



Date: Wednesday, 8 September 2021

Time: 10.00 am

Venue: Shrewsbury/Oswestry Room, Shirehall, Abbey Foregate, Shrewsbury, Shropshire, SY2 6ND

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CABINET

TO FOLLOW REPORT (S)

10 Performance Monitoring Report Quarter 1 2021/22 (Pages 1 - 14)

Lead Member – Councillor Gwilym Butler – Portfolio Holder for Resources

Report of Executive Director of Resources TO FOLLOW

Contact: James Walton 01743 258915

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<u>Committee and Date</u>
Cabinet
8 th September 2021

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

Quarter 1 Performance Report 2021/22

Responsible Officer: James Walton, Executive Director of Resources.

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Tel: 01743 258915

1. Synopsis

The Q1 performance report shows progress against outcomes within the Corporate Plan: 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

2. Executive Summary

- 2.1. Appendix 1 reports those measures where new data are available.
- 2.2. The performance portal provides performance comments and trend information - <https://shropshireperformance.inphase.com/>
- 2.3. 30 measures and 3 milestones have been updated in the performance portal for this quarter.

12 measures show an improvement in performance

8 measures remain at the same level

7 measures show a decline

3 measures are not appropriate to report direction of travel – e.g. seasonal variance

3. Recommendations

Members are asked to:

- A. Consider the emerging issues in this report

- B. Review both the appendix and performance portal to identify any performance areas that they would like to consider in greater detail or refer to the Performance Management Scrutiny Committee.

REPORT

4. Risk Assessment and Opportunities Appraisal

- 4.1. Poor performance could have implications for the county. Potentially harming the environment, infrastructure, businesses or people who are supported by Council services. 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.
- 4.2. Effective monitoring and follow-up against key measures of success provides the opportunity to manage risks and ensure that desirable outcomes are achieved.

5. Financial Implications

- 5.1. 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

6. Climate Change Appraisal

- 6.1. This report does not have any direct climate change implications but presents information to support decision making. Accountable officers and senior managers may use the information to inform actions or interventions for addressing climate change.

7. Background

- 7.1. This corporate report introduces the transition to new styles of performance reporting. The development of the new corporate plan (Shropshire plan) will include a more relevant range of deliverables, measures and targets.

Three developments will improve the range of information available to the public, members and scrutiny committees.

- a. Annual Performance Report – to summarise progress and challenges of the year and to set out key deliverables for the next year (from Sept 2022)
 - b. Corporate Performance Report – new style corporate report delivered quarterly to provide progress updates on the Shropshire Plan
 - c. Key Performance Indicator Dashboard – to be developed in Power Bi to provide Performance Scrutiny with interactive access to performance and benchmarking data for a range of key measures.
- 7.2. Appendix 1 reports those measures where new data are available. Targets are generally not available at this point and will be added iteratively over the year.
- 7.3. Each of the seven outcome areas contains a number of sub-outcomes with a range of associated performance measures or milestones. The frequency of the availability of the data varies from monthly and quarterly updates to annual updates.

8. Additional Information

- 8.1. See Appendix 1 performance report
- 8.2. See also the corporate performance portal for full details

9. Conclusions

- 9.1. Performance for Quarter 1 of 2021/22 follows a challenging year of lockdowns and emergency responses to support residents and businesses during the covid crisis.

Despite these challenges there continues to be good areas of performance

- Cultural and leisure facilities have started to re-open and visitor numbers are slowly recovering albeit from a low-level following lockdown.
- The number of affordable homes built last year increased including in rural communities.
- The percentage of people with learning disabilities living in their own home or with family continues to see a long-term gradual improvement.

- The place plan review has reached a significant milestone and is ready for submission to the Secretary of State for Housing, Communities and Local Government. A Planning Inspector will be appointed in due course to undertake an independent Examination in Public

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
- The percentage of roads that should be considered for maintenance has increased.

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

Appendix 1 – Performance Report

To be used in conjunction with:

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

Corporate Performance Report

Appendix 1 – Cabinet 8th Sept 2021

Executive summary

Q1 2021/22 Corporate Performance Report

Performance Measures – direction of travel



Performance Measures – against target



Performance Measures – progress against milestones



This report should be used in conjunction with the performance portal where trend information and additional commentary can be found

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

- **30** measures and **3** milestones have been updated in the performance portal for this quarter.
- **12** measures show an improvement in performance
- **8** measures remain at the same level
- **7** measures show a decline
- **3** measures are not appropriate to report direction of travel – e.g. seasonal variance

The performance summary tables below report on those measures where updates are available since the last quarter. For performance comments please visit the public performance portal

Key: Direction of travel




Positive direction of travel of more than 2%  

Performance broadly similar, within +/- 2% 




Negative direction of travel of more than 2%  

Direction of travel may be shown as either up or down depending on the type of measure. For some measures, bigger is better, for example, more employment. In other measures, smaller is better, for example, less unemployment.

