



Committee and Date

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Item

12

Public

Quarter 2 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 2, shows a potential (forecast) overspend of £1.6m on a net budget of £223.45m for the full year. This

is reduced from the Q1 potential overspend of £3.23m. 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 FTE equivalent has reduced by 32.4% from 4219 in March 2011 to 2850 in September 2014. The average number of layers of management between Chief Executive and staff has remained at 4.9 over the last two quarters.
- 5.4 In Q2 2014/15, The Council spent 51.26% 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 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." Respondents of the second survey reported that 84% were either very satisfied or fairly satisfied with their local area. This is significantly better than 73% at the end of quarter 1. 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 and will provide intelligence to identify any in year cyclical variation.

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 (50.4) has again risen from previous quarter (49.3) and is now above the average level for statistical neighbours 2014 level (49.7) but below England (60.0). Recently published 2014 comparator data shows that the gap between Shropshire's rate and SN and England averages have reduced as Shropshire's number increased whilst SN reduced and England remained the same compared with 2013. The absolute number of LAC has been rising since August 2011 when it stood at 195. At the end of Q2 there were 308 LAC, representing a 59% 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 planning for their care is concluded without delay. 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 second quarter of this financial year shows an increasing number of referrals to Children's Social Care. At the end of Q2 2014 there were 1484 referrals compared to 1106 in Q2 2013, representing a 34% increase.
- 6.6 National figures show that there has been a general increase in the number of reported incidents of fly-tipping. Rural counties bordering large conurbations are vulnerable to illegal traders and tippers who illegally dispose of waste in isolated sites where there is a reduced chance of detection.

During 2013/14, Shropshire fly tip incidents increased 25.7% on the previous year compared to a growth of 17% by similar Councils. Despite this above average increase, the number of incidents in Shropshire is 5.7% lower than the average for similar Council.

Environmental maintenance teams are planning to work alongside Public Protection Services to specifically look at illegal deposits of waste, with a view to gaining experience of enforcing littering and waste related infringements.

- 6.7 The amount of household waste that is re-used, recycled or sent for composting in July 2014 has increased when compared to July of previous year. Each month of this financial year to July had results above the similar period in 2013/14.
- 6.8 The number of properties on the valuation list for council tax shows an increase when compared to the previous year. 136,556 properties at Sept 2014 compared to 135,732 in Sept 2013.
- 6.9 The rate of self employment in Shropshire is 12.7% of the workforce compared to 9.9% in Great Britain and 8.8% in the West Midlands. The total number of self employed at June 2014 is 25,700 and increase from 22,600 in June 2013.
- 6.10 Permanent admissions into residential care homes (as a rate per 100,000 population) continues to show an year on year reduction for both 18 to 64 and 65+ age groups. Performance at quarter 2 is track to meet the end of year improvement targets. People have been supported with earlier alternative care options to residential care, with a clear strategy for supporting people at home, wherever possible.
- 6.11 Delays in discharges from hospital due to adult social care are currently on target and are better than the same period in 2013. However, performance in quarter 2 has declined and this is being reviewed with partners 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. The result for the end of 2013/14 financial year shows better performance compared to Shropshire's family group and matched England average.

7. Conclusion

7.1 This 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 second quarter of 2014/15 has shown a number of improvements.

- Performance has improved in the recycling rates of household waste,
- There are more people in self employment and
- Fewer permanent admissions into residential care.

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

- Increasing numbers of Looked After Children
- An increase in the number of fly-tipping incidents

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