

Cabinet Meeting on Wednesday 15 April 2020

Integrated Performance Report - Quarter 4, 2019/20



Philip Atkins, Leader of the Council said,

“I’m sure that most people will be closely following the story around coronavirus COVID-19 and the Government’s response. It’s an unprecedented situation that we all find ourselves in and one that is changing rapidly.

Our own internal Incident Management Team working closely with Public Health England continue to manage the situation to plan and mitigate against the outbreak. Our priority as a county council is to protect the most vulnerable, that is the elderly, the disabled and children in our care which we continue to do. Many of our nonessential services like libraries, the school crossing patrol service and day centres have had to be temporarily suspended. Staff from these services are now being asked to provide support to adult social care and children’s services.

As part of our response we have also launched a Coronavirus Kindness campaign to support those staying at home – particularly the high-risk groups such as the over-70s, those with underlying health conditions and pregnant women.

In other news, our economic growth programme continues to create and protect more jobs and it’s encouraging to see that we continue to have near full employment. Completed and current projects within the programme have created and safeguarded a total of 9,099 jobs and delivered 2,390 houses up to Q4 in 2020. Our work to secure better skilled, better paid jobs for our residents continues which means we remain a leading location to live, work and invest in.

Following a successful visit from the Ministry of Housing, Communities and Local Government, a further £1.7m has been secured for the Building Resilient Families and Communities programme for an additional 12 months. This means we can continue to work with vulnerable families with complex needs. The need for children’s social care continues but our focus on preventative measures has resulted in a slight reduction in the number of children in care. Public engagement around children with special educational needs is also underway with families being asked to help shape the new approach.

The Urgent care of elderly people still remains a challenging picture, with too many frail older people still being admitted to hospital and staying there for too long. The Healthy Staffordshire Select Committee is now planning wider scrutiny of urgent care as part of its work programme later this year.”



Mike Sutherland, Cabinet Member for Finance said,

“We continue to ensure that all county council finances are managed carefully and effectively. Alongside this, our drive for further efficiency savings continue across all county council operations whilst ensuring ongoing support for our more vulnerable residents.

The latest revenue forecast outturn shows a forecast overspend of £1.728m (0.3%), compared to the forecast overspend of £4.360m (0.9%) at Quarter 3.

We continue to carefully monitor expenditure across the whole council, but rising costs pressures within Adult Social Care and Children’s and Families services continue, and which remain particular areas of risk.

Be assured, wherever Staffordshire county council spending is necessary, we will always try and get the best value for money for taxpayers and our residents.”

Report Summary:

This quarterly Integrated Performance Report provides an overview of Staffordshire County Council’s progress, performance and financial position in delivering against our Strategic Plan and Delivery Plan.

Recommendation(s)

We recommend that:

- a. Cabinet notes and challenges performance and advises of any further information and/or action required.

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| Local Members Interest |
| N/A |

Cabinet – Wednesday 15 April 2020

Integrated Performance Report - Quarter 4, 2019/20

Recommendations of the Leader of the Council and the Cabinet Member for Finance

We recommend that:

- a. Cabinet notes and challenges performance and advises of any further information and/or action required.

Report of the Director of Corporate Services

1. Summary



2. At the end of Quarter 4, the overall assessment on Staffordshire County Council's performance and financial position is Amber. Particular areas of risk are in Adult Social Care and Children's and Families. Further details are included in this report and its appendices. The latest revenue forecast outturn shows a forecast overspend of £1.728m (0.3%), compared to the forecast overspend of £4.360m (0.9%) at Quarter 3.

