



| <u>Committee and Date</u> | <u>Item</u> |
|---------------------------|---------------|
| Cabinet | |
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Quarter 4 Performance Report 2019/20

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1. Summary

- 1.1. This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 4 2019/20.
- 1.2. The Corporate Plan for 2019/20 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 seven key outcome areas: A Healthy Environment, A Good Place to do Business, Sustainable Places and Communities, More People with a Suitable Home, Embrace our Rurality, Care for those in Need at any Age and Your Council
- 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 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 emerging issues in this report
- B. Review the performance portal and identify any performance areas that they would like to consider in greater detail or refer to the Performance Management 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.

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

- 5.1. Each of the seven 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.
- 5.2. Quarterly reports will be used to highlight performance exceptions and changes to measures reported annually.
- 5.3. The quarter 4 report is written and presented under unusual and unforeseen circumstances. The quarter 4 report covers the period from 1st January 2020 to 31st March 2020. The corporate performance measures are presented

against the backdrop of major flooding during February which affected many parts of the county and of the Covid 19 crisis, which resulted in a national lockdown before the end of the reporting period.

5 A Healthy Environment

6.1 The sub outcomes for A Healthy Environment are; The Council is Improving Energy Efficiency, Providing access to Shropshire's Great Outdoors, A Clean and Attractive Environment is maintained, Participation in Positive Activities for Health and Well being, Improving Public Health Keeping People Safe.

6.2 Following long-term increases in patron numbers the number of visitors to the Theatre Severn and the Old Market Hall Cinema have reduced. Both services were particularly affected by the February floods and the closure to the public from 17th March following government advice concerning COVID-19.

Theatre attendance figures for the year to March 2020 was 194,993 this is a 2.19% reduction for the year compared to March 2019. The annual reduction has been offset by strong performance during the first 3 periods for the year. In quarter comparisons show that quarter 4 attendance for 2019/20 is 21% down on the same quarter in the previous year.

The annual attendance for the Old Market Hall to March 2020 was 68,272 a very slight reduction of 0.37% on the previous year. The annual reduction has been offset by strong performance during the first 3 periods for the year. In quarter comparisons shows that quarter 4 attendance for 2019/20 was 18% down on the same quarter in the previous year.

6.3 Since closure on 17 March due to COVID-19, theatre staff have retained a Box Office service for customers (10-2 Mon-Fri) via home working for enquiries and to process refunds/credits for cancelled and rescheduled events. Online booking for future events remains available 24/7. All events scheduled in April 2020 have also been cancelled or rescheduled and work is currently underway on cancelling or rescheduling of May 2020 events and selected events into June and July.

6.4 Visitor numbers to libraries for the year to March 2020 was 855,405. This is a 6.9% reduction when compared to the period to March 2019.

Libraries mostly remained open during the February floods but visitor numbers were significantly down particularly for the largest branch at Shrewsbury. All Libraries were then closed from the 20th March. Libraries continue to offer a range of online services, which have been strengthened and remain fully available. There has been increased use of e-books, e-audiobooks and other online resources. The Libraries website now has a 'Libraries from Home' page

which brings together our online services and signposts to other resources to support people during the covid crisis. As a service the team have generated online content to share via social media (e.g. video Rhyme Times, online Manga art courses). A number of library staff have also been re-deployed to the Community Reassurance Teams that are offering local support where it's needed most.

6.5 The projected Recycling and Composting rate for quarter 4 2019/20 is 54.5% which is above the target of 52.5%. The long-term trend shows that recycling rates continue to improve gradually, albeit with seasonal variations. Current performance exceeds the national targets for English councils to recycle 50% of household waste by the end of 2020. The next challenge is to meet the 65% target by the end of 2035. The floods didn't have a significant impact on the service but the closure of the Household Recycling Centres and the lockdown will have an impact on waste tonnages in the last week of March and going forward.

7 A Good Place to do Business

7.1 The sub outcomes for A Good Place to do Business are; A Well Qualified Workforce, A Good Place to Start, Grow or Locate a Business, Employment Opportunities, Employment Conditions and Infrastructure and Conditions.

