

# Corporate Performance Report

Appendix 1 – Cabinet 15th May 2023

## Executive summary

Q4 2023/24 Corporate Performance Report

### Performance Measures – direction of travel



### Q4 2023/24 Corporate Performance Report

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

<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** measures 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



**The performance summary** tables below report on those measures where updates are available since the last quarter. For performance comments 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, within +/- 2% 




Negative direction of travel of more than 2%  

Direction of travel may be shown as either 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 unemployment.

### Against Target

-  On or better than target
-  0.1% to 2% lower than target
-  2% or more lower than target


### Milestones

-  Complete or on track
-  Requires some improvement
-  Delays or withdrawn

## Healthy People

- Tackle inequalities
- Partnerships
- Early intervention
- Self responsibility

Key Deliverables	Service Area
Develop Carers Strategy	Adult Social Care

Develop 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	
<b>Due: April 2023</b>	<b>Current Status :</b> 
Q4 – The All Age Carer Strategy was approved by Cabinet on 22 March 2023. The action plan was co-produced as we developed the strategy and we are currently dividing the overarching plan into smaller plans for a particular cohort of carers e.g. parent carers; young and young adult carers; working carers. This is so that the most appropriate organisation can take the lead on the priorities for that area and report back to the Shropshire Carer Partnership board.	



## 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: Revised Autumn 23**

**Current Status :** 

Q4 - 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 been procured and will be carried out by Homeless Link. Initial meetings have been set up with information requests currently being gathered.

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.




Measure	Previous Performance	Latest Performance	Direction of Travel	Target
<b>Number of children Stepping Stones Project prevented becoming Looked After</b>	26 (Dec 22)	29 (Mar 23) 24 full 5 partial	cumulative	5 (Mar 23) Achieved
<b>Number of children Stepping Stones Project have helped step down in their care need</b>	12 (Dec 22)	17 (Mar 23)	cumulative	5 (Mar 23) Achieved
<b>Savings achieved by Stepping Stones Project</b>	£4,247,000 (Dec 22)	£4,247,000 (Mar 23)	cumulative	£2,328,000 (Mar 23) Achieved
<b>Number of looked After Children</b>	669 (Dec 22)	656 (Mar 23)	➔	n/a
<b>% of people in receipt of long term services living independently at home</b>	65.9% (Dec 22)	65.4% (Mar 23)	➔	68% (Mar 23) Requires improvement
<b>Rate of admissions (aged 65+) to nursing/residential care per 100,000 people</b>	400 (Dec 22)	347.2 (Mar 23)	cumulative	500 (Mar 23) Achieved
<b>% of inspections rated at 3, 4 or 5 stars in the food hygiene rating scheme</b>	98.7% (Dec 22)	99.1% (Mar 23)	➔	
<b>Rolling 3 year average for the number of people killed or seriously injured (KSI) on Shropshire roads.</b>	122 (Dec 22)	129.7 (Mar 23)	⬇	



# Healthy Environment

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

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

New Crematorium 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.	
<b>Due: December 2025</b>	<b>Current Status :</b> 
Q4 Continue to work with Estates Team on site search and selection. A consultant has been procured to undertake monitoring/analysis work – this work will commence in May.	



## 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 :** 

Q4 – We have completed the mass roll out and we have now delivered nearly 100K bins.

Since January Veolia have been delivering the containers through our business as usual practices we are currently unable to offer this online due to changes that need to be made the to the system to enable it.

These are now being delivered within 10 working days of request.

Measure	Previous Performance	Latest Performance	Direction of Travel	Target
<b>% of household waste collections recycle, reused, composted</b>	52.9% (Dec 22)	52.07% (Feb 23)		52.6% (Mar 23) On track


The estimated annual recycling rate based on Feb 23 data is 52.07%. This is slightly 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.



## Healthy Economy







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

Key Deliverables	Service Area
New economic growth strategy	Economic Growth

Publish the Economic Growth Strategy	
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.	
<b>Due: December 2022</b>	<b>Current Status :</b> 
Q4 – Economic Growth Strategy is now complete and published on the Invest in Shropshire website.	





Measure	Previous Performance	Latest Performance	Direction of Travel	Target
<b>Number of premises on Council Tax Register</b>	149,509 (Dec 22)	149,939 (Mar 23)		
<b>Claimant count 16+</b>	4,485 (Dec 22)	4,675 (Mar 23)		
<b>Claimant count – aged 18 - 24</b>	730 (Dec 22)	780 (Mar 23)		
<b>% of superfast and fibre coverage</b>	98.6% (Dec 22)	98.6% (Mar 23)  <a href="https://www.thinkbroadband.com">Broadband Coverage and Speed Test Statistics for Shropshire (thinkbroadband.com)</a>		98.8 Mar 23 99.4 Mar 24 100 Mar 25
<b>Road conditions - % of principal classified roads where maintenance should be considered</b>	14 Dec 20	13 Dec 22		
<b>Road conditions - % of non principal classified roads where maintenance should be considered</b>	9 Dec 20	9 Dec 22		

We survey all roads every four years and main roads every two years (all Principal roads and a number of Non-principal Classified roads).

## Healthy Organisation

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



Measure	Previous Performance	Latest Performance	Direction of Travel	Target
<b>Number of complaints</b>	287 Dec 22	255 Mar 23	↓	
<b>Number of compliments</b>	107 Dec 22	130 Mar 23	↑	
<b>% of Council tax collected</b>	89.3% Dec 22	98.59% Mar 23	Cumulative	March 23 98.2% Achieved
<b>% of Business rates collected</b>	83.40% Dec 22	99.6% Mar 23	Cumulative	March 23 97% Achieved
<b>Number of FTE Staff</b>	2778 Dec 22	2794 Mar 23	→	