

Quarter 1 Performance Report 2018/19

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1. Summary

- 1.1 This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 1 2018/19.
- 1.2 The refreshed Corporate Plan 2018/19 and the High Level Outcomes provide the shape and focus of the updated Performance Management Framework. The measures in the framework have been refined to reflect the updated strategic action plans for the coming 12 to 18 months.

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 Commercial Council. The range of performance measures covers a broader range of service areas than previously reported.
- 1.4 The online performance portal has continued to be developed to present performance information to be used in conjunction with this report, and can be accessed here -

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

- 1.5 This is part 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 reports will be used to highlight performance exceptions and changes to measures reported annually.

The refreshed Corporate Plan was approved by Council on 17th May 2018, as a result of this the online performance portal has been updated to reflect the new measures and milestones from quarter 1 2018/19. This report has also been 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, Providing Appropriate Care, Children are Protected for the best Possible Start in Life, Participation in Positive Activities for Health and Well-being and Keeping People Safe.

- 6.1 Additional measures have been added to the performance framework under the outcome of Improving Public Health. The new measure of people participating in healthy walking schemes is reported for the first time and shows that 1,818 people participated in the scheme during quarter one. Additional measures for the heat-savers scheme and childhood obesity are also reported in the performance portal and contain historical data.
- 6.2 The rate of permanent admissions of adults both aged 18 – 64 and aged 65+ into residential or nursing homes is lower (better) than the profile and is currently lower than in previous years. 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.
- 6.3 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 for the first year (2017/18) for Shropshire Adult Social Care, set by the Department of Health, was to reduce delays attributed to social care by 60%. Performance targets for 2018/19 are to further reduce delays to less than an average of 1.3 delayed patients per day, attributed to Adult Social Care.

Performance for the year to date shows that Shropshire Council is achieving this target and is one the most improved Adult Social Care departments in England, performing within the top quartile.

- 6.4 The rate of Looked After Children (LAC) per 10,000 children aged under 18 has risen during quarter 1 to 57.3 from 56.6 at the end of quarter 4 2017/18. This is also a year-on-year increase against June 2017 (51.1). This figure puts Shropshire slightly higher than Statistical Neighbours (55.5) but below the national average (62).

We have seen an increase in children becoming looked after over last year. Children in need of accommodation due to safeguarding concerns has continued to increase. We saw an increase in care proceedings being initiated last year and the care proceedings work has continued which has resulted in more younger

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 robust legal planning process. This is much more in line with our statistical neighbours. Year on Year the proportion of Care Orders has increased by 5.8 percentage points, while the proportion of children under Section 20 (children living away from the family home, usually foster care) has fallen by 7 percentage points. Nearly three quarters of our LAC population is related to court orders confirming the need for the child to be looked after by the local authority.

- 6.5 The overall aim of a Child Protection Plan is to ensure the child is safe and prevent 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. Progress in the quality of our child protection planning is evidenced in the Independent Review Unit 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 increased slightly between quarter 4 2017/18 (31.8) and quarter 1 2018/19 (33.7 – which is a similar rate to June 2017). Shropshire's rate remains below both Statistical Neighbour and England Averages.

- 6.6 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.

There has been a continued long-term reduction in visits to libraries; when comparing the same period last year there has been a reduction in visitor numbers 900,461 for 2018/19 compared to 973,707 in 2017/18.

The annual number of visitors to visitor attractions in Ludlow, Much Wenlock, Acton Scott and Shrewsbury has increased to 191,571 at quarter 1 2018/19 compared to 148,863 at quarter 1 2017/18. Shrewsbury Museum continues to see an increase in visitor numbers; the Lego exhibition earlier this year attracted 13,000 visitors.

- 6.7 The number of visitors to the Theatre Severn has increased when comparing to the same period last year. There were almost 5% more visitors in quarter 1 2018/19 (190,429) compared to quarter 1 2017/18 (181,908). This increase can be attributed to a number of sell out productions. The Theatre is also making a positive contribution to the visitor economy of Shropshire with 33.1% of visitors coming from outside of the county.
- 6.8 Keeping safe measures show that retail food and drink premises in Shropshire continue to maintain high food safety standards. Based on nationally published information, 99% of premises are rated as generally satisfactory or higher

- 6.9 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 169 people to be seriously or fatally injured.

A new approach to the determining of the severity of casualties was introduced in December 2015 and now relies less on the judgement of Police Officers. This has seen a national increase in the rate of reported severity. 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.

