



Date: Monday, 4 September 2023

Time: 2.00 pm

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

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TRANSFORMATION AND IMPROVEMENT OVERVIEW AND SCRUTINY COMMITTEE

TO FOLLOW REPORT (S)

7 Performance Monitoring Report Quarter 1 2023 - 2024 (Pages 1 - 58)

Appendix A to the report is attached

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SHROPSHIRE PLAN KPI'S

25th August 2023

Executive Summary:

A revised Performance Management Framework is being drawn up for regular reporting (through dashboards and quarterly reporting to Cabinet) that aims to demonstrate progress towards the delivery of The Shropshire Plan (TSP).

TSP was agreed May 2022, launched October 2022 and interested Members put forward their preferences for KPIs. Working with services across the Council a draft suite of indicators have been proposed, as below, reflecting the approved Strategic Objectives in TSP, below each of the four 'Healthy's'.

Discussions with Chair of Transformation and Improvement Oversight and Scrutiny Committee and Portfolio Holder for Culture and Digital have been held is drawing up the below. For ease, the KPIs have been sorted under PFHs.

Targets are being developed with Service Teams. Each indicator is shown as something the Council can only influence or owns outright.

Updated: 25/08/2023

 Member top Indicator Preference

 Other member preferences



Cecilia Motley – Adult Social Care, Public Health and Communities



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No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HP1	Average happiness score	Self-responsibility	People with higher well-being have lower rates of illness, recover more quickly and for longer, and generally have better physical and mental health.	Annual	Increase		Paula Mawson	Rachel Robinson	Cecilia Motley	Influence
HP2	Inequality in life expectancy at birth (male and female)	Tackle Inequalities	To measure inequalities within Shropshire, enabling a focus on the deprivation that exists everywhere at small area level. By highlighting area-based inequalities, it	Annual	Decrease		Paula Mawson	Rachel Robinson	Cecilia Motley	Influence

			sets the context within which Shropshire can assess the other indicators within the framework and set priorities, identifying the drivers of life expectancy, especially in areas where life expectancy is low.						
HP4	Measles, Mumps Rubella for two doses (5-year-old)	Partnerships	Vaccination provides children and adults against diseases which can lead to disability. The WHO has a target of 95% uptake of immunisation to maintain 'herd' immunity.	Annual	Increase	Les Pursglove	Rachel Robinson	Cecilia Motley	Influence
HP5	Uptake of breast cancer screening	Partnerships	Breast cancer screening detects cancers early. Early detection of cancer improves the chances of successful treatment. The historical rates of uptake in Shropshire have been around 80%, achievement of	Annual	Increase	Les Pursglove	Rachel Robinson	Cecilia Motley	Influence

			this rate has been set as an objective in the ICS Health Protection Strategy.							
HP6	C09a- Reception: Prevalence of overweight (including obesity)	Early Intervention	The health consequences of childhood obesity include: increased blood lipids, glucose intolerance, Type 2 diabetes, hypertension, increases in liver enzymes associated with fatty liver, exacerbation of conditions such as asthma and psychological problems such as social isolation, low self-esteem, teasing and bullying.	Annually (or once a term)	Decrease	Paula Mawson	Rachel Robinson	Cecilia Motley	Influence	
HP7	C09b- Year 6: Prevalence of overweight (including obesity)	Early Intervention	Studies tracking child obesity into adulthood have found that the probability of children who are overweight or living with obesity becoming overweight or	Annually (or once a term)	Decrease	Paula Mawson	Rachel Robinson	Cecilia Motley	Influence	

			obese adults increases with age						
HP8	B02a - School Readiness: percentage of children with free school meal status achieving a good level of development at the end of Reception	Tackle inequalities	Key measure of early years development across a wide range of developmental areas. Children from poorer backgrounds are more at risk of poorer development and the evidence shows that differences by social background emerge early in life.	Annual	Increase	Paula Mawson	Rachel Robinson	Cecilia Motley	Influence
HP9	C19d - Deaths from drug misuse	Tackle inequalities	Drug misuse is a significant cause of premature mortality in the UK	Annually (can be quarterly)	Decrease	Paula Mawson	Rachel Robinson	Cecilia Motley	Influence
HP10	Admission episodes for alcohol related conditions	Tackle inequalities	Alcohol-related hospital admissions are used as a way of understanding the impact of alcohol on the health of a population.	Annually (can be quarterly)	Decrease	Paula Mawson	Rachel Robinson	Cecilia Motley	Influence

