



**Cabinet meeting on 20<sup>th</sup> January 2016**

**Quarter 3 Performance Report  
October – December 2015**

**Report Summary from Philip Atkins, Leader of the  
Council and Ian Parry, Deputy Leader and Cabinet  
Member for Strategy, Finance and Corporate Issues**



**Philip Atkins, Leader of the Council, said:**

“As a county council we want to help people in Staffordshire get a good education, get better jobs and lead healthy and independent lives for as long as possible.

“It is therefore good to hear that the percentage of pupils getting five or more GCSEs at Grade C or above continues to be above the national average and once again the number of people claiming Job Seeker’s Allowance continues to be the lowest since records began more than 20 years ago.

“We also have positive update on the progress of the Stafford Western Access Route, Midlands Connect – which will help set out strategic transport priorities – and plans to develop a 15 acre site at i54, all a key part of delivering a flourishing economy.”

**Ian Parry, Deputy Leader and Cabinet Member for Strategy, Finance & Corporate Issues, said:**

“We continue to work hard to deliver a fair and balanced budget against a backdrop of managing increasing pressures around caring for a growing ageing population.

“As a county council we want to work even closer with our partners to ensure we focus even more on helping people get the support they need in their homes and in their local communities as part of more affordable and seamless integrated health and social care support services.”

## Report Summary

1. This 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 focused 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 provides an update on our continuing drive 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 notes and challenges performance and advises of any further information and/or action required.

**Report Commissioner:** Kate Waterhouse  
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<b>Local Members Interest</b>
N/A

## **Cabinet – 20<sup>th</sup> January 2016**

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### **Quarter 3 Performance Report October – December 2015**

#### **Recommendations of the Leader of the Council and Deputy Leader and Cabinet Member for Strategy, Finance and Corporate Issues**

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, Governance and Change and the Director of Finance and Resources**

Report begins on following page.

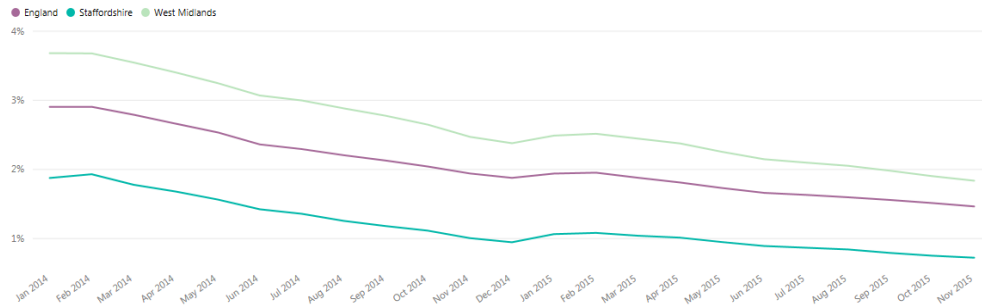
**OUTCOME ONE- THE PEOPLE OF STAFFORDSHIRE WILL BE ABLE TO ACCESS MORE GOOD JOBS AND FEEL THE BENEFITS OF ECONOMIC GROWTH**

Quarter Three, 2015/16

**WORKLESSNESS**

**UNEMPLOYMENT**

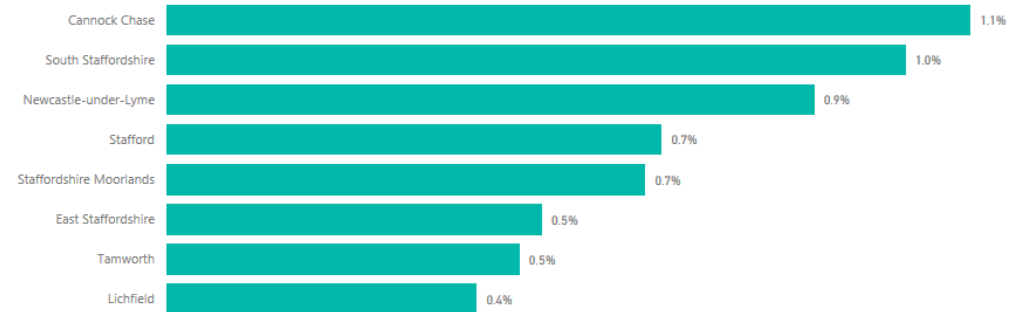
**Percentage of working age job seekers allowance (JSA) claimants, January 2014-November 2015**



In November 2015, the percentage of working age JSA claimants in Staffordshire (0.7%) continued to be below both the West Midlands (1.8%) and national rates (1.5%).

