

## Quarter 4 Performance Report 2017/18

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### 1. Summary

- 1.1 This report presents Performance Management Scrutiny Committee with the Council's Performance against its key Outcomes for Quarter 4 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 developments 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 and 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.

A new Corporate Plan was approved by Council on 17<sup>th</sup> May 2018, as a result of this the online performance portal will be updated to reflect the new measures and milestones from Q1 2018/19. This report will also be aligned to the new Corporate Plan, focussing on the performance of the new measures and milestones.

## 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, electronic counters have been installed at sites, which should provide more accurate figures. The quarter 4 2017/18 visitor figures of (869,262) is lower than quarter 4 2016/17 (953,419). This decrease, which may be attributed to the improved collection of visitor numbers, is also likely to have been due to the bad weather during the quarter.

There has been a continued long-term reduction in visits to libraries. When comparing the same period last year there has been a 10.98% reduction in visitor numbers 902,231 for 2017/18 compared to 1,013,505 in 2016/17.

Following several years of increases in visitor numbers to the Theatre Severn attendance figures for the year were maintained at similar levels to the previous year. Annual attendance figures for 2017/18 were 184,810 compared with 2016/17 185,264.

The Theatre is also making a positive contribution to the visitor economy of Shropshire with 33.6% of visitors coming from outside of the county. The Old Market Hall Cinema visitors for the year increased to 69,805 compared to 64,570 for 2016/17. This resulted in a record combined visitor figure for the Theatre and Market Hall of over 254,000.

- 6.3 Keeping safe measures show that food and drink premises in Shropshire continue to maintain high food safety standards. 98% 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 (KSI) on the roads in Shropshire has continued to increase. The annual average over the past 3 years is for 167 people to be seriously or fatally injured.

A new approach to the determining of the severity of casualties was introduced in Dec 2015 and now relies less on the judgement of officers. This has seen a national increase in the rate of reported severities. It is forecast that the reported number of KSI in this report will continue to rise until December 2018 after which the new methodology for recording casualties will have completed a 3 year cycle.

It should be noted that the number of casualties does not reflect the number of accidents which have remained at similar levels throughout the period.

## **7. Prosperous Economy**

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

- 7.1 Satisfaction results with highways and transport from the public satisfaction survey were published in December 2017. Overall satisfaction with highways and transport has decreased slightly from 55% in 2016 to 53% in 2017. More detailed information of survey results can be found at: <http://www.nhtnetwork.org/nht-public-satisfaction-survey/home/>.

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 other unitary authorities in England.

The annual SCANNER road conditions survey was conducted last year to determine and prioritise planned road maintenance and resurfacing schedules. This does not affect highway inspection regimes to identify highway faults.

The latest results show that similar levels of maintenance should be considered when compared to the previous year. Non-principal classified roads where maintenance should be considered was at 9% a slight improvement on the previous 11% in 2016 and for principal roads 4% (4% in 2016)

Following on from the survey the severe winter conditions have led to unprecedented levels of pot holes and highway faults. Newly appointed contractors are addressing the backlog of repairs but it is recognised that public satisfaction with highway conditions is likely to be reflected in the next satisfaction survey.

Uncertainty around council funding has resulted in a reduction of the funding for discretionary highways maintenance (Cabinet 14<sup>th</sup> Feb 2018). For the years 2018/19 and 2019/20 an agreed annual budget reduction of £5m capital funding across the entire Highways and Transport budget has been implemented. This may be reversed when there is more clarity on long term national funding. In the meantime the service will use the annual survey data and inspection regimes to prioritise and schedule maintenance programmes to maximise the available budget.

- 7.2 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 March 2018 was 555.

- 7.3 Average wages for people working in Shropshire (workplace wages) fell by £8.30 to £470.80 gross per week (-1.7%) in the year to April 2017, this is lower than the West Midlands average of £514.90. This is also lower than the average annual weekly wage for Great Britain which was up by £12.20 to £552.30; this means that the gap between national and local pay rates widened to £81.50. This difference may be due to a higher percentage of our businesses being within lower paid sectors of agriculture, care, hospitality and leisure.
- 7.4 Residents pay has fallen by £1.50 a week to £517.20; residents pay in Shropshire is now similar to the West Midlands average of £517.40. Shropshire average pay for residents remains lower than the Great Britain average of £552.70. Residents pay is higher than workplace pay indicating that skilled workers are commuting to surrounding areas to achieve higher pay levels. Due to sampling sizes, both pay measures are likely to see a greater annual variance when compared to regional and national results.