Performance Management Scrutiny Committee considered at detailed report on road traffic casualties at their meeting in July 2018 and recommended that a Task and Finish group be formed to look into the topic.

7. Prosperous Economy

The sub outcomes for Prosperous Economy are; Educational Achievement, Employment and Training, Employment and Income, Transports, Physical and Digital Infrastructure, Housing is provided to meet the Needs of Shropshire Residents and Developing a Prosperous Economy.

- 7.1 The attainment results will not be available until later in the year and are normally included in the quarter 3 performance report.
- 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 1,370 claimants. Since June 2015 the number of claimants has remained constant; the number of young claimants as at June 2018 was 480.
- 7.3 The Council's performance measures for broadband only cover those parts of the Shropshire Council area where we have State Aid approval to invest in improving access to faster broadband (the Intervention Area). This accounts for approximately half of the premises in the Shropshire Council area, where we currently have 3 contracts, with 2 partners (BT and Airband). The remaining areas are covered by commercial providers who have indicated that they intend to upgrade infrastructure to provide superfast broadband by 2020. These providers include Virgin Media, BT, and Secure Web Services.

Contract 1 (BT) deployment completed in spring 2017 and has resulted in an extra 52,000 premises getting access to superfast Broadband. Contract 2 (BT) commenced in autumn 2016, approximately 4,000 premises are expected to benefit from this contract. Contract 3 (Airband) has now been signed and will

enable us to connect another 14,000 premises with superfast broadband by March 2020.

At the end of all our contracts, and assuming that all other commercial broadband is delivered, we anticipate a final gap of between 2,000 to 3,000 premises that are currently not projected to get superfast broadband.

Shropshire Council remains fully committed to the aspirations of connecting all our premises to fast broadband by 2020.

- 7.4 Additional measures have been added to the performance framework under the outcome of Housing is provided to meet the needs of Shropshire residents. The current set of measures will be reported annually when new data is made available. Baseline data is reported in the performance portal. Data on the number of new affordable homes has become available during quarter 1. These show a similar number of new affordable homes to the year ending March 2018 (452) compared to the year ending March 2017 (445).

8. Resilient Communities

The sub outcomes for Resilient Communities are; A Clean and Attractive Environment is Maintained, Volunteering, People are Supported to Stay in their Local Communities, Adult Social Care user feedback.

- 8.1 The projected Recycling and Composting rate for quarter 1 2018/19 is 55.6%. This shows a projected increase compared to the 54% of quarter 1 2017/18 largely due to the full year impact of the new recycling service and the food waste rollout in Shrewsbury which occurred during the last financial year. However, the hot weather during the quarter is expected to result in significantly less garden waste being composted, which could bring the projection down when figures are available.
- 8.2 Shropshire has an active volunteer community who help to provide essential support to help make Shropshire an attractive and welcoming county. Whilst reflecting only a small part of the volunteering that takes place in Shropshire the volunteer hours reported here were given to support the Outdoor Recreation service, Libraries, Archives and Visitor Attractions in Shropshire. During quarter 1 18,986 volunteer hours were provided to support services.
- 8.3 The proportion of adults with learning disabilities who live in stable and appropriate accommodation for the year to March 2018 (annual) was 83.6%. Performance is better than target and shows a continued and gradual improvement, which has a positive impact for people with learning disabilities. This performance is better than the latest known average for England which was 76.2% as at March 2017.

9. Commercial Council

- 9.1 Revenue spend figures for quarter 1 of 2018/19 are due to be reported to Cabinet on 17th September 2018.

- 9.2 There has been a slight decrease in the number of Full Time Equivalent employee numbers, which have reduced from 2,527 at quarter 4 2017/18 to 2,512 at quarter 1 2018/19.
- 9.3 Additional measures have been added to the performance framework to report compliments and complaints. Quarter 1 has seen an increase in the number of corporate complaints which were predominantly linked to complaints about Highways and Waste Management. The impact of the winter weather has contributed to this increase.

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 Q1 of 2018/19 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 continues to increase with annual attendance now more than a quarter of a million.
 - Permanent admissions to residential care is better than the expected profile.

In addition to these improvements there are 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
- The number of corporate complaints linked to Highways and Waste Management have increased.

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

Corporate Plan 2018/19

Cabinet Member (Portfolio Holder)

Cllr Steve Charmley - Portfolio Holder for Corporate and Commercial Support

Local Member All

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