

## Quarter 1 Performance Report 2017/18

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### 1. Summary

- 1.1 This report presents Members with the Council's Performance against its key Outcomes for Quarter 1 2017/18.
- 1.2 The Corporate Plan and the High Level Outcomes provide the shape and focus of the updated Performance Management Framework. The measures in the framework will be refined as the strategic action plans for the coming 12 to 18 months set out how the outcomes will be delivered.

The new framework will include project milestones from the strategic action plans, as they are confirmed, to help demonstrate the change being delivered.

- 1.3 The new framework is presented with four key outcome areas: Healthy People, Prosperous Economy, Resilient Communities and Your Council. The range of performance measures covers a broader range of service areas than previously reported.
- 1.4 As part of developing the new Performance Management Framework and reporting of additional measures, a different way of presenting performance information has been developed. The online performance portal has been to be used in conjunction with this report, and can be accessed here -  
  
<https://shropshireperformance.inphase.com/>
- 1.5 This is the first stage of improving access to performance information and that of data transparency. Member and user feedback will help to inform further development of performance information, which will form part of the new IT system developments.

## **2. Recommendations**

Members are asked to:

- A. Consider the key underlying and emerging issues in the reports and appendices.
- B. Review the performance portal and identify any performance areas that they would like to consider in greater detail or refer to the appropriate Overview 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 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. Introduction**

Each of the four outcome areas contains a number of sub-outcomes with a range of associated performance measures. The frequency of the availability of the data varies from monthly and quarterly updates to annual updates. All measures, regardless of frequency will be available on the performance portal to improve accessibility to information.

Quarterly Cabinet reports will be used to highlight performance exceptions and changes to measures reported annually.

## 6. **Healthy People**

The sub outcomes for Healthy People are; Improving Public Health, Keeping People Safe, Participation in Positive Activities for Health and Well-being.

6.1 Measures for Improving Public Health are mainly updated annually and will be reported as and when new data becomes available. One measure has been updated during this quarter. The flu vaccination coverage of people aged 65+ has decreased slightly from 71.9% to 71.6% in the year to March 2017. This remains higher than the national rate of 70.5%. The national and local long-term trend for this measure has seen a decrease in the rate of flu vaccinations.

6.2 Participation in positive activities is beneficial for both physical and mental well-being. Participation rates have been mainly positive with increased visitors to leisure centres, outdoor recreation sites, visitor attractions, Theatre Severn and the Old Market Hall.

The Country Parks and Countryside Heritage Sites remain popular and are an important asset for local people and visitors. Collection of accurate visitor data has always been difficult, relying on sample counts. Following a review, a number of electronic counters have been installed at sites, which should provide more accurate figures and better coverage of our sites. The figures being gathered now are much more accurate and will provide a better baseline going forward.

The 17/18 Q1 figure of 1,006,029 is one of the highest recorded which can mainly be attributed to the improved accuracy of recording visitors numbers; including new counters in Snailbeach, Ifton Meadows and Lyth Hill. Increased Q1 visitor figures are also linked the timing of Easter holiday period which normally occurs in the Q4 reporting period.

Annual visitor figures to visitor attractions have remained fairly static at Q1 17/18 (148,863) compared to Q1 16/17 (149,933).

There has been a significant increase in the number of visitors to the Shrewsbury Museum, 27,475 at Q1 17/18 compared to 11728 at Q1 16/17; this increase can be attributed to several factors. Improved accuracy of recording visitor numbers, along with good weather and the Easter period falling in the Q1 period helped to increase footfall to the information centre, café and museum.

There has been a continued overall reduction in visits to libraries. The annual visitor numbers to March has reduced from 1,054,538 in 16/17 to 973,707 in 17/18. The closure of Shawbury library in Sept 2016 is one contributing factor. Shifnal, Albrighton and Broseley Libraries all re-opened following refurbishment in April/May 2016 causing an initial spike in visits, thus affecting the comparison with this year.

6.3 Keeping safe measures show that food and drink premises in Shropshire continue to maintain high food safety standards. 98.2% of premises are rated as generally satisfactory or higher.

