



Committee and Date

Cabinet 7th June 2023

Item

Public



Performance Monitoring Report Quarter 4 2022/23

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Cabinet Member (Portfolio Holder):	Cllr Robert Macey, Culture & Digital

1. Synopsis

The Q4 performance report, shows progress against the Shropshire Plan outcomes: Healthy People, Healthy Economy, Healthy Environment and a Healthy Council.

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/>

20 measures and 5 deliverables have been updated this quarter.

2 measures show an improvement in performance.

9 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.

4 deliverables remain on course for delivery

3. Recommendations

- 3.1. Consider and endorse, with appropriate comment, the corporate performance report.
- 3.2. Consider the emerging issues in this report as set out in paragraph 9.
- 3.3. Review both the appendix and performance portal to identify any performance areas that they would like to consider in greater detail at future performance scrutiny meetings.

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 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 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 continues the transition to new styles of performance reporting. The development of the Shropshire Plan and 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 this 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.

8. Additional Information

Homelessness Strategy

- 8.1. The development of the Homelessness and Rough Sleepers Strategy has seen a number of delays. These delays are due to a lack of resources to respond to increased demand on services. Initially for floods then for the pandemic and more recently to handle the emergency re-settlement of people fleeing the conflict in Ukraine and asylum dispersal. As part of the Homelessness and Rough Sleepers Strategy there is a statutory requirement to conduct a homeless/housing review – this has now been procured and will be carried out by Homeless Link. Initial meetings have been set up with information requests currently being gathered.
- 8.2. There has been the development of a Homelessness Countywide forum which met for the first time in November 2022. These meetings are now in the diary quarterly with an independent chair appointed. Further to this, ongoing work continues in regard to reducing the demand for temporary accommodation, increasing the temporary accommodation options within the Local authority as well as the upgrade of the new HomePoint system and introduction of nominations as part of the new allocations policy.

Highways

- 8.3. Shropshire Council has taken part in the National Highways and Transport Survey for 13 years. Each year a random sample of residents are sent a questionnaire to provide feedback on highways and transport services in their area.

8.4. For the 2022 survey, 3,300 questionnaires were distributed, and 1,044 responses received. The response rate of 31.6% is higher than the national response rate of 22.8%.

High level results show:

- People are most satisfied with Street Lighting and least satisfied with the condition of roads.
- In the past few years satisfaction with Cycle Routes are the most improved whilst satisfaction with road conditions has reduced.
- 92% of people would like to increase the spend on roads.

8.5. Scores for 2022 in Shropshire show a slight improvement with the overall levels of satisfaction increasing from 44% to 45%. This remains below the national average.

8.6. Satisfaction with highways maintenance improved by 3%. This improvement may be an indication of the concerted efforts by the highways teams to tackle potholes and surface conditions. During the past two years more than 53,000 pothole repairs have taken place. Last year 45 roads were resurfaced and 159 surface dressed. The latest round of resurfacing and dressing programmes have been announced. Details can be found by using the following link - Roads and highways | Shropshire Council.

8.7. Results for the 2022 road survey show that for the road conditions - percentage of non-principal classified roads where maintenance should be considered improved slightly from 14% in 2020 to 13% in 2022. The road conditions - percentage of principal classified roads where maintenance should be considered remained at 9%. The next full survey is due 2024.

Children's Social Care

8.8 Numbers of Looked After Children have increased during the financial year, albeit at a slower rate than in previous years. During the latter part of the year, numbers have stabilised. This has been achieved in part through a steady increase in the rate of children supported to move on from looked after placements, with 158 children ceasing to be looked after compared with 140 in the previous year.

Our Unaccompanied Asylum Seeker Children (UASC) numbers have increased by 14 in the year to 45 at the end of 2022-23. The total number of children starting to be looked after was 206 of which 46 were UASC.

The Stepping Stones project was developed to help address the rising numbers of looked after children, providing targeted family support services where previously we had no dedicated resource to do this. Initial targets for the programme in 2022/23 have all been exceeded.

- 14 children helped to step down from residential, 3 step down from residential to foster care,
- 29 children prevented from becoming looked after
- £4,247,000 of savings achieved against a Target of £2.328Million

Currently working with 76 Children on the edge of care, 43 children with plans to return home, 8 children avoiding becoming looked after in residential care, 3 children planned to step down to foster care and 2 children being supported into independence.

The Stepping Stones project is now working with additional children and families to help more children step down their levels of care needs and achieve better outcomes. The service is also working with partners to achieve earlier identification of any children at risk. This will enable Early Help interventions and support to be put in place to help prevent the escalation of need.

9. Conclusions

- 9.1. There are some indications that the efforts of the Highways team has started to show positive improvements. The percentage of roads that need to be considered in the maintenance programme has stabilised and seen a slight improvement for principal roads. Resident satisfaction has also seen an improvement although it is recognised further improvement is required.
- 9.2. The Stepping Stones project was introduced to support children and prevent their escalation of care needs and to help children step down their levels of care. The first phase of the project has exceeded expectations and has helped 17 children step down their care needs, prevent 29 children becoming looked after and delivered over £4m of savings.
- 9.3. The appointment of Homeless Link to conduct the homeless review will support the delivery of the much-delayed homelessness strategy.
- 9.4. The number of out -of-work benefit claimants has seen an increase. Under Universal Credit a broader span of claimants are required to look for work than under the Jobseeker's Allowance. As Universal Credit Full Service is rolled out in particular areas, the number of people recorded as being on the Claimant Count is therefore likely to rise.

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

Local Member:

Appendices Appendix 1 – Corporate Performance Report