3. Health and Care

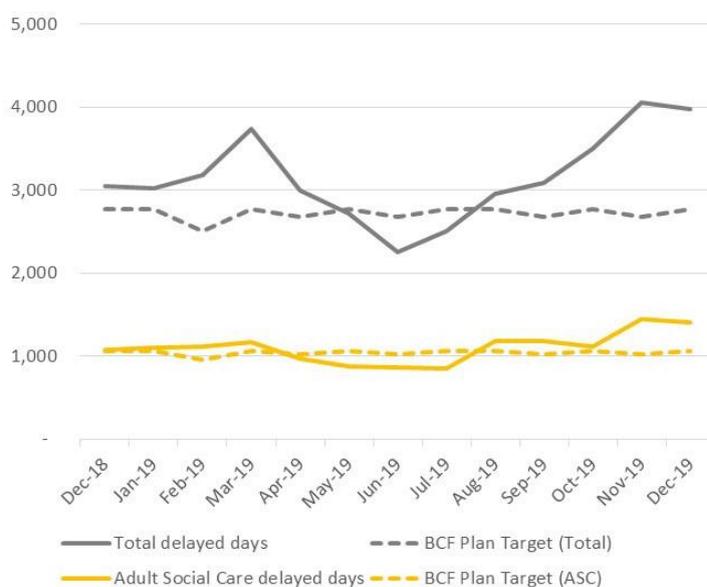
4. Quarter 3 reported further increases in the demand and prices for residential and nursing care, and this has continued during Quarter 4. The forecast overspend for long term residential and nursing placements remains at £14.7m. This will be offset by increases in client income, planned revenue carry forward, and underspends on



other services. Given the unpredictability of price rises there may be further impact in 2019/20 and so this continues to be an area of high risk.

5. Longer term mitigations include the ongoing support for struggling care homes to avoid loss of capacity from the market, commissioning of block booked beds, robust application of the Council's Cost-Effective Care and Support guidance. In addition, work is underway to develop additional nursing home capacity to ensure that nursing beds are available for the rising number of older people who need them at a price the Council can afford to pay.
6. Urgent care of elderly people remains a challenging picture in Staffordshire and Stoke-on-Trent, with too many frail older people still being admitted to hospital and staying there for too long. As well as the impact on patients this can create additional demand for social care if they are not well enough to return home. The Healthy Staffordshire Select Committee is now planning wider scrutiny of urgent care as part of its work programme later this year.
7. In response to the Coronavirus outbreak across the United Kingdom, stringent new advice for households to self-isolate for 14 days if anyone is showing symptoms, together with special advice for at risk groups, means many non-essential services are being affected. These include libraries, the school crossing patrol service and day centres have had to be temporarily suspended. Schools in England, Wales and Scotland closed on Friday 20th March. Staffordshire County Council has established an internal Incident Management Team to plan and mitigate against the outbreak. Actions include supporting social care and children's services by asking its own workforce in non-critical services to consider switching to a frontline role. Staffordshire County Council has also launched a Coronavirus Kindness campaign to support those staying at home – particularly the high-risk groups such as the over-70s, those with underlying health conditions and pregnant women. Regular communication updates and signposting for response to Coronavirus are available via the [Staffordshire Newsroom](#).
8. After a slight improvement in December 2019, Delayed Transfers of Care (DTOC) in January 2020 have increased to 4,073 (against a Better Care Fund target of 2,768). For the year to date, DTOCs attributable to the NHS are 20,534 against a target of 14,698; DTOC attributable to social care and joint are 11,600 against a target of 12,626. We continue to work with system partners to support the 'discharge to assess' model by moving people as quickly as possible from 'discharge to assess' services into long term care where necessary, and by recommissioning Home First services to ensure that the right capacity is available where it is needed. With the demand of managing the Coronavirus pandemic, we will inevitably see more pressure on health and care services and there is a potential for increases in DTOCs as a result.

Figure 1: Delayed Transfers of Care, December 2018 to December 2019



Source: Delayed Transfers of Care monthly statistics, NHS England.

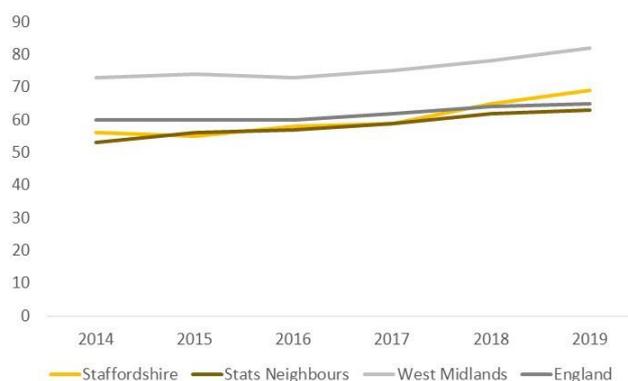
- The forecast outturn for the directorate is a saving of £3.568m, an increase of £2.573m from the Quarter 3 forecast saving of £0.995m. There remain a range of high risk MTFs saving within this position and the service is using forecast savings as well as committing to seek alternative savings options where necessary.

