



<u>Committee and Date</u>
Performance Management Scrutiny Committee
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<u>Item</u>
Public

Quarter 3 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 3 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 42 solar arrays (27 sites) where energy is generated. From the first installation in 2012 a total of 5,541,672 kWh of energy has been generated. The CO₂ savings has now passed the 3000 tonnes figures with a 3005 tonnes of CO₂ saved.

During quarter 3, 100,742 kWh of energy was generated with a carbon saving 31,230 kg CO₂

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.

The amount of energy generated during quarter 3 was lower than the previous quarter. The main factors affecting the levels of energy generated are:

- Seasonal daylight hours are reduced
- Seasonal annual variation in weather conditions
- Development of technical issue at 5 sites which are awaiting repairs, these include trip-outs of inverters due to grid surges.

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 Q3 2019/20 has increased by 4.8% to 207,018. 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 3 saw an increased number of visitors due to a series of popular titles during the winter months, resulting in a record annual attendance of 71,952 patrons.

6.4. Outdoor Recreation services report an annual decrease in visitor numbers; however, 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 3 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.

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 standards of schools in Shropshire compares well to our statistical neighbours. The latest results show that 11% Outstanding, 77% Good, 8% require improvement and 3% inadequate. This is 88% rated good or outstanding which is better than the rate for similar authorities.



7.4. Latest data published in December 2019 shows the average wages in 2019 for people working in Shropshire (workplace wages) increased by £21.10 to £525.90 gross per week in the year to April 2019, this is lower than the West Midlands average of £552.50 This is also lower than the average annual weekly wage for Great Britain which was up by £15.60 to £586.50; this means that the gap between national and local pay rates closed from £66.10 to £26.60. Lower pay rates in Shropshire may be due to a higher percentage of our businesses being within sectors that tend to be lower paid; agriculture, care, hospitality and leisure.

7.5. Residents pay has fallen by £1.40 a week to £556.50; residents pay in Shropshire is now similar to the West Midlands average of £550.80. Shropshire average pay remains lower than the Great Britain average of £587.00. Residents pay is higher than workplace pay indicating that skilled workers are commuting to surrounding areas to achieve higher pay levels.

Please note: the annual wage survey is based on a sample of employers. Due to sample sizes the potential variance (confidence) in wage levels is greater at a local level compared to the regional and national rates.

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. 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 3 12,907 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. 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 three has been met through the establishment of the

visions and values of the company. The company is now looking to make further progress towards the commencement of its first development .

9.3. The new Housing strategy is under development and remains on track to be presented to Cabinet. The strategy is expected to be presented to Cabinet on 25th March 2020. The strategy will set out how the Council will meet the overall current and future housing needs of Shropshire's growing population.

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 was presented to 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. Satisfaction results from the National Highways and Transport public satisfaction survey were published during December 2019. Overall public satisfaction with highways and transport has decreased slightly from 52% in 2018 to 51% in 2019. This is slightly lower than the national rate of 53%

Satisfaction for the key survey themes show that :

- Access to services and facilities reports a decrease in satisfaction from 70% to 65%. This is lower than the national result of 70%
- Public Transport satisfaction reduced 57% to 54%. This is lower than the national result also of 61%.
- Walking and Cycling facilities and infrastructure reduced 55% to 53%. This is similar to the national result of 54%.
- Tackling Congestion remained at 50%. This is similar to the national result of 48%.
- Road Safety satisfaction reduced from 54% 52%, which is lower than the national result of 55%.

- Satisfaction with Highway conditions improved from 44% to 47%, despite the improved rates the result remains lower than the national result of 51%.

10.4 Development of the Local Transport Plan (LTP) version 4 is behind schedule. The plan 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 has fallen behind the original delivery schedule of September 2019. This is primarily due to the following factors:

- Clarification on Shropshire Council's requirements in relation to its declaration of a climate emergency and its ambitions regarding becoming carbon neutral, which will influence every element of the LTP, and
- Resource issues within the Highways and Transport department.

There have recently been further changes to the Highways and Transport service and a revised programme and delivery schedule for the LTP is in the process of being determined by Senior Managers.

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.

On the 4th and 5th of September 2019, 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.

11.2. At Q3 2019/20, there were 406 Looked After Children in Shropshire. This is an increase from the 395 children looked after at the end of March 2019.

The overall the increase in looked after children has slowed during 2019/20, with a net increase of 11 children to date. In 2018/19 there was a net increase of 58 children over the full year. Data suggests this is due to fewer children becoming looked after, as numbers ceasing to be looked after remain stable.

The rate of children looked after has increased during Q3 to 67.9 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)

11.3. 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 projected revenue forecast for the year at Quarter 3, is due to be reported to cabinet on 4th March 2020 in the financial monitoring report.

12.3. The number of Full Time Equivalent (FTE) employees as at the end of quarter 3 has risen to 2609 which is an increase of 69 compared to 2018/19. 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.

2019 Q3	2609
2018	2547
2017	2474
2016	2661
2015	2876
2014	3089
2013	3552

12.4. The number of corporate complaints recorded within its customer feedback system has decreased to 267 in quarter 3 compared to 316 in quarter 2. 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. 23.2% of complaints were about highways, whilst 7.4% were about waste management. There has been an increasing trend of complaints about highways during the year.

Period	Total Complaints	Highway Complaints	% of complaints relating to highways
Q4 2018/19	263	39	14.8%
Q1 2019/20	267	34	12.7%
Q2 2019/20	316	53	16.7%
Q3 2019/20	267	62	23.2%

12.5. The number of compliments Shropshire Council has recorded within its customer feedback system has decreased to 91 in quarter 3 compared to 111 in quarter 2. Overall there appears to be a trend towards a reduction in the numbers of compliments Shropshire Council receives. However, it should be noted that 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 3 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.
- Attendance figures at the Theatre Severn continue to increase and makes a positive contribution to the visitor economy with 32% of ticket sales made to people outside of the county.

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

- Overall satisfaction with highways reduced last year. During the year the number of complaints about highway conditions has increased.
- Demand on social care has increased during the year, which is adding to the financial pressures of the Council. Adult Social Care has seen an increase in the number of younger adults (18-64) admitted to residential or nursing care. Children's Social care has seen an increased number of Looked After Children.

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/>