



<u>Committee and Date</u>
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<u>Item</u>
Public

Quarter 1 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 1 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 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

- 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.

6. 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. A new measure within the corporate performance framework is the amount of energy generated by solar photo-voltaic (PV) panels on council owned buildings. There are currently 41 solar arrays (28 sites) where energy is generated. From the first installation in 2012 a total of 5,377,557 kWh of energy has been generated (saving just under 3000 tonnes CO₂).

During quarter 1, a total of 125,839 kWh of energy was generated. This has a carbon saving of 60,586 kgCO₂e and is equivalent to the planting of 133 trees (assuming each tree absorbs 455kg CO₂ over its 40 year lifespan).

Three of our sites have real-time reporting of energy generation. These can be viewed online. Links to the reports at Shrewsbury market, Enterprise House and the Tannery can be accessed via the performance portal.

6.3. The number of patrons at Theatre Severn has continued to increase with the rolling annual attendance for Q1 2019/20 increasing by 6.5% to over 200,000, 20% up on the 5 year average. A total of 202,679 patrons attended in the year to June 2019 compared to 190,429 in the year to June 2018.

The increase can be attributed to a number of sell out productions, and the theatre is attracting 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.

6.4. The libraries continue to work hard to continue to increase visitor numbers following a long-term decrease. Visitor numbers for Q1 2019/20 were 915,800 compared to 900,461 at Q1 2018/19. 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.

6.5. The projected Recycling and Composting rate for quarter 1 2019/20 is 54.6% which is above the target of 52.5%, the target has been exceeded due to the particularly good growing conditions during April and May leading to increased composting tonnages. 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.

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. Educational achievement results will be available later in the year and will be reported here when available.
- 7.3. 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 February 2017. The number of claimants has shown increases in the number of young claimants during the past 12 months with figures now climbing to 705 in June 2019. Source: ONS Claimant Count by Age and Sex

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. Results of the annual social care users survey will be reported in the quarter 2 report.
- 8.3. 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 17,483 volunteer hours were provided to support these services.

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. A number of key developments are in progress as part of the priority to ensure that people have a suitable home. The partial place plan review will consider

future employment and housing land requirements, the distribution of these in the county and consider key strategic sites. The key milestones towards the delivery of the review is now reported in the performance portal.

- 9.3. Shropshire Council has now formed a housing development company which has been registered with Companies House. This company will be looking to bring forward developments which address specific housing needs. Progress of the company will be reported as a series of milestones for the Corporate Plan.
- 9.4. Two other key strategies are also under development. These are a review and redevelopment of the Homelessness Strategy and the development of a new housing strategy. Progress to adoption of these strategies will be monitored and reported via a series of milestones.
- 9.5. The number of affordable homes built in the year to March 2019 was 260. This was lower than the previous two years, but similar to historic numbers. This is mainly because of the higher build numbers in these years and that a number of large extra care facilities were also completed in those years.

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 rural and community 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.

Progress towards the delivery of this strategy is tracked in the performance portal. An evidence base of rural data is currently being compiled to help inform the development of the strategy.

- 10.3. A new measure for the corporate performance report is the building of **affordable homes in rural communities**. Our ambition is to provide for a mix of good quality, sustainable housing development of the right size, type, tenure and affordability to meet the housing needs and aspirations of all sections of the community.

In the year to March 2019 a total of 74 affordable homes were developed in rural communities where the population is less than 3,000.

- 10.4. Version 4 of the Local Transport Plan (LTP) will cover the period 2020/21 to 2035/36. It will cover all aspects of transport and highways, including walking, cycling, public transport, car-based travel, freight, and the management and maintenance of highways.

The delivery of the plan is currently on hold and is at risk of falling behind schedule. This is primarily due to the following factors;

Shropshire Council's declaration of a climate emergency and its ambitions regarding become carbon neutral, which cuts across every element of the LTP, new management structure in Highways and Transport and Resource issues within the Highways and Transport department (now being resolved under the restructure)

A review of the plan will take place during Quarter 3 2019/20 with a revised programme and delivery schedule to be agreed.

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. 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 has decreased between quarter 4 (53.9) and quarter 1 (49.4). Despite this welcome decrease the Shropshire's rate remains higher than both the Statistical Neighbour rate and England Average. (As at March 2018).

- 11.3. The service reports that demand has increased across all areas of the service, including demand for referrals, assessments, S47 enquires (at high risk of significant harm) 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.

11.4. The rate of Looked After Children per 10,000 children aged under 18 has decreased slightly during quarter 1 to 64.3 from 64.8 at the end of quarter 4 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 the past 12 months. Children in need of accommodation due to safeguarding concerns has continued to be a factor. 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.

11.5. Performance for minimising the Delayed Transfer of Care of Shropshire residents from hospital continues perform well across both Adult Social Care and the NHS. The number of patient delayed days for quarter 1 was 716 days of which 620 were attributed to the NHS, 54 to social care and 42 were jointly attributed. This is an overall improvement on the 1153 days in the same period in 2018, 2425 days in 2017 and 2656 days in 2016.

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 projected revenue forecast for the year at Quarter 1, shows a potential overspend of £7.955m (1.33%) on a gross budget of £568.489m (net £213.839m). Historically the quarter 1 forecast is for a high level of overspend, which reflects uncertainty and caution around the delivery of the required savings. Management actions are required to deliver the savings and to arrive at a balanced budget. For additional information, see Cabinet papers for 4th September 2019.

12.3. The number of Full Time Equivalent (FTE) employees as at the end of quarter 1 is 2,540 compared 2,547 as at quarter 4 2018/19. Previous end of year FTE numbers are shown in the table below.

2019 Q1	2540
2018	2547
2017	2474
2016	2661
2015	2876
2014	3089

2013	3552
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12.4. The number of corporate complaints has remained similar to the previous quarter and lower than the same quarter in 2018/19. Annual data suggests an increase in the overall number of complaints, but this can fluctuate each quarter. Corporate complaints are predominantly linked to complaints about highways and waste management. There were 9 statutory children's complaints within the quarter and due to the small numbers it is hard to determine any patterns within the data. Numbers of statutory adult complaints have decreased in the last 3 quarters.

12.5. The number of compliments Shropshire Council has recorded within its customer feedback system remains fairly steady over the last few quarters. Whilst complaints must be formally reported in line with the Council's procedures but there are no such requirements to report compliments and compliments appear to have decreased over time, with a noticeable reduction in compliments in quarter 1 compared to previous quarters.

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 1 of 2019/20 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.
- The Theatre Severn continues to attract more visitors. 32% of visitors are from out of county, which helps supports the visitor economy of Shropshire.

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.
- Budget pressures on local government is a significant challenge for all local authorities. Outturn figures for quarter 1 indicate a potential overspend of £7.955m on a gross budget of £568.489m.

List of Background Papers (This MUST be completed for all reports, but does not
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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 Lee Chapman

Local Member All

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