Source: NOMIS

**Percentage of working age job seekers allowance (JSA) claimants, by district, November 2015**



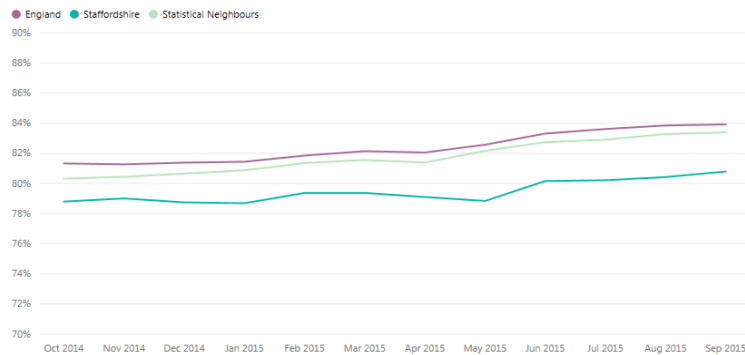
Cannock Chase recorded the highest percentage of working age JSA claimants in November 2015 and Lichfield recorded the lowest. All districts recorded a rate below the national average.



**EDUCATION**

**SCHOOL OFSTED RATINGS**

**Percentage of schools rated as good or outstanding by Ofsted, October 2014–September 2015**



As of September 2015, 81% of all schools in Staffordshire were rated as 'Good or Outstanding' by Ofsted, compared to 84% nationally. The target is for 90% of schools to be 'Good or Outstanding' by August 2016.

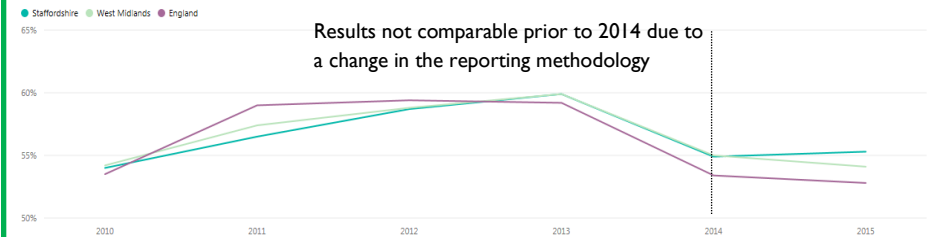
\* Provisional Ofsted data for management information (not official statistics).

Source: Ofsted\*



**KEY STAGE 4 ATTAINMENT**

**Percentage of pupils attaining 5+ A\*-C GCSEs including English and maths (provisional and unvalidated data)**



Provisional results for Staffordshire show that 55.3% of pupils achieved 5+ A\*-C including English and maths in 2015. Staffordshire continues to record a result that is above the national average (52.8%) and the gap is widening; from 1.5 percentage points (pp) above national in 2014 to 2.5pp above national in 2015.

Source: DfE School and College Performance Tables



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

### **Performance Summary**

Staffordshire continues to perform well in terms of the percentage of the working age population claiming Job Seekers Allowance (JSA). In November 2015, 3,877 residents aged 16-64 claimed JSA (0.7%). The rate remained below the West Midlands (1.8%) and national average (1.5%). Cannock Chase recorded the highest percentage of the working age population claiming JSA in November 2015 (1.1%), however this was below the national average.

The delivery of Staffordshire County Council's Achieving Excellence in Learning and Skills Strategy continues and as at September 2015, Ofsted monthly management data showed that 81% of all schools in Staffordshire were rated as good or outstanding, compared to 84% nationally. The target is for 90% of schools to be rated as good or outstanding by August 2016.

Provisional, unvalidated Key Stage 4 results for Staffordshire show that 55.3% of pupils achieved five or more A\*-C GCSEs including English and maths in 2015. Staffordshire continues to record a result that is above the national average (52.8%) and the gap is widening; from 1.5 percentage points (pp) above the national average in 2014 to 2.5pp above the national average in 2015. Results are not comparable prior to 2014 as there was a change in the recording methodology.

