



<u>Committee and Date</u>	<u>Item</u>
Performance Management Scrutiny Committee	
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## Quarter 2 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 2 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 40 solar arrays (30 sites) where energy is generated. From the first installation in 2012 a total of 5,480,916 kWh of energy has been generated (saving just under 3000 tonnes CO<sub>2</sub>).

During quarter 2, a total of 330,753 kWh of energy was generated with a carbon saving of over 80,000 kg CO<sub>2</sub>e.

Three of our sites have real-time reporting of energy generation. These can be viewed online. Links to the live reports for 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 and reach record annual levels. The rolling annual attendance for the year to Q2 2019/20 has increased by 8.4% to 203,546. Theatre Severn continues to support the visitor economy with 32% of ticket sales to people who live outside of the county. The number of visitors to the Old Market Hall cinema has also increased to a record annual attendance. Quarter 2, which is usually the quietest period of the year, saw an increased number of visitors when the Downton Abbey film was showing. This resulted in a record annual attendance of 71,630 patrons.

6.4. Outdoor Recreation services report an annual decrease in visitor numbers. This follows the closure of Severn Valley Country Park for major works to improve the visitor centre, café and to develop a new play area. These improvements will improve the park as a visitor attraction and increase the long-term visitor numbers.

6.5. The projected Recycling and Composting rate for quarter 2 2019/20 is 54.7% 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.

## 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. Developing a skilled workforce relies on our schools and colleges to nurture the talents of our youngsters from an early age.
- 7.3. The rate of eligible two-year olds benefitting from funded early education in Shropshire has improved to a rate of 75%. Funded Early Learning and Childcare (ELC) is offered to all three and four year olds and eligible two-year olds who meet the qualifying criteria. Early access to ELC can make a difference to the outcomes for children, especially those from disadvantaged backgrounds. The rate is now higher than the average for England 68%, West Midlands 66% and for similar local authorities 71%.
- 7.4. Provisional 2019 Key Stage 2 results for pupils at the end of their junior school period of education (10-11 year olds) have been published. Results for Shropshire pupils show that 65% of pupils have reached the expected standard. This is an improvement on results for 2018 (63%). Comparisons for 2019 show that results are the same as England and higher than those for the West Midlands 63% and of statistical neighbours 62.4%.
- 7.5. From Sept 2013 the law was changed so that young people are required to participate in education, employment or training until the age of 18. This change was introduced to improve the career and life prospects for young people.

There are various advantages to remaining in education or training for longer:

- Young people can develop a greater range of skills
- The likelihood of unemployment is significantly reduced
- An increase in earning potential

It also offers young people who are disengaged from mainstream education the opportunity to develop new skills in an alternative setting.

The latest available figures (Dec 2018) for 16- & 17-year olds show that the participation rates for young people in Shropshire has further improved on previous years to now reach 93.55%. Comparisons show the rates for the West Midlands to be 93.54%, England 92.52% and statistical neighbours 90.95%.

- 7.6. Claimant count rates continue to show an increase in numbers. This reflects the roll out of Universal Credit where a broader span of claimants are required to seek work than under the Job Seekers Allowance. Methodologies for alternative claimant count statistics have now been published. This will enable a better comparison of historical claimant rates. This data is first due to be published in January 2020. Whilst overall claimant numbers are increasing the rates for Shropshire compare favourably with the West Midlands and Great Britain. Shropshire 1.9%, West Midlands 3.7% and Great Britain 2.8%.

## **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 Adult Social Care (ASC) users survey have now been published. The overall Quality of Life score, which is calculated from several questions , remains at the same level as the previous year (19.5 out of 24). This remains in the top quartile of performance for authorities in England.
- 8.3. The proportion of people who use services who reported that they had as much social contact as they would like has shown a reduction from 49.2% to 46.1%. Social isolation in a mainly rural county is geographically challenging to address. The service is looking to increase the use of social prescribing and technology solutions to reduce the potential damage that social isolation can lead to.
- 8.4. The proportion of ASC users who reported that the use of services makes them feel safe and secure has increased from 93% to 94.4%. This is ranked as 3<sup>rd</sup> out of 152 local authorities in England.
- 8.5. The percentage of people who remained at home 91 days after discharge from hospital to reablement services has improved. This annual measure is particularly challenging in rural communities and where the age profile is above average, which can lead to additional age-related conditions and complexities. Performance last year (2018/19) improved with 87.1% of people discharged to reablement services remaining at home. This compares to a rate of 81.7% for the corresponding period in 2017/18. For comparison, the rate for West Midlands was 77.7% and 82.4% for England.
- 8.6. 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, Libraries, Archives and Visitor Attractions in Shropshire. During

quarter 2 17,937 volunteer hours were provided to support these services. This figure excludes the additional voluntary work provided to support the archaeological excavation at Shrewsbury castle.