- 6.4 As identified and detailed in previous cabinet reports the number of people killed or seriously injured on the roads in Shropshire has continued to increase. Five years of road accident data is currently being analysed to identify any potential causal factors.

## **7. Prosperous Economy**

The sub outcomes for Prosperous Economy are; Physical and Digital Infrastructure, Employment and Income, Educational Achievement.

- 7.1 Being young and unemployed can lead to increase in the risk of poverty, de-skilling and social exclusion as well as cause loss of motivation and mental health problems. Current rate of claimants for Job Seekers Allowance or Universal Credit actively seeking work in Shropshire is below the regional and national averages. The claimant count for young people (aged 18 – 24) saw a continued reduction from the peak in February 2013 when there were 1370 claimants. Since June 2015 the number of claimants has remained fairly constant. The number of young claimants as at June 2017 was 450.
- 7.2 The % of Premises with Access to Fibre-Based Network Broadband as a result of the connecting Shropshire broadband programme has continued to increase. The Q1 level is now at 97%. The % of Premises with Access to Superfast Broadband has also increased to 85%.

On Monday 10 July 2017, Connecting Shropshire announced that Airband Community Internet Ltd will be the delivery partner for the next phase of Shropshire Council's superfast broadband programme. Since 2002, Airband has been providing high-speed wireless broadband access to rural areas. The Worcester-based company will be responsible for delivering superfast broadband to over 14,000 homes and businesses in the Shropshire Council area over the next three years.

## **8. Resilient Communities**

The sub outcomes for Resilient Communities are; Support for Families and Keeping Children Safe, Volunteering, Keeping Communities Clean, People are Supported to Stay in their Local Communities, Adults Entering Paid for Care and Adult Social Care - User Feedback.

- 8.1 The number of Looked After Children (LAC) remained stable throughout 2016/17; there has been a slight increase at Q1 17/18. It is important to reaffirm that our LAC strategy is not about reducing the number of children in care, but is about ensuring the right children are in care, at the right time and for the right duration. As evidenced by our reducing section 20 (legal status for children entering care) by providing care and support packages to keep children safely in the family home.

The slight increase in LAC at Q1 can be attributed to two factors. There has been a very slightly higher number of children newly accommodated and less children have exited the system, 24 compared to 37 this time last year.

- 8.2 The overall aim of a Child Protection Plan is to ensure the child is safe and prevent him or her from suffering further harm. Numbers of Children with a Child Protection Plan are continually monitored to ensure children have the right support to promote welfare, health and development.

The rate of children with a Child Protection Plan (CPP) has begun to decline during Q1. Progress in the quality of our child protection planning is evidenced in the Independent Review Unit RAG Rating Reports. Where safeguarding concerns are addressed, we are now ending CPP as appropriate and stepping down to Child In Need planning. The annual rate of children becoming subject to a CPP for year ending June 2017 is 34.1; this has now fallen below both the national and Statistical Neighbours average.

- 8.3 The rate of permanent admissions of adults aged 65+ into residential or nursing homes is lower (better) than the profile and is currently lower than in previous years. The rate of admissions for adults aged 18 – 64 at the end of quarter 1 is slightly higher than profile. Due to the relatively small numbers of admissions this equates to 1 person. The service is confident that the number of 18 -64 admissions is on track to meet the end of year profile. The service remains committed to enabling people to remain in their homes and maintain a decent quality of life for as long as possible. The service also confirms that it assesses the needs of each person to ensure that the right service is provided at the right time ensuring that residential and nursing care is provided at the most appropriate time.
- 8.4 Previously reported measures on delayed transfer of care from hospital have been changed by the NHS. There is now a new measure for delayed transfer and this is the first report of this measure.

National targets have been set to reduce the number of patients who are delayed in their transfer from hospital. The aim is to reduce bed blocking to less than 3.5% of all available NHS beds.