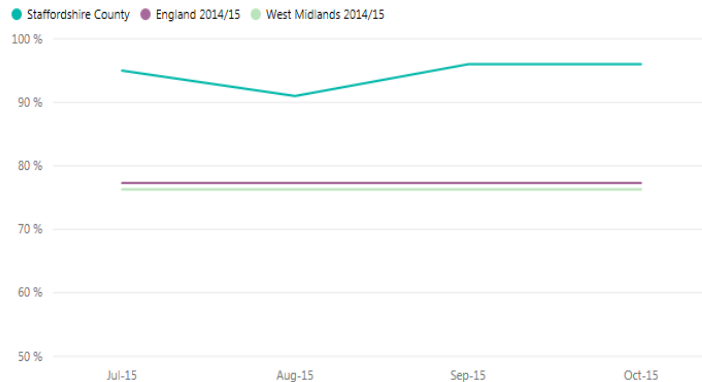
### **Priority Activity**

Generating economic growth continues to be a key priority for the county council. Creating a more skilled county, improving infrastructure and connectivity remain key priorities. Staffordshire is strengthening its position as an investment area by delivering major infrastructure projects and forming innovative business partnerships with businesses, LEPs and councils. Around £5m of Government money will be spent developing a new regional transport strategy through the Midlands Connect Partnership which aims to improve road, rail and freight links between Staffordshire and the rest of the region. Activity around connectivity continues to improve and in addition to the continued success the Superfast Broadband roll out programme a recent grant has been awarded to the county council so it can provide free wi-fi in libraries. Great Wyrley Library will have wi-fi for the first time, and another 40 libraries will have their systems upgraded. The approval of the Stafford Western Access Route which is a major road building scheme aimed at easing traffic congestion in the centre of Stafford will also help to support the development of new homes and provide growth of the town. An agreement has been signed between Property investment group A&J Mucklow, Wolverhampton City Council and Staffordshire County Council to promote and develop a 15-acre site at i54; the South Staffordshire innovation hub.

**ADULT SOCIAL CARE**

**SUPPORT**

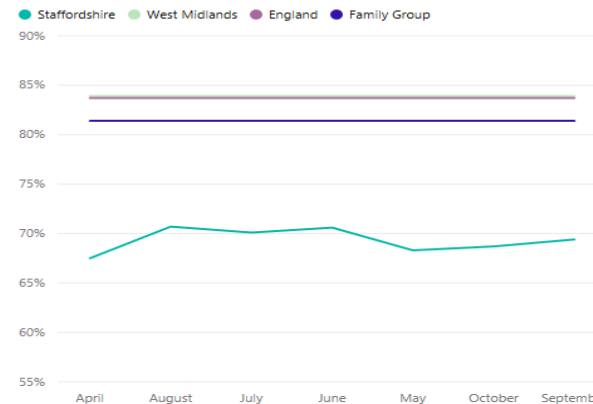
**Percentage of respondents of the Adult Social Care Survey that feel that they are supported to make their own decisions about their social care and/or services, July-October 2015**



The percentage of respondents of the Adult Social Care Survey that feel they are supported to make their own decisions about their social care and/or services remained high in October 2015 (96%).

Source: Monthly Adult Social Care Survey, Staffordshire and Stoke-on-Trent Partnership Trust

**Percentage of eligible service users who receive their support through a personal budget or a direct payment**



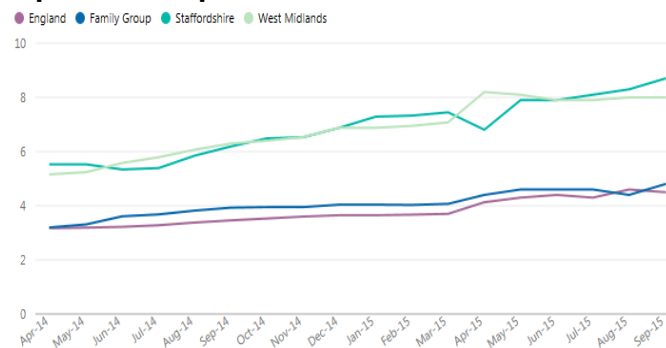
In October 2015, 69% of eligible service users received their support through a personal budget or a direct payment, which is below the national (84%) and family group (81%) comparisons for the 2014/15 outturn.

