



<u>Committee and Date</u>	<u>Item</u>
Cabinet	
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Quarter 2 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 2 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 2 report is written and presented under unusual circumstances. The report covers the period from 1st June 2020 to 30th September 2020. The corporate performance measures are presented against the backdrop of the Covid 19 crisis, which resulted in an emergence from the national lockdown during 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 The annual public health measures reported as part of the reporting framework have been updated. at Q2. Shropshire performs well with its cancer screening programmes achieving higher participation rates than those for England and West Midlands. The % of eligible adults 65+ who have received the flu vaccine has shown a slight increase from 72.6% in 2019 to 73.3% in 2020. The current seasonal flu vaccination programme is in progress.

6.3 During Q2 the Theatre Severn re-opened for socially distant film screenings from 4 August 2020, with 2903 visitors attending in total during Q2. Live performances are yet to resume. The Old Market Hall cinema remained closed during Q2.

6.4 Libraries remained closed during July Q2 and re-opened through August and September. Physical visits are significantly lower due to varied reasons including; reluctance of older/vulnerable library customers to go out, reduced library services in branch, greater focus on digital services, no events or activities in libraries.

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. There has been a great response to the libraries online service between March and August there have been 1174 new online borrowers and 166% increase in e-loans compared to 2019.

6.5 The projected Recycling and Composting rate for quarter 2 20/21 is 53.5% 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 Claimant count figures to September 2020 show that the number of claimants aged 16+ stands at 9,075 an increase of 5,420 (60%) compared to September 2019 (3,655). 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 September 2020:

	Shropshire	West Midlands	Great Britain
18 – 24	8.7%	10.4%	9.4%
16 - 64	4.8%	7.4%	6.5%

7.3 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 publication of national and regional comparator data for the Adult Social Care Outcomes Framework is delayed this year due to prioritisation of resources to respond to the covid 19 pandemic. Data is now due to be published during December 2020. Comparator figures will be included in the quarter 3 report.

8.3 The Q2 rate of permanent admissions of adults for those aged 65+ into residential or nursing homes is lower (better) than the profile. (186 people per 100,000 against a target of 300.) Admissions for those aged 18 – 64 is in line with the target. (4.9 people per 100,000 against a target of 5.) The actual number of admissions of those aged 18 – 64 remains relatively low and therefore 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.

8.4 The proportion of adults (aged 18-64) with learning disabilities who live in their own home or with their family has increased to 85.3%. This continues the steady improvement from 2013 when the rate was 79.8%. This measure is important in delivering positive outcomes. Appropriate accommodation for people with a learning disability has a strong impact on their safety and overall quality of life and decreases the risk of social exclusion.

8.5 Due to lockdown and social distancing the usual number of volunteer hours supporting libraries, museums and outdoor recreation service has been greatly reduced during the reporting period. The work of volunteers in supporting these services is greatly appreciated as is the tremendous work of all volunteers around the county who help improve the quality of life in so many ways.

8.6 Performance Focus – Adult Social Care

The corporate performance measures reported in the performance portal reflect the high-level position of council performance and economic conditions of the county. The introduction of a performance focus to this report aims to highlight performance and initiatives of a service area that contribute to those high-level measures and make a difference to our residents and businesses.

The first focus area is that of Adult Social Care.

Covid 19 Hospital Discharge

The service has worked to improve the discharge rate from hospital to home and reduce the waiting times for those residents who require support from social care.

Embracing a home first philosophy (person's own home instead of community bed or residential care) there has been a 7% improvement in the number of patients who have discharged directly to home

50% fewer patients now discharge to nursing home from an acute hospital setting and our aim is for 80% of patients to return home.

Prior to the Integrated hub it took around 103 hours for patients to be discharged, post being made fit to transfer. In week 15 it took 37.4 hours showing a 64% improvement

The fastest discharge from point of referral to leaving the hospital has been 40 minutes

Carers Offer

In 2011, 34,260 people in Shropshire identified themselves as carers and this figure is now likely to be significantly higher. The positive impact of family or unpaid carers on the care and health system is recognised, highly valued and appreciated. In addition, the impact of not supporting people to remain in their caring role and avoiding carer breakdown, would be significant.

The council is running a communication campaign to raise awareness of the support available for family and unpaid carers.

The challenges during the Coronavirus pandemic have added to the pressures facing carers and made it harder to access face to face support. To address this Shropshire Council has been working with and commissioning extra support for carers. Services include; a range of free online support for carers, including a five-part email course; virtual cuppa's; 1 to 1 chat's; lockdown weekly planner, digital support and peer support.

Shropshire Council are issuing priority passes for unpaid carers to use while out on essential visits as part their caring role and require proof if they are stopped during the course of their journey. The passes advise the carer is caring for a vulnerable person in the community who relies on their support. This initiative has received positive feedback from carers.

Two Carers in a Car

Shropshire Council and partners introduced a new and innovative service to meet the needs of service users at night in July 2018. Following this successful trial, the service has been rolled out and now operates 6 contracts, one focussed on Admission avoidance. It operates 8-10 hours per night, 2 carers per car, 7 days a week.

