



Date: Wednesday, 7 September 2022

Time: 10.30 am

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

Contact: Ashley Kendrick, Democratic Services Officer
Tel: 01743 250893
Email: ashley.kendrick@shropshire.gov.uk

CABINET

TO FOLLOW REPORT (S)

11 Performance Monitoring Report Quarter 1 2022/23 (Pages 1 - 16)

Lead Member – Councillor Gwilym Butler – Portfolio Holder for Finance and Corporate Resources

Report of James Walton, Executive Director of Resources, to follow

This page is intentionally left blank

- 3.2. Consider the emerging issues as highlighted in paragraph 9.3

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.
- 4.3. 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.

5. Financial Implications

- 5.1. 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.

6. Climate Change Appraisal

- 6.1. 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.
- 6.2. The Shropshire Plan will be supported by the development of a new Performance Management Framework which is currently in progress. This emerging framework will contain new measures to reflect the ambitions of the climate action plan more effectively.

- 6.3. 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

7. Background

- 7.1. This quarterly corporate report continues the transition to new styles of performance reporting. The Shropshire Plan and further development of the associated service delivery plans will see the reporting and progress of more key deliverables, which in turn should impact on the key measures and targets
- 7.2. Appendix 1 begins to report key deliverables. The development of new service plans during the current financial year will inform the future structure of the corporate performance framework.
- 7.3. When fully developed the framework will be reported via an interactive reporting tool (PowerBi). This will enable members and the public to access the relevant performance data, benchmarking information and commentary.
- 7.4. Additionally, development of service themed interactive reports will provide a balanced view of performance through the inclusion of performance, demand, finance, and customer measures.

8. Additional Information

Healthy People

8.1. Shropshire HAF (Holiday Activities & Food) Programme:

HAF allows children and young people aged 4 to 16, who are eligible for benefits-related Free School Meals (FSM) to access free activity, during the Easter, Summer and Winter holidays. There are currently 6,380 Children and Young People in Shropshire eligible for FSM, a number which is increasing.

HAF aims to improve outcomes for children, including healthier eating and increased activity during the school holidays, participation in enriching activities which support school-readiness, increased safety and social inclusion, greater nutritional knowledge, engaging families in nutritional education and further engagement with schools and other services.

8.2. Quarter 1 - Easter 2022:

- Shropshire Council commissioned 34 organisations from the private, voluntary, and public sectors, to run the programme.
- 1,233 Children and Young People aged 4 to 16, participated.

- Over four days and 182 sessions, children engaged in a range of activities, which occurred at 47 venues. Activities included sports, music, arts, cooking, gardening, forest schools, child led play and trips to cultural venues. Activities on offer responded to local need and engaged with the wider community.
- 98% of the participants in the programme reported wanting to attend more holiday clubs in the future.



9. Conclusions

- 9.1. Performance reporting for Quarter 1 of 2022/23 starts to show the journey of performance through the reporting of progress of key deliverables.

Quarter 1 has presented challenges, especially to the housing and education services who have responded to housing and schooling our visitors from Ukraine.

Post pandemic distribution issues and Ukraine crisis have also affected global markets with escalating fuel and commodity costs. This will impact on future construction costs and will particularly affect transport costs when delivering services within a rural authority.

- 9.2. Despite these challenges there continues to be many areas of good performance.
- The percentage of people in receipt of long-term care services who are able to remain at home continues its gradual improvement
 - The Stepping Stones project is well on course to preventing more children entering care and to help children step down their care needs.
- 9.3. The production of the homelessness strategy continues to be delayed. Whilst the delay does not affect day-to-day operations a strategic direction is required to identify how services will be developed to meet current demands and needs.

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

Corporate Performance Portal -

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

This page is intentionally left blank

Corporate Performance Report

Appendix 1 – Cabinet 7th September 2022

Executive summary

Q1 2022/23 Corporate Performance Report

Performance Measures – direction of travel



key deliverables



Q1 2022/23 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/>

- **20** measures and **8** deliverables have been updated in the performance portal for this quarter.
- **6** measures show an improvement in performance
- **7** measures remain at the same level
- **1** measures show a decline
- **6** measures are not appropriate to report direction of travel – e.g. seasonal variance
- **7** deliverables remain on course for delivery
- **1** deliverable is significantly delayed

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

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



Healthy People

- Tackle inequalities
- Partnerships
- Early intervention
- Self responsibility

Key Deliverables	Service Area
Publish the public health inequalities plan	Public Health
Opening of the Chelmaren residential hub - Stepping Stones Programme	Children's Social Care
Develop Carers Strategy	Adult Social Care
Develop the homelessness strategy	Housing

Publish the public health inequalities plan

The plan will identify and set out how the Council and its partners will tackle health inequality, enabling children, young people and adults to achieve their full potential

Due: December 2022

Current Status :

Q1 – benchmarking exercise complete and draft plan in development.
Next milestone – draft plan presented to cabinet and scrutiny Q3 22/23


Opening of the Chelmaren residential hub


The Stepping Stones programme aims to reduce the number of children requiring high-cost residential placements. It provides early interventions to prevent children becoming looked after and supports children to be able to safely return to live with their family or a foster family.

