

## Quarter 4 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 4 2016/17.
- 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 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 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. The rate of hip fractures in people aged 65+ has reduced from 619 2014/15 to 589 in 2015/16; which is the same rate as the England average, previously we have been above the national average (lower is good performance).

The rate of hospital admissions for alcohol specific conditions has increased from 591 in 2014/15 to 621 in 2015/16, this is still below the England average of 647.

The rate of hospital admissions (15-24 years old) has remained stable from 125.9 2014/15 to 125.4 2015/16; this is below the England average of 134.1.

- 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 Theatre Severn and the Old Market Hall Cinema joint attendance reached 249,834 during 2016/17 the highest recorded attendance, a 5.7% combined increase on last year. The Theatre Severn achieved a 9.25% increase on the previous year.

There has been a slight reduction in visitors to Libraries which is in keeping with national trends. There has also been a slight decline to visitor attractions, this can be partially attributed to Easter being later and falling into the quarter 1 period of 2017/18.

- 6.3 Keeping safe measures show that food and drink premises in Shropshire continue to maintain high food safety standards. 99.5% 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 has continued to increase. As such this has been identified as a potential topic for a more detailed review by a Scrutiny committee.

## 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 an 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. The figures during 2016/17 have remained fairly stable, the figure has declined when compared to the same period last year.

- 7.2 The latest highways survey results shows a 1.4% increase of non principal classified roads where maintenance should be considered. This increase is at the upper end of the survey tolerance and has been raised with the asset management steering group. The survey data is used to develop and prioritise planned road maintenance and resurfacing schedules.

The data has been analysed and a number of possible causes for the increase have been highlighted including random variation in the survey, bias and actual degradation of the network.

The service is maintaining its concern about the indicator. The subsequent survey for 2017/18 will confirm whether survey error/bias or actual condition is responsible for the change.

Shropshire Council maintains 5,200km of road and has a very low spend per km of road and per head of population when compared to all of the other unitary authorities in England.

A number of key performance indicators relating to customer satisfaction are measured annually through the annual National Highways and Transport (NHT) survey. Latest results from this survey show that despite funding reductions the overall satisfaction with highway services has been maintained.

## **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. Overall, during the course of 2016/17 we have accommodated 120 children and discharged 113, which is a net increase of seven children. Although there has been a slight increase in March overall the figures have stabilised during 2016/17.

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 rate of children with a Child Protection Plan (CPP) have remained stable during the current year. Work continues to ensure that each child who is made the subject of child protection plan has an appropriate plan to meet their circumstances at the right time.

The annual rate of children becoming subject to a Child Protection Plan (CPP) for year ending March 2017 is 40.8; this has now fallen below the latest available rates for the national average and for Statistical Neighbours average.

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.

- 8.3 The rate of permanent admissions of adults aged 18-64 and 65+ into residential or nursing homes is lower (better) than the profile and lower than previous years.

The service is 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 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 2016 to March 2017 shows a rate of 10.02 per 100,000 people or 25 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 2015/16.

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.

- 8.5 Results of the 2016-17 carers survey and the 2016-17 user survey are awaited and are expected to be reported as part of the quarter 2 17/18 report. 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 4, shows a potential underspend of £1.032m 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 March 2016 to March 2017, there has been a reduction from 2661 to 2474, a reduction of 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 during the year 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.
- 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 remains a key area of focus
- The number of people killed or seriously injured has continued to increase, as such this has been identified as a potential topic for a more detailed review by Scrutiny.
- The latest survey of road conditions of non principal roads have seen a deterioration in condition. The next round of surveys will help to determine if this is a potential longer-term trend.

<p><b>List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)</b></p>
<p>Business Plan and Financial Strategy 2014 – 2017</p>
<p>Draft Corporate Plan 2016/17 – 2018/19</p>
<p><b>Cabinet Member (Portfolio Holder)</b></p>
<p>Cllr Steve Charmley - Portfolio Holder for Corporate Support</p>
<p><b>Local Member</b></p>
<p>All</p>
<p><b>Appendices</b></p>
<p><a href="https://shropshireperformance.inphase.com/">https://shropshireperformance.inphase.com/</a></p>