- The service has supported over 300 people, that's over 5000 visits
- 25% of people supported were discharged from hospital or have avoided admission
- 40% of people left the service with no ongoing needs and were self-supporting
- QA surveys evidenced 100% satisfaction
- Built on relationship with the providers who helped us build the service
- 65 people no longer need care
- Saved over £2.5 Million

Care Homes

Care homes across the county have faced challenging times to keep their residents physically and mentally safe during this pandemic. We would like to thank and acknowledge care homes who are doing some lovely things to help people keep in touch with their loved ones and to keep doing the things that are important to them.



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 The latest stage of consultation undertaken to inform the Local Plan Review was the Regulation 18: Pre Submission Draft of the Shropshire Local Plan. This document identified a draft vision and draft framework for the future development of Shropshire to 2038, addressing such issues as the needs and opportunities in relation to housing, the local economy, community facilities and infrastructure; and seeks to safeguard the environment, enable adaptation to climate change and helps to secure high-quality and accessible design.

Consultation on the Regulation 18: Pre Submission Draft of the Shropshire Local Plan was completed during Quarter 3. The planning policy team have received a significant number of responses which will be given due consideration before progressing to consultation on the Regulation 19: Pre-Submission Draft of the Shropshire Local Plan.

Consultation on the Regulation 19: Pre-Submission Draft of the Shropshire Local Plan will focus on issues of soundness and whether the draft Local Plan is compliant with relevant legislation. This consultation is scheduled to commence in late 2020. The planning policy team is now preparing for this consultation phase with the aim of being ready to submit the Local Plan to the Secretary of State in 2021.

9.3 Cornovii Developments Limited is Shropshire Council's wholly owned Local Housing Company, which aims to build 1,000 new homes between 2020 to

2025. The company has been formed to address unmet housing need in the county and to generate income for the Council. Planning applications have been submitted for their first three development sites in Shrewsbury, Ifton Heath and Ellesmere. The company is currently investigating expansion into the Private Rented Sector to further address unmet need in this sector.

9.4 The number of affordable homes delivered in 2019/20 is confirmed as 223. For the current financial year, the number of completions during quarter 1 was 35 and 76 for quarter 2. There has not been a reduction in completions due to covid, although some sites were shut down during the first lockdown which has led to a few delays, but all sites are now back up and running.

9.5 The Shropshire Housing Strategy 2020 - 2025 completed the consultation period during quarter 2. The final version of this key strategy is due to be presented to Cabinet on 14th December 2020.

9.6 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 2020.

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 The number of affordable homes delivered in rural communities during the year 2019/20 was 46 out of the 223 homes. The definition of rural for this measure is communities where the population is less than 3000.

10.3 The 3-year rolling annual average for the number of people killed or seriously injured has seen a welcome reduction in numbers. The latest annual average over 3 years is 144.3 compared to 164.3 at the same period in 2019. Early indications show that accidents and casualty numbers were lower during the lockdown period. This may impact on reporting over the next 3 years as may changes to working and commuting patterns.

10.4 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 was opened for consultation during the quarter and closed on the 6th December. Progress will be reported in future reports.

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 2 2020/21, there were 445 Looked After Children in Shropshire. This is an increase from the 398 children looked after at the end of September 2019.

The number of children started to be looked after continues to increase. More children have started to be looked after during quarter two 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 2 to 74.3 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. See 8.6 performance focus.

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 2 finance report is to be presented to Cabinet on 14th December, 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 2 has remained static at 2697.

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

Sept 20	2697
June 20	2697
March 2020	2649
March 2019	2609
March 2018	2547
March 2017	2474
March 2016	2661
March 2015	2876
March 2014	3089
March 2013	3552

12.4 The total number of complaint investigations for Q2 2020/21 was 260 compared to 323 in Q2 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
Q2 2020/21	260	12	21	243

12.5 Numbers of complaints reduced significantly during April and May and increased in June. That increase has continued with quarter 2 complaint numbers in line with previous quarter averages. Early indications suggest that numbers of complaints are likely to increase again slightly next quarter.

12.6 There were 158 compliments were received within quarter 2. This is more than average for quarters last year but not as many as the 179 compliments received in quarter 1 (many of which were generated by activity undertaken to respond to the pandemic). It is anticipated that compliments are likely to return to usual numbers in the next few quarters.

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
Q2 2020/21	158	263

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 2020/21 has seen unprecedented changes to the delivery of services. Service areas who were particularly impacted by lockdown started to make tentative returns to 'normality' whilst others are adopting to new ways of working and delivering services.

Despite these challenges there continues to be good areas of performance

- Waste management recycling and re-use rates continue to be above target
- The number of people killed or seriously injured on our roads has seen a significant reduction in the past year
- More people with learning disabilities are living in their own home or with family
- Cornovii developments is making progress towards bringing developments forward to address unmet housing needs

There are also challenges to services including

- Children’s social care continues to receive more demand on services with higher numbers of Looked After Children
- Leisure, libraries, theatres and cultural attractions have all experienced a significant downturn in visitor numbers.

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 2019/22

Cabinet Member (Portfolio Holder)

Cllr Lee Chapman

Local Member All

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