10. Families and Communities



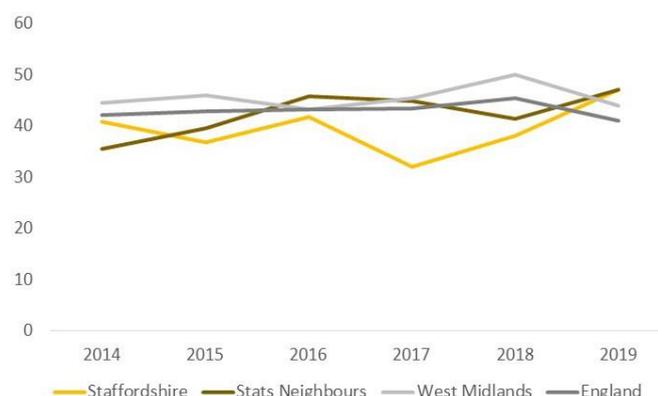
- In February 2020, the number of Our Children in Care in Staffordshire had reduced slightly to 1,222 compared to the previous month (1,228); a rate of 72 per 10,000 which is higher than the national benchmark (65 per 10,000 in 2019) but lower than regional (84.1 per 10,000 at the end of September). The number of children subject of a Child Protection Plan (680) rose slightly compared to the previous month (676). However, the current rate of 40 per 10,000 is in line with the most recent national benchmark from 2019 (41 per 10,000) and lower than the regional rate (46.3) as at the end of September.

Figure 2: Our Children in Care (rate per 10,000), 2014 to 2019



Source: Local Authority Interactive Tool (LAIT)

Figure 3: Children subject of a Child Protection Plan (rate per 10,000), 2014 to 2019



Source: Local Authority Interactive Tool (LAIT)

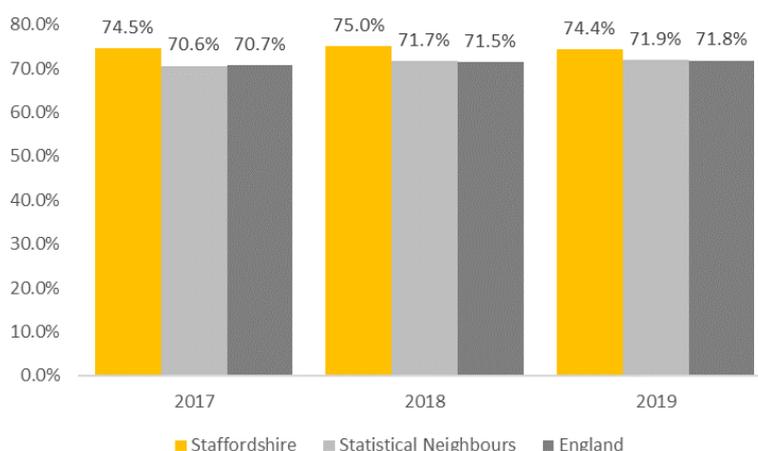
12. The Building Resilient Families and Communities (BRFC) programme works with complex families who often cut across police, health, education and local authority systems and are identified as being vulnerable. It takes a whole family approach to tackling these issues through a key working approach, working with families until their situation has improved. Following a successful visit from the Ministry of Housing, Communities and Local Government, a further £1.7m has been secured for the BRFC programme for an additional 12 months.
13. Public engagement around the Staffordshire County Council's Special Educational Needs and Disability (SEND) strategy is currently underway. The engagement has been launched with an online form, with future engagement to take place, as appropriate, in co-designing the new strategy with families and children with SEND.
14. In March, the Stoke-on-Trent and Staffordshire Safeguarding Children Board (SSSCB) launched its Child Exploitation Strategy for preventing, identifying and tackling child exploitation. It has been developed using the knowledge gained from local needs analysis in respect of child exploitation across both areas and

has drawn upon national policy and guidance about effective practice. The strategy encompasses three outcomes; children and young people are not victims of Child Exploitation, children and young people are protected from Child Exploitation by parents/carers, communities, professionals and businesses and children, young people and adults are not perpetrators and/or groomed to facilitate Child Exploitation.

