



<u>Committee and Date</u>	<u>Item</u>
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Quarter 3 Performance Report 2018/19

Responsible: Tom Dodds, Intelligence and Insight Manager

e-mail: tom.dodds@shropshire.gov.uk

01743 258518

1. Summary

- 1.1 This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 3 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.
- 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.
- 1.6 The new Corporate Plan 2019/20 to 2021/22 which sets out new priorities for the Council was agreed at Council at their meeting on the 13 December 2018. A revised framework of measures and milestones is being developed to demonstrate impact and progress against these new priorities.

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 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. Admissions for those aged 18 – 64 is similar to previous years, whilst 65+ admissions are lower. 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.

6.2 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.

6.3 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 Child Protection Plans per 10,000 children aged under 18 increased between quarter 2 (40.0) and quarter 3 (47.9) – Shropshire's rate is now higher than both the Statistical Neighbour rate and England Average. (As at March 2018).

The service reports that demand has increased across all areas of the service, including demand for referrals, assessments, S47 enquires and children progressing to a child protection plan. There is a correlation between this increase and the increase in numbers of looked after children as child protection planning is often the start of a child's journey into the care of the local authority. We are currently focused on what more we can do to mitigate against and address risk so

that cases do not escalate into court proceedings and the child becoming looked after.

- 6.4 The rate of Looked After Children per 10,000 children aged under 18 has risen during quarter 3 to 61.6 from 59.8 at the end of quarter 2 2018/19. This is also a year-on-year increase against December 2017 (54.9). This places Shropshire higher than Statistical Neighbours (57.4), but remaining lower than 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. Those concerns range from overall neglect, physical abuse, domestic abuse within the household, substance misuse and parental mental ill health.

As such there has been an increase in the number of care proceedings being initiated during 2018/19. The majority of children entering the care system do so subject to court proceedings. All children entering care are subject to senior management approval and the relevant services closely monitor and track all children who can leave the care system.

- 6.5 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 912,719 for 2018/19 compared to 917,501 in 2017/18.

The annual number of visitors to visitor attractions in Ludlow, Much Wenlock, Acton Scott and Shrewsbury has increased to 189,502 at quarter 3 2018/19 compared to 172,330 at quarter 3 2017/18. Shrewsbury Museum continues to see an increase in visitor numbers. The introduction of a people counter at the Ludlow Museum and Resource Centre has also revealed a higher number of visitors than previously reported.

- 6.6 The annual number of visitors to the Theatre Severn has increased when comparing to the same period last year, quarter 3 2018/19 (189,503) compared to quarter 3 2017/18 (184,756). 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 32% of visitors continuing to come from outside of the county.
- 6.7 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
- 6.8 As identified and detailed in previous Corporate Performance reports the number of people reported as Killed or Seriously Injured (KSI) on the roads in Shropshire has continued to increase. Whilst accident rates have remained similar the annual average over the past 3 years has increased to 170 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. The 3-year cycle of the new reporting methodology is now complete. It is expected that the reported number of KSI will now stabilise.

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 review the topic. This group has now been formed and work is underway.

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 provisional attainment results for 2018 are now available for reporting. Results of teacher assessments for pupils at the Early Years and Foundation stage show that 69.9% of children are achieving a good level of development. This has reduced slightly from 71.2% when compared to 2017. This compares to the West Midlands average of 69.80%, matches the statistical neighbours average of 71.2%, and is broadly in line with the level of 71.5% for England.

The percentage of eligible two-year-old children benefiting from funded education has also fallen from 77% in 2017 to 72% in 2018. This is above West Midlands average of 69%, below the statistical neighbours 80.5% and matches the England average of 72%.

The percentage of pupils achieving the expected standard at Key Stage 2 has slightly increased from 62% in 2017 to 63% in 2018; being in line with the West Midlands 63%, slightly above the statistical neighbours average of 62.2% and just below the England average of 64%.

The Average attainment 8 score measures the average achievement of pupils in up to 8 GCSE qualifications. Results for Shropshire have decreased slightly from 46.40 in 2017 to 45.80 in 2018. Results are similar to those for other areas; West Midland average of 45.20, England average of 44.50 and statistical neighbours average of 46.41.

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 to September 2018. During the latest

quarter the number of young claimants as at December 2018 has increased by 14% (80 people) to 630. Whilst rates remain below national and regional levels, reports by business groups indicate nervousness to invest whilst there are uncertainties over Brexit along with wider global economic instability.

7.2 Satisfaction results from the National Highways and Transport public satisfaction survey were published during December 2018. Overall public satisfaction with highways and transport has decreased slightly from 53% in 2017 to 52% in 2018.

