



Committee and Date

Cabinet
7th September 2022

Item

Public

Performance Monitoring Report Quarter 1 2022/23

**Responsible
Officer**

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1. Synopsis

The Q1 performance report, shows progress against the Shropshire Plan outcomes: Healthy People, Healthy Economy, Healthy Environment, and a Healthy Organisation.

2. Executive Summary

- Appendix 1 reports those measures where new data are available.
- The performance portal provides performance comments and trend information - <https://shropshireperformance.inphase.com/>
- Progress of 8 key deliverables is reported in appendix 1 and 20 key performance measures

7 key deliverables are reported as green, and 1 as red

6 measures show an improvement in performance

7 measures remain at the same level

1 measure shows a decline

6 measures are not appropriate to report direction of travel – e.g., seasonal variance

3. Recommendations

3.1. Consider and endorse, with the appropriate comment, the performance to date

- 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/>