15. Ahead of the 2020/21 academic year the percentage of children obtaining one of their top three choice of schools has increased again – from 93% to 97% for Secondary schools and from 98% to 99% for Primary schools.

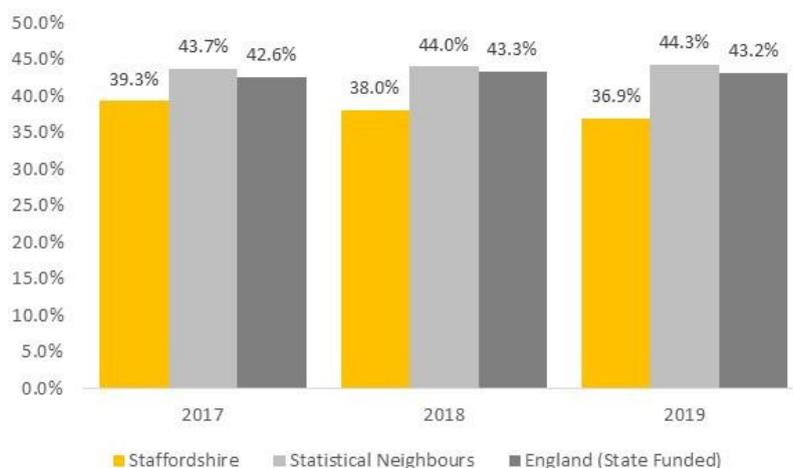
16. There is strong education performance in Early Years ‘Good Level of Development’, with the majority of children across Staffordshire (74%) being school ready (2019). Staffordshire remains above both national and statistical neighbours for this measure. However, validated Key Stage 4 results for 2019 show that Staffordshire’s educational performance (37%) is below the national average (43%) and statistical neighbours (44%) for pupils needing to achieve grades 9-5 in English and Maths.

Figure 4: EYFS Good Level of Development, 2019



Source: Department for Education (DfE)

Figure 5: KS4 English & Maths at Grades 9 to 5, 2019



Source: Department for Education (DfE)

17. Over the last quarter Staffordshire County Council's Trading Standards service have achieved another two successful outcomes in the courts highlighting their key role in protecting the vulnerable, protection of the food chain and prevention of fraud from the taxpayers' purse. Firstly, the prosecution of a company who claimed on their website that a thermal imaging device was capable of detecting breast abnormalities eight to 20 years before a mammogram. The second case related to a restaurant/takeaway being prosecuted for allergen offences under the Food Safety Act.
18. Staffordshire's Community Managed Library model is now well established and enables Community Managed Libraries to operate within the statutory framework with a high level of support from Staffordshire County Council. The first Community Managed Libraries transferred to community management in May 2016 and their initial 5-year contracts are due for renewal in May 2021. Cabinet endorsed a reviewed support package for the community managed library model at their meeting in February, which will enable the sustainability of Community Managed Libraries and their work within communities.
19. Volunteer numbers across the Libraries & Arts and Archives & Heritage services continue to grow. There are currently 1,057 library volunteers, a 19% increase on the same period last year. To date during 2019/20 the library service has recruited 424 additional volunteers; 23 volunteers have gained employment and 10 volunteers have accessed further education. Library volunteers contribute over 87,400 hours into the service.
20. Staffordshire County Council in conjunction with coordinators Enjoy Staffordshire, and other local authority partners, are encouraging the people of Staffordshire to show the world why they love the county when Staffordshire Day returns for the fifth time on Friday 1st May 2020. The programme, which will be online-only, aims to promote the resilience, kindness and community spirit of Staffordshire's residents. Last year there were more than 5,700 tweets using #StaffordshireDay,

with the hashtag trending nationally for the whole day. Full details can be found at www.enjoystaffordshire.com/staffsday.