7.2 The number of major applications received during quarter 4 was 20, with 19 being approved. Planning have managed to maintain near normal service provision across the service with all staff able to work remotely to process electronic transactions. There has been a decline in the volume of work coming for some sections such as Land Charges, as house sales have been temporarily halted during this period. Planning applications are submitted electronically and are still being received, although numbers are now starting to reduce. Building Control applications are following a similar pattern. Planning, and Building Control Officers are continuing to deliver the statutory functions of the service whilst adhering to government guidelines for social distancing.

7.3 Claimant count figures to March 2020 show that the number of claimants aged 16+ stands at 4035 an increase of 650 (19.2%) compared to March 2019. Please note: Under Universal Credit a broader span of claimants are required to look for work than under Jobseeker's Allowance. As the Universal Credit Service is rolled out the number of people recorded as being on the Claimant Count will increase.

Shropshire claimant rates continue to compare favourably with comparator groups:

| | Shropshire | West Midlands | Great Britain |
|---------|------------|---------------|---------------|
| 18 – 21 | 4.4% | 5.5% | 4.4% |
| 18 – 24 | 3.9% | 5.2% | 4.2% |
| 25 – 49 | 2.3% | 4.3% | 3.3% |
| 50+ | 1.6% | 3.2% | 2.5% |

7.4 The latest employment figures for the year January 2019 to December 2019 have been published. These show that 155,700 residents aged 16 to 64 are in employment. The rate of employment is 80.7%. This compares to 77.7% in the West Midlands and 78.9% in Great Britain.

7.5 The number of self employed in Shropshire now stands at 32,800 or 15.1% of the workforce. Self employment is typically higher in rural areas. Rates for the West Midlands are 9.7% and 10.9% for Great Britain.

7.6 Qualifications data from the 2019 annual population survey has been published. The qualification rates for residents in Shropshire continue to show that the county has a well-qualified population.

| | Shropshire | West Midlands | Great Britain |
|----------------------|------------|---------------|---------------|
| NVQ 4 and above | 39.6% | 34.1% | 40.3% |
| NVQ 3 and above | 61.8% | 52.9% | 58.5% |
| NVQ 2 and above | 78.2% | 71.7% | 75.6% |
| NVQ 1 and above | 88.9% | 82% | 85.6% |
| Other qualifications | 5.7% | 7.8% | 6.7% |
| No qualifications | 5.4% | 10.2% | 7.7% |

7.7 The economic and employment measures tracked in the corporate plan are highly likely to be impacted by the current lockdown situation. Many economic measures are reported annually, towards the end of the year, therefore it will take some time before the scale of impact and rate of recovery emerges in official statistics.

8 Sustainable Places and Communities

8.1 The sub outcome for Sustainable Places and Communities are; Community Volunteering, Communities Feel Safe and quality of life for adult social care users.

8.2 The rate of permanent admissions of adults for those aged 65+ into residential or nursing homes is lower (better) than the profile. Admissions for those aged

18 – 64 is higher (worse) than in previous years and above target. The actual number of admissions of those aged 18 – 64 remains relatively low and therefore a small increase in numbers shows a higher percentage variance. 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.

8.3 Due to staff providing support in response to the lockdown emergency it has not been possible to collate all of the volunteer hours of support provided to all libraries, museums and outdoor recreation service sites during the reporting period.

9 More People with a Suitable Home

9.1 The sub outcomes for More People with a Suitable Home are; Creating the Conditions for Housing Supply, Meeting the Demand for Suitable Housing, Prevention of Homelessness and Access to Affordable Homes.

9.2 Cornovii Developments Limited is the newly formed housing development company for Shropshire Council. The company has been formed to address unmet housing needs and to generate income for the Council. The key milestone for quarter four has been met, with both Cornovii Developments Limited and STaR Housing Business Plans published. Plans are now in place to submit planning applications for the first development site.

9.3 The draft housing strategy for Shropshire was due to be presented to Cabinet in March 2019. Due to covid 19 lockdown and cancellation of the Cabinet meeting, the strategy is now re-scheduled for presentation to Cabinet on 15th June 2020

9.4 The draft Homelessness strategy was due originally due to be presented to cabinet in December 2019. This deadline was extended in agreement with Ministry of Housing, Communities and Local Government (MHCLG). Due to resources having to be directed to work on flooding and Covid19 this has still not been finalised. The aim is to have a draft document ready for consultation towards the end of summer.

