



Date: Wednesday, 16 February 2022

Time: 10.30 am

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

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CABINET

TO FOLLOW REPORT (S)

14 Performance Monitoring Report Quarter 3 2021/22 (Pages 1 - 14)

Lead Member – Councillor Gwilym Butler – Portfolio Holder for Resources

Report of James Walton, Executive Director of Resources – **TO FOLLOW**

Tel: 01743 258915

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Committee and Date

Cabinet
16th February 2022

Item

Public

Q3 Performance Report 2021/22

Responsible Officer: James Walton, Executive Director of Resources.

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Synopsis

The Q3 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.

1. Executive Summary

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

14 measures show an improvement in performance

6 measures remain at the same level

5 measures show a decline

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

2. Recommendations

Cabinet members are asked to

- A. Consider and endorse, with appropriate comment, the performance to date

- B. Consider the emerging issues in this report as set out in paragraph 8.3
- C. 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

3. Risk Assessment and Opportunities Appraisal

- 3.1 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.
- 3.2 Effective monitoring and follow-up against key measures of success provides the opportunity to manage risks and ensure that desirable outcomes are achieved.
- 3.3 The development of the new corporate plan (Shropshire plan) will include an emerging range of deliverables, measures and targets to further manage potential risks and exploit new opportunities.

4. Financial Implications

- 4.1 This report does not have any direct financial implications. It presents performance information from which financial risks may occur. These risks are managed by accountable officers and senior managers within the relevant service area and reported in the quarterly financial reports. Information in this report should be used to support decision making and to inform actions or interventions for improving service performance and managing financial risks.

5. Climate Change Appraisal

- 5.1 This report does not have any direct climate change implications and instead presents information from which climate and environmental considerations can be made. These risks are managed by accountable officers and senior managers within the relevant service area. Some direct measures, for example solar energy generation and carbon savings by the Council, are reported within the performance portal.
- 5.2 The new Shropshire Plan and associated Performance Management Framework is currently in development. This emerging plan will

contain new measures to more effectively reflect the ambitions of the climate action plan.

- 5.3 Information in this report should be used to support decision making and to inform actions or interventions for improving service performance and managing climate risks.

6. Background

- 6.1 This quarterly corporate report continues the transition to new styles of performance reporting. The development of the new Shropshire plan will include a more relevant range of deliverables, measures and targets.
- 6.2 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.
- 6.3 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.

7. Additional Information

- 7.1 Further information is contained in Appendix 1 performance report.
- 7.2 A full breakdown of measured corporate performance can be reviewed within the performance portal.
- 7.3 Comparator data for children's services for the year to March 2021 has been published in the Local Authority Interactive Tool (LAIT). Data for the measures tracked in the corporate performance report shows:

Rate of referrals to Children's Social Care per 10,000 children

Despite the rate of referrals showing an increase in Shropshire the rate remains lower than the comparator groups.

	March 2020	March 2021
Shropshire	313.6	336.5
Statistical Neighbours	423.4	395.8
West Midlands	528.6	494.5
England	534.8	494.3

Percentage of Repeat Referrals

The percentage of repeat referrals within a 12-month period of a previous referral shows a slight decrease for the year. The levels of repeat referrals remains lower than comparator groups.

	March 2020	March 2021
Shropshire	16.7	15.1
Statistical Neighbours	20.29	20.44
West Midlands	23	20.4
England	22.6	22.7

Child Protection plans per 10,000 children

The rate of Child Protection Plans within the 12-month period saw a slight increase whereas comparator groups had a decrease. The rate is now higher than comparator groups

	March 2020	March 2021
Shropshire	45.0	46.3
Statistical Neighbours	39.9	36.6
West Midlands	45.5	42.6
England	42.8	41.4

Children Looked After per 10,000 children

As reported throughout the year the rate of children who are looked after in Shropshire has seen an increase. Comparator data shows the rate is now higher than those for statistical neighbours and England. Rates are now similar to those for the West Midlands.