<p>HP11</p>	<p>C16 The percentage of adults who are overweight and obese</p>	<p>Self-responsibility</p>	<p>Obesity is associated with reduced life expectancy and is a risk factor for a range of chronic diseases, including cardiovascular disease, type 2 diabetes, at least 12 kinds of cancer, liver, and respiratory disease, and can also impact on mental health. The risk and severity of these diseases increases with a higher body mass index (BMI).</p>	<p>Annual</p>	<p>Decrease</p>	<p>Paula Mawson</p>	<p>Rachel Robinson</p>	<p>Cecilia Motley</p>	<p>Influence</p>
<p>HP12</p>	<p>C03c Smoking in early pregnancy</p>	<p>Self-responsibility</p>	<p>Smoking during pregnancy causes premature births, miscarriage and perinatal deaths. It also increases the risk of stillbirth, complications in pregnancy, low birthweight, and of the child developing other conditions in later life.</p>	<p>Annual</p>	<p>Decrease</p>	<p>Paula Mawson</p>	<p>Rachel Robinson</p>	<p>Cecilia Motley</p>	<p>Influence</p>

HP13	Proportion of service users reporting an improvement in wellbeing scores following a social prescribing intervention	Self-responsibility	Social prescribing is part of the NHS Long Term Plan. The NHS has committed that at least 900,000 people will benefit from social prescribing by 2024. Social prescribing is a non-medical programme designed to help people with a wide range of social, emotional or practical needs.	Quarterly	Increase	Paula Mawson	Rachel Robinson	Cecilia Motley	Influence
HP14	Rate of deaths by suicide	Tackle inequalities	Suicide is a significant cause of death in young adults and is seen as an indicator of underlying rates of mental ill-health. Suicide is a major issue for society and a leading cause of years of life lost	Annual	Decrease	Paula Mawson	Rachel Robinson	Cecilia Motley	Influence
HP15	E09b Excess mortality rate in adults with Severe Mental Illness (SMI)	Tackling inequalities	People with a long-standing mental health problem are twice as likely to smoke, with the highest rates	Annual	Decrease	Paula Mawson	Rachel Robinson	Cecilia Motley	Influence

			among people with psychosis or bipolar disorder. Compared with the general patient population, patients with SMI are at substantially higher risk of obesity, asthma, diabetes, chronic obstructive pulmonary disease (COPD) and cardiovascular disease						
HP16	Cost of Living Vulnerability Index ranking	Tackle inequalities	The cost-of-living crisis poses a significant and immediate threat to worsening living standards in the poorest places and further place-based inequalities.	Annual/TB C	Decrease	Paula Mawson	Rachel Robinson	Cecilia Motley	Influence
HP17	Proportion of Shropshire's population living in decile 1 and 2 in a rural setting (Rural index of	Tackle inequalities	Overall, health outcomes are better in rural areas than in urban areas, however indicators can mask small pockets of	Every 4 years	Reduction	Paula Mawson	Rachel Robinson	Cecilia Motley	Influence

	deprivation for health)		significant deprivation and poor health outcomes.							
HP32	The proportion of long-term adult social care users in receipt of community-based services	Self-responsibility	Living in familiar surroundings can improve the quality of life and reduce anxiety. Our aim is to support people to live their best life and remain connected with their communities	Quarterly	Increase	Natalie McFall	Tanya Miles	Cecilia Motley		Own
HP33	Top quartile performer for the rate of admissions to residential and nursing care (18-64 and 65+)	Partnerships	Key measure within the Adult Social Care Outcomes Framework. Aligns with the priority to support people in the community. Rates per 100,000	Quarterly	Maintain	Natalie McFall	Tanya Miles	Cecilia Motley		Own
HP34	The number of people in long term care with digital included in their plan	Early Intervention	Increased use of digital technologies to support people to remain independent and safe in their own homes	Quarterly	Increase	Laura Tyler	Tanya Miles	Cecilia Motley		Own