The target set for Shropshire Adult Social Care by the Department of Health is to reduce delays attributed to social care by 60%. This is based on a baseline of delayed patients between February and April 2017. This reduction is to be achieved by September 2017 and will be reported in November. **It should be noted** that this performance target was announced in July. This provides a very short time frame in which to achieve the required improvements or to measure the long-term effectiveness and sustainability of new service measures or resources.

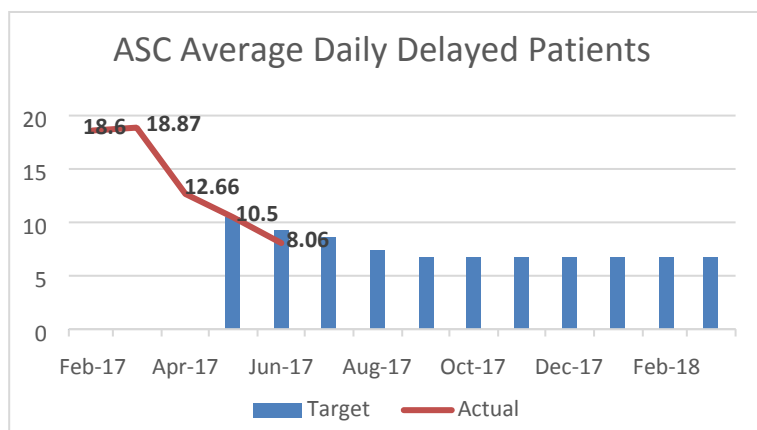
Additional funding for social care services was announced in the last budget statement. This funding will be used to provide additional resources and care capacity to improve our rate of delayed transfers. However, **it should be noted** that the time to develop and procure new services means that not all of these activities will not be in place by the start of September.

The additional funding has a number of financial caveats attached to it. Failure to achieve targets may result in financial penalties. This creates a degree of uncertainty with the service unsure of future levels of funding. The Department for Health have stated the following;

“In November we will take stock of progress to date and will consider **a review of 2018/19 allocations** of the social care funding provided at Spring Budget 2017 for areas that remain poorly performing at the end of November.”

Details of this review are expected during the summer.

From September the daily number of Shropshire residents who are delayed in hospital due to social care should, on average, be no more than 6.7 patients per day. Current performance indicates that the service is on track to meet this target.



Whilst initial data shows a significant reduction in the number of delays, historic data shows that there can be wide monthly variations in performance. The service is monitoring patient requirements for transfer from hospital on a daily basis and seeks to find the most appropriate care packages to avoid re-admission to hospital.

## 9. Your Council

- 9.1 Projected revenue forecast spend for the year, at Quarter 1, will be reported to Cabinet in the revenue monitoring report. Details will be added to the performance portal when figures are reported.
- 9.2 The number of non-school FTE employees has continued to reduce. From June 2016 to June 2017, there has been a reduction from 2542 to 2473, a reduction of 2.7%.

## 10. Conclusion

- 10.1 This performance report provides an update on the results achieved and the impact on delivering the outcomes for Shropshire.
- 10.2 Performance for the first quarter of 2017/18 has generally been positive with continued improvements or stabilisation of performance.
  - The number of looked after children by the authority has continued to remain stable.
  - Combined attendance at Theatre Severn and the Old Market Hall has reached the highest ever figure of nearly a quarter of a million visits.
  - Permanent admissions to residential care was better than the expected profile.

In addition to these improvements there are confirmed challenges to be faced, and these are being managed by the relevant service areas.

- Delayed transfer of care is a key area of focus. The rate of required improvement is very high over a short period of time. The effectiveness and sustainability of any service changes cannot be accurately assessed in this time. The uncertainty of future funding may place initiatives to improve services at risk.
- The number of people killed or seriously injured has continued to increase. Accident data is currently being analysed to identify potential causes for this rise.

**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

Draft Corporate Plan 2016/17 – 2018/19

**Cabinet Member (Portfolio Holder)**

Cllr Steve Charmley - Portfolio Holder for Corporate Support

**Local Member**

All

**Appendices**

<https://shropshireperformance.inphase.com/>