21. Staffordshire County Council's Archive and Heritage Service latest exhibition was formally opened by Cllr Mark Winnington on Friday 7th March. It looks at the different ways in which people have tried to make sense of death and dying from prehistory to the present day. Volunteers and guests had the opportunity to have a first look at the exhibition which included the frieze of Elizabeth I's funeral, the door from Fairbank's undertakers and the account of a Jamaican woman's funeral celebrations.
22. In Families and Communities there is a forecast overspend of £7.458m (5.3%), an increase of £0.410m since the Quarter 3 report of £7.048m, predominantly due to a £6.925m (6.4%) overspend in Children's Services. The latter is mainly due to higher expenditure on Our Children in Care in independent sector placements. The forecast overspend in this area is £10.935m based on a 'standstill' position. This is decrease of £0.289m from Quarter 3.

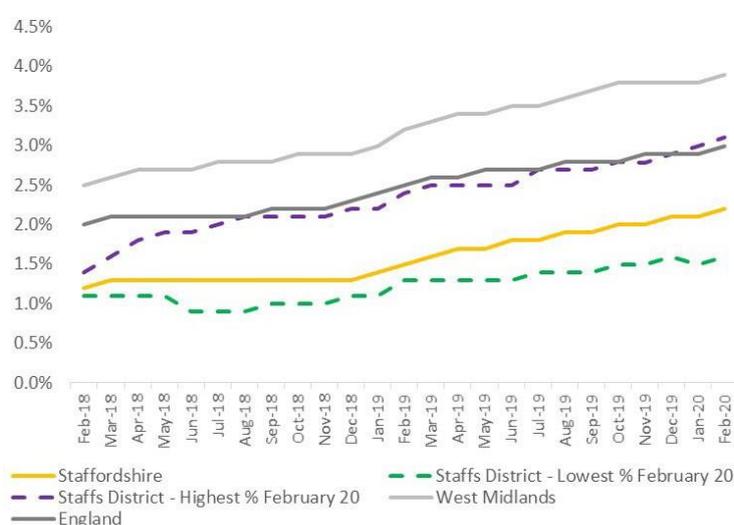
23. Economy, Infrastructure and Skills

24. The Economic Growth Programme is continuing to drive forward the economy in Staffordshire. Completed and current projects within the programme have created and safeguarded a total of 9,099 jobs and delivered 2,390 houses up to Q4 in 2020. 
25. Following recent poor weather conditions there has been a significant increase in customer contacts and operational response. There were over 50 incidents of property flooding in Staffordshire County, with more than 200 properties having flooded internally across Staffordshire County to date, in the wake of Storm Dennis. This is in addition to calls received regarding flooding of Staffordshire roads.
26. The Denise Coates Foundation Building, a new state-of-the-art building housing Keele University's Business School together with a "Smart Innovation Hub" and collaborative workspace officially opened on Friday 24th January 2020. Located on Keele University Science and Innovation Park, it houses Keele business students studying a range of business-related subjects. The Smart Innovation Hub is part-funded by the European Regional Development Fund (ERDF), and along with the Innovation Centre 6 provides significant opportunities for students and staff to work collaboratively with entrepreneurs and business owners. Staffordshire County Council has contributed £2.37m to the project, working with partners including the Denise Coates Foundation, Keele University and Stoke-on-Trent and Staffordshire Local Enterprise Partnership.
27. Court Bank Farm, a Staffordshire based equestrian business, supported by a Staffordshire County Council administered growth programme, has been nationally recognised, achieving first place at the British Horse Federation awards in the DIY Livery Yard of the Year section. The Farm was supported by a grant of just under £40,000 through the Staffordshire LEADER program, which is administered by Staffordshire County Council from the European Agricultural

Fund for Rural Development. The funding grants of between £2,500 and £100,000 have been available to businesses with ambitious growth plans to stimulate the rural economy. LEADER aims to support projects which will create jobs or help rural businesses grow; with grants available to support farm productivity, micro and small enterprise, farm diversification, tourism, rural services, heritage and forestry schemes.

28. The proportion of Staffordshire’s working age claimant count population has seen a small increase between December 2019 (2.1%) and February 2020 (2.2%). Both the regional and national averages have also seen a small increase. Claimant rates in Staffordshire remain lower than both the regional (3.9%) and national (3.0%) averages.

Figure 6: Claimant Count, February 2018 to February 2020



Source: Office for National Statistics (ONS).

