



<u>Committee and Date</u>	<u>Item</u>
Cabinet	
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Quarter 3 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 3 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 3 report is written and presented under yet more challenging circumstances. The report covers the period from 1st October 2020 to 31st December 2020. The country entered the second national lockdown period during November with a brief respite in December before the commencement of the third lockdown at the start of the current quarter. 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 National Child Measurement Programme figures for 2019/20 have been published. The programme stopped in March 2020 due to the pandemic and therefore participation rates are lower than usual.

There is concern about the rise of childhood obesity and the implications of such obesity persisting into adulthood. The risk of obesity in adulthood and risk of future obesity-related ill health are greater as children get older.

Data shows that the prevalence of overweight (including obesity) children in reception class was 22.6%, similar to the previous year (22.4%). Rates for year 6 children was 29.7% compared to 30.3% in 2018/19.

Caveats: The data presented only includes children participating in the NCMP in state-maintained schools, any measurements taken at independent and special schools are excluded from the analysis. There is the potential for error in the collection, collation and interpretation of the data (bias may be introduced due to poor response rates and selective opt out of children which it is not possible to control for).

	Shropshire	West Midlands	England
Reception - prevalence of overweight (including obesity)	22.6%	24.6%	23%
Year 6 - prevalence of overweight (including obesity)	29.7%	38.2%	35.2%

6.3 During Q3 the Theatre Severn continued with socially distant film screenings, except during the November lockdown. There were 6909 visitors attending in total during Q3, but overall the figures continue to fall. Live performances are yet to resume. The Old Market Hall cinema remained closed during Q3.

6.4 Visits to libraries are significantly down as they were closed for public access during most of November due to lockdown restrictions. Even when libraries were open visits were low due to 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.

6.5 The projected Recycling and Composting rate for quarter 3 20/21 is 53.6% 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 December 2020 show that the number of claimants aged 16+ stands at 8,505 an increase of 4,740 (125%) compared to December 2019 (3,765). 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 December 2020:

	Shropshire	West Midlands	Great Britain
18 – 24	8.1%	9.9%	8.9%
16 - 64	4.5%	7.2%	6.3%

7.3 Pay rates Latest data published in December 2020 shows the average wages in 2020 for people working in Shropshire (workplace wages) increased by £7.00 to £532.90 gross per week in the year to April 2020, this is lower than the West Midlands and Great Britain average. 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.

Earnings by residence increased by £19.00 to £574.90, this is higher than those for West Midland residents and lower than the Great Britain average. Higher residence work rates in Shropshire may be due the net outward commuter workforce, which can achieve higher pay rates in other areas.

	Shropshire	West Midlands	Great Britain
Earnings by place of residence	£574.90	£551.70	£587.10
Earnings by workplace	£532.90	£552.50	£586.70

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 Publication of the 2019/20 Adult Social Care comparator data for England, delayed due to the pandemic, were published December 2020. Results for Shropshire reports performance for the year 2019/20. This information highlights comparator data for that period. Shropshire is ranked in the top 2 quartiles for 19 of 23 measures (82.6%)

Shropshire performed above both the English Average and West Midlands region on 15 of these measures. Examples include supporting people with a learning disability into settled accommodation; the proportion of older people (aged 65 and over) who received reablement/rehabilitation services after discharge from hospital and the proportion of same who were still at home 91 days after discharge from hospital into reablement/rehabilitation.

The proportion of people who use services, who find it easy to find information about support, shows an improvement from 71.5% to 75.5%. This measure has shown steady improvement over the past years, moving from the third to upper quartile. Comparator groups – Statistical Neighbours 69.4%, West Midlands 65.7% and England 68.4%.

Top quartile performance includes the overall satisfaction of people who use services, with their care and support. This measure shows an improvement from 66.1% to 69.2%. This compares well with comparator groups – Statistical Neighbours 65.9%, West Midlands 64.4% and England 64.2%.

Lower quartile performance relates to measures concerning Direct Payments (DP) to clients. Shropshire has a high rate of clients who opt to receive Individual Service Funds (ISF) where payments for services they receive are paid to the service provider to manage the funds on the client's behalf. The service has reviewed the use of DP and has developed a new policy which will be effective from 1st April 2021. This improved system will address the need for more stringent performance on direct payments; in addition to the new policy there will be a relaunch highlighting this option, improved information for service users and carers and a bespoke refresher training programme for staff.

The Council's Social Care service reconfirms that it is committed to delivering continuous improvement through monitoring and addressing those measures where performance is weaker or declining. Some of the indicators where performance declined, but remains better than comparator average, is the extent to which we place people in residential and nursing care. Since these indicators were introduced (and are now under review) there has been a shift in national policy on this, recognising that supporting people to remain at home for longer produces better outcomes. There will inevitably be variances of need, which causes fluctuations in admission figures but the service is committed to ensuring people have the right support to live in a safe environment appropriate to their needs.

