



Cabinet meeting on 18th December 2013

**Achieving Excellence Quarterly
Performance Report**

**Report Summary from Philip Atkins, Leader of the
Council and Ian Parry, Deputy Leader and Cabinet
Member for Finance, Resources and Transformation**



Philip Atkins, Leader of the Council, said:

“This report reflects the progress we are making in responding to our communities and creating a connected Staffordshire where everyone has the opportunity to prosper, be healthy and be happy.

“Throughout the report are examples of how through our own work and by joining forces with partner organisations across Staffordshire we provide crucial leadership on key issues that matter to local people. They include delivering jobs and growth, promoting healthier lifestyles by addressing problems caused by alcohol and obesity, and making Staffordshire safer.”

Ian Parry, Deputy Leader and Cabinet Member for Finance, Resources and Transformation, said:

“By focusing on what matters most to people in Staffordshire and finding new, more efficient and more effective ways of working, we have made a good start on the transformation of Staffordshire County Council and the county’s public sector to better meet the needs of local people today and tomorrow.

“Through continuing innovation and stronger links with our partners we aim to deliver a more prosperous, healthier and happier Staffordshire. This report shows the progress we have made so far, and the challenges we must overcome to deliver our ambitions for Staffordshire and local people.”

Report Summary

1. This Achieving Excellence Quarterly Performance Report provides an overview of Staffordshire County Council's performance and highlights the progress we are making in delivering our three priority outcomes focussed upon ensuring:
 - The people of Staffordshire will be able to access more good jobs and feel the benefits of economic growth
 - The people of Staffordshire will be healthier and more independent
 - The people of Staffordshire will feel safer, happier and more supported in and by their community
2. This report also outlines an update on our intention to be a well-run Council, including the financial position of the county council and delivery of the Medium Term Financial Strategy.
3. **Recommendation** - We recommend that Cabinet note and challenge performance and advise of any further information and/or action required.

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Local Members Interest
N/A

Cabinet – 18th December 2013

Achieving Excellence Quarterly Performance Report

Recommendations of the Leader of the Council and Deputy Leader and Cabinet Member for Finance, Resources and Transformation

1. **That Cabinet Members:**

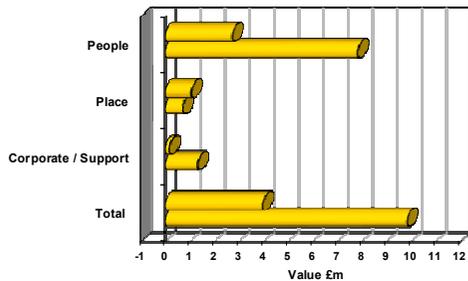
- a) Note and challenge the Performance position and advise of any further information or action required.

Report of the Director of Strategy and Customer Services

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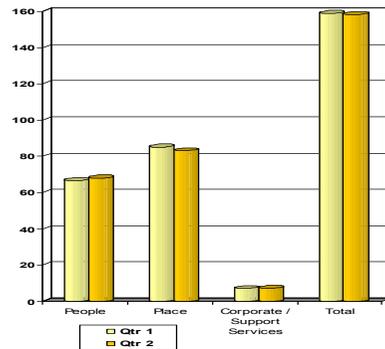
FINANCE/TRANSFORMATION

Revenue Budget Variance



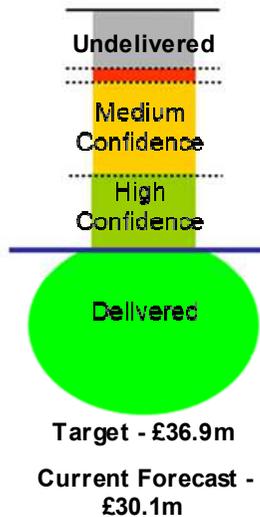
The revenue forecast outturn at quarter 2 reveals a current projected overspend of **£9.8 million** against the council's original service budgets.