29. Work on the Stafford Western Access Route began in Summer 2019. The new road will enable millions of pounds worth of new housing and business development to take place and will also improve traffic flow in the town centre, particularly by the railway station. The next phase of work began on Monday 17th February to divert a gas main on Madford Retail Park off Foregate Street. The driven piling work along Doxey Road finished in March, three weeks earlier than scheduled.
30. Repairs to the Chetwynd Bridge over the River Tame in Staffordshire can soon begin after it was announced on Friday 28th February that Staffordshire County Council, working with a range of partners including Historic England, Lichfield District Council, the National Memorial Arboretum, the Environment Agency and local residents, had successfully secured Government funding for £2.35 million. The repair programme is expected to last two years, however without the repairs, the bridge would need to close to traffic in three years.
31. The first 12-week phase of works to widen the A513 Beaconside in Stafford began on Monday March 30. The work will provide suitable access to Taylor

Wimpey's Marston Grange housing development. It is being carried out by Staffordshire County Council's highways team on behalf of Taylor Wimpey North Midlands. All works are being paid for by Taylor Wimpey. The main road widening work is due to begin late this year, or early in 2021.

32. In Economy, Infrastructure and Skills there is a forecast saving of £2.209m (3.2%), a reduction of £0.204m from the Quarter 3 position. This is mainly due to a forecast saving of £1.472m on Waste Management which is an increase of £72,000 since Quarter 3 due to increased income and a forecast saving of £0.792m within Transport & Connectivity, mainly on concessionary fares.

33. Corporate Services



34. Sickness absence stands at 11.94 days lost per employee (February 2020), slightly lower than Q3 but an increase of 10% from the same period last year. Long term absence accounts for nearly three-quarters of all days lost, with the average number of days lost having increased by 12% since last year; short term absence has increased by 4% in the same period. Psychological absence now stands at 3.25 days per employee, again slightly lower than in Q3, but up 10% from last year. Staffordshire County Council continues to record sickness absence levels which are higher than the national average for public sector employees in 2019 (8.4 days) and this is something that will be addressed through Staffordshire County Council's new People Strategy.

35. A number of approaches were taken in response to the increasing levels of absence seen in Q3 and Q4, including meetings with all members of Staffordshire County Council's Senior Leadership Team (SLT), and the launch of mental health awareness training to encourage individuals to support their own wellbeing.
36. As part of the ongoing #DoingOurBit campaign Staffordshire County Council launched the 'Plastic Bottles: Recycle One and All' campaign at Wilnecote Primary School in Tamworth on Tuesday 3 March 2020. The campaign to help increase recycling rates and reduce waste will run from March to May 2020 and people can find out more at <http://reuseandrecycle.doingourbit.info> or follow #ReuseandRecycle on social media.
37. We have continued to develop our digital offer in Quarter 4. Highlights include a new [advertising area](#) for the [Getting Married in Staffs website](#) where wedding related businesses will be able advertise. This will enhance customer experience and help local businesses. New Health and Care Information, Advice and Guidance content went live in March, and since making an offer to Parish Councils to migrate and host their websites on a Staffordshire County Council template, 12 Parish Council websites are now live.
38. A key principle within Staffordshire County Council's Strategic Plan is to encourage residents and communities to help themselves and one another. The People Helping People Fund allows each county councillor in Staffordshire to invest in projects which help families who need some support, or which help

people to stay healthy and independent. Councillors have sought out local projects and jointly invested in these with their local communities. This has allowed great activities to expand, or to get something started in areas where activity doesn't happen.

39. As at Quarter 4, 93 projects have received or are currently receiving funding, with a total funding of £72.9k. This has generated £226.6k, and supported projects with a total value of £300k - this is a return on investment of 3.1:1.

40. In total, 142 applications were received for the Fund, ahead of the December deadline (however some of these were duplicate or rejected). As at Quarter 4, 19 projects are still active within the system. If all projects are funded, this would mean a total spend of £102k from the overall annual budget. Supported projects vary widely across a range of preventative activity, and an Annual Report is being prepared, along with an update to Corporate Review Select Committee at the appropriate time.

List of Appendices:

1. Finance Quarter 4 Summary
2. Finance Quarter 4 Detailed Report
3. Corporate Checklist
4. Revenue Forecast Outturn 2019/20
5. Capital Forecast Outturn 2019/20
6. Financial Health Indicators 2019/20

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