We are performing better in enabling people to remain at home after hospital discharge and are confident that with the addition of a new council service on admission avoidance we will continue to strengthen in terms of preventing readmission.

In summary, the overall performance for adult social care in Shropshire shows a positive improvement for 2019/20, compared to the previous year. 82.6% of measures are rated in the upper quartiles and actions are in place to further improve this figure.

8.3 The Q3 rate of permanent admissions of adults for those aged 65+ into residential or nursing homes is lower (better) than the profile. (340 people per 100,000 against a target of 450.) Admissions for those aged 18 – 64 is in line with the target. (7.6 people per 100,000 against a target of 7.5.) 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 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.

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 Shropshire Council is committed to enabling the delivery of 'community-led' affordable housing projects which empower communities of all shapes and sizes to commission their own homes to meet local needs. We recognise that this is an ambition for some communities and have responded with an initiative to help parish councils to secure delivery of the homes that local people want and need in order to make their places more sustainable and resilient.

Progress during quarter 3 has started to see sites coming forward and progressing through the planning stages. Prees is currently going through planning and hopes to start on site this Spring. This scheme will deliver 27 affordable "A" rated homes for energy efficiency.

Whittington is currently going through planning and hopes to start on site this Spring. This scheme will deliver 24 affordable homes.

Weston Rhyn are in the early stages of their Community Led Scheme and this will deliver 16 affordable homes whilst Harmer Hill are at the early stages and this scheme is expected to deliver 6 homes.

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 four development sites in Shrewsbury, Ifton Heath, Ellesmere and Whitchurch. 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 and 85 at Q3. 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 was approved by cabinet on 18th January 2021.

9.6 The draft Homelessness strategy deadline was extended in agreement with MHCLG but due to the increased work because of Covid19 and a need to prioritise frontline work, has still not been finalised. The aim is to have a draft document ready for consultation by the end of Q4 2021.

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 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 143.6 compared to 165.6 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.

10.3 Shropshire Council's Connecting Shropshire broadband programme has been in place since 2013 and has contracted over £32.5m of public funding, through 3 separate supplier contracts with Openreach and Airband Community Internet Ltd. The programme has focused on delivering superfast broadband (with download speeds of at least 30mbps) to the Shropshire Council area programme where there is no commercial provision.

Alongside the three main contracts there have been a number of other project interventions that have improved superfast broadband in the Shropshire Council area:

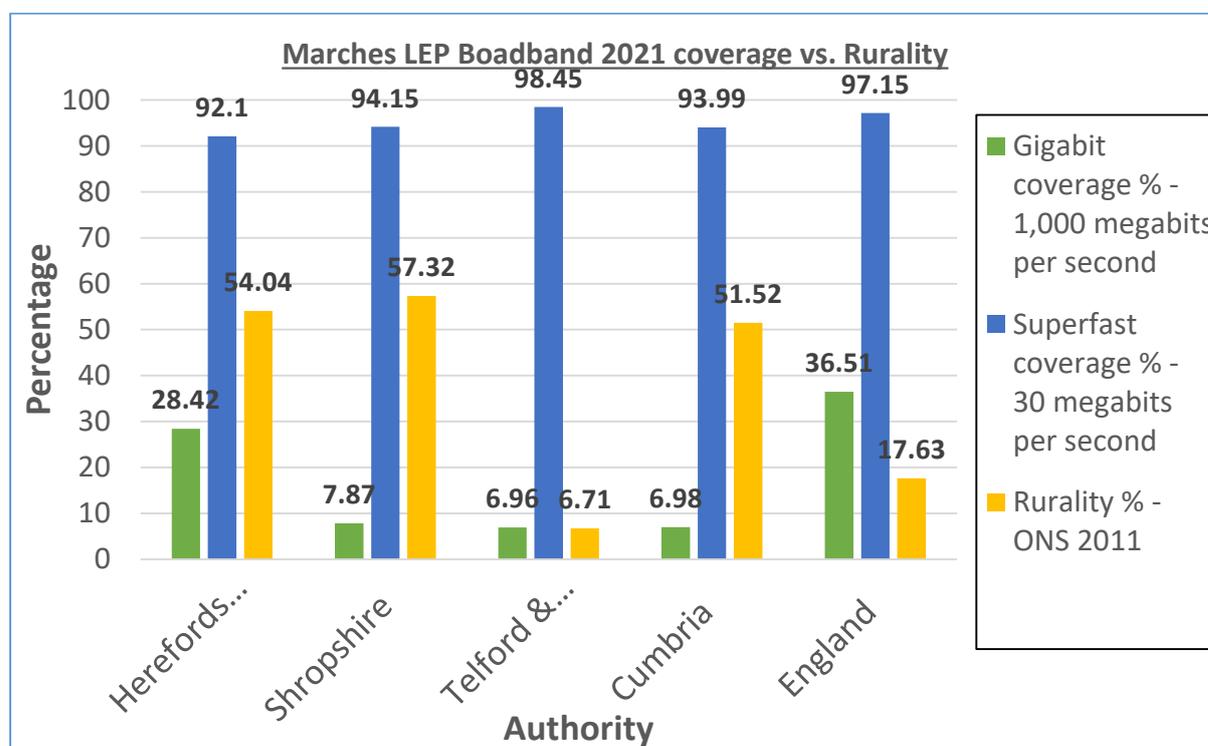
- Better Broadband Subsidy Scheme – now closed
- Marches & Gloucestershire Viable Clusters Broadband Project – in delivery
- Gigabit Broadband Voucher Scheme – in delivery (
- Marches & Gloucestershire Business Broadband Grant Scheme – in delivery

