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| <u>Committee and Date</u>                    |
| Cabinet 7 <sup>th</sup> 2021                 |
| Performance Management<br>Scrutiny Committee |
| 7 <sup>th</sup> July 2021                    |

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|---------------|
| <u>Item</u>   |
| <br>          |
| <u>Public</u> |

**Quarter 4 Performance Report 2020/21**

**Responsible:** James Walton, Executive Director of Resources.

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**1. Summary**

- 1.1. This report presents Cabinet with the Council's Performance against its key Outcomes for Quarter 4 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.

## **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.

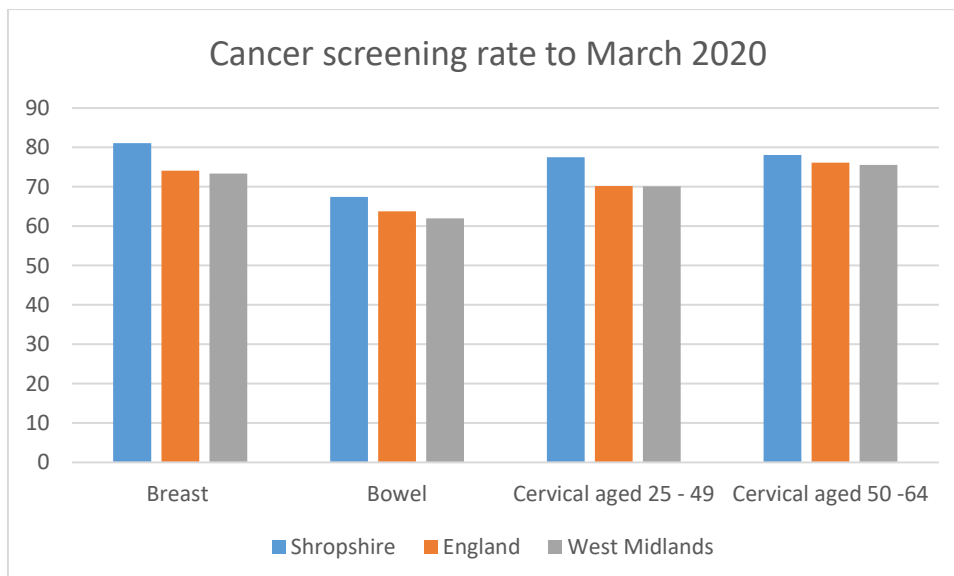
## **5. Introduction**

- 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 4 report is written and presented under yet more challenging circumstances. The report covers the period from 1<sup>st</sup> January 2021 to 31<sup>st</sup> March 2021. The country entered the third national lockdown period during January with a brief respite in December. The corporate performance measures are presented against the backdrop of the Covid 19 crisis, this quarter 4 report finds most facilities in Shropshire including schools closed.

## 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 number of Public Health measures relating to health improvement and healthcare to prevent premature mortality have been updated for the year to March 2020. Health Improvement measures around cancer screening compare favourably to the England and West Midland rates. It is likely that results to March 2021 will be impacted by the diversion of resources to manage the covid emergency.



