

Quarter 4 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 4 2018/19.
- 1.2 The Corporate Plan for 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 year.
- 1.3 The 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 and will be reported from Quarter 1 of 2019/20.

2. Recommendations

Members are asked to:

- A. Consider the key underlying and emerging issues in the report.

- 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.

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 Public Health England outcomes data for cancer screening has been updated. Results for Shropshire in the table below show that screening rates for Bowel, Breast and Cervical cancers have remained at similar levels with all being better than the average for England.

	2018	2017	2016	2015
Bowel screening	62.8%	62.7%	60.8%	58.4%
Breast screening	81.5%	82.2%	82.1%	81.5%
Cervical screening	76.6%	77.1%	77.4%	77.6%

Source: NHS Digital (Open Exeter) / Public Health England

- 6.2 The 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 2018/19 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. During the year the average daily due to Adult Social Care was 0.32 people. The following table shows the performance improvement across both health and social care to reduce the average patient delays per day for Shropshire residents.

	Daily delays - NHS	Daily delays - ASC	Daily delays – Both NHS & ASC	Total Delays per day	Annual delayed days - all
2014/15	17.05	5.93	3.33	26.32	9,607
2015/16	17.85	10.46	5.96	34.28	12,511
2016/17	17.19	14.61	7.93	39.74	14,504
2017/18	14.12	4.19	2.93	21.25	7,755
2018/19	9.26	0.32	0.81	10.39	3,792

Source: NHS Digital

- 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 3 (47.9) and quarter 4 (53.9) – 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 4 to 64.8 from 61.6 at the end of quarter 3 2018/19. This places Shropshire higher than Statistical Neighbours (57.4), and similar to the last reported the national average (64). (As at March 2018.)

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 can include 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.
- 6.6 There has been a welcome increase in visitors to libraries, this follows a long-term decrease. Visitor numbers for the year to March 2019 were 918,755 compared to 902,231 in March 2018.

The library service continues to develop new services and initiatives to encourage use of its facilities and online materials. Usage of the cloudLibrary e-book system has doubled to over 24,000 loans and the e-audio has quadrupled to over 4,800 loans. Over 1000 new users have registered for the cloudLibrary service. There has also been increased usage of the RB Digital e-magazines with over 26,000 issues read and also with Press Reader with over 16,000 e-magazines and e-newspapers read.

- 6.7 The number of patrons at Theatre Severn has continued to increase with annual attendance for 2018/19 increasing by 8% to almost 200,000. A total of 199,632 patrons attended in the year to March 2019 compared to 184,810 in the year to March 2018. The increase can be attributed to a number of sell out productions and are the theatre is proud to bring more big touring shows than ever before to Shrewsbury. The Theatre was awarded a What's On Readers Award, and also Gold in the Shrewsbury Mayor's Award for the Tourism category.
- 6.8 The total annual number of visitors to visitor attractions in Ludlow, Much Wenlock, Acton Scott, Shrewsbury Castle and Shrewsbury Museum has slightly decreased to 179,079 at quarter 4 2018/19 compared to 182,803 at quarter 4 2017/18. The slight reduction in visitor numbers is attributed to the Easter holiday period which fell into a different reporting period.

- 6.9 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 food retail premises are rated as generally satisfactory or higher
- 6.10 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 over the past 3 years. Whilst accident rates have remained similar the annual average for people seriously or fatally injured over the past 3 years has increased to an annual rate of 170 people.

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 and will start to show an improvement over the next 3-year reporting period.

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; 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 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.

- 7.2 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 increased levels of maintenance should be considered when compared to the previous year for non-principal classified roads.

Maintenance should be considered for 12% of non-principal roads compared to 9% in 2017. Maintenance for principal roads has remained at 4% as in 2017. This data demonstrates that capital expenditure on the highways network needs to be reviewed in order to arrest and improve this indicator. Recent investment from the Department of Transport in 2018 / 2019 of £7.3 million has been delivered and is not included within this data, however long-term sustainable funding to improve this indicator is key as financial investment over time is key to improving highway assets.

- 7.3 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 to a low of 430 in Feb 2017. The number of claimants had remained fairly constant but has shown increases in the number of young claimants during the past 12 months with figures climbing to 665 in March 2019. Source: ONS Claimant Count by Age and Sex

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 4 2018/19 is 54.7%. This shows a very slight improvement when compared to 53.9% for quarter 4 2017/18. National results for 2017/18 are now available and show that recycling rates for Shropshire are within the top quartile for English authorities.

The long-term trend shows that recycling rates continue to improve gradually, albeit with seasonal variations.

- 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 4 19,345 volunteer hours were provided to support services.

9. Commercial Council

- 9.1 Revenue spend figures for quarter 4 of 2018/19 were reported to Cabinet on 22nd May 2019. The outturn for the financial year shows a slight underspend of £0.167m on a gross budget of £561.95m. This represents an improved performance from earlier reports which had forecast a potential overspend. Actions were taken to

improve and manage the financial position, including a spending freeze. Full details can be viewed in the papers reported to Cabinet.

- 9.2 The number of Full Time Equivalent (FTE) employees as at the end of quarter 4 is 2547 compared 2,548 as at quarter 3 2018/19. Previous end of year FTE numbers are shown in the table below.

2018	2547
2017	2474
2016	2661
2015	2876
2014	3089
2013	3552

- 9.3 The number of complaints for quarter 4 was 324 of which 283 were corporate complaints, 27 statutory adult and 14 statutory children. The main source of corporate complaints is for waste management and highways. The number of compliments for quarter 4 was 108. 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.

Quarter	Compliments Total	Complaints Statutory Children's	Complaints Statutory Adults	Corporate Complaints	Total Complaints
Quarter 1 2017/18	145	13	45	176	234
Quarter 2 2017/18	131	26	40	255	321
Quarter 3 2017/18	113	8	40	204	252
Quarter 4 2017/18	149	13	39	236	288
Quarter 1 2018/19	112	13	43	299	355
Quarter 2 2018/19	141	7	44	252	303
Quarter 3 2018/19	99	12	36	251	299
Quarter 4 2018/19	108	14	27	283	324

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 4 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.
- Financial management has seen an improvement in the budget with an end of year underspend of £167,000 against a gross expenditure budget of £561,950,000

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, it is expected that rates will stabilise and then improve.
- Road conditions survey results show that a higher percentage of non-principle roads should be considered for road maintenance.

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/