Broadband coverage:

When the programme began in 2013, superfast broadband coverage in the Council area was less than 24%. The graph below shows that the Shropshire Council area, as of 2021 now has a high percentage of superfast broadband

coverage (94.15%¹) compared to nearby Local Authorities that are less rural. The increase is significantly attributable to the Connecting Shropshire Programme with many businesses and communities directly benefiting.

The ambition for the programme remains to deliver superfast broadband to all premises, and currently our projections is that most premises will have access by 2023.



Outlook:

Connecting Shropshire will continue to:

- manage its last superfast contract, where Airband are delivering gigabit-capable broadband networks in some of the hardest-to-reach premises in the Shropshire Council area (for example, to the west of Bucknell);
- work with BDUK and commercial partners to develop projects to deliver superfast broadband to the remaining gap premises;
- work with Building Digital UK, to increase the availability of gigabit broadband, prioritising those premises without access to a superfast broadband connection;
- stimulate the commercial broadband infrastructure market in Shropshire to deliver gigabit-capable broadband networks in the Shropshire Council area.

¹ Source: <https://labs.thinkbroadband.com/local/shropshire,E06000051>

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 Demand across all areas of Children's services has seen an increase during the year. In 2020/21 to date, there have been 1453 children referred to social care, which is 7.3% higher than in the same period last year.

The main referral source during the year has been the police (29%). With covid-19 closures, referrals from schools fell during the early part of the year, with 36 during Q1 and 52 during Q2. During Q3 school referrals increased to 117.

Latest available benchmarking data for 2019/20 (published Dec 2020) indicates that Shropshire's referral levels are below most of its statistical neighbour (SN) group. The average for the group being 422.8 referrals for every 10,000 under 18 residents, compared to 314 for Shropshire.

11.3 At the end of quarter 3 2020/21, there were 478 Looked After Children at the end of December. This is a 19.8% increase over year end 19/20.

In 2019/20 there were an average of 9 new looked after children per month, which has increased to 17 in 2020/21. More children have started to be looked after during quarter three than during the same period last year, indicating an increase in the complexity of cases entering social care.

The rate of children looked after has increased during quarter 3 to 79.7 children per 10,000 Under 18s. National reports indicate that local authorities across the country have experienced an increased rate of Looked After Children during the Covid 19 emergency.

The latest available comparator data for 2019/20 (published Dec 20) shows the Statistical Neighbour average per 10,000 as (60.4) West Midlands (82) England average (67) similar to the Shropshire rate of (66) as at March 2020.

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 3 finance report is to be presented to Cabinet on 8th March, 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 3 has increased by 5 to 2702.

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

Dec 20	2702
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 Q3 2020/21 was 245 similar to the numbers received in the corresponding period for 2019/20 (247).

Period	Total Complaints	Complaints Statutory Children's Investigations	Complaints Statutory Adults investigations (inc provider)	Corporate Complaints Investigations
Total 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
Total 2019/20	1,156	40	113	1,003
Q1 2020/21	165	5	6	154
Q2 2020/21	260	12	21	243
Q3 2020/21	245	15	11	219

12.5 There were 245 complaint investigations within the quarter. This total is in line with previous quarter totals (following a reduction at the start of the pandemic). Numbers of statutory complaints remain in line with previous totals but require close attention and more detailed quarterly reports and service reports are used to measure performance. In quarter 3 there were 219 corporate complaints, a slight decrease on the previous quarter. Highways complaints reduced slightly this quarter but remain a significant proportion of all corporate complaints overall.

12.6 There were 139 compliments were received within quarter 3. This is higher than usual for quarter three, which typically receives lower numbers. Many

compliments were generated by activity undertaken in response to the pandemic.

Period	Total Compliments	Total Comments
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
Q3 2020/21	139	190

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 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

- Comparator data for Adult Social Care shows a positive performance with 83% of measures performing in the top 2 quartiles. Actions are being taken to improve performance in lower quartile areas.
- 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

There are also challenges to services including

- Children's social care continues to receive more demand on services with higher numbers of Referrals and 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/>