HP35	<p>Rate of people with Learning Disabilities that live in their own home or with family</p>	<p>Self-responsibility</p>	<p>Supporting people with learning disabilities to live on their own or with family enables people to stay in their communities. It increases self-confidence and independence whilst reducing reliance on others. Measure within the ASCOF framework</p>	<p>Quarterly</p>	<p>Maintain</p>		<p>Natalie McFall</p>	<p>Tanya Miles</p>	<p>Cecilia Motley</p>	<p>Own</p>
HP37	<p>Number of adult mental health presentations at A & E</p>	<p>Partnerships</p>	<p>Mental health impacts on the individual and their family and friends. It can affect education and employment outcomes and place demands on public services. Top Healthy People measure identified at member session</p>	<p>Quarterly?</p>	<p>Reduce</p>		<p>Paula Mawson</p>	<p>Rachel Robinson</p>	<p>Cecilia Motley</p>	<p>Influence</p>



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HEc11	Paid employment for people with Learning Disabilities	Tackle Inequalities	Supporting people with learning disabilities to live on their own or with family enables people to stay in their communities. It increases self-confidence and independence whilst reducing reliance on others. Measure within the ASCOF framework	Quarterly	Increase		Laura Tyler	Tanya Miles	Cecilia Motley	Influence



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HO4	Overall satisfaction of people who use services with their care and support (ASC)	Best workforce	Overall indicator of satisfaction from Adult Social Care customers. Ascot 3a is a key performance indicator in the national framework and indicates satisfaction with staff and delivery partners.	Annual	Increase		Natalie McFall	Tanya Miles	Cecilia Motley	Own

Kirstie Hurst Knight – Children and Education



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No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HP18	Timeliness of children visited by Children's Social Care	Early intervention	To measure timeliness of intervention. Delays to visits could increase the risk of harm to the child.	Quarterly	Increase		Sonya Miller	Tanya Miles	Kirstie Hurst Knight	Own
HP19	Stability of placements of looked after children: length of placement	Tackle inequalities	To ensure children who are required to be looked after enjoy a stable and settled homelife to support them to achieve the best possible outcomes.	Quarterly	Increase		Sonya Miller	Tanya Miles	Kirstie Hurst Knight	Own

HP20	Targeted Early Interventions	Early Intervention	Support of the early Help team and timely delivery of targeted interventions can prevent escalation of needs and future crisis. A key element of supporting children and their families to stem future needs	Quarterly	Increase	Sonya Miller	Tanya Miles	Kirstie Hurst Knight	Own
HP21	% of children looked after and living outside of Shropshire (not including Telford and Wrekin)	Tackle Inequalities	Ensuring Shropshire is able to provide a range of appropriate support enabling children to remain in or near their home county.	Quarterly	Reduce	Sonya Miller	Tanya Miles	Kirstie Hurst Knight	Own
HP22	% of care leavers the service remains in touch with	Tackle Inequalities	Remaining in touch with care leavers assists with providing ongoing support and guidance. The service is also able to track key outcome measures for care leavers living in suitable	Quarterly	Increase	Sonya Miller	Tanya Miles	Kirstie Hurst Knight	Own

			accommodation and being in Employment, Education or Training (EET)							
HP23	% of schools rated good or outstanding	Partnerships	Provides a high-level indication of the quality of schools our pupils are attending. The % of outstanding or good schools should be inline or better than the national average	Termly	Increase		David Shaw	Tanya Miles	Kirstie Hurst Knight	Influence
HP24	% of children accessing free early education at 2 and 3yrs	Early Intervention	High take up of early education helps to support the child's educational and social development skills for better long-term outcomes. Secondly, it may facilitate earlier identification of children at potential risk of harm.	Quarterly	Increase		David Shaw	Tanya Miles	Kirstie Hurst Knight	Influence
HP25	% of pupils receiving first choice of	Tackle Inequalities		Annual	Maintain		David Shaw	Tanya Miles	Kirstie Hurst Knight	Own

	schools - primary									
HP26	% of pupils receiving first choice of schools - secondary	Tackle Inequalities		Annual	Maintain		David Shaw	Tanya Miles	Kirstie Hurst Knight	Own
HP27	School attendance rates – secondary school	Self-responsibility	High attendance rates support academic outcomes and provides a safe environment. Reduced attendance may place a child at harm and increase their risks of anti-social behaviour or harm. One of the key performance indicators of learning and Skills	Termly	Increase		David Shaw	Tanya Miles	Kirstie Hurst Knight	Influence
HP28	% of Children on a plan who are in education every day	Self-responsibility	Disadvantaged pupils are more likely to achieve lower attainment levels at school. Provision of the right support to keep children engaged with school can increase the	Termly	Increase		David Shaw	Tanya Miles	Kirstie Hurst Knight	Influence

