



Date: Wednesday, 1 December 2021

Time: 1.00 pm

Venue: Shrewsbury Room, Shirehall, Abbey Foregate, Shrewsbury, Shropshire, SY2 6ND

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## PERFORMANCE MANAGEMENT SCRUTINY COMMITTEE

### TO FOLLOW REPORT (S)

#### **8 Performance Monitoring Report 2021/22 Quarter 2 (Pages 1 - 14)**

To scrutinise the Performance Monitoring Report 2021-22 Quarter 2, to follow

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<u>Committee and Date</u>
Performance Management Scrutiny Committee
1 <sup>st</sup> December 2021

<u>Item</u>
<u>Public</u>

## **Quarter 2 Performance Report 2021/22**

Responsible Officer: James Walton, Executive Director of Resources.

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### **1. Synopsis**

The Q2 performance report shows progress against outcomes within the Corporate Plan: A Healthy Environment, A Good Place to do Business, Sustainable Places and Communities, More People with a Suitable Home, Embrace our Rurality, Care for those in Need at any Age and Your Council

### **2. Executive Summary**

2.1. This report will also be presented to Cabinet on 1<sup>st</sup> December 2021

2.2. Appendix 1 reports those measures where new data are available.

2.3. The performance portal provides performance comments and trend information - <https://shropshireperformance.inphase.com/>

2.4. 23 measures and 3 milestones have been updated in the performance portal for this quarter.

12 measures show an improvement in performance

6 measures remain at the same level

2 measures show a decline

3 measures are not appropriate to report direction of travel – e.g. seasonal variance

### **3. Recommendations**

#### **Performance Management Scrutiny Committee are asked to:**

- A. The Committee is asked to consider and endorse, with appropriate comment the performance to date
- B. To consider the emerging issues in this report as set out in paragraph 9.3
- C. Review both the appendix and performance portal to identify any performance areas that they would like to consider in greater detail.

## **REPORT**

### **4. Risk Assessment and Opportunities Appraisal**

- 4.1. Poor performance could have implications for the county. Potentially harming the environment, infrastructure, businesses or people who are supported by Council services. 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.
- 4.2. Effective monitoring and follow-up against key measures of success provides the opportunity to manage risks and ensure that desirable outcomes are achieved.
- 4.3. The development of the new corporate plan (Shropshire plan) will include a more relevant range of deliverables, measures and targets to further manage potential risks.

### **5. Financial Implications**

This report does not have any direct financial implications. It presents performance information from which financial risks may occur. These risks are managed by accountable officers and senior managers within the relevant service area and reported in the quarterly financial reports. Information in this report should be used to support decision making and to inform actions or interventions for improving service performance and managing financial risks.

## **6. Climate Change Appraisal**

This report does not have any direct climate change implications but presents information from which climate and environmental risks may occur. These risks are managed by accountable officers and senior managers within the relevant service area. The measure of solar energy generation and carbon savings by the Council are reported within the performance portal.

The new corporate plan and performance management framework is currently in development. This will contain a new set of measures to reflect the ambitions of the climate action plan.

Information in this report should be used to support decision making and to inform actions or interventions for improving service performance and managing climate risks.

## **7. Background**

- 7.1. This corporate report continues the transition to new styles of performance reporting. The development of the new corporate plan (Shropshire plan) will include a more relevant range of deliverables, measures and targets.
- 7.2. Appendix 1 reports those measures where new data are available. Targets are generally not available at this point and will be added iteratively over the year.
- 7.3. Each of the seven outcome areas contains a number of sub-outcomes with a range of associated performance measures or milestones. The frequency of the availability of the data varies from monthly and quarterly updates to annual updates.

## **8. Additional Information**

- 8.1. See Appendix 1 performance report
- 8.2. See also the corporate performance portal for full details
- 8.3. In addition to the corporate performance measures this report also passes comment on key performance areas when national benchmarking data are published. The Adult Social Care Outcomes Framework (ASCOF) for the year to March 2021 has now been published.

Those measures tracked in the corporate performance framework have been previously reported. The following information provides a summary of all reported ASCOF measures.