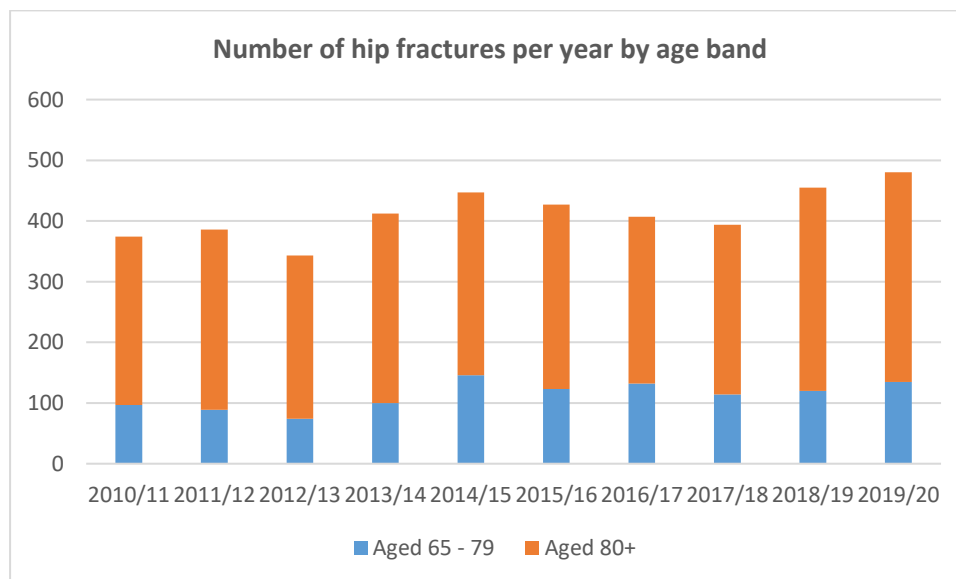
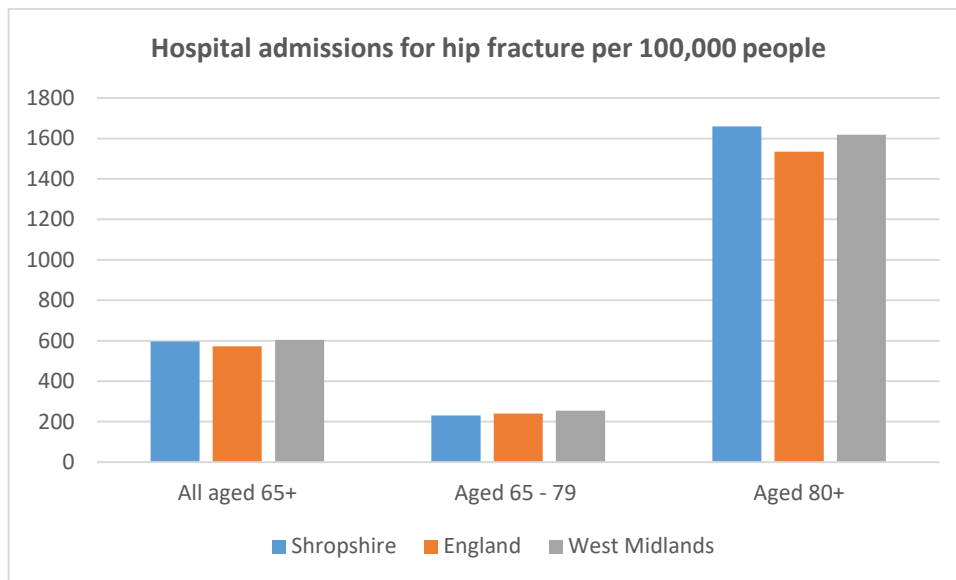
Source: Public Health England Outcomes Framework

Hip fracture is a debilitating condition. Only one in three sufferers return to their former levels of independence and one in three ends up leaving their own home and moving to long-term care . Hip fractures are almost as

common and costly as strokes and the incidence is rising. In the UK, about 75000 hip fractures occur annually at an estimated health and social cost of about £2 billion a year.

The average age of a person with hip fracture is about 83 years with about 73% of fractures occurring in women. The National Hip Fracture Database reports that mortality from hip fracture is high - about one in ten people with a hip fracture die within 1 month and about one in three within 12 months.

Overall rates in Shropshire are similar to the comparator groups. Rates for those aged 65 – 70 are slightly lower, whilst slightly higher for those aged 80+. The rate per 100,000 in Shropshire has remained comparatively unchanged for a number of years. However, the annual number of cases does show slight increases and is likely to be a reflection of the aging population profile of the county.



Source: Public Health England Outcomes Framework

- 6.3 The health of people in Shropshire generally compares well with other areas. Life expectancy and healthy life expectancy is higher than national or regional averages. Many health indicators within the Public Health Outcomes Framework compare favourably. However, the Public Health effects of the COVID pandemic has been far reaching and may have long-term impacts on the future health of our communities. Areas of concern include:

More than 26,000 cases of COVID in Shropshire, Telford and Wrekin with 10% of people thought to have long COVID.