			chances of positive outcomes. Joint CSC and L&S measure						
HP29	Suspension rates from schools	Self-responsibility	<p>Suspension from school risks a child falling behind in their education and not achieving their potential in further or higher education. There is also an increased risk of anti-social behaviour, harm and youth offending. One of the key performance indicators of learning and Skills</p>	Termly	Reduce	David Shaw	Tanya Miles	Kirstie Hurst Knight	Influence
HP30	Exclusion rates from school (total rate – breakdown in detailed report)	Self-responsibility	<p>Permanent exclusion from school risks a child falling behind in their education and not achieving their potential in further or higher education. There is also an increased risk of anti-social</p>	Termly	Reduce	David Shaw	Tanya Miles	Kirstie Hurst Knight	Influence

			behaviour, harm and youth offending. One of the key performance indicators of learning and Skills						
HP31	% of Educational Health Care Plans (EHCP) issued within 20 weeks	Early Intervention	To improve the % of Educational Health Care Plans issued within the national 20-week target. Delays to issuing plans can impact outcomes for children and families	Quarterly	Increase	David Shaw	Tanya Miles	Kirstie Hurst Knight	Influence



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HEc13	Young people Not in Employment Education or Training	Skills and employment	Young people not in employment, education or training can lead to poorer life opportunities with potential long-term reliance on public services, poor economic, social and health outcomes	Annual	Reduce		David Shaw	Tanya Miles	Kirstie Hurst Knight	Influence
HEc19	Key stage 2 results in Reading, Writing and Maths to be inline or better than national average	Tackle inequalities	Helping our children to get a good start in their academic career. Falling behind in education standards at an early age will hinder progression to further education and employment opportunities	Annual	Achieve		David Shaw	Tanya Miles	Kirstie Hurst Knight	Influence

APPENDIX A

HEc20	Attainment 8 inline or better than national average	Skills and employment	Attainment 8 achievements are an indicator of the quality of education received and a culmination of primary and secondary school education.	Annual	Achieve		David Shaw	Tanya Miles	Kirstie Hurst Knight	Influence
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Dan Morris - Highways



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HP36	Rate of people Killed or Seriously Injured (KSI) on our roads (rolling 3-year average)	Strong safe and vibrant destination	Rural counties see higher rates of KSI than the national average. KSI Accidents can have personal long-term impacts on health and employment for the individual and families. This may result in substantial ongoing support from the public sector.	Quarterly	Reduce		Tracy Darke	Mark Barrow	Dan Morris	Influence



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HEn3	% of principal roads requiring maintenance	Connectivity and Infrastructure	Whilst primarily an infrastructure objective the highways network the impact of potholes and poor road surfaces exacerbates pollution and emissions from vehicles.	Every 2 years	Reduce		Andy Wilde	Mark Barrow	Dan Morris	Own
HEn4	% of non-principal roads requiring maintenance	Connectivity and Infrastructure	See above	Every 2 years	Reduce		Andy Wilde	Mark Barrow	Dan Morris	Own
HEn5	% of street scene inspections meeting the required standards of cleanliness a. litter, b. detritus, c. weeds	Safe communities	Unclean streets and surrounds not only look unpleasant they can increase anti-social behaviour and place people and animals at	Quarterly	Increase		Andy Wilde	Mark Barrow	Dan Morris	Own

			risk of harm. Overgrown verges can reduce visibility to pedestrians and drivers. Maintaining good standards of cleanliness contributes to making Shropshire attractive for residents, businesses and visitors							
HE11	% of streetlights converted to LED	Climate Change strategy and actions	Energy efficient street lighting will reduce improve energy efficiency and reduce excessive energy use and associated costs	Annual	Increase		Andy Wilde	Mark Barrow	Dan Morris	Own



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HO5	Resident satisfaction with Highways and Transport services	Connectivity and Infrastructure	Overall indicator of satisfaction with Highways and Transport across the county. Improved satisfaction is a reflection of good work and communications. Acting on feedback is an indication of good communication.	Annual	Increase		Andy Wilde	Mark Barrow	Dan Morris	Influence

Dean Carroll – Housing and Assets



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HEc6	% of households in fuel poverty	Tackle Inequalities	A cross cutting indicator where improvements to household disposable income will improve affordability of fuels. The rural challenges of off grid results in higher costs for oil and other fuels. Renewable technologies provide an opportunity to develop new lower cost solutions.	Annual	Reduce		Jane Trethewey	Mark Barrow	Dean Carroll	Influence

