



Committee and Date

Cabinet

6<sup>th</sup> December 2017

## Quarter 2 Performance Report 2017/18

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### 1. Summary

- 1.1 This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 2 2017/18.
- 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, as they are confirmed, 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 has been 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 Overview 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. No measures are updated this quarter.
- 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 Country Parks and Countryside Heritage Sites remain popular and are an important asset for local people and visitors. Collection of accurate visitor data has always been difficult, relying on sample counts. Following a review, a number of electronic counters have been installed at sites, which should provide more accurate figures and better coverage of our sites. The figures being gathered now are much more accurate and will provide a better baseline going forward. The 17/18 Q2 figure of 907,765 is higher than for the same period last year Q2 16/17 834,894 this increase can mainly be attributed to the improved accuracy of recording visitors numbers; including new counters in Snailbeach, Ifton Meadows and Lyth Hill.

Annual visitor figures to visitor attractions have increased at Q2 17/18 (155,725) compared to Q2 16/17 (140,882). This can be attributed to the increase in the number of visitors to the Shrewsbury Museum, 31,667 at Q2 17/18 compared to 20,061 at Q2 16/17. This increase can be attributed to several factors; improved counting resulting in the recording of visitor numbers more accurate, good weather contributing to increased footfall to the information centre with people looking for things to do, and an increased footfall due to selling tickets for festivals/events in the county.

There has been a continued overall reduction in visits to libraries. The annual visitor numbers in September have reduced from 1,054,538 Q2 16/17 to 944,340 in Q2 17/18.

The number of visitors to Theatre Severn and the Old Market Hall Cinema have continued to increase. The popularity of the theatre continues to show a long term improvement. Annual attendance figures to year ending September 2017 have increased by 4.5%, Q2 17/18 figure of 184,109 compared to Q2 16/17 figure of 176,233.

The Theatre Severn and the Old Market Hall Cinema joint attendance reached 252,143 during Q2 2017/18 (rolling 12 months). This is the highest recorded combined attendance and for the first time breaks the quarter of a million mark, the combined increase is 4.3% on Q2 last year.

The Theatre is also making a positive contribution to the visitor economy of Shropshire with 32% of visitors coming from outside of the county. The Old Market Hall visitors increased to 68,034 at Q2 17/18 compared to 65,372 for Q2 16/17.

- 6.3 Keeping safe measures show that food and drink premises in Shropshire continue to maintain high food safety standards. 98.35% of premises are rated as generally satisfactory or higher.
- 6.4 As identified and detailed in previous Corporate Performance reports the number of people killed or seriously injured on the roads in Shropshire has continued to increase. The annual average over the past 3 years is for 166.7 people to be seriously or fatally injured.

Five years of road accident data has been analysed and a report is being developed. Early findings indicate that accident rates have remained at similar levels but changes to the recording of serious accidents is the main reason for the increase in numbers.

## **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 the number of claimants has remained fairly constant. The number of young claimants as at September 2017 was 475 a very slight increase but still in-line with the steady state.
- 7.2 The provisional education results for 2017 have been released, however, due to the reformed GCSE grading structure the measures are either new or no direct comparison can be made due to changes in methodology. There are three key new measures; average attainment 8 score per pupil, % achieving the English Baccalaureate and % of pupils achieving 9-5 pass in English and Maths. Although data is unavailable for previous years Shropshire is performing well when compared to West Midlands, statistical neighbours and England averages (2017).
- 7.3 The percentage of Shropshire schools rated as good or outstanding has continued to improve and now stands at 93%. There has also been an improvement when compared to similar authorities with Shropshire ranked as 3rd out of our 10 statistical neighbour authorities.

## **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 Looked After Children (LAC) increased slightly throughout 2016/17; there has been another slight increase at Q2 17/18. One of the key factors for the increase in LAC at Q2 is that we have discharged fewer children this year than we had in the previous year. 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 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.