Capital Programme



The latest capital outturn projection is **£158.2m**, compared to the quarter 1 projection of **£158.7m**, a decrease of **0.3%**

Savings Tracker



The latest position of the Innovation & Efficiency savings show that we are currently forecast to achieve **£30.1m** which is under target.

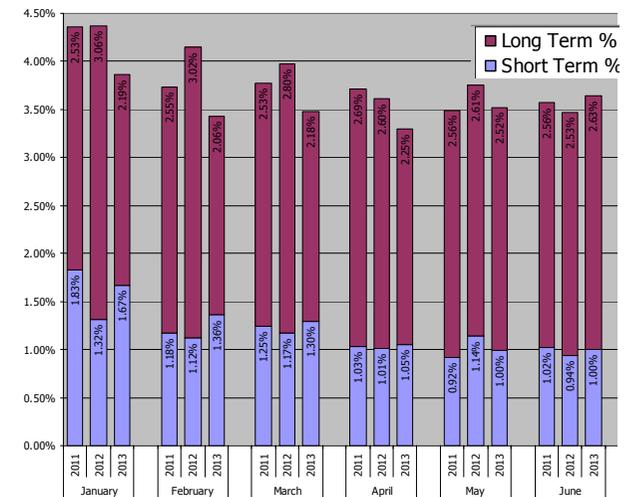
Source: SCC Finance

HUMAN RESOURCES

SICKNESS ABSENCE

Percentage of available days lost due to sickness absence
(excluding Entrust, schools and SSOTP Trust)

Overall absence for the whole of SCC is down at an average of 7.1 days per employee (including schools), which is lower than public sector (8.6 days) and private sector (7.7 days) comparators. However there is a trend of increasing short term absence.



Sources: SCC Human Resources and Chartered Institute of Personnel & Development

RESIDENTS PERCEPTIONS OF STAFFORDSHIRE COUNTY COUNCIL

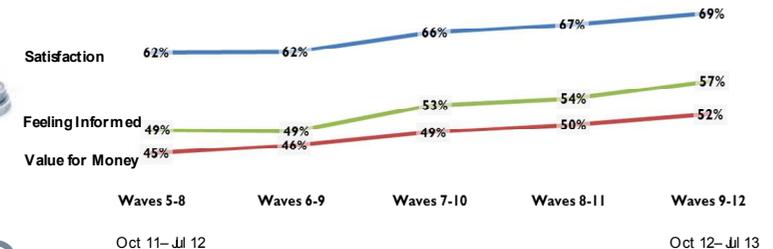
44% of respondents agree that SCC spends its money according to the priorities of Staffordshire people



62% of respondents agree SCC is making Staffordshire a better place to live



73% of respondents have seen at least one SCC campaign



Perceptions of the County Council have **improved** over the last 12 months

Source: SCC Reputation Tracker

Outcome One – The people of Staffordshire will be able to access more good jobs and feel the benefits of economic growth

Performance Summary

Measuring economic performance and productivity in an area is difficult, but Gross Value Added (GVA) is accepted as the favoured measure nationally for monitoring the total output of the economy, and can also be used to compare levels of productivity in other areas. In 2011 the total GVA of the Staffordshire economy was £12.5 billion, the largest 'shire' economy in the West Midlands, with the second largest total output of all the strategic authorities in the West Midlands after Birmingham. However, even with a recent increase in GVA per head following the peak of the recession in 2009, Staffordshire has the third lowest level of GVA per head of all the strategic authorities in the West Midlands (largely due to it having the second largest resident population) at £15,002 per annum (72% of the UK GVA per head).

Unemployment in Staffordshire has fallen since the peak of the recession and over 1,000 new jobs have been created in the first half of 2013/14, surpassing our target. However, youth unemployment remains a key area of focus. To support this, the number of apprenticeship starts in Staffordshire have almost doubled between 2009/10 and 2011/12.

