

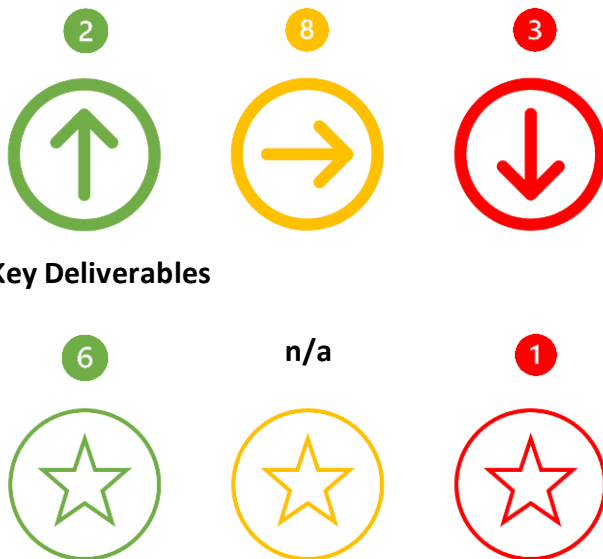
Corporate Performance Report

Appendix 1 – Cabinet 14th December 2022

Executive summary

Q2 2022/23 Corporate Performance Report

Performance Measures – Direction of Travel



This report should be used in conjunction with the performance portal where trend information and additional commentary can be found

<https://shropshireperformance.inphase.com/>

19 measures and **7** deliverables have been updated this quarter.

2 measures show an improvement in performance

8 measures remain at the same level

3 measure show a decline

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

6 deliverables remain on course for delivery

1 deliverable is significantly delayed

The Performance Summary tables below report on those measures where updates are available since the last quarter. For performance comments and trend data please visit the public performance portal <https://shropshireperformance.inphase.com/>

Key: Direction of travel

Positive direction of travel of more than 2%  

Performance broadly similar 

Negative direction of travel of more than 2%  

Direction of travel may be shown as 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 accidents.

Key Deliverables



Complete or on track



Requires some improvement




Delays or withdrawn




Healthy People


- **Tackle inequalities**
- **Partnerships**
- **Early Intervention**
- **Self responsibility**


Key Deliverables	Service Area
Opening of the Chelmaren residential hub - Stepping Stones Programme	Children's Social Care
Develop Carers Strategy	Adult Social Care
Develop the homelessness strategy	Housing
Health Inequalities Strategy	Public Health

Publish the health inequalities strategy	
The plan will identify and set out how the Council and its partners will tackle health inequality, enabling children, young people and adults to achieve their full potential	
Due: December 2022	Current Status: 
The delivery of the strategy continues and has now been signed off by the Health and Wellbeing board (Nov 22).	

Publish the homelessness strategy	
The Homelessness Strategy for Shropshire will provide a framework indicating how the Council intends to support the homeless and those at risk of homelessness	
Due: June 2022	Current Status: 

Additional information contained in the accompanying cabinet report	

Develop the all age carers strategy	
The strategy will recognise the diverse needs of carers of all ages and will provide a framework for support to enable a balance between carers own needs and of their caring responsibilities	
Due: April 2023	Current Status: 
Q2 – 1 st draft of the plan has started. Basic information from the National Carer Survey is included and are waiting for more detailed information from the Information and Insights team on the survey results. The ONS have advised that unpaid and family carer information from Census 2021 will be published on the provisional date of 19 January 2023.	

Opening of the Chelmaren residential hub	
The Stepping Stones programme aims to reduce the number of children requiring high-cost residential placements. It provides early interventions to prevent children becoming looked after and supports children to be able to safely return to live with their family or a foster family.	
Due: Q1 (Apr – Jun 23)	Current Status: 
Q2 – Works identified for building conversions to meet the needs of Stepping Stones. The Chelmaren subgroup have begun to develop pathways and processes for the home – an LCS workshop is scheduled for Nov 2022. Next Milestone - Commission, specification and procurement of building works – by Dec 22.	