13 measures were reported this year. This is lower than usual due to the withdrawal of user and carer surveys during the pandemic.

Rankings show that Shropshire improved in 7 of the measures, declined in 4, and 2 remained the same. Shropshire is ranked in the top 2 quartiles for 10 of the 13 reported measures.

Despite four measures seeing a decrease in performance these decreases were all minimal and within a movement of 2 percentage points or less.

Measures within the top quartile performance for Shropshire are:

- The proportion of people who use services who receive self-directed support
- Long-term support needs of younger adults (aged 18-64) met by admission to residential and nursing care homes, per 100,000 population
- The proportion of older people (aged 65 and over) who received reablement/rehabilitation services after discharge from hospital

Measures within the lower quartile performance for Shropshire are:

- The proportion of carers who receive self-directed support
- The proportion of carers who receive direct payments
- The proportion of people who use services who receive Direct Payments (DP)

Shropshire has a high rate of individuals who opt to receive Individual Service Funds (ISF) where payments for services they receive are paid to the service provider to manage the funds on the client's behalf. The service has reviewed the use of DP and has implemented a new policy and refresher training for staff. The long-term reduction in this measure stabilised towards the end of the year. Early indications for this year show a slight improvement.

Whilst both carer measures remain in the lower quartile the gap continues to close to comparator groups. Performance for these measures has improved for 5 consecutive years with the rate of improvement increasing.

The Adult Social Care service reconfirms that it is committed to delivering continuous improvement through monitoring and addressing those measures where performance is weaker or declining. This helps maintain performance which is naturally subject to variance due to changes of need and circumstances of the people requiring the service.

In summary, the overall performance for adult social care in Shropshire shows a continued positive improvement for 2020/21.

For 2022/23 there are a number of service interventions in place to improve the overall performance in the number of people who could take up a direct payment, these interventions are due to commence January to April 2022/23, as detailed below:

- The service has established a Shropshire self- directed forum, with people who have recent personal experience, to fully explore all aspects of self- directed support and to identify any issues or concerns. The self- directed forum reports into the direct payments board.
- The service recognises the importance for older people who would want to take a direct payment but would also like to access a personal assistant and have a managed budget. The service will develop a Shropshire personal assistant register and also a Council managed budget arrangement, which will support significant numbers of people and carers who would opt for a direct payment
- Choosing to take an Individual Service Fund (ISF) is important. Once the Shropshire personal assistant and managed budget arrangement is in place, the service will support people, where appropriate, through assessment to move from IFS and to take up a direct payment.
- The direct payments team will ensure that the information they have to support people's choice, is accessible and they are supporting people in receipt of a direct payment, to tell their story about how it has improved their life, so to encourage people to understand the full benefits of direct payment.
- The service will seek opportunities to work with health colleagues, regarding the benefits of personal health budgets, supporting people with more health and social care complex needs.

79% of measures are rated in the upper quartiles and actions are in place to further improve this figure.

## 9. Conclusions

- 9.1. Performance for Quarter 2 of 2021/22 follows a challenging year of lockdowns and emergency responses to support residents and businesses during the covid crisis.

Despite these challenges there continues to be good areas of performance

- During a challenging year the overall performance of Adult Social Care shows a positive trajectory in the national outcome's framework, with clear actions plans in place to address any gaps.

- Cultural and leisure facilities have started to re-open and visitor numbers are slowly recovering albeit from a low-level following lockdown.

There are also challenges or concerns with service areas including:

- Children's social care continues to receive more demand on services with the continuing increase of Looked After Children
- Continued delays in the development of the homelessness strategy. The original deadline for the draft Homelessness strategy was extended in agreement with the Government department MHCLG. The aim was to have a draft document ready for consultation towards the end of 2021 following the recruitment of additional resource within the team. However, due to a delay in recruitment the strategy has been further delayed. It is now intended that the consultation period will commence during quarter 4.

