

# Corporate Performance Report

Appendix 1 – Cabinet 1st Dec 2021

## Executive summary

Q2 2021/22 Corporate Performance Report

### Performance Measures – direction of travel



### Performance Measures - against target



### Milestones - progress



### Q2 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/>

- **23** measures and **3** milestones have been updated in the performance portal for this quarter.
- **12** measures show an improvement in performance
- **6** measures remain at the same level
- **2** 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-  Delays or withdrawn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	180,690	258,826	↑	
Number of visitors to visitor attractions	83,767	95,999	↑	
Number of visitors to Theatre Severn	13,721	40,900	↑	
% premises broadly compliant with food safety	98.8%	99.1%	→	
Number of people killed or seriously injured on roads	139	133.3	↓	
% household waste sent for reuse, recycling, composting	53.03%	53.8%	→	52.1% ✓
Kwh of solar energy generated	325,263	273,737	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
Out of work benefits claimant count	7,170	6,335	⬇️	
Claimant count for young people	1,250	1,080	⬇️	
Number of major planning applications received	18	30	⬆️	
Number of major planning applications approved	16	26	⬆️	

The number of people claiming out of work benefits have seen a welcome reduction. Due to the pandemic, numbers are historically high. The overall rate for Shropshire, as at September is 3.3% compared to 5% for Great Britain and 6.1% for the West Midlands.

## Sustainable Places and Communities

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Volunteering in council provided services	6392	9055	⬆️	

Increase in volunteer hours supporting outdoor recreation services



## More People with a Suitable Home

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of properties on Council Tax Valuation list	147,173	147,467	→	
Milestone	Previous Status	Current Status	Comment	
Number of major planning applications received	★	★	Now submitted to Government for review	
Number of major planning applications approved	★	★	Further delays due to recruitment - see performance portal for comments	

Council tax valuation list shows an increase of 695 properties in the six-month period of April 21 – Sept 21.



## Embrace our Rurality

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Access to broadband	68,487	68,487	→	
Milestone	Previous Status	Current Status	Comment	
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	504	466	↓	
% of referrals that are repeat referrals in last 12 months	9.8	13.1	↑	
Rate of Child Protection Plans (CPP)	43.9	36.7	↓	
Rate of Children Looked After (CLA)	90	94.7	↑	
Rate of permanent admissions 18 - 64	2.2	4.9	n/a – set to 0 in April	5.0 ✓
Rate of permanent admissions 65+	139	272.1		300 ✓

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)	2,762	2,759	→	
Number of compliments	118	119	→	
Number of complaints	290	260	↓	

**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/>