Measure	Previous Performance	Latest Performance	Direction of Travel	Target
Number of children Stepping Stones Project prevented becoming Looked After	4 (Jun 22)	11 (Sept 22)	cumulative	5 (Mar 23) Achieved
Number of children Stepping Stones Project have helped step down in their care need	3 (Jun 22)	4 (Sep 22)	cumulative	5 (Mar 23) On track
Savings achieved by Stepping Stones Project	£929,869 (Jun 22)	£1,659,000 (Sep 22)	cumulative	£2,328,000 (Mar 23) On track
Number of looked After Children	623 (Jun 22)	646 (Sep 22)	⬆️	n/a
% of people in receipt of long term services living independently at home	67.5% (Jun 22)	66.8% (Sep 22)	➡️	68% (Mar 23) Needs slight improvement
Rate of admissions (aged 65+) to nursing/residential care per 100,000 people	87.4 Q1 22/23	87.4 Q2 22/23	➡️	500 (Mar 23) On track
% of inspections rated at 3, 4 or 5 stars in the food hygiene rating scheme	99.1	99	➡️	
Rolling 3 year average for the number of people killed or seriously	133.3	128.7	⬇️	


injured (KSI) on Shropshire roads.				
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Healthy Environment

- **Climate change strategy and actions**
- **Natural environment**
- **Safe communities**

Key Deliverables	Service Area
Delivery of new crematorium for Shrewsbury	Bereavement
Rollout of new recycling bins	Waste Management

New crematorium	
Additional crematorium capacity is required to meet future needs for the people of Shrewsbury and the surrounds. The initial phase of the deliverable is to identify a suitable site and obtain the necessary planning permissions.	
Due: Phase 1 (Dec 2025)	Current Status: 
Q2 – Briefed estates team of requirements	
Next milestone – Develop draft business case by Dec 22	

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Rollout of recycling bins

As part of the plans to improve and simplify household recycling services the new recycling bin scheme is being implemented. This should also reduce accidental littering from the existing boxes during windy weather.

Due: Dec 2022	Current Status: 
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Q2 – Roll out of bins in progress. 80% of phase 1 bins now delivered

Next milestones – still an expectation that phase 2 will still be completed by the end of the calendar year.

Measure	Previous Performance	Latest Performance	Direction of Travel	Target
% of household waste collections recycle, reused, composted	53.1% (Jun 22)	52% (Sept 22)		52.5% (Mar 23) On track

The estimated annual recycling rate based on Q2 data is 52%. This is below the 52.5% target due to a significant reduction in composting tonnages compared to previous years. That is a result of the high temperature and low rainfall for large parts of the summer growing season leading to a reduction in garden waste.

Kwh of Solar Energy generated	309,873 Kwh	277,473 Kwh	N/A due to seasonal variance	
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Healthy Economy





- **Skills and employment**
- **Connectivity and infrastructure**
- **Safe strong and vibrant destination**
- **Housing**

Key Deliverables	Service Area
Economic growth strategy	Economic Growth

Publish the economic growth strategy

The new economic growth strategy for Shropshire sets out the vision to support businesses within Shropshire, provide infrastructure to encourage business investment and encourage the connectivity, housing and employment opportunities for our communities.

Due: Dec 2022	Current Status: 
<p>Q2 – The consultation is now finished, responses evaluated and are being incorporated into the final version of the strategy where appropriate.</p> <p>Next milestones – An action plan is currently being pulled together, and we will be setting KPIs in the coming weeks. Final Strategy is going to Cabinet before Christmas.</p>	

Measure	Previous Performance	Latest Performance	Direction of Travel	Target
Number of premises on Council Tax Register	148,735 (Jul 22)	148,938 (Sept 22)		
Claimant count 16+	4,560 (Jun 22)	4,600 (Sept 22)		
Claimant count – aged 18 - 24	640 (Jun 22)	735 (Sept 22)		
% of superfast and fibre coverage	98.5% (Jun 22)	98.6% (Sept 22) <u>Broadband Coverage and Speed Test Statistics for Shropshire</u> (thinkbroadband.com)		98.8 Mar 23 99.4 Mar 24 100 Mar 25

The claimant count for 18-24 has increased. This is usual in quarter2 with young people leaving further/higher education. The rate of increase in Shropshire has been slightly greater than those for West Midlands and England but remains at lower percentage of the workforce



Healthy Organisation

- **Best workforce**
- **Communicate well**
- **Absorb, Adapt, Anticipate**
- **Align our resources**
- **Strong councillors**

Key Deliverables	Service Area
Financial Strategy 2023/24 to 2027/28	Finance

Measure	Previous Performance	Latest Performance	Direction of Travel	Target
Number of complaints	281	263	↓	
Number of compliments	113	86	↓	
% of Council tax collected	29.3% (Jun 22)	57.1% (Sept 22)	cumulative	TBC
% of Business rates collected	41.2% (Jun 22)	57.9% (Sept 22)	cumulative	March 23 97%
Number of FTE Staff	2781 (Jun 22)	2768 (Sept 22)	→	

Budget outturn reported in the quarterly financial report