HEc16	<p>Developing new homes</p>	<p>Housing</p>	<p>The supply of appropriate housing is required to support people throughout their lives. Enabling families to grow and develop, people with specific needs to remain independent within their communities and key workers to settle in the county. Providing employment and training opportunities in the sector.</p>	<p>Annual</p>	<p>Achieve</p>	<p>Tracy Darke</p>	<p>Mark Barrow</p>	<p>Dean Carroll</p>	<p>Influence</p>
HEc17	<p>Delivery of affordable homes</p>	<p>Housing</p>	<p>The supply of decent affordable housing to buy or rent supports the local economy and is proven to</p>	<p>Quarterly</p>	<p>Achieve</p>	<p>Jane Trethewey</p>	<p>Mark Barrow</p>	<p>Dean Carroll</p>	<p>Influence</p>

			deliver improved labour opportunities, educational outcomes for children, health benefits and reductions in crime.							
HEc18	Reduction in the number of families in temporary accommodation	Housing	Temporary emergency accommodation should be a short-term solution for households with children. Reducing the number of children in temporary accommodation will improve health and educational outcomes	Quarterly	Reduce	Jane Trethewey	Mark Barrow	Dean Carroll	Own	

Ian Nellins – Deputy Leader, Climate Change, Environment and Transport



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No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own or Influence
HEn6	% of household waste sent for re-use, recycling, and composting	Natural Environment	Increasing recycling helps preserve precious natural resources for future generations. It reduces pollution and helps conserve energy	Quarterly	Increase		Tim Smith	Mark Barrow	Ian Nellins	Own
HEn7	Tonnage of household waste recycled	Natural Environment	See above	Quarterly	Increase		Tim Smith	Mark Barrow	Ian Nellins	Own
HEn8	Net carbon emissions – tonnes of co2 per person	Climate Change strategy and actions	Key to the corporate climate change strategy. Reducing CO2 emissions will improve air	Annual	Reduce		Tim Smith	Mark Barrow	Ian Nellins	Influence

			quality and help mitigate the impact of global warming							
HEn9	<p>Increasing the generation of renewable energy by Shropshire Council a. solar, b. wind, c. Hydro d. bioenergy</p>	<p>Climate Change strategy and actions</p>	<p>Generation of renewable energy by different means will improve energy security and reduce the need for fossil fuels. Increased generation will reduce CO2 and may provide additional income or reduce energy costs within Council buildings.</p>	Quarterly	Increase		Tim Smith	Mark Barrow	Ian Nellins	Own
HEn10	<p>Improve energy efficiency of Council buildings – average Energy Performance Certificate (EPC) rating</p>	<p>Climate Change strategy and actions</p>	<p>Energy efficient buildings will reduce heat loss, improve energy efficiency and reduce excessive energy use and</p>	Annual	Increase		Tim Smith	Mark Barrow	Ian Nellins	Own

			associated costs							
HEn12	% of local biodiversity sites where positive conservation management has been implemented	Natural environment	Positive management of biodiverse sites will protect our waters and encourage a support a wide range of plants and animals.	Annual	Increase		Tim Smith	Mark Barrow	Ian Nellins	Influence
HEn14	Number of electric vehicle charging points installed	Climate Change strategy and actions	The sale of new petrol and diesel vehicles is due to end in 2030. The increase in electric vehicles will require investment to develop suitable charging facilities across all communities. As a rural county the ownership of cars and vans is higher than the national average and access to charging	Quarterly	Increase		Tim Smith	Mark Barrow	Ian Nellins	Influence

			points will be required							
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Robert Macey – Culture and Digital



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No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own or Influence
HEn1	Visitors to outdoor recreation sites	Natural Environment	Access to outdoor space provides physical and mental health benefits. It can improve self-esteem and improve the quality of life. The outdoor recreation sites of Shropshire Council showcase the natural environment and attract visitors to the county	Quarterly	Increase		Jane Trethewey	Mark Barrow	Robert Macey	Own

<p>% of the rights of way network that is easy to use</p>	<p>Natural Environment</p>	<p>Highway authorities must keep a record of public rights of way and make sure they are open to the public. An accessible network provides walking and leisure opportunities to benefit physical and mental health. Top environmental measure identified by members</p>	<p>Annual</p>	<p>Increase</p>	<p>Jane Trethewey</p>	<p>Mark Barrow</p>	<p>Robert Macey</p>	<p>Influence</p>
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HEn2



