

Quarter 3 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 3 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 now 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 are reported for quarter 3.
- 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 and Theatre Severn.
- There has been a slight reduction in visitors to the Old Market Hall and Libraries.
- 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 Data for the number of people killed or seriously injured for quarter 3 was not finalised at the time of writing this report. An update will be provided in the quarter 4 report.

7. **Prosperous Economy**

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

- 7.1 Physical and digital infrastructure measures have seen a slight increase in the overall satisfaction of highways and transport in Shropshire. Full results of the 2016 National Highways Transport public satisfaction survey can be found in the NHT website. A link to the site is available from the performance portal.
- Results when compared to other local authorities show that there are above average levels of satisfaction with the condition and cleanliness of pavements and roads, with winter gritting, good park and ride schemes, levels of congestion and accessibility to work.
- Lower levels of satisfaction were expressed about the availability of public transport, information on public transport, street lighting, safety of walking and cycling and mud on some roads.
- 7.2 Connecting Shropshire is nearing the end of phase 1 with over 55,000 homes and businesses now having access to better broadband. Phase 2a will seek to add an additional 4,000 by winter 2017. Phase 2b plans to extend coverage to an additional 16,015 premises. This will extend the availability of Next Generation Access (NGA) broadband to premises in the Shropshire Council area where there are no commercial plans to provide it.
- 7.3 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, there has been a levelling of claims. There was a slight increase following Brexit, but numbers have now returned to previous levels. Claims as at December 2016 were at 450, which equates to 2% of the 18-24 population.

- 7.4 2016 pay rates were published in December 2016. These show an increase in the average weekly pay rate for both Shropshire workplaces and residents pay.

Workplace pay has increased from £466.10 to £475.60, which is lower than the West Midlands average of £510.20. Residents pay has increased by c5% from £491.80 to £517.70, which is higher than the west Midland average of £507.80. This would suggest that a number of Shropshire residents commute to other areas where workplace pay is higher.

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 December 2016 there were 284 looked after children, compared to 281 at the end of quarter 2 and 297 at the end of December 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 3 has reduced and is now on target to meet 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 3 was 452 (329 people) against a profile of 468. 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. The snapshot count of delayed patients takes place at midnight on the last Thursday of the month.

As previously reported, performance in Shropshire started to decline in 2014. Performance from April to November shows a rate of 8.97 per 100,000 people or 23 people where delays are attributed to Adult Social Care. This compares to a rate of 8.54 or 21 people for the same period in 2015.

From May 2016, there has been wide monthly variances in performance. Relatively small numbers can cause these variations. October saw the lowest level of delayed patients for 18 months. These early positive signs following the winter health initiatives were reversed in November with an increase in delays at the Shropshire Community Health Trust. There are some signs that the rate of increase has stabilised but this will be monitored when new data is published.

More detailed trend information was presented to the Health and Adult Social Care Scrutiny Committee on 30th January 2017.

- 8.4 Results of the 2015/16 Adult Social Care Survey were published during quarter 3. The measures tracked in the corporate framework show an overall improvement. Quality of life, social contact, feeling safe all showed an improvement whilst control over daily life saw a slight decrease but remains in line with other authorities.

9. Your Council

- 9.1 The projected revenue forecast spend for the year, at Quarter 3, shows a potential underspend of £244,000 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 separately in the revenue monitoring report.
- 9.2 The number of non-school FTE employees has continued to reduce. From December 2015 to December 2016, there has been a reduction from 2677 to 2482, a reduction of 7.2%.

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 quarter 3 of 2016/17 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.
 - Increases in the 2016 pay rates and a return to the reduction in young claimants.
 - Improved satisfaction rates with highways and transport, albeit with some areas of concern.
 - Attendance at Theatre Severn, Leisure and Outdoor recreation sites have improved.
 - Permanent admissions to residential care are now on course to meet the expected profile.
 - Positive results from the Adult Social Care users survey

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 remains a key area of focus

- Whilst the numbers killed or seriously injured on the roads of Shropshire has not been updated in this report, the previously reported increase remains flagged as a concern.

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

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