24% increase in pupils eligible for Free School Meals

72% increase in people using local foodbanks

19% say they have a less healthy diet

27% say they drink more alcohol

30% of adults say they have put on weight

20% of adult carers' mental wellbeing affected

Almost doubling of adults suffering depression or anxiety, rising from 10% to 19%

- 6.4 The Theatre Severn has remained closed during Q4. The plans for reopening are at a provisional stage and depending on the easing of restrictions, current plans are to restart film screenings from 21<sup>st</sup> May with reduced capacity and social distancing. Selected live events are scheduled at the theatre for June-August again with social distancing and reduced capacity.
- 6.5 The Old Market Hall cinema has now been closed for a year for film screening, the café is currently serving outside.
- 6.6 Visits to libraries are significantly down at Q4 as they were closed for general access, libraries were open for click & collect only and emergency public PC access. Online services and virtual events and activities continued to be developed to maintain engagement with library customers. Libraries reopened on 12th April. 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.
- 6.7 The Outdoor recreational figures have seen a reduction at Q4 as travel under the lockdown was restricted. However, the annual figures have been positive as outdoor exercise and activities became a key part of daily lives

over the last year. The Outdoor rec recorded a total of 611,515 visitors during 2019/20 but this increased to 996,228 during 2020/21, this is a significant 63% increase.

- 6.8 There were 0 visitors to visitor attractions during Q4 as everything remained closed during lockdown. The total number of visitors to Shropshire Museums during 2020/21 was 52,668 a significant reduction on the 2019/20 figure of 197,527.
- 6.9 The projected Recycling and Composting rate for quarter 4 20/21 is 53.1% 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 March 2021 show that the number of claimants aged 16+ stands at 8,640 an increase of 4,630 (115%) compared to March 2020 (4,010). 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 | 8.2%       | 10.1%         | 9.1%          |
| 16 - 64 | 4.5%       | 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.

## **Sustainable Places and Communities**

- 7.4 The sub outcome for Sustainable Places and Communities are; Community Volunteering, Communities Feel Safe and quality of life for adult social care users.
- 7.5 The provisional end of year rate of permanent admissions of adults for those aged 65+ into residential or nursing homes is lower (better) than the profile. (409 people per 100,000 against a target of 600.) Admissions for those aged 18 – 64 is also better than target. (4.9 people per 100,000 against a target of 10.) 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.
- 7.6 Despite the pandemic and a reduction in our ability to provide supported employment or keep day centres open as usual Adult Social Care has been able to deliver supports to vulnerable people differently including through remote activities and socially distanced supports in the community
- 7.7 During this period Adult Social Care reviewed the needs of service users more regularly to ensure that their needs were being met and they were being supported where changes to their service provision has been necessary due to Covid.
- 7.8 We also increased the number of contacts with our Carers to ensure that they were being supported and where assessments have been required have undertaken these and provided the necessary support to ensure they can maintain their caring role.
- 7.9 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 More People with a Suitable Home**

- 8.1 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.
- 8.2 Cornovii Developments Limited is Shropshire Council's wholly owned Local Housing Company, which aims to build upwards of 600 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. Work is progressing on target for their first development 'The Frith' in Shrewsbury, planning permission has been approved for the Ellesmere Wharf development and work on the development pipeline is on schedule. The company is currently investigating expansion into the Private Rented Sector to address unmet need in this sector.
- 8.3 For the current financial year, the number of completions of affordable homes during the year has been 266. This consists of 36 for quarter 1, 76 for quarter 2, 85 for quarter Q3 and 69 for quarter Q4. This is a draft figure and will be confirmed by Homes England at the end of June 21. 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. Overall the number of new affordable homes is higher than the 223 delivered in the year to March 2020.
- 8.4 The Shropshire Housing Strategy 2020 - 2025 was approved by cabinet on 18<sup>th</sup> January 2021.
- 8.5 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 towards the end of June 2021.

## **9 Embrace our Rurality**

- 9.1 The sub outcomes for Embrace our Rurality are; Creating the Vision for our Rural Landscape and Communities, Rural Housing, Rural Transport and Rural Infrastructure.
- 9.2 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 144.1 compared to 164.3 at the same period in 2020. 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.

- 9.3 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.

To date the scheme has enabled a total of 68,487 premises to be provided with access to superfast broadband.

## 10 Care for those in Need at any Age

- 10.1 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.

- 10.2 Demand across all areas of Children's services has seen an increase during the year. In 2020/21, there have been 2,029 children referred to social care, which is 7.8% higher than the previous year.

Latest available benchmarking data 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 U18 residents, where Shropshire's y/e 20/21 figure gives a rate of 338.

Most referrals (94.6%) go on to receive a social work assessment, with only 5% requiring no further action.