Against Target

-  On or better than target
-  0.1% to 2% lower than target
-  2% or more lower than target

Milestones

-  Complete or on track
-  Requires some improvement
-  Delays or withdrawn



A Healthy Environment

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of visitors to libraries	126,536	180,690	↑	
Number of visitors to visitor attractions	52,668	83,767	↑	
Number of visitors to Theatre Severn	9,812	13,721	↑	
% premises broadly compliant with food safety	99%	98.8%	→	
Number of people killed or seriously injured on roads	144.3	139	↓	
% household waste sent for reuse, recycling, composting generated	53.1%	53.03%	→	52% ✓
Kwh of solar energy generated	114,968	325,263	N/A	

After a year of social restrictions and lockdowns, leisure and cultural services have started to re-open their services and welcome back visitors.



A Good Place to do Business

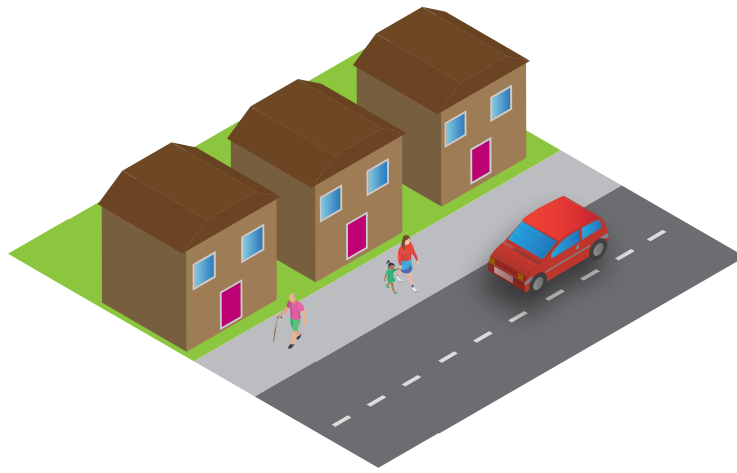
Measure	Previous Performance	Current Performance	Direction of Travel	Target
% of eligible 2 year old children benefitting from funded education	75%	68%	⬇️	
Out of work benefits - claimant count	8,570	7,170	⬇️	
Claimant count for young people	1,705	1,250	⬇️	

% of eligible 2 year olds children benefitting from funded education - the decrease in the number and proportion of children registered to receive funded entitlements reflects the impact of COVID-19 uncertainty on supply (providers) and demand (parents) for early years provision in January 2021

Sustainable Places and Communities

Measure	Previous Performance	Current Performance	Direction of Travel	Target
% of older people still at home 91 days after discharge to reablement services	85.3	83.1	⬇️	82% ✓
% of people with Learning Disability living in own home or with family	85.3	85.61	➡️	84% ✓

Long-term positive trend for people with a Learning Disability living in own or with family 80.4% in 2015/16 to 85.61% in 2020/21



More People with a Suitable Home

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of properties on Council Tax Valuation list	146,772	147,173	→	
Number of affordable homes	223	276	↑	

Milestone	Previous Status	Current Status	Comment
Place plan review	★	★	Presented to full Council 15th July 2021
Adoption of homelessness strategy	★	★	Delays – see portal for comments

The number of affordable homes built during the year has seen an increase.



Embrace our Rurality

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Access to broadband	67,794	68,487	→	
New affordable homes in rural areas	45	134	↑	
Satisfaction with highways and transport	47%	46%	→	
% of non-principal roads that should be considered for maintenance	13	14	↓	
% of principal roads that should be considered for maintenance	4	9	↓	

Milestone	Previous Status	Current Status	Comment
Development of Local Transport Plan 4	★	★	Stakeholder engagements completed

Highway maintenance and repairs identified as a key area for improvement

The number of new affordable homes delivered in rural communities (population less than 3,000) increased last year



Care for those in need at any age

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of referrals to Children's Safeguarding Services	572	500	→	
% of referrals that are repeat referrals in last 12 months	15	9.8	↓	
Rate of Child Protection Plans (CPP)	46.6	43.9	↓	
Rate of Children Looked After (CLA)	84	90	↑	
Rate of permanent admissions 18 - 64	7.6	2.2	n/a – set to 0 in April	2.5 ✓
Rate of permanent admissions 65+	340	139		150 ✓

The number and rate of Children who are looked after by the Council continues to increase.

Rate of permanent admissions to nursing or residential homes are both within target



Your Council

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of staff (FTE – excluding schools)	2,724	2,762	→	
Number of compliments	140	90	↓	
Number of complaints	285	267	↓	
Number of complaints raised with the Local Government Ombudsman	84	46	↓	
% of complaints upheld by the LGO	41	50	↑	50% ✓

The Local Government Ombudsman (LGO) postponed the handling of complaints during the first lockdown period resulting in a reduction of the number of complaints received.

List of Background Papers

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Local Member All

Appendices

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