Source: Commissioning Delivery Hub and Adult Social Care Outcomes Framework



**INDEPENDENCE**

**Delayed transfers of care from hospital which are wholly or jointly attributable to adult social care (Rate per 100,000 adult population), April 2014-September 2015**



The rate of delayed transfers of care wholly or jointly attributable to adult social care is increasing. In September 2015, there was a rate of 8.7 per 100,000 adult population. The rate is significantly higher than the statistical neighbour (4.8) and national (4.5).

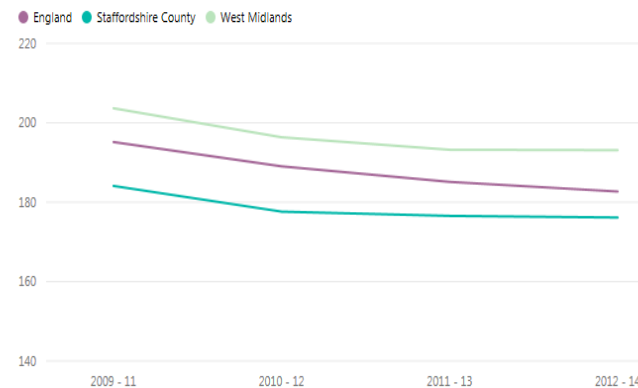
Source: Commissioning Delivery Hub and Adult Social Care Outcomes Framework



**HEALTHY LIFESTYLES**

**PREVENTABLE MORTALITY**

**Preventable mortality rate (age standardised per 100,000 population)**



The age standardised rate (per 100,000) from causes considered preventable remained stable in 2012-14 compared with 2011-13 and was significantly better than the national average. This data became available in Quarter 3, 2015/16.

Source: Public Health England



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

### **Performance Summary**

Staffordshire continues to perform well in terms of the percentage of respondents who feel that they are supported to make their own decisions about their social care and/or services. In September 2015, 96% of respondents of the monthly Adult Social Care survey felt that they were supported, which is higher than the national (77.3%) and regional (76.3%) results for a similar question in the national annual Adult Social Care Survey, 2014/15 (the proportion of people who use services who have control over their daily life).

Despite the positive performance in terms of social care users feeling supported, only 69% of eligible service users received their support through a personal budget or a direct payment, which is below the national (84%) and family group (81%) comparisons for the 2014/15 outturn. The Operational and Intelligence Performance Team at Staffordshire County Council believe that there is currently a substantial gap between actual and recorded performance for personal budgets due to missing data in the CareDirector client database. This is being addressed through ongoing training and feedback to front-line staff. Personalisation/Direct Payment champions are also being identified in each area to promote direct payments through team meetings and professional forums.

The reported rate of delayed transfers of care (DToC) wholly or jointly attributable to adult social care is continuing to increase and in September 2015 reached a rate of 8.7 per 100,000 adult population. The rate of 8.7 represents an average of 60 people delayed on the particular snapshot date (year-to-date). The rate is significantly higher than the statistical neighbour (4.8) and national (4.5) comparisons for September 2015. It has been identified that DToC recording in Staffordshire is not compliant with the national policy for counting and validation and is therefore not currently accepted as accurate by the council. Two workshops have taken place with Clinical Commissioning Groups (CCGs) and operational staff to identify the relevant issues in preparation for the implementation of the necessary data validation processes.

### **Priority Activity**

Work is progressing with the Collaborative Commissioning Congress transformation programme, 'Together We're Better'. An Outcomes Definition Group has been held with patients, public, clinicians and professionals to identify what good looks like in the key workstreams of the programme. The aim is to identify opportunities for better joint working and to establish priorities for improvement for the future and to help provide consistency in messages to promote self-care and greater prevention of ill-health. This work will continue in 2016 when options will be generated for identifying new models.

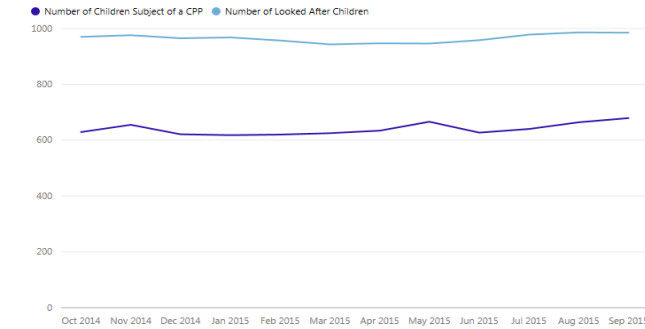
**OUTCOME THREE- THE PEOPLE OF STAFFORDSHIRE WILL FEEL SAFER, HAPPIER AND MORE SUPPORTED IN AND BY THEIR COMMUNITY**