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HO1	Number of compliments	Communicate well	Positive feedback from residents and customers are an indication of the delivery of professional services	Quarterly	Increase		Nigel Newman	James Walton	Robert Macey	Own
HO2	% complaints upheld	Communicate well	An effective complaints process should be used to identify areas for improvement and enable the authority to adapt its processes to deliver excellent services. A high percentage of complaints being upheld indicates areas of	Quarterly	Reduce		Nigel Newman	James Walton	Robert Macey	Own

			potential failure.						
HO3	% of complaints upheld by the ombudsman	Communicate well	This indicator provides assurance about the quality of the internal complaints' procedure. High levels of complaints upheld by the ombudsman may indicate failings with the authorities' decisions on complaints.	Annual	Reduce	Nigel Newman	James Walton	Robert Macey	Own
HO17	Improving the average response times for Freedom of Information requests	Communicate well	Response times are in place for complying to requests made under the freedom of information act. Failure to respond in 20 days may be an indication of poor processes.	Quarterly	Reduce	Tim Collard	James Walton	Robert Macey	Own
HO18	% of staff who have completed the cyber security	Absorb adapt anticipate	Risks from cyber-attack are a daily occurrence	Quarterly	Increase	Ben Jay	James Walton	Robert Macey	Own

	training (on time)		and could put the Council and its customers at risk. Mandatory training is required on an annual basis to help protect the Council and its data assets						
HO19	Number of data breaches reported to the Information Commissioner	Best workforce	A data breach could result in identity theft for employees and customers of the Council. Data breach failures could have financial and legal consequences to the Council	Quarterly	Maintain?	Tim Collard	James Walton	Robert Macey	Own
HO20	Reducing paper storage through digitisation – x m3	Climate Change strategy and actions	Increased use of digitisation will reduce the amount of paper that needs to be manufactured, distributed, purchased and stored. This has both environmental	Quarterly	Reduce	Ben Jay	James Walton	Robert Macey	Own

			and financial benefits for the council.						
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Gwilym Butler – Finance and Corporate Resources



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own or Influence
HO6	Budget outturn vs budget	Align our resources	Delivering a well-managed budget is essential for the financial stability of the Council in delivering services to the communities of Shropshire	Quarterly	Achieve		Ben Jay	James Walton	Gwilym Butler	Own
HO7	% of Council tax collected	Align our resources	Reductions in central government funding places a greater importance on the need to collect Council Tax. High rates of collection will	Quarterly	Maintain		Ben Jay	James Walton	Gwilym Butler	Own

			protect the delivery of essential services.						
HO8	% of new housing benefit claims processed within 14 days of all information being received	Tackle inequalities	Efficient processing of claims shows good working practices. A speedy turn-around time supports vulnerable households in need and supports the local economy	Quarterly	Increase	Ben Jay	James Walton	Gwilym Butler	Own
HO10	Reducing bad debt write off by 10% per year	Align our resources	Reduction of bad debt is part of sound financial management to protect the delivery of vital services to our communities. Good financial practices and decision making indicates a well-trained workforce	Annual	Reduce	Ben Jay	James Walton	Gwilym Butler	Own

HO11	<p>Staff retention rates</p>	<p>Best Workforce</p>	<p>High turnover of staff may be an indication of unhappiness in the workforce including workload, stress, poor terms and conditions. High turnover then places additional strain on remaining staff and budgets.</p>	<p>Quarterly</p>	<p>Increase</p>		<p>Sam Williams</p>	<p>James Walton</p>	<p>Gwilym Butler</p>	<p>Own</p>
HO12	<p>Number of interim and agency staff</p>	<p>Align our resources</p>	<p>The use of interim and agency staff for short-term cover, although often essential, can result in additional costs. It can also result in a lack of consistency for vulnerable customers and difficulties in managing or</p>	<p>Quarterly</p>	<p>Reduce</p>		<p>Sam Williams</p>	<p>James Walton</p>	<p>Gwilym Butler</p>	<p>Own</p>

			developing the team						
HO13	Average number of day lost to sickness absence per year (or % of days lost)	Best Workforce	High sickness rates are a potential indicator of deep-seated issues which may result in the increase of sickness and stress related issues. This in turn causes additional pressure on other staff and budgets.	Quarterly	Reduce	Sam Williams	James Walton	Gwilym Butler	Own
HO14	Number of employees enrolled on the apprenticeship programme	Best workforce	Developing the talent pool within the Council encourages long-term career development. Investment in staff can increase staff morale and retention rates.	Quarterly	Increase	Sam Williams	James Walton	Gwilym Butler	Own

