

## Quarter 1 Performance Report 2016/17

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### 1. Summary

- 1.1 This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 1 2016/17.
- 1.2 The new 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 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 is required. An online performance portal is currently being developed, from existing systems, to help improve public access to performance data. It is planned to introduce the new way of reporting at the cabinet meeting scheduled for 30<sup>th</sup> November 2016. This will be the first stage of improving access to performance information and that of data transparency. The expectation is that user feedback will help to inform the way that performance information and open data sources will be shared when the new IT system is developed.

### 2. Recommendations

Members are asked to:

- A. Consider the key underlying and emerging issues in the reports and appendices.
- B. Identify any performance areas that they would like to consider in greater detail or refer to the appropriate Scrutiny Committee.

- C. Review the Performance Portal with the performance team prior to the new ways of reporting from quarter 2

## **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 the 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 reporting these measures will vary from monthly to annual updates. All measures, regardless of frequency will be available on the forthcoming 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 current sub outcomes for Healthy People are; Improving Public Health, Keeping People Safe, Participation in Positive Activities for Health and Well-being.

6.1 The number of people Killed or Seriously Injured (KSI) on the roads in Shropshire is calculated by using a rolling 3-year average. At the end of 2008 there was an annual average of 162 people killed or seriously injured on the roads of Shropshire. Since 2012 the annual average over three years has stabilised around 125. As at the end of June 2016 the rolling three year average has increased from 125 in September 2015 to 137.

- It should be noted that this data reflects KSI casualties, not KSI accidents. The number of casualties can be influenced by the number of vehicle occupants which is unrelated to the highway network.
- There is likely to be a proportionally higher number of KSIs in Shropshire as a result of its road network. The current trend is that more KSI casualties are occurring on rural 60mph and national speed limit roads, of which there are many in Shropshire.
- Previous data suggests that particular spikes do occur on the network and are random in nature. West Mercia Police do not consider this increase to be specifically related to anything that is within the Highway Authority's control.
- During 2016, the Transport and Highways team has refined its accident review process to look at accident cluster sites. This will enable Shropshire Council to prioritise its accident data led interventions annually.
- Shropshire Council regularly liaise with both the Safer Roads Partnership in Warwickshire and West Mercia, and West Mercia Police where local information is shared and acted upon where appropriate.

6.2 Participation in positive activities is beneficial for both physical and mental well-being. The number of visitors to libraries has seen a slight increase during quarter 1 of the year. This follows a long term decrease which mirrored that of national trends. The number of attendees at the Theatre Severn has seen a continued increase since Dec 2013. Annual attendance at this time was 131,961 which has now increased to 171,133 as at June 2016.

6.3 Measures for Improving Public Health are mainly updated annually and will be reported as and when new data becomes available.

## **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, deskilling and social exclusion as well as cause loss of motivation and mental health problems. Current rate of claimants in Shropshire is below the regional and national averages. The claimant count for young people has continued to reduce from the peak in Feb 2013 when there were 1370 claimants. This has reduced to 395 in June 2016.

7.2 Educational achievement results are reported annually.

- 7.3 Additional performance measures for this outcome are being developed and will be reported through the performance portal from quarter 2.

## **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 children looked after by the authority has decreased throughout the previous year – at the end of June 2016 there were 280 looked after children, compared to 308 at the end of June 2015. This represents a decrease of 9%.

The reduction in the number of Looked After children (LAC) is a positive direction of travel. However, 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.

- 8.2 The % of older people (65+) who were still at home 91 days after discharge from hospital into re-ablement services has steadily improved during the past 2 years.

There is strong evidence that reablement services lead to improved outcomes and value for money across the health and social care sectors. Reablement seeks to support people and maximise their level of independence, in order to minimise their need for ongoing support and dependence on public services.

Proactive work in Shropshire has seen an increase in Admission Avoidance Assessments which helps to tailor care packages or additional care on top of an existing care package to help people to stay at home and avoid repeat admissions to hospital. This measure is now monitored throughout the year as part of the Better Care Fund programme. Performance for the year ending March 2016 is 84.6% which is an improvement from 80.3% in the previous year.

- 8.3 The number of people entering residential care during quarter 1 is higher than the expected profile. The rate of Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population during Quarter 1 was 178.9 (133 people) against a profile of 156. The service reaffirms that is carefully monitoring to ensure that the most appropriate care and support is sought for individuals.

## **9. Your Council**

- 9.1 The projected revenue forecast spend for the year, at Quarter 1, shows a potential overspend of £1,362,492 against the end of year net budget of £204,527,120. Full details of the revenue budget are reported to cabinet in the revenue monitoring report.

- 9.2 In Q1 2016/17, the Council spent 55.52% of its original gross revenue budget with external organisations (therefore excluding staffing costs, transfer payments and recharges). This is better than the profiled budget of 48.93%.

9.3 The number of non-school FTE employees has continued to reduce. From June 2015 to June 2016 there has been a reduction from 2799 to 2542, a reduction of 9.2%.

## 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 in the first quarter of 2016/17 has shown a number of improvements or stabilisation of performance.

- The number of looked after children by the authority has continued to decrease.
- The percentage of people who are not readmitted to hospital within 91 days of discharge into reablement services has improved.
- Attendance at Theatre Severn continues to improve

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

- The number of people entering residential care is more than profiled and may affect budget profiles.
- The number of people killed or seriously injured on roads in Shropshire has seen an increase.

<b>List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)</b>
Business Plan and Financial Strategy 2014 – 2017
Corporate Plan 2016 - 2017
<b>Cabinet Member (Portfolio Holder)</b>
Cllr Michael Wood - Portfolio Holder for Corporate Support
<b>Local Member</b>
All
<b>Appendices – Appendix 1 – Quarter 1 performance infographic for the Shropshire outcomes.</b>