Quarter Three, 2015/16

**SAFEGUARDING**

**LOOKED AFTER CHILDREN**

**Number of Looked After Children and children subject of a Child Protection Plan, October 2014-September 2015**



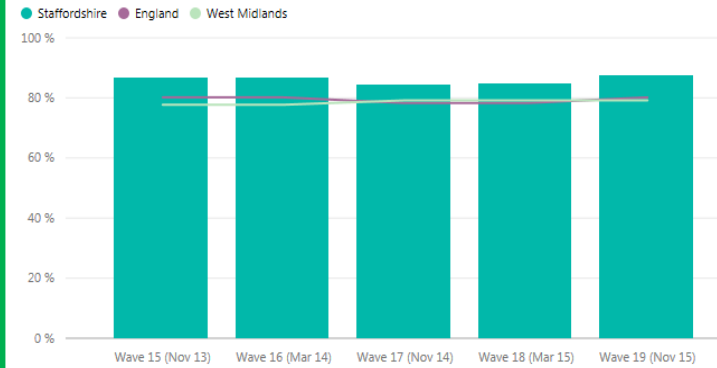
There were 985 children who were 'Looked After' by Staffordshire County Council in September 2015 and 679 children were subject of a Child Protection Plan.

Source: Staffordshire County Council Families First

**WELL-BEING**

**LIFE SATISFACTION**

**Percentage of residents who are satisfied with their life**



The latest results of the Feeling the Difference Survey (Wave 19, November 2015) show that residents in Staffordshire continue to have high levels of life satisfaction (88%).

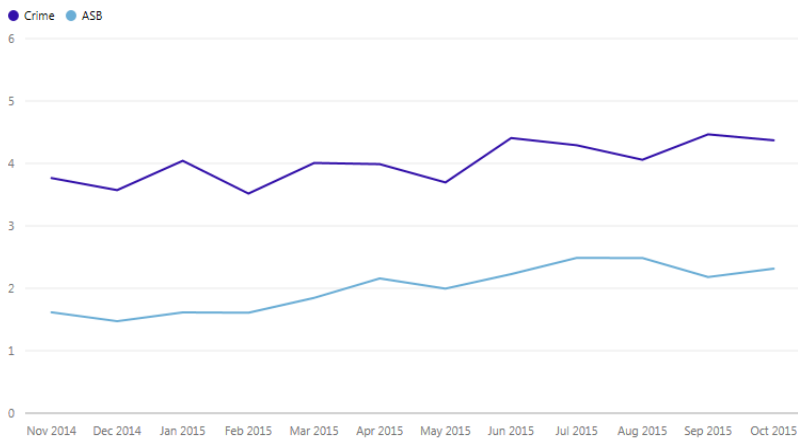
Source: Feeling the Difference Survey



**COMMUNITY SAFETY**

**CRIME AND ANTI-SOCIAL BEHAVIOUR**

**Rate of recorded crime and reported anti-social behaviour (per 1,000 population), November 2014-October 2015**

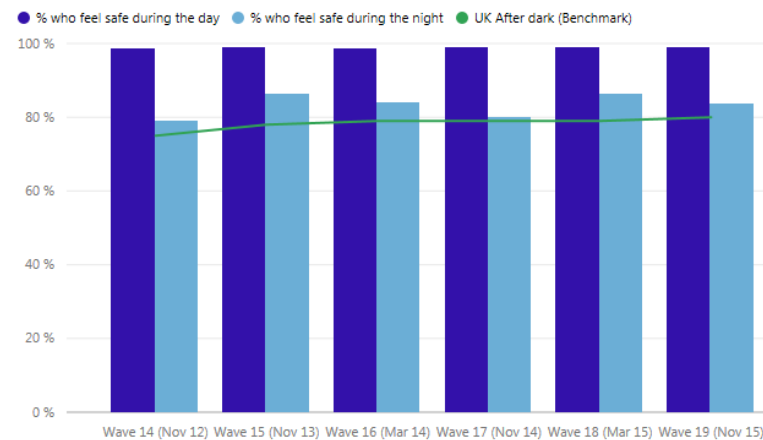


There has been no significant change in the level of recorded crime and reported incidents of anti-social behaviour in October 2015 compared with the previous months.