The main referral source during the year has been the police (28%). As expected with covid-19 closures, referrals from schools fell during the various lockdown periods and spiked upon reopening.

- 10.3 At the end of quarter 4 2020/21, there were 504 Looked After Children. This is an increase of 26.3% over year end 19/20.

In 2019/20 there were an average of 9 new looked after children per month, which has increased to 16 in 2020/21. Children ceasing to be looked after were 8 per month during 2019/20, this has decreased to 7 during 2020/21. More children have started to be looked after during quarter four 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 4 to 83 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. However, early indications are that rates have grown faster in Shropshire.

The latest available comparator data for 2019/20 shows the Statistical Neighbour average per 10,000 as (60.4) West Midlands (82) England average (67) which are below the Shropshire rate of 84 at the end of March 2021.

## 11 Your Council

- 11.1 The sub outcomes for Your Council are; a financially stable council, an excellent workforce, Transforming services and Compliments and Complaints.
- 11.2 The quarter 4 finance report is to be presented to Cabinet on, figures 7<sup>th</sup> June will be updated in the performance portal after publication of the report.
- 11.3 The number of Full Time Equivalent (FTE) employees as at the end of quarter 4 has increased by 22 to 2724.

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

|            |      |
|------------|------|
| March 2021 | 2724 |
| Dec 2020   | 2702 |
| Sept 2020  | 2697 |
| June 2020  | 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 |

- 11.4 The total number of complaint investigations for Q4 2020/21 was 285 similar to the numbers received in the corresponding period for 2019/20 (247). Total complaints for the year reduced to 971, a decrease of 16%.

| Period               | Total Complaints | Complaints Statutory Children's Investigations | Complaints Statutory Adults investigations (inc provider) | Corporate Complaints Investigations |
|----------------------|------------------|--|---|-------------------------------------|
| <b>Total 2018/19</b> | <b>1,281</b>     | <b>46</b>                                      | <b>150</b>  | <b>1,085</b>                        |
| 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                                 |
| <b>Total 2019/20</b> | <b>1,156</b>     | <b>40</b>                                      | <b>113</b>  | <b>1,003</b>                        |
| Q1 2020/21           | 165              | 5  | 6   | 154                                 |
| Q2 2020/21           | 276              | 12   | 21  | 243                                 |
| Q3 2020/21           | 245              | 15   | 11  | 219                                 |
| Q4 2020/21           | 285              | 13   | 14  | 258                                 |
| <b>Total 2020/21</b> | <b>971</b>       | <b>45</b>                                      | <b>52</b>   | <b>874</b>                          |

- 11.5 There were 285 complaint investigations within the quarter (258 were corporate complaint investigations). This total is a slight increase on previous quarter totals, but not dissimilar to the total in Quarter 2. Highways complaints continue to form a significant proportion of corporate complaint cases and additional performance reports are being produced to understand patterns and areas in need of attention.
- 11.6 There were 140 compliments were received within the quarter, a very similar total to the previous quarter. Many compliments were generated by activity undertaken in response to the pandemic. During the year the total number of compliments was 616 an increase of 51%

| Period                | Total Compliments | Total Comments |
|-----------------------|-------------------|----------------|
| <b>Year - 2018/19</b> | <b>460</b>        | <b>522</b>     |
| Q1 2019/20            | 73                | 164            |
| Q2 2019/20            | 112               | 171            |
| Q3 2019/20            | 91                | 152            |
| Q4 2019/20            | 131               | 234            |
| <b>Year - 2019/20</b> | <b>407</b>        | <b>721</b>     |
| Q1 2020/21            | 179               | 159            |
| Q2 2020/21            | 158               | 263            |
| Q3 2020/21            | 139               | 190            |
| Q4 2020/21            | 140               | 191            |
| <b>Year - 2020/21</b> | <b>616</b>        | <b>803</b>     |

## 12 Conclusion

- 12.1 This performance report provides an update on the results achieved and the impact on delivering the outcomes for Shropshire
- 12.2 Performance for Quarter 4 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

- The number of complaints about the council reduced during the year whilst the number of recorded compliments increased by 51%.
- Good progress has been made during the year housing objectives. More affordable homes have built than in the previous year, work is progressing on the first development from Cornovii and community led housing schemes are now coming forward.
- 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 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 Gwilym Butler

**Local Member All**

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