HO15	% of staff who have completed their Personal Development Plans	Best workforce	Shropshire Council is committed to developing its staff and has invested in the Getting Leadership Right programme. All staff should receive an annual personal development plan to identify required outputs, training and development needs. Effective use should cascade the ambitions of the Shropshire Plan to all staff	Quarterly	Increase	Sam Williams	James Walton	Gwilym Butler	Own
HO16	% of staff who rate Shropshire Council as a good employer	Best workforce	A high-level indicator to demonstrate that staff consider their employer to	tbc	Increase	Sam Williams	James Walton	Gwilym Butler	Own

			be good and would recommend employment to others. A low score indicates dissatisfaction could result in high turnover, high sickness rates and a lack of commitment to achieving good outcomes. Top Healthy Organisation measure identified at member session							
HO21	Member attendance at full council	Strong Councillors	Illustrates all party participation	Quarterly	Increase		Tim Collard	James Walton	Gwilym Butler	Influence

Chris Schofield – Planning and Regulatory Services



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No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HEc8	Maintaining the supply of employment land	Connectivity and infrastructure	The supply of suitable employment land is required to respond to inward investment requests. To provide opportunities to develop centres of employment across the county.	Annual	Achieve		Tracy Darke	Mark Barrow	Chris Schofield	

HEc15	<p>Maintaining a % per year housing land supply</p>	<p>Connectivity and infrastructure</p>	<p>Authorities are currently required to identify a suitable supply of development land to meet planned housing requirements. The Levelling Up and Regeneration Bill is currently at committee stage in the House of Lords. If this bill is enacted the need for a 5-year supply may be removed.</p>	<p>Annual</p>	<p>Achieve</p>		<p>Tracy Darke</p>	<p>Mark Barrow</p>	<p>Chris Schofield</p>	<p>Own</p>
HEc22	<p>Percentage of food establishments that are 'broadly compliant'</p>	<p>Safe, strong and vibrant destination</p>	<p>Improved standard of Food Hygiene compliance within Shropshire and stronger economy due to increase customers Achieve a high rate of 'Broadly Compliant' high/medium-</p>	<p>Quarterly</p>	<p>Maintain</p>	<p>85%</p>	<p>Les Pursglove</p>	<p>Rachel Robinson</p>	<p>Chris Schofield</p>	<p>Influence</p>

			risk food businesses within Shropshire (i.e., a Food Hygiene Rating Score of 5,4 or 3). Also links to Healthy People.							
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No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HEn15	Number of Environmental Permit inspections completed against statutory target (100%)	Natural environment	Reduce pollution from industrial and commercial operations to protect the environment. Carry out statutory Inspections of permitted industrial and commercial sites that emit pollutants in accordance with a risk-based inspection programme as set out in the statutory guidance.	Annual	Increase	100%	Les Pursglove	Rachel Robinson	Chris Schofield	Own

HEEn16	<p>Achieve target date for completing the Local Nature Recovery Strategy (LNRS)</p>	<p>Natural environment</p>	<p>As required by the Environment Act 2021, work collaboratively with key stakeholders, to develop and implement a Local Nature Recovery Strategy (LNRS). Working Group and Terms of Reference to be established.</p>	<p>Achieve target date</p>	<p>Achieve</p>	<p>Mar-25</p>	<p>Les Pursglove</p>	<p>Rachel Robinson</p>	<p>Chris Schofield</p>	<p>Own</p>
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No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HP3	Percentage of high-risk businesses, subject to a planned inspection, which were inspected to ensure compliance	Early intervention	Carrying out statutory inspections of high/medium-risk food businesses that are subject to planned inspections will ensure compliance with food hygiene and safety. Improved standard of Food Hygiene compliance within Shropshire will lead to a stronger economy due to increase customer attraction and satisfaction.	Annual	Increase		Les Pursglove	Rachel Robinson	Chris Schofield	Influence



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own or Influence
HO9	% of Community Infrastructure Levy (CIL) committed	Connectivity and infrastructure	Developer contributions offer the opportunity to access funding to enhance facilities and infrastructure for a wide range of local and strategic schemes. Identified by members as a key indicator	Quarterly	Achieve		Ben Jay	James Walton	Chris Schofield	Own