Education and skills are central to achieving our vision for Staffordshire. Staffordshire lags behind the national average for higher level skills within our working age population, however we are closing the gap with our GCSE and Post-16 results. Despite our GCSE attainment being in line with the national average, only 69% of pupils attending Staffordshire schools attend a school rated 'good' or 'outstanding' by Ofsted. This places Staffordshire 8th out of 11 statistical neighbours. Employers want well educated and rounded young people to invest in and develop through employment and therefore improving our schools remains a priority.

Priority Actions

The City Deal for Staffordshire County Council and Stoke-on-Trent City Council project is subject to on-going negotiations with central government, with an announcement expected in the new year. Our aspirations are that the Deal will turn Staffordshire and Stoke into a powerhouse for advanced materials and manufacturing, supplied by a highly skilled workforce and business support schemes promoting innovation, and research and development.

The Education Trust is currently undertaking research and analysis in order to develop a Skills Plan to respond to the priorities identified in the Local Enterprise Partnership (LEP) Strategic Economic Plan and the EU Structural and Investment Funds Strategy. The LEP has been selected to deliver one of three national Skills Pilots, which are aimed at forging closer partnerships between LEPs and skills providers to ensure delivery of courses that meet local labour market demands.

Current Activity

In June 2013 Ofsted introduced a new inspection framework that inspects a Local Authority's school improvement arrangements. It looks at how effectively a Local Authority is undertaking its statutory duty to promote high standards for all pupils. Staffordshire is at a high risk of being inspected. An inspection can happen at any time, with a notice period of five days.

Our revised School Improvement Framework which is currently being developed will support Staffordshire schools in becoming good and outstanding. This new approach will provide greater challenge and sharper accountability to drive excellence and accelerate improvement.

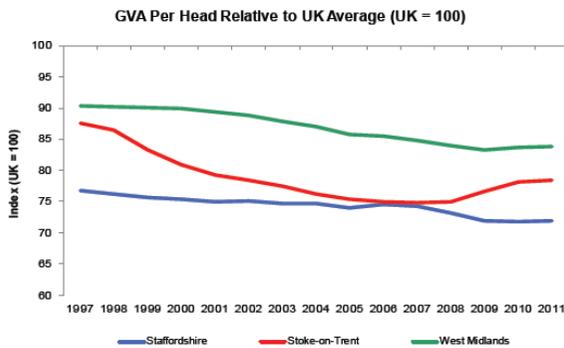
The 'Let's Talk Jobs' campaign is currently live and targeting more than 14,000 people between the ages of 14 and 25 with information, guidance and support around finding a job and developing skills for work.

OUTCOME ONE—THE PEOPLE OF STAFFORDSHIRE WILL BE ABLE TO ACCESS MORE GOOD JOBS AND FEEL THE BENEFITS OF ECONOMIC GROWTH

Quarter Two, 2013/14

OVERVIEW OF THE ECONOMY

Economic output (measured using Gross Value Added per head) in Staffordshire is **falling** and is considerably below the UK average



EDUCATION AND SKILLS

SCHOOLS RESULTS

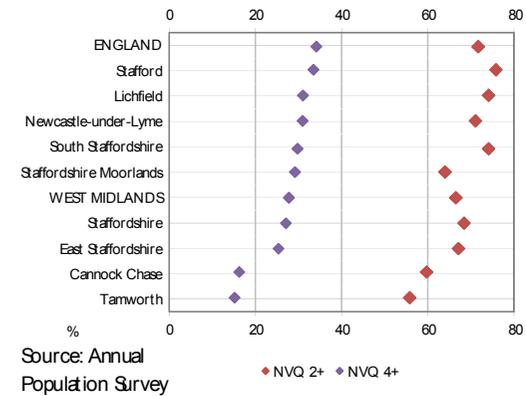
	GCSE (and equivalent)*	
	2011/12	2012/13
Staffordshire	58.7%	↑ 59.3%
England	59.4%	↓ 58.6%
	Post-16**	
	2011/12	2012/13
Staffordshire	205.3	↑ 209.8
England	212.8	↓ 212.7