Satisfaction in many service areas showed an improvement:

- Access to services and facilities improved from 67% to 70%. This compares to the national result also at 70%.
- Public Transport satisfaction improved from 54% to 57%. However, this is lower than the national result also of 61%.
- Walking and Cycling facilities and infrastructure improved from 54% to 55%. This is similar to the national result of 54%.
- Tackling Congestion improved from 49% to 50%. This is higher than the national result of 47%.
- Road Safety improved from 52% to 54%, which is similar to the national result of 55%.
- However, satisfaction with Highway conditions reduced from 50% to 44%, this is also lower than the national result of 49%.

7.3 Highway conditions were severely affected during the winter period of 2017/18 resulting in a high number of potholes. Specialist Roadmaster machines were used to tackle the backlog. Clearance of these repairs coincided with a period of the survey and may have resulted in an understandable decline in satisfaction rates. Whilst some £6 million has been spent on the summer 2018 re-surfacing programme to help maintain and prevent future defects forming the budgetary pressures and large rural highway network present ongoing challenges to maintain standards. In addition, the Council received £7.3 million in additional funding from the Department for Transport in November 2018.

7.4 The Council's performance measures for broadband only cover premises in the Shropshire Council area where State Aid approval has been granted to invest. This is known as the Intervention Area. The area accounts for approximately half of the premises (circa 72,000) in the Shropshire Council area, and includes 3 contracts, with 2 partners, BT and Airband. All remaining areas, and new premises are the responsibility of the commercial market to deliver to, not the Local Authority. Commercial providers in Shropshire include Virgin Media, BT, and Secure Web Services.

The following contracts are in the Council's control:

- Contract 1 - (BT) deployment completed in spring 2017 and resulted in an extra 52,453 premises getting access to superfast broadband;
- Contract 2 - (BT) commenced in autumn 2016, approximately 4,000 premises are expected to benefit from this contract by 2019;
- Contract 3 - (Airband) commenced in spring 2017, and will connect 14,000 premises with superfast broadband by 2020.

At the end of all of the Council's contracts, assuming that all other commercial broadband is delivered as expected and all new premises are connected, the Council anticipates that 98% of Shropshire premises will have access to superfast broadband.

Shropshire Council continues to be fully committed to the aspirations of connecting all our premises to superfast broadband.

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 3 2018/19 is 53.7%. This shows a very slight decline compared to the 54.1% of quarter 3 in 2017/18. The fall is due to reduced compostable garden waste received during this summers' period of consistently hot and dry weather.

National results for 2017/18 are now available and show that recycling rates for Shropshire are within the top quartile for English authorities.

- 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 3 15,839 volunteer hours were provided to support services.

Adult Social Care surveys its service users every year. Results for 2017/18 were published during quarter 3 of 2018/19. 4 key measures are reported annually in this corporate report. The 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 top 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 second quartile of English authorities
- The proportion of people who use services who have control over their daily life - within the top quartile of English authorities

9. Commercial Council

- 9.1 Revenue spend figures for quarter 3 of 2018/19 were reported to Cabinet on 13th February 2019. The forecast outturn for the current financial year is a slight overspend of £72,000 on a gross budget of £561.95m. Full details can be viewed in the papers reported to Cabinet.

- 9.2 There has been a slight increase in the number of Full Time Equivalent employee numbers, which have increased slightly from 2,532 at quarter 2 2018/19 to 2,548 quarter 3 2018/19.
- 9.3 Quarter 3 has seen a very similar number of corporate complaints compared to quarter 2, but considering data for a number of quarters suggests this is a result of natural variations (annual figures show an overall increase). Corporate complaints are predominantly linked to complaints about highways and waste management. The number of statutory children's complaints in quarter 2 was the smallest it has been for the last 7 quarters. Numbers of statutory adult complaints have also decreased.
- 9.4 The number of compliments Shropshire Council has recorded within its customer feedback system has reduced slightly in quarter 3. Whilst complaints must be formally reported in line with the Council's procedures there are no such requirements to report compliments. As a result variations in performance could be as a result of recording practice.

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 quarter 3 of 2018/19 has generally been positive with continued improvements or stabilisation of performance.
- Adult Social Care has managed to sustain improvement levels in the timely transfer of patients from hospital to appropriate care settings.
 - Recycling rates for household waste in Shropshire are within the top quartile of performers amongst English Authorities.
 - Social care users responding to the annual survey report high levels of satisfaction with services and their quality of life.

In addition to these improvements there are challenges to be faced, and these are being managed by the relevant service areas.

- The demand on children's social care services is increasing across all service areas. This is placing additional pressure on services and budgets.
- Road casualty numbers have increased over the past 3 years following changes to recording methods. Close scrutiny of figures needs to be maintained now that the rolling 3-year cycle has ended to ensure that rates stabilise or improve.
- Satisfaction with highway conditions reduced in 2018. Actions have been taken to enable more efficient and timely repairs of potholes. The impact of actions will be monitored through maintenance inspections and 2019 satisfaction results.

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 2018/19 – 2022/23

Corporate Plan 2018/19

Cabinet Member (Portfolio Holder)

Cllr Steve Charmley - Portfolio Holder for Corporate Support

Local Member All

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