



Committee and Date

Cabinet

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Quarter 2 Performance Report 2016/17

Responsible: Tom Dodds, Performance Manager

e-mail: tom.dodds@shropshire.gov.uk

01743 253068

1. Summary

- 1.1 This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 2 2016/17.
- 1.2 The draft 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 being 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 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 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 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. No updates were reported during Q2.
- 6.2 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. During 2013 the number of KSI was low and these numbers are now no longer included in the rolling 3 year calculations. KSI figures for 2016 are higher than those for 2013 which is resulting in an increased 3-year average. As at the end of September 2016 the rolling three-year average has now increased to 144.6 the highest average since 2007.
- 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.
- 6.3 Participation in positive activities is beneficial for both physical and mental well-being. The number of visitors to libraries has stabilised during 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 176,233 as at Sept 2016.

The reported number of visitors to leisure centres has seen a decrease. There are a number of factors affecting the Q2 figure. Bridgnorth Pool was closed for an extended period of time in October and Idsall Sports Hall was closed during August for refurbishment. At the time of writing, figures for Ludlow and Church Stretton are delayed due to operator system issues. Craven Arms Community Centre and Rhyn Park no longer provide visitor figures following the withdrawal of funding.

This last factor should be considered for future reporting requirements and the development of agreements with current and new service providers. As more services are devolved and managed by local communities the challenges of collecting data to evidence progress and future needs may become more difficult.

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 (aged 18 – 24) saw a continued reduction from the peak in Feb 2013 when there were 1370 claimants. During the past year there has been a levelling of claims albeit with a slight increase in claims during Q2 with 505 claimants as at Sept 2016.

7.2 Reporting measures for educational achievements have been changed this year. Long-term comparisons and trends are not currently available. Previous educational measures will continue to be shown during this transitional period to new measures.

The new secondary school accountability system was introduced in 2016. The key measures are now; Attainment 8, Progress 8, Attainment in English & Maths A* - C, English Baccalaureate entry and achievement. Shropshire pupils have achieved good results in the new system with 97.8% achieving English & Maths A* - C.

The existing measure of pupils achieving 5 A* - C grade GCSE's including Maths and English has been reported in 2016. Performance in Shropshire has seen a very slight reduction in standards from 56.5% in 2015 to 56% in 2016. This is the same as the national and regional trend.

This year is the last results of the current format of GCSEs for maths and English, which will be replaced next year by exams graded on a 9-1 scale other subjects will follow during the next 2 years.

The key new accountability measures have been added to the performance portal.

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 remained stable throughout the current year. At the end of Sept 2016 there were 281 looked after children, compared to 280 at the end of quarter 1 and to 308 at the end of June 2015.

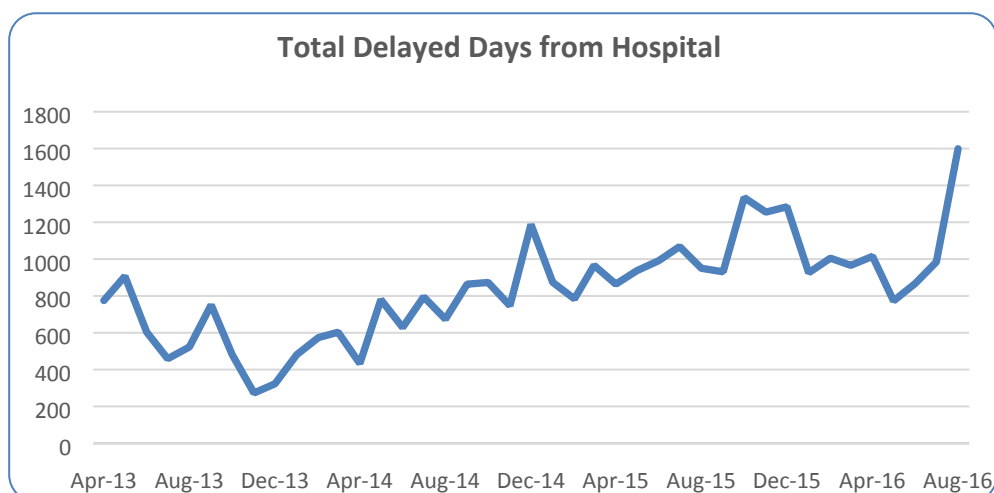
It is important to reaffirm that our Looked After Children strategy is not about reducing the number of children in care, but is about ensuring the right children are in care, at the right time and for the right duration. As evidenced by our reducing section 20 (legal status for children entering care) by providing care and support packages to keep children safely in the family home.

- 8.2 The number of adults entering residential care during quarter 2 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 at the end of quarter 2 was 359 (261 people) against a profile of 312. The service reaffirms that it is carefully monitoring to ensure that the most appropriate care and support is sought for individuals.
- 8.3 Delayed transfer of care from hospital is recorded by two methods. The number of delayed patients at a specific time of the month and the total number of days that all patients are delayed. The organisation deemed to be the primary cause of the delay is attributed to either the NHS, Adult Social Care or Joint responsibility.

The key measures used in the national Adult Social Care Outcomes Framework (ASCOF) is the number of delayed patients. As previously reported, performance in Shropshire started to decline in 2014. Nationally performance has also declined but at a slower rate than that experienced in Shropshire. Performance in quarter 1 of this year showed an improvement but this has not continued into quarter 2. During both July and August there have been 54 delayed patients compared to an average of 36 in quarter 1. The following table shows the number of delayed patients.

	NHS	ASC	Joint
April 2016	17	7	8
May 2016	11	8	8
June 2016	20	16	12
July 2016	31	13	10
August 2016	21	22	11

Whilst the increase in delayed patients is a concern the number of delayed days is emerging as a particular issue. Although not an ASCOF measure the number of delayed days is an indicator of bed availability. The number of delayed days in August was particularly high and occurred outside of the winter months when peaks are expected. The following chart shows the number of recorded delayed days.



Figures for August may be exceptional and conclusions should not be drawn from one month of data. Shropshire Council is working with NHS partners and the Better Care Funding group to better understand the delays.

Shropshire Council have recently completed a tender for domiciliary care, to block purchase capacity to meet increased demand over winter. This went live during the first week of October and has already seen an increase in patient flow and fewer care package delays. The health service has also introduced a daily operational call to map capacity and escalate delays that cannot be resolved within a 24-hour period. This has seen an increase in complex discharges.

9. Your Council

- 9.1 The projected revenue forecast spend for the year, at Quarter 2, shows a potential overspend of £635,000 against the end of year gross budget of £568.8m (net budget of £204.5m). Full details of the revenue budget are reported to Cabinet in the revenue monitoring report.
- 9.2 The number of non-school FTE employees has continued to reduce. From Sept 2015 to Sept 2016 there has been a reduction from 2677 to 2501, a reduction of 6.57%.

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 remain stable.
 - Attendance at Theatre Severn continues to improve
 - Positive GCSE results for English & Maths

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 budgets.
- The number of people killed or seriously injured on roads in Shropshire has seen an increase.
- Delayed transfer of care figures have increased during quarter 2.

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 Michael Wood - Portfolio Holder for Corporate Support

Local Member

All

Appendices