Source: Staffordshire Police

**FEELINGS OF SAFETY**

**Percentage of residents that feel safe in the day and after dark**



The percentage of residents who report feeling safe after dark in Staffordshire has remained stable (84%) and is in line with the national average (80%).

Source: Feeling the Difference Survey





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

### **Performance Summary**

In September 2015, the looked after children population in Staffordshire was 985; a rate of 57.9 per 10,000 population. This was slightly above the statistical neighbour average rate of 56 (at the end of March 2015). In terms of recent regional benchmarking, the number of looked after children in Staffordshire was slightly lower than comparative local authorities based on levels of deprivation.

Within the looked after children population, approximately 4% were Unaccompanied Asylum Seeking Children (UASC) in September 2015. The number of Unaccompanied Asylum Seeking Children (UASC) in Staffordshire remained fairly stable throughout 2014. In October 2014 there were 27 UASC who were under 18 and therefore 'looked after children'. There were also a similar number of people who were over 18 and therefore supported as 'care leavers'. This stability in terms of numbers was reflected in most local authorities in England. However, in 2015 there has been a steady increase in numbers of UASC in Staffordshire, with 36 in June, 44 in September and 56 in October, resulting in greater demand on resources. There were also 40 UASC care leavers in October 2015. This increase has also been reflected in other Local Authorities.

The number of children subject of a child protection plan at the end of September 2015 increased to 679; a rate of 39.8 per 10,000 population, which is lower than the national rate of 42.9 (at the end of March 2015). However, this is the highest number of children subject of a plan since March 2014 (698). The latest benchmark figures from Quarter 1, 2015/16 show that the rate of children subject of a child protection plan per 10,000 was 36.9 which is lower than the regional rate of 47.8.

The levels of recorded crime and reported incidents of anti-social behaviour have remained stable in October 2015 compared with the previous months. Feelings of safety in Staffordshire have followed a similar trend based on the results of the latest Feeling the Difference Survey (Wave 19, November 2015). The percentage of residents in Staffordshire that feel safe after dark (84%) is in line with the national average (80%). This is based on a similar question from a national survey. Comparisons should therefore be made with caution.

The latest results of the Feeling the Difference Survey also show that Staffordshire residents continue to have significantly higher levels of life satisfaction (88%) compared with the national average (80%). Caution should also be taken with this benchmark as it is based on a different survey with a different methodology.

### **Priority Activity**

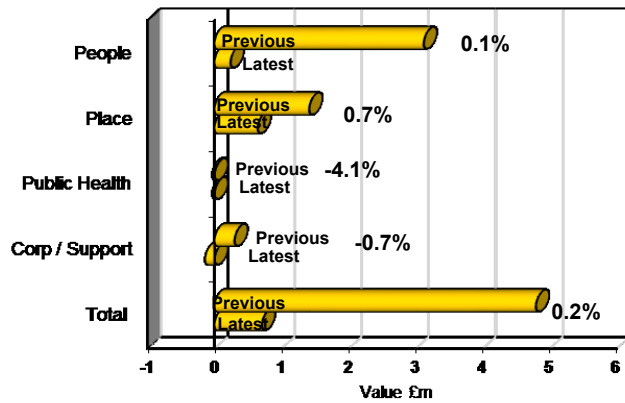
In response to key priorities emerging from recent community safety assessments, Staffordshire Police currently has 15 operations active across Staffordshire. These include operations to tackle Modern Day Slavery, child sexual exploitation, gang tensions/violence/drugs and serious organised crime. These all involve the wider Staffordshire partnership to ensure public safety and contribute to general quality of life across Staffordshire. In addition, there are cross border initiatives with a number of forces to tackle regional vehicle related crime including car key theft and offences involving curtain sided lorries. These examples of coordinated activity across multiple forces are already proving successful with many arrests relating to substantial numbers of offences both in Staffordshire and other force areas.

Access to green space plays an important role in delivering priority outcomes around health and wellbeing and helps to support the wider agenda around social cohesion, inclusion and independence. Work is currently being undertaken to consult on the future management of the county council's countryside estate to identify a suitable long term sustainable solution for the future of its picnic areas, greenways and country parks.

