

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/>

- **27** measures and **3** 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

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-  Delays or withdrawn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
Number of properties on Council Tax Valuation list	147,467	147,830	→	
Milestone	Previous Status	Current Status	Comment	
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
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	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/>