



Committee and Date	Item
Cabinet 15 th February 2023	
	Public



Performance Monitoring Report

Quarter 3 2022/23

Responsible Officer:	James Walton		
email:	james.walton@shropshire.gov.uk	Tel:	01743 258915
Cabinet Member (Portfolio Holder):	Rob Gittins, Culture and Digital		

1. Synopsis

The Q3 performance report, shows continued progress in the development of a Performance Management Framework to reflect The Shropshire Plan outcomes: Healthy People, Healthy Economy, Healthy Environment and a Healthy Organisation.

2. Executive Summary

- 2.1. The Shropshire Plan was approved by Council on 12 May 2022 with the Vision: Shropshire Living the Best Life and four priorities covering Healthy People, Healthy Economy, Healthy Environment and a Healthy Organisation.
- 2.2. To bring these priorities to life, each contains a set of Strategic Objectives and for 'Healthy Organisation' this includes the following:

We will put our resources in the right place using accurate data, insights, and evidence to support the delivery of the organisation's priorities and balance the books.

We are presently developing a Performance Management Framework to underpin each of the Strategic Objectives and a set of Key Performance Indicators is in development linked to:

- The outcomes to be achieved within the Shropshire Plan

- Outcomes aligned to other strategies and policies that sit beneath The Shropshire Plan
- Measures aligned to Service Delivery Plans and Personal Development Plans
- Measures of key concern to Members (being developed in conjunction with Performance Management Scrutiny Committee).

The Performance Management Framework will enable improvement in our use of data and insight, and progress to date is incorporated in Appendix 1, including those measures where new data are available.

The performance portal provides performance comments and trend information - <https://shropshireperformance.inphase.com/>

21 measures and 5 key deliverables have been updated in the performance portal for this quarter.

- 5 measures show an improvement in performance
- 7 measures remain at the same level
- 2 measures show a decline
- 7 measures are not appropriate to report direction of travel – e.g. seasonal variance or cumulative

3. Recommendations

- 3.1. Consider and endorse, with appropriate comment, the performance to date
- 3.2. Consider any issues in this report as set out in paragraph 9.2
- 3.3. Review both the appendix and performance portal to identify any performance areas that Cabinet would like to consider in greater detail.

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 development of the 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 and associated Performance Management Framework is currently in development. This emerging plan will contain new measures to more effectively reflect the ambitions of the climate action plan
- 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 updates on the performance of measures and deliverables for the Shropshire plan
- 7.2. Appendix 1 reports performance and key deliverables. The development of new service plans during this financial year will inform the future structure of the corporate performance framework.

8. Additional Information

- 8.1. Appendix 2 provides an annual update of recently published benchmarking data for Adult Social Care, Children's Social Care and Economic Growth. These data are for 2022 and may not reflect current performance.

9. Conclusions

- 9.1. Performance reporting (appendix 1) for Quarter 3 of 2022/23 shows the journey of performance through the reporting of progress of measures and key deliverables.

- 9.2. Quarter 3 continues to present challenges with social and economic pressures impacting on our people, businesses and the Council. Rates of Looked After Children continue to increase. The number of Looked After Children continues to increase. During the quarter, numbers have increased from 647 to 669. This net increase of 22 includes 5 who were unaccompanied asylum seeker children. 56 children became looked after and 34 ceased to be looked after during the reporting period.
- 9.3. Despite these challenges there continues to be areas of good performance. Annual weekly pay rates have increased higher than the regional and national rates. Claimant count figures have decreased in the overall total, albeit with an increase amongst younger claimants. The rolling average of people Killed or Seriously Injured on our roads has reduced further.

List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)

All Members: All

Appendices

Appendix 1 – Corporate Performance Report

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

Appendix 2 – Benchmarking Data