Quarter Three, 2015/16 (Information relates to Quarter Two as Quarter Three is not yet available).

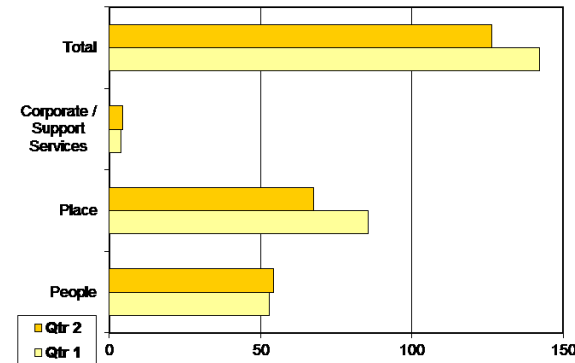
**FINANCE/TRANSFORMATION**

**Revenue Budget Variance**



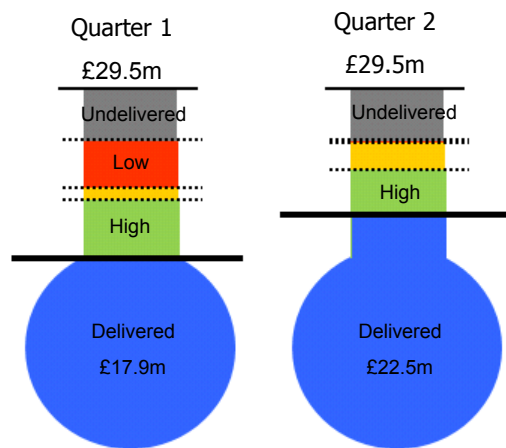
The latest revenue forecast outturn shows an overspend of £0.7m (0.2%). The pressures include increases to care packages in All Aged Disability (£3m), and Green Waste Recycling Credit pressures (£0.5m) are some of the reasons for this level of forecast overspend. Savings include reductions in Looked After Children and expensive placements (£3.3m) and Education and Wellbeing savings (£1.3m).

**Capital Programme**



The latest capital outturn projection is £126.3m, compared to the quarter 1 position of £142.3m, a decrease of 11.3%. This projection is a fully funded position. There has been some reprofiling of schemes, including the A50 project, Uttoxeter and Newcastle Household Waste Sites, Stafford Western Access Route and schemes within Care and Independence.

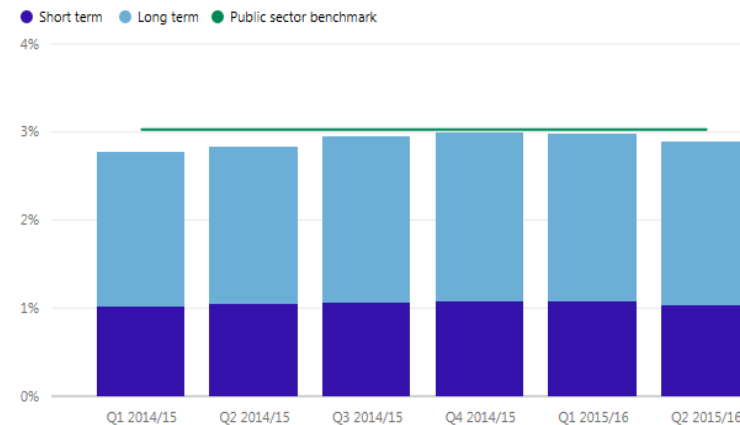
**Savings Tracker- Target £33.1m**



Progress on Innovation and Efficiency options is monitored monthly. Savings are categorised into confidence of delivery. The latest position shows that a number of savings have moved from High confidence to delivered. The amount that remains as Low confidence has reduced to £0.1m. However, there remains £3.6m that is undelivered and this relates to modernisation savings and Schools Services Business Improvement savings.

**HUMAN RESOURCES**

**Percentage of available days lost due to sickness absence (including schools)- Rolling 12 months, Quarter 1, 2014/15-Quarter 2, 2015/16**



Staffordshire County Council (including schools) consistently performs better than public sector organisations of the same size in terms of the percentage of available days lost due to sickness absence. Quarter 2, 2015/16 has seen a slight reduction in absence compared to the end of Quarter 1 2015/16. Overall absence for the whole of SCC now stands at an average of 7.53 days per employee (down from 7.79 days).