10 Embrace our Rurality

10.1 The sub outcomes for Embrace our Rurality are; Creating the Vision for our Rural Landscape and Communities, Rural Housing, Rural Transport and Rural Infrastructure.

10.2 Shropshire is a large rural and sparsely populated county with a population estimated at 320,530 (Source: ONS mid-year estimates, 2018), this gives a

density of only 1.00 persons per hectare. This presents challenges both for our communities who live and work in rural and often isolated communities and for the delivery of services to these areas.

Shropshire Council is working to develop a Community and Rural strategy which will set out the vision to develop local economies, to help communities to support one another, to optimise physical assets and to improve access for the benefit of those who live, study, work or visit the county.

An evidence base of rural and community data has been compiled. This was shared with representatives of town and parish councils, the voluntary sector and Shropshire Councillors during November. Information and feedback from these sessions is being used to help inform the development of the strategy.

10.3 The development of the next Local Transport Plan for Shropshire (LTP4) is due to be recommenced shortly following the changes in the local and national context that were required to be incorporated. The re-scoping process will include enhancing links to economic growth and to the local plan review and the local economic plans for each area, as well as incorporating Shropshire Council's aspirations in relation to tackling carbon emissions and climate change, and the exploration of transport hubs and developmental Train strategy, the movement strategy for Shrewsbury, review of the Park and Ride services.

10.4 The bids that are being submitted to the Department of Transport for the better deal for Buses that we will be submitted in the next month and the impact on cross boarder working with the announcement of funding for the Pant/Llanymynech bypass. The development of LTP4 will continue to be commissioned to Shropshire Council's term engineering consultants, WSP, and as such appropriate climate related expertise will be sought and used. From the point that the next stage of the commission commences, it is anticipated that the LTP will take just over one year to complete, due to fixed timescales associated with some required elements and meeting the fast moving agenda in Shropshire's transport ambitions.

11 Care for those in Need at any Age

11.1 The sub outcomes for Care for those in Need at any Age are; Young people receive appropriate and timely care, Young people are supported to achieve their potential and Adults receive appropriate and timely care.

11.2 During January 2020, Ofsted and the Care Quality Commission (CQC) conducted a week long joint inspection of the Special Educational Needs and/or Disabilities (SEND) services provided in Shropshire. SEND services cover a broad range of educational and health needs and is delivered under the management of the Local Authority and National Health Service (NHS)

Inspectors spoke with children and young people with special educational needs and/or disabilities (SEND), parents and carers, as well as local authority (LA) and National Health Service (NHS) officers. They visited a range of providers and spoke to leaders, staff and governors about how they are implementing the SEND reforms. Inspectors looked at a range of information about the performance of the area, including the area's self-evaluation. Inspectors met with area leaders from health, care and education. They reviewed performance data and evidence about the local offer and joint commissioning.

Whilst the report identified some positive outcomes for young people it also identified significant areas of weakness. The inspectors determined that a Written Statement of Action is required because of significant areas of weakness in the area's practice. HMCI has also determined that the local authority and the area's clinical commissioning groups (CCGs) are jointly responsible for submitting the written statement to Ofsted.

Preparations are being made with the CCG to develop a written statement of required actions. Initial actions are to review the governance structure for SEND to ensure greater accountability across all partners and increased scrutiny of work undertaken to secure improvement.

A copy of the inspectors letter can be viewed at:

<https://files.ofsted.gov.uk/v1/file/50150938>

- 11.3 At the end of quarter 4 2019/20, there were 401 Looked After Children in Shropshire. This is an increase from the 395 children looked after at the end of March 2019.

The overall rate in the increase of looked after children has slowed during 2019/20, with a net increase of 6 children. In 2018/19 there was a net increase of 58 children over the full year.

The rate of children looked after has increased during quarter 4 to 67 children per 10,000 Under 18s. This is higher than the 2018/19 Statistical Neighbour average (59) and England average (65). (As at March 2019)

- 11.4 Delayed Transfer of Care measures 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.

Performance by Shropshire Adult Social Care has seen a significant improvement in rates when the target was introduced in 2017. Performance levels have been maintained with teams pro-actively working with different

hospital trusts on a day-to-day basis. Latest performance figures are available in the Performance Portal.