Due: Q1 (Apr – Jun 2023)

Current Status :

Q1 – Works identified for building conversions to meet the needs of Stepping Stones
Next Milestone - Commission, specification and procurement of building works – by Dec 22

Develop All Age Carers Strategy	
The strategy will recognise the diverse needs of carers of all ages and will provide a framework for support to enable a balance between carers own needs and of their caring responsibilities	
Due: April 2023	Current Status : 
Q1 – 1st draft of the plan started	
Next milestone – to incorporate results from the national carers survey into the strategy – by September 2022	

Homelessness Strategy	
The Homelessness Strategy for Shropshire will provide a framework indicating how the Council intends to support the homeless and those at risk of homelessness	
Due: Revised June 2022	Current Status : 
<p>Consultation on the draft Homelessness Strategy has been further delayed. The production of the strategy has been beset with problems, which have all caused delay. Floods, Covid, and now the response to those seeking safety from the Ukraine war have all resulted in resource being redirected to cope with extra demand on the service.</p> <p>An officer is now in place to work on the project. A scope of requirements has been written. Work is now taking place to identify a suitable provider to work with us to conduct the housing review.</p> <p>The service reiterates that it is committed to supporting the homeless and the needs of households at risk of homelessness. Whilst the delays are unfortunate it does not impact on the day-to-day support delivered to those requiring the service.</p>	



Measure	Previous Performance	Current Performance	Direction of Travel	Target
Healthy life expectancy at birth - female	64.9 (2017-19)	67.1 (2018-20)	↑	
Healthy life expectancy at birth - male	64.6 (2017-19)	62.8 (2018-20)	↓	
Number of children Stepping Stones Project prevented becoming Looked After	n/a	4 (Jun 22)		5 (Mar 23)
Number of children Stepping Stones Project have helped step down in their care need	n/a	3 (Jun 22)		5 (Mar 23)
Savings achieved by Stepping Stones Project	n/a	£929,869 (Jun 22)		£2,328,000 (Mar 23)
Number of looked After Children	608 (Mar 22)	619 (Jun 22)	→	n/a
% of people in receipt of long term services living independently at home	66.4% (Mar 22)	67.5% (Jun 22)	→	68% (Mar 23)
Rate of admissions (aged 65+) to nursing/residential care per 100,000 people	139 Q1 21/22	87.4 Q1 22/23	↓	500 (Mar 23)







Healthy Environment

- Climate change strategy and actions
- Natural environment
- Safe communities

Key Deliverables	Service Area
Delivery of new crematorium for Shrewsbury	Bereavement
Roll out of new recycling bins	Waste Management

New Crematorium for Shrewsbury	
Additional crematorium capacity is required to meet future needs for the people of Shrewsbury and the surrounds. The initial phase of the deliverable is to identify a suitable site and obtain the necessary planning permissions.	
Due: December 2025	Current Status : 
Q1 – Establish a project board . Next milestone – Develop draft business case by Dec 22	

Roll Out of Recycling Bins	
As part of the plans to improve and simplify household recycling services the new recycling bin scheme is being implemented. This should also reduce accidental littering from the existing boxes during windy weather.	
Due: Dec 2022	Current Status : 
Q1 – Roll out of bins in progress. 50% of phase 1 bins now delivered Next milestones – complete phase 1 rollout by September 22 and phase 2 by December 22	

Measure	Previous Performance	Current Performance	Direction of Travel	Target
% of household waste collections recycle, reused, composted	53.8% (Mar 22)	53.1% (Jun 22)	↻	
Kwh of Solar Energy generated	128,421Kwh)	309,837 Kwh	N/A due to seasonal variance	
Number of Green Flag Award sites	2 (2021)	2 (2022)	➔	2



Healthy Economy

- Skills and employment
- Connectivity and infrastructure
- Safe, strong, and vibrant destination
- Housing

Key Deliverables	Service Area
Economic Growth deliverable – awaiting confirmation	Economic Growth

Publish the Economic Growth Strategy





The new economic growth strategy for Shropshire will set out the vision to support businesses within Shropshire, provide infrastructure to encourage business investment and encourage the connectivity, housing and employment opportunities for our communities.

Due: December 2022

Current Status : 

Q1 – Draft strategy published for consultation

Next milestones – Q2 complete the consultation and evaluate the responses

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of premises on Council Tax Register	148,365 (Mar 22)	148,735 (Jul 22)		
Claimant count aged 16 - 64	5,170 (Mar 22)	4,560 (Jun 22)		
Claimant count aged 18 - 24	745 (Mar 22)	625 (Jun 22)		
% of superfast and fibre coverage	98.4 (Mar 22)	98.4 (Jun 22)		98.8 Mar 23 99.4 Mar 24 100 Mar 25

Broadband Coverage and Speed Test Statistics for Shropshire
(thinkbroadband.com)

Healthy Organisation

- Best workforce
- Communicate well
- Absorb, Adapt, Anticipate
- Align our resources
- Strong councillors



Key Deliverables	Service Area
Financial Strategy 2023/24 – 2027/28	Finance

Financial Strategy 2023/34 – 2027/28

The development and delivery of the Council's Financial Strategy is the key process in managing many of the Council's strategic risks. The opportunities and risks arising are assessed each time the document is refreshed for Cabinet consideration.

Due: February 2023

Current Status :

Q1 – review of the Medium-Term Financial Strategy prepared and presented to cabinet 20th July 22

Next milestone – Quarter 2 prepare the first draft of pressures and savings for consideration in September.

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of complaints	291	252		
Number of compliments	109	113		
% of Council tax collected		29.3% (Jun 22)	N/a reset in April	
% of business rates collected	99.1% (Mar 22)	41.2% (Jun 22)	N/a reset in April	March 23 97%
Number of FTE Staff	2818 (Mar 22)	2781 (Jun 22)		

This page is intentionally left blank