Mark Jones – Growth and Regeneration



No.	Key Performance Indicator	Strategic Objective	Rationale	Frequency	Ambition	Target	Responsible	Accountable	Portfolio Holders	Own / Influence
HEc1	Levels of investment – target £350 million – 2022 – 27	Connectivity and infrastructure	Attracting additional investment will provide opportunities to develop business growth, infrastructure and facilities to enhance the lives of residents, visitors and business. KPI in economic growth strategy	Annual	Achieve		Tracy Darke	Mark Barrow	Mark Jones	Influence

HEc2	Reduce the workplace pay gap with the regional average by 50%	Tackle inequalities	Pay rates in the Shropshire workplace are lower than the regional average. This in part reflects the reliance on lower paid sectors of care, retail, tourism and leisure. Reduction of the pay gap will help retain the talent pool within the county and indicate positive outcomes for the economic growth strategy including the availability of more high paid employment opportunities	Annual	Reduce		Tracy Darke	Mark Barrow	Mark Jones	Influence
HEc3	Resident Pay to remain higher than the	Skills and Employment	Above average resident pay is a good indicator of a skilled	Annual	Achieve		Tracy Darke	Mark Barrow	Mark Jones	Influence

	regional average		workforce who can command a higher wage and are attracted to live in the county, albeit by sometimes working for employers outside of the area. A good indicator for our vision of 'Shropshire living the best life'							
HEc4	Households in receipt of Universal Credit	Skills and Employment	Members top preference for showing state of the local economy. Useful indicator of the local economic climate and difficulties households may be facing. Regular updates available and therefore provides more	Quarterly	Reduce		Tracy Darke	Mark Barrow	Mark Jones	Influence

			timely data than many economic datasets. Difficult to set targets other than to be inline or below national average							
HEc5	Percentage of families where children live in poverty	Tackle Inequalities	Improving household income will help reduce the % of children classed as living in poverty. Living in poverty can lead to long-term health conditions which require on-going support. Additional suggestion at member session	Annual	Reduce		Tracy Darke	Mark Barrow	Mark Jones	Influence

<p>HEc7</p>	<p>Improving productivity by improving the Gross Value Added (GVA) per hour worked (50% by 2027)</p>	<p>Skills and employment</p>	<p>GVA is a key economic indicator and measures the productivity per employee. Rural areas typically have lower levels of productivity. Increased GVA benefits the local economy and its residents.</p>	<p>Annual</p>	<p>Increase</p>	<p>Tracy Darke</p>	<p>Mark Barrow</p>	<p>Mark Jones</p>	<p>Influence</p>
<p>HEc9</p>	<p>Net increase in the number of jobs – baseline 133,000 target 138,000 by Mar 2027</p>	<p>Skills and employment</p>	<p>Key indicator within the economic growth strategy. Jobs growth is required to support population growth. Links to member preference of the% of workforce who are economically active</p>	<p>Annual</p>	<p>Increase</p>	<p>Tracy Darke</p>	<p>Mark Barrow</p>	<p>Mark Jones</p>	<p>Influence</p>

APPENDIX A

HEc10	Increase employment within the high skilled categories	Skills and employment	Developing and attracting high skilled employment roles to the county will help retain talent and improve levels of workplace pay	Annual	Increase	Tracy Darke	Mark Barrow	Mark Jones	Influence
HEc12	Number of apprenticeships in the county	Skills and employment	To develop the Shropshire talent pool and retain skilled workers within the county	Annual	Increase	Tracy Darke	Mark Barrow	Mark Jones	Influence
HEc14	Out of work claimant rates to remain lower than the Region and England	Skills and employment	Claimant rates data are updated monthly and provide a regular and earlier insight to the local economy than many time lagged economic data sets. Links to member top economic measure of households in	Quarterly	Achieve	Tracy Darke	Mark Barrow	Mark Jones	Influence

			receipt of Universal Credit							
HEc21	Reduce the % of workforce with no or low-level qualifications	Skills and employment	A qualified workforce helps to raise the standards for businesses within the county and offers superior life opportunities for the population. A better qualified workforce should also help attract better wages and support the aspirations to close the workplace pay gap.	Annual	Reduce	Tracy Darke	Mark Barrow	Mark Jones	Influence	

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