## **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 Place Plan is a key strategic document which supports this ambition. A partial review of the place plan review commenced in 2017. It will consider future housing requirements, distribution of future growth, employment and key strategic sites to meet the needs of the county until 2036.

As part of this process the strategic sites consultation was conducted and completed in the latest quarter (Sept 2019). This consultation has generated more than 2000 responses. Work is now taking place to analyse and summarise the results for publication in a format consistent with that used for previous stages of the consultation.

9.3. 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 two was to establish the operational and supervisory boards. These milestones have been delivered with inaugural meeting of the supervisory board taking place. The company is now looking to make further progress towards the commencement of its first development .

9.4. The annual net number of new homes for the year to March 2019 has now been confirmed as 1816. Whilst slightly lower than the previous two years, this continues the recent trend of higher than average number of new homes being developed. The number of homes on the Council Tax valuation list is monitored as an earlier indicator of development rates. The number of properties on the valuation list has increased by 538 during quarter 2 with 144,723 properties now on the valuation list. This is an increase of 792 from March 2019.

## **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.

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

## **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. On the 4<sup>th</sup> and 5<sup>th</sup> of September, a focused visit of Children's Social Care was conducted by Ofsted. This inspection looked at Shropshire's arrangement for achieving permanence. In a focused visit, an inspection judgement is not awarded – however Ofsted noted the following:

- "Since its last inspection in 2017, the local authority has made progress in improving services for children who need permanent arrangements for their care."
- "For almost all children who come into care, swift decisions are made about their permanent care plans. The local authority is successful in ensuring that most children who cannot live with their parents are placed quickly in alternative living arrangements, including placements with relatives (connected carers), adoption, long-term fostering and, for a few, specialist residential living."
- "Placement stability has improved, with fewer children experiencing multiple moves. Adoption is carefully considered for all children who cannot return home. Brothers and sisters are placed together whenever possible and adoption disruption is rare. Special guardianship orders (SGO) are considered for children living in long-term fostering arrangements. Plans for children in care who are living with their parents under placement with parents (PWP) regulations are not sufficiently clear

about what parents need to do to achieve good enough standards of parenting.”

- “Senior leaders have implemented the use of a permanency tracking tool, but it is not yet able to provide the local authority with enough information to allow a fully effective analysis of performance. The recently developed permanency forum is not yet embedded sufficiently to ensure a management overview of all relevant cases.”

Children’s Social Care will review the Ofsted report and develop actions to further improve services provided to those children who come into care.

11.3. 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 annual Adult Social Care Outcomes Framework (ASCOF) results for 2018/19 have now been published. The marked and sustained improvement in performance by Shropshire Adult Social Care can be seen with the authority moving from bottom quartile performance in 2016/17 to top quartile in 2018/19. The authority was ranked as 3<sup>rd</sup> best performer out of 152 authorities for the average number of daily delays attributed to Adult Social Care (ASC).

Good performance has continued in both the NHS and ASC with the number of patient delayed days continuing to reduce. Latest available data for August shows that delays continue to be well managed with an average of 10 patient delays per day of which 0.5 are attributed to Adult Social Care. This compares with 10.4 in Aug 2018 and 22.7 in Aug 2017.

## 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 2, is reported to cabinet in the financial monitoring report.

12.3. The number of Full Time Equivalent (FTE) employees as at the end of quarter 2 remains at the same level as the previous quarter with 2,540 FTE employees. Previous end of year FTE numbers are shown in the table below.

2019 Q2	2540
2018	2547
2017	2474
2016	2661
2015	2876
2014	3089
2013	3552



12.4. The number of corporate complaints has remained at similar levels to the previous quarter. Whilst quarterly numbers show little variance there does appear to be a gradual increase over time. Corporate complaints are predominantly linked to complaints about highways and waste management. There were 10 statutory children's complaints within the quarter compared to 9 in Q1. Numbers of statutory adult complaints increased from 25 to 37, which is similar to previous levels, this follows a decrease in the last few quarters.

12.5. The number of compliments Shropshire Council has recorded within its customer feedback system has increased slightly this quarter. It is hoped that this will reverse the trend from previous quarters of declining numbers of compliments. Whilst complaints must be formally reported in line with the Council's procedures but there are no such requirements to report compliments.

### **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 2 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.
- More people reported that adult social care services helped to make them feel safe.
- Over 330,000 kw hrs of energy was generated by solar photo-voltaic (PV) panels on council owned sites during the quarter.

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. However, the OFSTED inspection, in the theme of permanency, highlights the improvements that continue to be made by the service.
- Fewer adult social care users reported that they had as much social contact as they would like. The service is looking at ways to address social isolation to help make a positive impact on people's quality of life.

**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 Lee Chapman

**Local Member All**

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