	March 2020	March 2021
Shropshire	66	84
Statistical Neighbours	61.8	61.4
West Midlands	82	85
England	67	67

8. Conclusions

- 8.1 Performance for Quarter 3 of 2021/22 follows a challenging year of lockdowns and emergency responses to support residents and businesses during the covid crisis.
- 8.2 Despite these challenges there continues to be many areas of good performance
 - The percentage of people receiving a flu jab has seen a significant increase. This is a likely outcome of the pandemic but may provide a stronger baseline for future health protection schemes.

- Cultural and leisure facilities have continued their recovery. Visitor numbers are slowly recovering albeit from a low-level following lockdown. The Theatre Severn had a successful pantomime season with attendance reaching 84% of the pre-pandemic levels of the same period in 2019.
- The workforce and residents pay data have both shown an increase. The workforce pay differential to resident pay has decreased (improved) from 7.9% to 5.2%

8.3 There are also challenges or concerns with service areas including:

- Whilst some areas of Children's services have performed well against comparator groups the demand on services for Looked After Children continues to be an area of concern.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)

Cabinet Member (Portfolio Holder)

Rob Gittins

Local Member

Appendices

Appendix 1 – Corporate Performance Report

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Corporate Performance Report

Appendix 1 – Cabinet 16th February 2022

Executive summary

Q3 2021/22 Corporate Performance Report

Performance Measures – direction of travel



Performance Measures – against target



Milestones



Q3 2021/22 Corporate Performance Report

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

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

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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	258,826	331,189	⬆️	
Number of visitors to visitor attractions	95,999	130,973	⬆️	
Number of visitors to Theatre Severn	40,900	96,932	⬆️	
Number of visitors to Old Market Hall Cinema	2,564	12,627	⬆️	
% premises broadly compliant with food safety	99.1%	99.2%	➡️	
Number of people killed or seriously injured on roads	133.3	130.7	⬇️	
% household waste sent for reuse, recycling, composting	53.8%	53.3%	➡️	52.1% ✓
Kwh of solar energy generated	273,737	76,006	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 Shropshire schools rated as outstanding or good	89%	89%		
Out of work benefits claimant count	6,335	5,820		
Claimant count for young people	1,080	945		
Average full time weekly pay for residents of Shropshire	£574.90	£584.60		
Average full time weekly pay within the Shropshire workplace	£532.90	£555.80		
Number of major planning applications received	30	25		
Number of major planning applications approved	26	20		

The number of people claiming out of work benefits have seen a welcome reduction. The number of major planning applications is lower but is subject to variation.

Sustainable Places and Communities

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Volunteering in council provided services	9055	10087		

Increase in volunteer hours supporting outdoor recreation services

More People with a Suitable Home

Measure	Previous Performance	Current Performance	Direction of Travel	Target
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Number of properties on Council Tax Valuation list

147,467

147,830



Milestone	Previous Status	Current Status	Comment
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Place plan review



Now submitted to Government for review

Adoption of homelessness strategy



Further delays due to recruitment
- see performance portal for comments

Council tax valuation list shows an increase of 1,058 properties in the nine-month period of April 21 – Dec 21.



Embrace our Rurality

Measure	Previous Performance	Current Performance	Direction of Travel	Target
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Access to broadband

68,487

68,487



Milestone	Previous Status	Current Status	Comment
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Development of Local Transport Plan 4



Update presented to Place Overview Committee 11/11/21



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	466	394	↓	
% of referrals that are repeat referrals in last 12 months	13.1	13.8	↑	
Rate of Child Protection Plans (CPP)	36.7	35.8	↓	
Rate of Children Looked After (CLA)	94.7	96.8	↑	
Rate of permanent admissions 18 - 64	4.9	5.4 (Nov 21)	n/a – set to 0 in April	7.5 ✓
Rate of permanent admissions 65+	272.1	355.8 (Nov 21)		450 ✓

The number and rate of Children who are Looked After by the authority 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)	2,759	2,779	→	
Number of compliments	119	106	↓	
Number of complaints	279	257	↓	

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 Rob Gittins

Local Member All

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

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