* Percentage of Pupils achieving 5+ A*-C grades including English and Maths

** A-Level and Level 3 Results of State-Funded School Students aged 16-19, Average point score across all qualifications

ADULT QUALIFICATIONS

Working age adults aged 16-64 Qualifications—2012

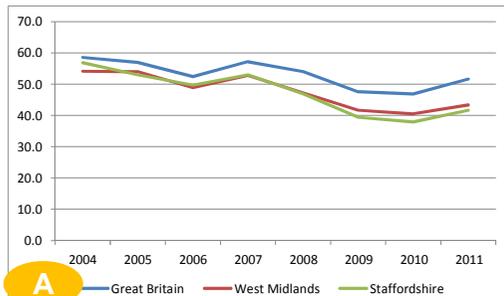


Working age qualifications at NVQ Level 2 and above are close to the national average, but fall behind the national average for higher level skills. Qualifications are lowest in Cannock Chase and Tamworth.

BUSINESS

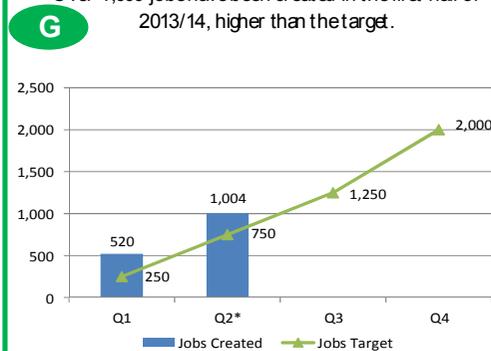
ENTERPRISE— BUSINESS DEMOGRAPHICS

Enterprise rates are lower than regional and national averages in Staffordshire, but levels of business survival are higher.



INWARD INVESTMENT

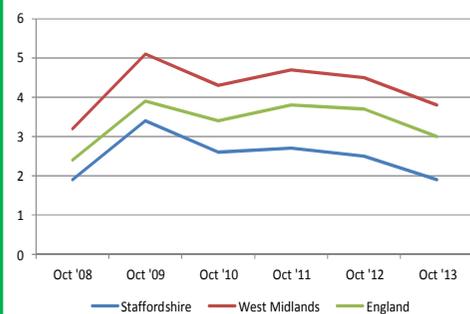
Over 1,000 jobs have been created in the first half of 2013/14, higher than the target.



* Cumulative total Source: Inward Investment Team

WORKLESSNESS

UNEMPLOYMENT

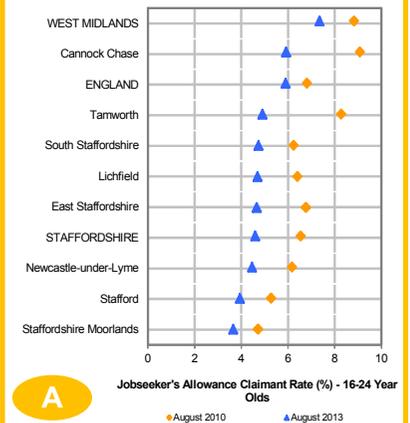


Unemployment **has fallen** from the peak of the recession and now stands at 1.9% lower than national and regional rates.

Source: NOMIS

YOUTH UNEMPLOYMENT

Youth unemployment is **decreasing** across Staffordshire. However Cannock Chase records a rate above the national level.



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Outcome Two – The people of Staffordshire will be healthier and more independent

Performance Summary

People are living longer in Staffordshire, in line with the national picture. However, as people live longer and Staffordshire's population ages, there is likely to be an increase in the prevalence of long term and age-related conditions. Despite an improved life expectancy, premature mortality rates are higher in Staffordshire when compared to our statistical neighbours.

