


 <b>Shropshire Council</b>	<b>Committee and Date</b>	<b>Item</b>
	Cabinet 15 <sup>th</sup> February 2023	Appendix 1 – Corporate Performance Public



	5 measures improving
	7 measures stable
	2 measure declining

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

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

21 measures and 5 deliverables have been updated this quarter.

5 measures show an improvement in performance

7 measures remain at the same level

2 measure show a decline

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

5 deliverables remain on course for delivery



<ul style="list-style-type: none"> <li>• Tackle inequalities</li> </ul>	<ul style="list-style-type: none"> <li>• Early intervention</li> </ul>
<ul style="list-style-type: none"> <li>• Partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Self responsibility</li> </ul>

Key Deliverables	Service Area
Opening of the Chelmaren residential hub - Stepping Stones Programme	Children's Social Care
Develop Carers Strategy	Adult Social Care

Opening of the Chelmaren residential hub	
<p>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.</p>	
Due: Q1 (Apr – Jun 2023)	Current Status :
<p>Q3 – 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 – fortnightly meetings ongoing. Tender and specification for building works drawn up, out to tender for 4 weeks</p> <p>Next Milestone - Works due to start April and run to Jun 2023</p>	
Develop All Age Carers Strategy	
<p>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</p>	
Due: April 2023	Current Status :
<p>Q3 –</p> <p>Draft strategy presented to Health and Adult Social Care overview and scrutiny committee on 30<sup>th</sup> January 2023, and going to cabinet on 22<sup>nd</sup> March 2023</p>	

Measure	Previous Performance	Latest Performance	Direction of Travel	Target
Number of children Stepping Stones Project prevented	11 (Sept 22)	26 (Dec 22)	cumulative	5 (Mar 23)


becoming Looked After				Achieved
Number of children Stepping Stones Project have helped step down in their care need	4 (Sep 22)	12 (Dec 22)	cumulative	5 (Mar 23)  Achieved
Savings achieved by Stepping Stones Project	£1,659,000 (Sep 22)	£4,247,000 (Dec 22)	cumulative	£2,328,000 (Mar 23)  Achieved
Number of looked After Children	647 (Sep 22)	669 (Dec 22)	↑	n/a
% of people in receipt of long term services living independently at home	66.8% (Sep 22)	65.9% (Dec 22)	→	68% (Mar 23)  Requires improvement
Rate of admissions (aged 65+) to nursing/residential care per 100,000 people	300.5 (Sept 22)	400 (Dec 22)	cumulative	500 (Mar 23)  On track
% of inspections rated at 3, 4 or 5 stars in the food hygiene rating scheme	99 (Sept 22)	98.7 Dec 22	→	
Rolling 3 year average for the number of people killed or seriously injured (KSI) on Shropshire roads.	128.7 (Sept 22)	122 Dec 22	↓	





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| ● Climate change strategy and actions | ● Safe communities |
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<ul style="list-style-type: none"> <li>Natural environment</li> </ul>	
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Key Deliverables	Service Area
Delivery of new crematorium for Shrewsbury	Bereavement
Roll out of new recycling bins	Waste Management

New Cemetery Site for Shrewsbury	
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: December 2025	Current Status : 
Q3 – Meetings held with Estates Team to identify suitable borehole monitoring locations in the vicinity of considered sites	


Roll Out 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 : 
Q3 – All bins requested in Phase 1 and Phase 2 of the recycling bin rollout have now been delivered.	




Measure	Previous Performance	Latest Performance	Direction of Travel	Target
% of household waste collections recycle, reused, composted	52% (Sept 22)	52.5% (Dec 22)		52.6% (Mar 23)  On track
The estimated annual recycling rate based on Q3 data is 52.5%. This is below the 52.6% 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	277,473 Kwh	89,568 kwh	N/A due to seasonal variance	



<ul style="list-style-type: none"> <li>• Skills and employment</li> </ul>	<ul style="list-style-type: none"> <li>• Safe, strong, and vibrant destination</li> </ul>
<ul style="list-style-type: none"> <li>• Connectivity and infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>• Housing</li> </ul>

Key Deliverables	Service Area
Economic Growth deliverable	Economic Growth

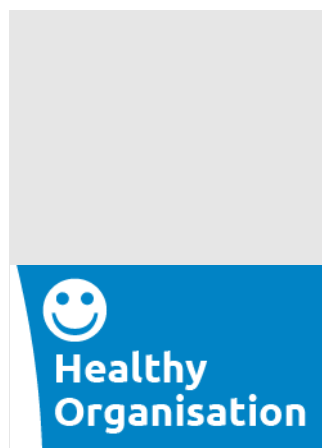
Publish the Economic Growth Strategy	
<p>The new economic growth strategy for Shropshire will set out the vision to support businesses within Shropshire, provide infrastructure to encourage business investment and encourage the connectivity, housing and employment opportunities for our communities.</p>	
Due: Dec 2022	Current Status : 
<p>Q3 – Economic Growth Strategy is now complete. Team are developing a communication and publication to the website (SC and Invest in Shropshire). Focus is now on the action plan to deliver the strategy.</p>	

Measure	Previous Performance	Latest Performance	Direction of Travel	Target
Number of premises on Council Tax Register	148,938 (Sept 22)	149,509 Dec 22		
Claimant count 16+	4,565 (Sept 22)	4,520 (Dec 22)		
Claimant count – aged 18 - 24	725 (Sept 22)	750 (Dec 22)		

Workplace Pay – Gross Weekly	£555.20 (2021)	£598.10 (2022)	↑	
Residents Pay – Gross weekly	£575.40 (2021)	£637.40 (2022)	↑	
% of superfast and fibre coverage	98.6% (Sept 22)	98.6% (Dec 22)	→	98.8 Mar 23 99.4 Mar 24 100 Mar 25  On track



[Broadband Coverage and Speed Test Statistics for Shropshire \(thinkbroadband.com\)](http://thinkbroadband.com)

Annual pay rates for 2022 have been published. Resident gross weekly pay increased by 10.8% whilst Workplace pay by 7.8%. Both rates of increase are higher than those for Great Britain and the West Midlands. Some degree of caution should be used as smaller local sample sizes can cause a greater variance. Resident pay remains higher than workplace pay.



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

Measure	Previous Performance	Latest Performance	Direction of Travel	Target
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Number of complaints	283 (Sept 22)	268 Dec 22		
Number of compliments	86 (Sept 22)	106 Dec 22		
% of Council tax collected	57.09% (Sept 22)	89.3% Dec 22	cumulative	March 23 97%
% of Business rates collected	57.9% (Sept 22)	83.40% Dec 22	cumulative	March 23 97%
Number of FTE Staff	2768 (Sept 22)	2778 Dec 22	