Performance for the year to date shows that Shropshire Council is remaining on target and remains within the top quartile of performers.

12 Your Council

12.1 The sub outcomes for Your Council are; a financially stable council, an excellent workforce, Transforming services and Compliments and Complaints.

12.2 The 2019/20 end of year finance figures will be updated after they are presented to cabinet.

12.3 The number of Full Time Equivalent (FTE) employees as at the end of quarter 4 has risen to 2649 which is an increase of 40 during the financial year. The increase during the year is due to a number of factors:

- Recruitment of additional Social Workers to reduce the reliance on agency staff
- Additional new starters in Building Control and planning due to ongoing pressures and filling historical vacant posts.
- Restructuring in Highways resulting in a number of new lower graded posts being put into the structure.
- A number of casual staff in leisure services who have now been contracted.

Previous end of year FTE numbers are shown in the table below.

| | |
|------|------|
| 2020 | 2649 |
| 2019 | 2609 |
| 2018 | 2547 |
| 2017 | 2474 |
| 2016 | 2661 |
| 2015 | 2876 |
| 2014 | 3089 |
| 2013 | 3552 |

12.4 The total number of complaint investigations for 2019/20 was 1156 compared to 1281 in 2018/19.

| Period | Total Complaints | Complaints Statutory Children's Investigations | Complaints Statutory Adults investigations (inc provider) | Corporate Complaints Investigations |
|-----------------------|------------------|--|---|-------------------------------------|
| Q4 2018/19 | 324 | 14 | 27 | 283 |
| Year - 2018/19 | 1,281 | 46 | 150 | 1,085 |

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|-----------------------|--------------|-----------|------------|--------------|
| Q1 2019/20 | 314 | 9 | 25 | 280 |
| Q2 2019/20 | 323 | 10 | 37 | 276 |
| Q3 2019/20 | 247 | 9 | 22 | 216 |
| Q4 2019/20 | 272 | 12 | 29 | 231 |
| Year - 2019/20 | 1,156 | 40 | 113 | 1,003 |

12.5 Numbers of comments received in quarter 4 were significantly greater than in previous quarters. This is likely to be the results of slight changes in recording practice rather than increases in customer contacts, but this will be reviewed over the coming months to understand this to a greater extent.

12.6 It is encouraging to see an increase in the number of compliments Shropshire Council has recorded within its customer feedback system. This had previously seen a steady pattern of slight reductions. It is hoped that this increase will continue into the next quarter.

| Period | Total Compliments | Total Comments |
|-----------------------|-------------------|----------------|
| Q4 2018/19 | 108 | 175 |
| Year - 2018/19 | 460 | 522 |
| Q1 2019/20 | 73 | 164 |
| Q2 2019/20 | 112 | 171 |
| Q3 2019/20 | 91 | 152 |
| Q4 2019/20 | 131 | 234 |
| Year - 2019/20 | 407 | 721 |

13 Conclusion

13.1 This performance report provides an update on the results achieved and the impact on delivering the outcomes for Shropshire

13.2 Performance for quarter 4 of 2019/20 has seen unprecedented changes to the delivery of services. The emphasis of many services has shifted from business as usual to being able to respond to immediate needs to ensure those most at risk are protected.

- Essential services have continued to operate with kerbside collections maintained, provision of schooling for vulnerable children and those of key workers, social care services for children and adults. IT services have enabled more than 2500 staff to work remotely to continue service delivery.
- Services have had to respond to new demands and have quickly established new processes. Community response teams have been established to provide on the ground support to communities, distribution of emergency food supplies, identification and contact of vulnerable people, handling and processing of claims for business grants and council tax support, new data

collections and reports established to respond to Government requests for local intelligence.

- The longer-term impacts of this virus and the resultant lockdown are yet to emerge. There will undoubtedly be new pressures emerging on service areas to support the recovery of people and businesses in the county. New priorities and performance measures may be required to reflect these emerging needs.

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| List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information) |
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| Business Plan and Financial Strategy 2018/19 – 2022/23 |
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| Corporate Plan 2018/19 |
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| Cabinet Member (Portfolio Holder) |
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| Cllr Lee Chapman |
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| Local Member All |
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| Appendices https://shropshireperformance.inphase.com/ |
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