Lifestyle behaviours, such as unhealthy eating, smoking and alcohol misuse present a significant challenge for Staffordshire, now and into the future. Childhood obesity rates have reduced slightly in Staffordshire; however adult participation in physical activity has worsened in recent years. These challenges are not unique to Staffordshire however we need to do more to influence positive choices to reduce demand on our health and social care system now and in the future.

Priority Actions

The All Age Disability Commissioning budget faces significant pressures. It is currently estimated to be £2.5m overspent based on current activity. This is due to new placements made during the year and some additional transformation costs resulting from the creation of the new Independent Futures service. Work is in hand to identify ways to address this challenge in a robust and sustainable way.

Despite the reduction in the percentage of adult social care service users who feel they have control over their daily life, there are variations. For example, the result for people with a learning disability in Staffordshire was over 90%. Work is ongoing with our partner organisations across the county to improve people's experience in this area.

In order to address alcohol misuse in Staffordshire, a new strategic approach is being developed. The first major exercise of this new strategy involves a comprehensive redesign of our approach to dependent drinkers. A procurement exercise is under-way that will result in new interventions being in place in April 2014. While improved services for dependent drinkers will have the greatest short-term impact on hospital admissions, the strategic plan involves a shift in emphasis from treatment towards prevention in the long term, particularly including plans for young people and the development of more resilient families and communities.

Current Activity

Following a summer of consultation activity work is currently being undertaken to collate and respond to the feedback provided on the Health & Wellbeing Strategy and the Police and Crime Plan. Both signal significant changes in the way we work, with a much stronger focus on shifting spend to prevention and early intervention.

In parallel to this the Trust Special Administrator (TSA) for Mid Staffordshire Foundation Trust closed its formal consultation process at midnight on Tuesday 1st October 2013. The outcomes of this review will have a significant impact on the health and social care economy in Staffordshire and as such Staffordshire County Council has submitted a formal response to the consultation, raising concerns over the TSA's recommendations and calling for a single trust to be created to provide integrated care for Staffordshire as a whole, to promote and provide the best possible care for everyone in Staffordshire.

In 2012, Staffordshire County Council's partnership approach saw it establish the country's largest integration of NHS and social care with the transfer of 1,100 social care staff to a new trust, which is already making significant improvements to people's health across Staffordshire. Staffordshire County Council has now approached Government to ask them to adopt this innovative county-wide partnership approach for community health care and extend it to cover acute hospital based healthcare for the benefit of all the residents.

OUTCOME TWO—THE PEOPLE OF STAFFORDSHIRE WILL BE HEALTHIER AND MORE INDEPENDENT

Quarter Two, 2013/14

LIFE EXPECTANCY

	Life Expectancy at birth	Healthy Life Expectancy	% of Life Spent in 'Good' Health
	79.0 yrs	64.8 yrs	82%
	82.9 yrs	62.8 yrs	76%

Life expectancy in Staffordshire is **increasing** for both men and women, and is similar to the England average.

Source: ONS 2009-11 **G**

PREMATURE MORTALITY

Premature mortality rates (deaths before the age of 75) in Staffordshire are **decreasing**. However when compared to other similar authorities, **Staffordshire has the 4th highest rate out of 15 similar authorities**. **Cancer** is the most common cause of premature death in Staffordshire.

Source: ONS 2009-11 **A**

WELLBEING

	Life Satisfaction	
	2011/12	2012/13
Staffordshire	7.6	7.5
England	7.4	7.4

Based on findings from the "Measuring National Well-being programme" residents in Staffordshire have high life satisfaction ratings when asked using a rating scale of 1-10. This is in line with the average for England. The happiness rating for Staffordshire in 2012/13 was 7.3 compared to the England average of 7.3.

Source: ONS 2011-13 **G**

SOCIAL CARE

SELF-DIRECTED SUPPORT

The last 12 months have shown **rapid increases** in service users receiving self directed support. More service users have choice and control over their budget and the services they receive. Despite improvements, Staffordshire remains **below average**.