## 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.

The rate of Looked After Children per 10,000 children aged under 18 has risen during quarter 4 to 56.9. This is a raise from 54.9 at the end of quarter 3, and a rise from 49.1 at the end of March 2017. Shropshire's rate is now similar to statistical neighbour averages, and remains lower than the England average. We have seen an increase in children becoming looked after over the year. This rate is much more in line with our statistical neighbours. Despite this increase we have also seen a decreasing use of s20 accommodation (children living away from the family home, usually foster care) by 10 percentage points, a trend that has been maintained since April 2017. We have seen an increase in care proceedings being initiated which has resulted in more young children entering the care of the local authority under the auspices of court orders. The increase in the level of care proceedings is as a result of strengthened child protection planning, early identification of risk and a revised national legal planning process.

- 8.1 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 2017/18 and is still lower than this time last year. 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 rate

of Child Protection plans per 10,000 children aged under 18 rose slightly at end of quarter 4 to 32 but is still lower than at the same point last year Q4 16/17 40.8; Shropshire is below both Statistical Neighbours and England Average.

- 8.2 Children's services provided by Shropshire Council have been rated as 'good' overall by Government inspectors Ofsted, following a four-week inspection in September and October 2017. The inspection looked at services for children in need of help and protection, looked-after children, and care leavers. Only 46 councils are currently rated as 'good' for their children's services, and only three have achieved the top rating of 'outstanding'. This means that Shropshire Council's children's services are now in the top 30% nationally. The 'good' rating is an improvement from the 'adequate' rating that was awarded following the last Ofsted inspection in November 2012.
- 8.3 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 4 is above 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

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 was to reduce delays attributed to social care by 60% by September and to maintain that level. 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 March was published on the 10<sup>th</sup> May 2018 and shows that Shropshire Council has achieved and maintained performance below its target. Performance for the year has shown a significant improvement with Shropshire Council being one of the most improved Adult Social Care departments in England.

- 8.6 The annual social care survey results for 2016/17 were published in October 2017
- Results compare favourably with the West Midlands region and England. Details of the following measures are updated in the performance portal.

% of Adult Social Care users reported that they have as much social contact as they would like – within the 2<sup>nd</sup> quartile of English authorities

Quality of life measurement – within the top quartile of English authorities

% of Adult social care users who feel safe - within the top quartile of English authorities

The proportion of people who use services who have control over their daily life - within the 2<sup>nd</sup> quartile of English authorities

## 9. Your Council

- 9.1 Revenue spend for the year (2017/18) recorded an underspend of £655,000. The underspend is based on a gross budget of £563.3m (net £206.1m). Full details are reported in the revenue and capital monitor report, presented to Cabinet on the 23<sup>rd</sup> May 2018.
- 9.2 The number of non-school FTE employees has increased slightly from 2508 at quarter 3 17/18 to 2527 at quarter 4 17/18. This increase can partially be attributed to additional recruitment in Adult Social Care who have received additional Government funding to target improved performance in key areas including the reduction of delayed transfers of care.

## 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 year of 2017/18 has generally been positive with continued improvements or stabilisation of performance.
- Delayed Transfer of Care has significantly improved with performance now in the top quartile for England.
  - Combined attendance at Theatre Severn and the Old Market Hall has continued to increase with annual attendance now more than a quarter of a million.
  - Permanent admissions to residential care is better than the expected profile.
  - Annual budget underspend of £655,000

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 Looked After Children has increased placing additional pressure on the service
- Satisfaction with highways and transport has reduced whilst winter conditions have increased road defects.

**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 2018/19

**Cabinet Member (Portfolio Holder)**

Cllr Steve Charmley - Portfolio Holder for Corporate Support

**Local Member All**

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