



<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.

E-mail: james.walton@shropshire.gov.uk

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/>