Month/Year	Control over budget (SSOTF)
07/12	47.3%
07/13	71.1%

Source: SCC Adult Social Care **A**

USER EXPERIENCE

Percentage of service users who feel they have control over their daily life

Provisional results for 2012/13, highlight that Staffordshire **performs below both the national and shires averages**. Locally we have also witnessed a downward trend between 2011/12 and 2012/13.

Source: Adult Social Care Outcomes Framework **R**

LIFESTYLE

PHYSICAL ACTIVITY—ADULTS

Slight but steady decline since 2008/09. Participation is lowest in Cannock and South Staffordshire.

Source: Sport England Active People Survey **A**

CHILDHOOD OBESITY

% of obese children

Childhood obesity rates have shown a **slight downward trend in Staffordshire**. However Cannock Chase and Tamworth have obesity rates above the national average.

Source: National Child Measurement Programme **A**

ALCOHOL RELATED HOSPITAL ADMISSIONS

Similar to the national picture, alcohol related admissions in Staffordshire are on the **increase** and the rate of increase is much higher than nationally and regionally.

Source: Public Health England **R**

Outcome Three – The people of Staffordshire will feel safer, happier and more supported in and by their community

Performance Summary

The majority of our residents continue to feel proud to live in Staffordshire, despite the challenging economic circumstances and the amount of transformation that has taken place across our county in recent years. In terms of absolute levels of crime, Staffordshire is getting safer. Even with continuing reductions in recorded crime, fear of crime remains an issue within some of Staffordshire's communities, which suggests there is a clear perception gap.

Some of the most vulnerable individuals in society are children. Demand for children's social care services in Staffordshire continues to be high, in part due to heightened awareness by professionals, partners and members of the public but also due to an increase in worsening family situations. Referrals for abuse against vulnerable adults have also increased in Staffordshire over recent years. Demand is likely to continue to increase with improved awareness amongst members of the public. A multi-agency prevention plan is being developed to look at how to reduce the number of referrals.

Positively, Children's Minister Edward Timpson MP referenced three of the county council's projects during a speech at the National Children and Adults Services Conference in October: Staffordshire County Council's Evolve YP, a public service mutual that supports looked-after children and care leavers, Independent Futures a new integrated assessment service that focuses on the personalised needs of disabled people, and Families First which tailors support specifically towards families' needs.

Priority Actions

Looked After Children numbers continued to rise in 2013 until June, which has led to a predicted increase in year overspend. The budget assumed a Looked After Children population of 935 as at the end of March 2013, and a net increase of 18 during the year (predicted total of 953 by 31 March 2014). As the numbers have currently stabilised, the pressure has reduced by £0.286m, however there is still a significant forecast overspend totalling £1.9m. It should be noted that a net reduction in Looked After numbers has taken place over the past 3-4 months. Whilst positive, it is too early at this stage to say with any certainty whether this is a trend that will be sustained.

A new Ofsted integrated inspection framework for children's services was implemented in November 2013, and it is anticipated that Staffordshire will receive its inspection visit within the first 3-4 months. Ofsted predict that 80% of local authorities will be graded at "in need of improvement" or lower.

Significant work is under way to develop the targeted/early intervention offer, but partnership take up of the Common Assessment Framework (CAF) remains low. Under the auspices and direction of the Children's Strategic Partnership the CAF has been re-designed on a multi-agency basis and will be implemented over the next 3-6 months across the Local Authority. This currently remains an area of risk particularly in terms of the anticipated inspection.

Current Activity

The Building Resilient Families and Communities Programme aims to reduce costs to the public purse by redesigning the way we work with families, from a responsive to a proactive approach. Staffordshire has submitted claims for Payment by Results to the Department for Communities and Local Government (DCLG). In terms of the number of families that have been turned around nationally (from the submission in July), Staffordshire is positioned in the top third when all areas are ranked.