**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 2018/19 – 2022/23

Corporate Plan 2019/22

**Cabinet Member (Portfolio Holder)**

Cllr Rob Gittins

**Local Member - All**

**Appendices**

Appendix 1 – Performance Report

To be used in conjunction with:

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



# Corporate Performance Report

Appendix 1 – Cabinet 1st Dec 2021

## Executive summary

Q2 2021/22 Corporate Performance Report

### Performance Measures – direction of travel



### Performance Measures - against target



### Milestones - progress



### Q2 2021/22 Corporate Performance Report

This report should be used in conjunction with the performance portal where trend information and additional commentary can be found

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

- **23** measures and **3** milestones have been updated in the performance portal for this quarter.
- **12** measures show an improvement in performance
- **6** measures remain at the same level
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- **3** measures are not appropriate to report direction of travel – e.g. seasonal variance

**The performance summary** tables below report on those measures where updates are available since the last quarter. For performance comments please visit the public performance portal

## Key: Direction of travel




Positive direction of travel of more than 2%  

Performance broadly similar, within +/- 2% 




Negative direction of travel of more than 2%  

Direction of travel may be shown as either up or down depending on the type of measure. For some measures, bigger is better, for example, more employment. In other measures, smaller is better, for example, less unemployment.

### Against Target

-  On or better than target
-  0.1% to 2% lower than target
-  2% or more lower than target

### Milestones

-  Complete or on track
-  Requires some improvement
-  Delays or withdrawn



## A Healthy Environment

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of visitors to libraries	180,690	258,826	↑	
Number of visitors to visitor attractions	83,767	95,999	↑	
Number of visitors to Theatre Severn	13,721	40,900	↑	
% premises broadly compliant with food safety	98.8%	99.1%	→	
Number of people killed or seriously injured on roads	139	133.3	↓	
% household waste sent for reuse, recycling, composting	53.03%	53.8%	→	52.1% ✓
Kwh of solar energy generated	325,263	273,737	N/A	

After a year of social restrictions and lockdowns leisure and cultural services have started to re-open their services and welcome back visitors.

## A Good Place to do Business

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Out of work benefits claimant count	7,170	6,335	⬇️	
Claimant count for young people	1,250	1,080	⬇️	
Number of major planning applications received	18	30	⬆️	
Number of major planning applications approved	16	26	⬆️	

The number of people claiming out of work benefits have seen a welcome reduction. Due to the pandemic, numbers are historically high. The overall rate for Shropshire, as at September is 3.3% compared to 5% for Great Britain and 6.1% for the West Midlands.

## Sustainable Places and Communities

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Volunteering in council provided services	6392	9055	⬆️	

Increase in volunteer hours supporting outdoor recreation services



## More People with a Suitable Home

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of properties on Council Tax Valuation list	147,173	147,467	→	
Milestone	Previous Status	Current Status	Comment	
Number of major planning applications received	★	★	Now submitted to Government for review	
Number of major planning applications approved	★	★	Further delays due to recruitment - see performance portal for comments	

Council tax valuation list shows an increase of 695 properties in the six-month period of April 21 – Sept 21.



## Embrace our Rurality

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Access to broadband	68,487	68,487	→	
Milestone	Previous Status	Current Status	Comment	
Development of Local Transport Plan 4	★	★	Update presented to Place Overview Committee 11/11/21	



## Care for those in Need at any Age

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of referrals to Children's Safeguarding Services	504	466	↓	
% of referrals that are repeat referrals in last 12 months	9.8	13.1	↑	
Rate of Child Protection Plans (CPP)	43.9	36.7	↓	
Rate of Children Looked After (CLA)	90	94.7	↑	
Rate of permanent admissions 18 - 64	2.2	4.9	n/a – set to 0 in April	5.0 ✓
Rate of permanent admissions 65+	139	272.1		300 ✓

The number and rate of Children who are Looked After by the authority continues to increase.

Rate of permanent admissions to nursing or residential homes are both within target



## Your Council

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of staff (FTE – excluding schools)	2,762	2,759	→	
Number of compliments	118	119	→	
Number of complaints	290	260	↓	

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Cllr Rob Gittins

#### Local Member All

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