way services are being delivered.
- 5.5 The first quarterly survey to track satisfaction with local areas was launched in Quarter 1. When asked: "Overall, how satisfied or dissatisfied are you with your local area as a place to live? By local area we mean within 15-20 minutes walking distance from your home." 73% of respondents (net score) reported being either very satisfied or fairly satisfied. The survey conducted through Shropshire Council's People's Panel will be repeated on a quarterly basis to reflect the residents' view overall about the impact of the outcomes delivered by Shropshire Council and its partner organisations.

6. Summary Outcomes Infographic Dashboard

- 6.1 The summary outcomes presents the key messages from the intelligence captured by the technical performance dashboards using infographic images – one for each outcome prioritised by the Council. The infographic has been developed as a result of responding to the Members' Task and Finish group work to enhance performance reporting and focus more on the key performance intelligence to inform decision making and scrutiny.
- 6.2 The latest published Office of National Statistics (ONS) data shows that the average life expectancy at birth in Shropshire (79.8 for males and 83.8 for females) is above the national average both for males and females. As contextual information Shropshire's results for healthy life expectancy is also better than England average.
- 6.3 The rate of Looked After Children (LAC) per 10k population has again risen but remains below the average level for statistical neighbours and England. The absolute number of LAC has been rising since August 2011 when it stood at 195. At the end of Q1 there were 286 LAC, representing a 47% increase over this period.
- 6.4 Children's Social Care Services are being re-designed with a focus to reduce the need for children to be looked after or the period of time that children are looked after in a safe way. More support is being provided to the children on the edge of care. For children deemed in need of permanency care due to significant harm, more focus is put on ensuring timely care planning. Early Help strategy developments included support from social workers for partner organisations to help manage risk at lower level or in case of significant harm to act promptly.
- 6.5 Data for the first quarter of this financial year shows an improvement in performance regarding the percentage of Children who are subject to a second or subsequent child protection plan within two years and only less than 1% of the active cases with a child protection plan that was started more than two years ago.

- 6.6 The level of reported crime for period ending March 2014 has shown a slight increase compared to previous quarter, the first increase from one quarter to another since Dec 2011. However, the overall trend shows a reduction since March 2010. The fear of crime survey shows there has been a reduction in the fear of crime from 32.9% for the 12 months to Dec 2013 to 25.8% for the 12 months to March 2014.
- 6.7 The amount of household waste that is re-used, recycled or sent for composting has increased when compared to the previous year.
- 6.8 Average house prices in Shropshire are now 7.32 times average earnings compared to 8.42 in 2008. Although this makes housing slightly more affordable the ratio of earnings to house prices remain above the West Midlands average.
- 6.9 Claimant numbers for the Job Seekers Allowance have continued to decrease during the year with numbers now at the lowest level since Oct 2008. The percentage of claimants remains below the average for England and the West Midlands region. Long-term claimant numbers are reducing, albeit at a slower rate, and remain above pre-recession levels.
- 6.10 Permanent admissions into residential care homes (as a rate per 100,000 population) reduced year on year for both 18 to 64 and 65+ age groups.
- 6.11 Delays in transfers from hospital due to social care have continued to reduce continuing the trend from the last two years. This is a continuation of the effective joint working arrangements with partner agencies to ensure support services are in place and that delays from hospital are kept to a minimum. The result for the end of 2013/14 financial year shows better performance compared to our family group and matched England average.

7. Conclusion

- 7.1 This first performance report provides an update on the results achieved and the impact on delivering the five outcomes for Shropshire based on the methodology developed as part of the Members Rapid Action Group at the beginning of the calendar year.
- 7.2 Performance in the first quarter of 2014/15 has shown a number of improvements.
- Performance has improved in the recycling rates of household waste,
 - There are less delays in transfer from hospital and
 - Fewer children are subject to a second Child Protection Plan.

In addition to these improvements there are also challenges to be faced.

- Increasing numbers of Looked After Children, following the national trend
- An above average older population placing additional demand on social care provision

These additional demands are contributing to the early budget forecasts which show a potential overspend.

Measures and new ways of working are being developed and implemented to deliver services in different ways and continue to deliver the council's outcomes and priorities.

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