The Feeling Safer campaign in Staffordshire has been launched to tackle the perception gap that exists between falling levels of crime and the relatively stable, but high levels of fear of crime. The campaign is designed to truly understand the reasons for this in local areas, and then communicate and co-ordinate relevant reassurance messages from across the community safety sector.

OUTCOME THREE—THE PEOPLE OF STAFFORDSHIRE WILL FEEL SAFER, HAPPIER AND MORE SUPPORTED IN AND BY THEIR COMMUNITY

Quarter Two, 2013/14

RESIDENT PERCEPTIONS

On average over the last two years, 83% of our residents state they are proud to live in Staffordshire.



Feel Proud

Source: SCC Reputation Tracker

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VOLUNTEERING

In 2012/13, over a fifth of residents gave some form of unpaid help at least once a month. This is the highest recorded since the survey began in 2008.



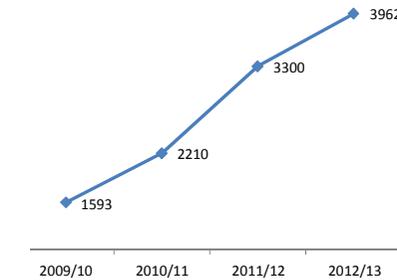
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Source: Feeling the Difference Survey, Staffordshire Police

SAFEGUARDING

ADULTS

Despite the number of adult protection referrals increasing annually since 2009/10, there has been a 4% **reduction** between April and August 2013 compared with the same period last year.



Source: SCC

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CHILDREN

The number of Looked After Children increased until June 2013 when it peaked at 973. In September 2013 the number reduced to 938.



The number on a Child Protection Plan is stabilising (567) and the percentage of children with a Child Protection Plan for over two years has **reduced** since April 2013.

Source: Families First

R

CRIME & FEELINGS OF SAFETY

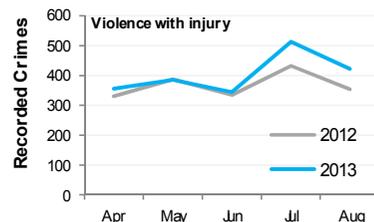
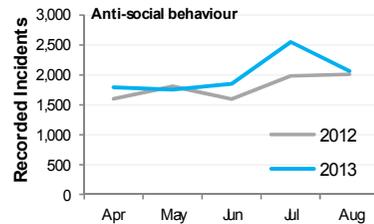
CRIME AND ANTI-SOCIAL BEHAVIOUR



Source: Staffordshire Police

Domestic burglary has **reduced** by 13% in the first five months of 2013/14 when compared with the previous year.

Violence with injury and anti-social behaviour have **increased** during the summer months. However, proactive interventions have influenced a 10% reduction in violence occurring within town centres.



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OFFENDING

Adult re-offending is stable and remains **below** average. The percentage of young offenders who re-offend is now above the national average, however the overall number of young offenders is reducing.

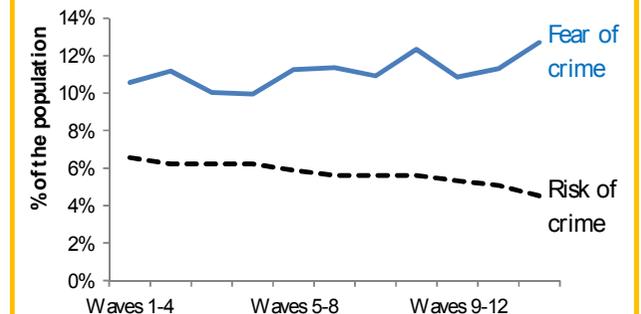
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Through effectively working in partnership we have seen reductions in recorded crime in Staffordshire from 49,959 offences in 2009/10 to 38,368 in 2012/13. A reduction of 23%.

FEELINGS OF SAFETY

Although overall crime is **reducing**, the percentage of residents who are **fearful of crime remains relatively stable** so there is a clear perception gap.



Source: Feeling the Difference Survey, Staffordshire Police

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