



| <u>Committee and Date</u> |
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| Cabinet |
| 7 th September 2020 |

| <u>Item</u> |
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| <u>Public</u> |

Quarter 1 Performance Report 2020/21

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1. Summary

- 1.1. This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 1 2020/21.
- 1.2. The Corporate Plan for 2020/21 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. Measures and milestones will also be included as they are developed that reflect the transformation of the Council.

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 1 report is written and presented under unusual and unforeseen circumstances. The report covers the period from 1st April 2020 to 30th June 2020. The corporate performance measures are presented against the backdrop of the Covid 19 crisis, which resulted in a national lockdown just before this 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 Theatre Severn and the Old Market Hall Cinema received no visitors during Q1. Both facilities closed to the public from 17th March following government advice concerning COVID-19.

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 Q1 2020 have been cancelled or rescheduled and work is currently underway on cancelling or rescheduling performances for Q2.

6.4 Libraries remained closed during the reporting period and consequently received no visitors. Libraries have been closed since 20th March. Online library services have continued to be delivered and have seen significant increases particularly in e-book loans which have increased by 365% compared to the previous year.

Libraries have also been creating and sharing a greater volume of online content via social media, including online story-times, poetry readings and virtual Lego clubs. A 'Libraries from Home' page was added to the library webpages signposting to various resources to help people during lockdown. Libraries are now planning for a phased reopening during July and August.

6.5 The projected Recycling and Composting rate for quarter 1 202/210 is 54.22% 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 lockdown saw a significant increase in the tonnage of waste collected from the kerbside. The biggest factor was the increase in people at home, (working or furloughed) rather than the closure of the Household Recycling Centre's. The total tonnages for April and May 2020 compared to the same period in 2019 saw a 565 tonne fall in recycling but only a 175 tonne fall in disposal tonnage. This has resulted in an overall reduction in the comparable recycling rate in the two periods, but it will be some months before the impact on the annual figure can be estimated.

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 planning applications received during quarter 1 was 17, with 16 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 June 2020 show that the number of claimants aged 16+ stands at 8,810 an increase of 5,270 (60%) compared to June 2019 (3,540). The sharp rise reflects the severe economic downturn as a result of national lockdown during the Covid-19 pandemic. 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 June 2020:

| | Shropshire | West Midlands | Great Britain |
|---------|------------|---------------|---------------|
| 18 – 21 | 8.5% | 9.9% | 8.8% |
| 18 – 24 | 8.5% | 9.9% | 9% |
| 25 – 49 | 5% | 7.9% | 6.9% |
| 50+ | 3.4% | 5.4% | 4.7% |

7.4 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 in line with the target. The actual number of admissions of those aged 18 – 64 remains relatively low and therefore a small changes 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 lockdown the usual number of volunteer hours supporting libraries, museums and outdoor recreation service has been zero 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. Planning applications have now been submitted for the first two development sites in Shrewsbury and Ifton Heath. A third site is expected to be progressed shortly.

9.3 The draft Housing Strategy for Shropshire was presented to Cabinet on 15th June 2020. The key objectives of the plan are to:

- To meet the overall current and future housing needs of Shropshire's growing population by addressing the housing needs of particular groups within communities.

- To ensure people whose housing needs are not met through the local open market housing can access housing that meets their needs.
- Work to reduce and prevent households from becoming homeless, and where this is not possible ensuring they have safe, secure and appropriate accommodation until they are able to resettle.
- To ensure people can access a mix of housing options within Shropshire's urban and rural landscape that best meets their needs in terms of tenure, safety, size, type, design and location of housing.
- To minimise the environmental impact of existing housing stock and future housing development in the interest of climate change. To work with policy makers, developers and private and social landlords to maximise resource efficiencies and to ensure optimum use of sustainable construction techniques.
- To support the drive for economic growth by ensuring that there is enough housing supply to enable businesses to attract and retain the local workforce that they need.

The draft strategy is due for public consultation from August 5th to September 16th 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 Whilst lockdown has impacted provision and access to services the reduction in transport on our roads has resulted in some positives. The highways teams have been able to make inroads into the backlog of potholes in our rural roads by repairing more than 6,000 potholes during the quarter.

Lower traffic levels have also resulted in the number of people killed or seriously injured on our roads seeing a welcome reduction in numbers. The rolling 3 years average has decreased from 164 per year to 143. This is the lowest rolling 3 years average since Sept 2018. It will be interesting to see if changes to lifestyles, employment and commuting as a result of the pandemic results in longer-term positive impacts on road accident data.

10.3 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 Shropshire 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 and the draft strategy is progressing into the decision making cycle during the autumn. The opportunity has been taken to draw on the learning from the response to the flooding in February 2020 and the response to the coronavirus lockdown by the Council, partners and communities.

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 At the end of quarter 1 2020/21, there were 421 Looked After Children in Shropshire. This is an increase from the 399 children looked after at the end of March 2019.

More children have started to be looked after during quarter one than during the same period last year, indicating an increase in the complexity of cases entering social care. Additionally, fewer children have been ceasing to be looked after, which in part has been a result of Covid-19 stopping or delaying court activity.

The rate of children looked after has increased during quarter 1 to 70.2 children per 10,000 Under 18s. National reports indicate that local authorities have experienced an increased rate of Looked After Children during the Covid 19 emergency.

The latest available comparator data for 2018/19 shows the Statistical Neighbour average (59) and England average (65) similar to the Shropshire rate of (66). (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. During the pandemic situation the national reporting of delayed transfers has been placed on hold.

The service continues to monitor delayed transfers and work with health colleagues to ensure patients can be moved to safe and suitable settings with the appropriate care packages in place.

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 quarter 1 finance report is to be presented to Cabinet on 7th September, figures will be updated in the performance portal after publication of the report.

12.3 The number of Full Time Equivalent (FTE) employees as at the end of quarter 1 has risen to 2698 which is an increase of 49 since last quarter. The increase during the year is due to a number of factors:

- Continuation of recruitment of additional Social Workers to reduce the reliance on agency staff
- Transfer in of 2 leisure centres – Church Stretton Swimming Pool and Bishops Castle SPARC.
- Additional catering contracts in Shire Services from April.

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 Q1 2020/21 was 165 compared to 272 in Q4 2019/20.

| 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 |
| 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 |
| Q1 2020/21 | 165 | 5 | 6 | 154 |

12.5 Numbers of complaints reduced significantly during April and May. However, numbers increased in June and early indications suggest that numbers of complaints are likely to return to normal levels in the next quarter as people spend more time out of their homes and using local roads and council services. Overall complaints have increased significantly overtime.

12.6 A greater number of compliments were received by Shropshire Council in quarter 1 as a result of the council's response to the pandemic. Many compliments focused on an appreciation of the services delivering important support (e.g. social care and waste collections), others focused on responses and new forms of support such as the food box deliveries for vulnerable people. Compliments formed 19% of all cases in quarter 4 2019/20 (131 compliments) and this increased to 37% of all cases in quarter 1 2020/21 (179 compliments).

| 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 |
| Q1 2020/21 | 179 | 159 |

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 2020/21 has seen unprecedented changes to the delivery of services. The emphasis of many services at the start of the period 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.
- Reduced traffic has presented an opportunity to repair more road faults and has seen a welcome reduction in serious road injuries.

By the end of the Quarter 1 period lockdown measures were starting to be eased.

The longer-term impacts of this virus and the resultant lockdown are yet to emerge. There will undoubtedly be new pressures and potential backlogs of demand which service areas will need to address.

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/>