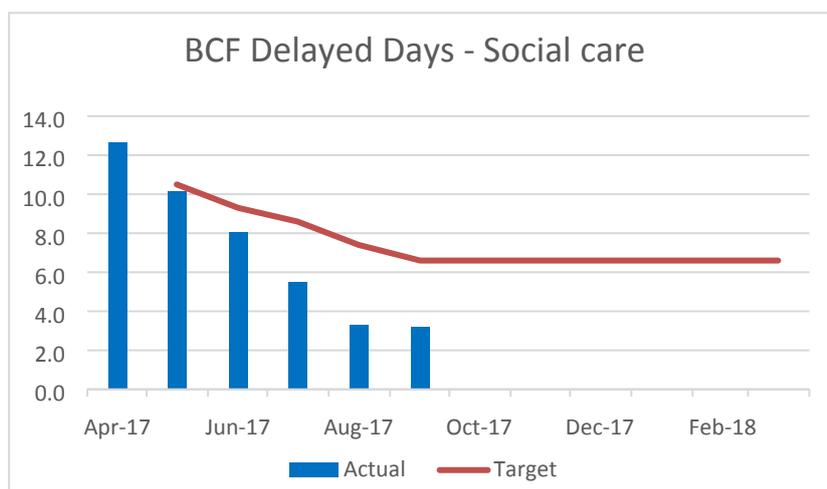
The rate of children with a Child Protection Plan (CPP) has begun to decline during 2016/17. Progress in the quality of our child protection planning is evidenced in the Independent Review Unit RAG Rating Reports. Where safeguarding concerns are addressed, we are now ending CPP as appropriate and stepping down to Child In Need planning; ensuring that children have a gradual step down in services before stepping down to Early Help. The annual rate of children becoming subject to a CPP for the year ending September 2017 is 31; this has now fallen below both the national and Statistical Neighbours average.

- 8.3 Children's services have recently undergone a full Ofsted inspection. At the time of writing this report the results have not been published. Results are expected to be published prior to the Cabinet meeting.
- 8.4 The rate of permanent admissions of adults aged 65+ into residential or nursing homes is lower (better) than the profile and is currently lower than in previous years. The rate of admissions for adults aged 18 – 64 at the end of quarter 2 is in-line with profile. The service remains 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.
- 8.5 The new Delayed Transfer of Care measure was established in April 2017 and was first reported in the quarter 1 report.

National targets have been set to reduce the number of patients who are delayed in their transfer from hospital. The aim is to reduce bed blocking to less than 3.5% of all available NHS beds.

The target set for Shropshire Adult Social Care by the Department of Health is to reduce delays attributed to social care by 60%. This is based on a baseline of delayed patients between February and April 2017.

From September the daily number of Shropshire residents who are delayed in hospital due to social care should, on average, be no more than 6.7 patients per day. The latest available data for September was published on the 9<sup>th</sup> Nov 2017 and shows that Shropshire Council has achieved its target with a 75% improvement in performance since April.



## 9. Your Council

9.1 Projected revenue forecast spend for the year, at Quarter 2, is an overall outturn overspend position for the Council of £5.061m at Quarter 2. However, this does not reflect management action that can be taken to address this position. If this was to be instigated, including a spending freeze, it is projected that the outturn position reported within the Q2 Monitoring Report would reduce to an overspend of £0.428m.

9.2 The number of non-school FTE employees has continued to reduce. From September 2016 to September 2017, there has been a reduction from 2501 to 2473, a reduction of 1.13%.

## 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 for the second quarter of 2017/18 has generally been positive with continued improvements or stabilisation of performance.

- Delayed transfer of Care has improved by 75% with performance now in the top quartile for England.
- Combined attendance at Theatre Severn and the Old Market Hall has reached the highest ever figure exceeding quarter of a million visits.
- Permanent admissions to residential care is 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.

- The number of people killed or seriously injured has continued to increase. Accident data is currently being analysed to identify potential causes for this rise.
- The number of Looked After Children has increased placing additional pressure on the service

**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 Steve Charmley - Portfolio Holder for Corporate Support

**Local Member**

All

**Appendices**

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