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Quarter 3 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 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 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 Member working group has been in operation with the Adult Social Care and Health Scrutiny Committee looking at

measures appropriate to the new operating model for Adult Social Care. They will be working with officers to develop a refreshed dashboard for Q1 2015/16. 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 (appendix 1) 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 3, shows a potential (forecast) overspend of £0.371m on a net budget of £223.45m for the full year. This has reduced from the Q2 potential overspend of £1.6m. 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 from 4219 in March 2011 to 2874 in December 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 Q3 2014/15, The Council spent 52.72% 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 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 third survey reported that 82% were either very satisfied or fairly satisfied with their local area. This is significantly better than 73% at the end of quarter 1 and broadly in line with Q2 (84%). 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 dashboard (appendix 2) presents the key messages from the intelligence captured by the technical performance dashboards using infographic images – one for each outcome prioritised by the Council.
- 6.2 The rate of Looked After Children (LAC) per 10k population has slightly increased from previous quarter and is now above the average level for statistical neighbours (SN) 2014 level (49.7) but below England (60.0). Recently published 2014 comparator data shows SN have reduced, England averages have remained the same whilst Shropshire's number increased compared with 2013. The absolute number of LAC has been rising since August 2011 when it stood at 195. At the end of Q3 there were 312 LAC, representing a 60% increase over this period.
- 6.3 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.

6.4 The increasing levels of demand on our Children's Social Care and Safeguarding Teams have continued from previous quarters. Data for the third quarter of this financial year shows an increasing number of referrals to Children's Social Care. At the end of Q3 2014 there were 2091 referrals compared to 1696 in Q3 2013, representing a 23% increase. This is due to changes to the way the operational decisions are made at ICT (Initial Contact Team) but also similar to other local authorities where there has been an increase in referrals.

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 show that the % of inspections that are worse than grade B are 4.46% which is better than The Keep Britain Tidy benchmark of 11% for litter.

6.6 The amount of household waste that is re-used, recycled or sent for composting in Nov 2014 has slightly increased when compared to July of previous year.

6.7 The number of properties on the valuation list for council tax shows an increase of 1098 homes when compared to the previous year. There are now 136,917 properties at Dec 2014 compared to 135,819 in Dec 2013.

6.8 Educational outcomes for pupils in Shropshire remain above the national average.

Attainment results for 2013/14 exams show that Shropshire results of 55.6% of pupils achieving 5 or more A*-C grades at GCSE or equivalent including English and mathematics are better than the England result and inline with other similar councils.

Inline with national results the percentage of pupils attaining 5 A* - C grades has reduced, compared to previous years, due to changes to the methods used for calculating results including;

- The counting of pupils' first results in school performance measures, rather than their best results (following resits) which had been measured in 2013 and previous years.
- Changes to GCSE examination specifications that altered the proportion of marks allocated to specific elements and excluded elements of assessment that had been included in the previous year and for early entry in 2014.

6.9 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 3 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.

6.10 Delays in discharges from hospital due to adult social care have now fallen behind target and are now higher than the same period in 2013. Early performance was better than target but this has now 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.

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 third quarter of 2014/15 has shown a number of improvements compared to the same period in 2013/14.
- Performance has improved in the recycling rates of household waste,
 - There are fewer permanent admissions into residential care and
 - Street cleanliness remains better than target

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

- Increasing numbers of Looked After Children
- An increase in delayed transfer from hospitals

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