



Committee and Date

Cabinet
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Item

11

Public

Quarter 4 Performance Report 2014/15

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1. Summary

- 1.1 This report presents Cabinet with the Council's Performance against its Outcomes for Quarter 4 2014/15, and provides a view of the year in comparison with 2013/14.
- 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 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 revenue spend for the year, at Quarter 4, shows an underspend of £300,395 against the end of year budget of £223,445,000. This is an improvement on earlier budget forecasts which had estimated a potential overspend. 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 2876 in March 2015. 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 Q4 2014/15, the Council spent 68.86% 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 53.8% for the year 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 Quarter 4 survey reported that 79% were

either very satisfied or fairly satisfied with their local area. This is broadly in line with results for Quarter 2 (84%) and Quarter 3 (82%).

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 end of year referral figures show that demands on our Children's Social Care and Safeguarding Teams increased from the previous year. Data at the final quarter, shows the number of referrals to Children's Social Care as being 2626 compared to 2305 in Q4 2014, representing an annual increase of 14%. Whilst some increases are due to changes to the way the operational decisions are made at ICT (Initial Contact Team) there has been a real increase as experienced by other local authorities.
- 6.3 The rate of Looked After Children (LAC) per 10k population at the end of March 2014 was 44.2. During the year this steadily increased to 52.7 in January and at year end are 52.2. Absolute numbers of LAC have increased from 272 in March 2014 to 313 at March 2015, continuing the increase from 195 in August 2011 which represents a 60% over the three and a half year period.

Children's Social Care Services has been re-designed with more support provided to children on the edge of care. Whilst numbers have increased, this should reduce the need for long term care, with children moving out of care more quickly.

- 6.4 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 average target for the year has been achieved with 6.6% of inspections being below target. Performance is lower than the previous year, 4.8%. There was a loss of performance in the February and March 2015 period. This issue was identified by the Environmental Maintenance team, and raised with the service provider. The issues have now been corrected and recent inspection results now demonstrate that litter results have now returned back to target.

- 6.5 National Fire statistics show a long term reduction in the number of all fires. Between the years 2001/2 and 2013/14 there has been a reduction of all fires in England by 61%. This is mirrored in Shropshire which has also seen a reduction of 61%.

Latest local data shows that the number of accidental and crime related fires in Shropshire for 2014/15 has reduced. The average number of accidental fires, per month during 2014/15, was 40.25 compared to 44.58 in 2013/14.

The monthly number of crime related fires in 2014/15 was 37.76 compared to 43.42 in 2013/14.

Shropshire Fire & Rescue continue to promote fire safety to help further reduce incidents. The recent Friends and Family Campaign aimed to encourage more householders to fit smoke alarms and will urge people to persuade their friends and family members to do the same.

- 6.6 The number of properties on the valuation list for council tax shows an increase of 1173 (0.86%) homes when compared to the previous year. There are now 137,290 properties at March 2015 compared to 136,117 in March 2014. The largest increase has been seen in Band B with 320 (0.91%) additional properties whilst the largest % increase is in Band H 1.52% with 5 additional properties.
- 6.7 The number of long term claimants of job seekers allowance has continued to decline from its peak of 1130 in September 2012 to 625 in March 2015. Whilst improvement has been made the numbers remain significantly higher than those before the economic downturn. Long term unemployment can cause long term social and health related issues and therefore economic development and creation of employment opportunities remains a key outcome for Shropshire.
- 6.8 The Council is continuing to work hard to put in place, at the earliest opportunity, alternative care options focussing on prevention that achieve positive outcomes for supporting people at home. That more people are being supported in their homes is evidenced by the continuing year on year reduction in the number of people in residential settings. Performance at quarter 4 for adults (18 -64) is just above target at 11.1 per 100,000 adults, and is better than target for older people (aged 65+) at 548.8 per 100,000 older people.
- 6.9 The proportion of older people still at home 91 days, after their discharge from hospital into reablement services has improved. We have improved both the effectiveness of our reablement services (increased from 76.8% last year, to 79.7% in 2014/15) and also increased the numbers of older people receiving the service. This demonstrates positive outcomes and shows that supporting vulnerable people following their hospital discharge, helps to maximise their independence and to minimise their needs for ongoing care support from public services.

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 fourth quarter of 2014/15 has shown a number of improvements compared to the same period in 2013/14.
- There are fewer permanent admissions into residential care and
 - The proportion of older people still at home 91 days, after their discharge from hospital into reablement services has improved

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.

- Increasing numbers of Looked After Children
- Street cleanliness (litter) fell behind target during quarter 4 and corrective actions were taken.

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