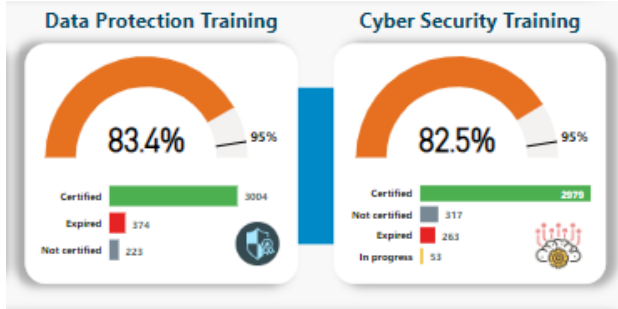


	Targeted outcome	Strategic Risk	Activity	Sponsor	Completion date	August 2023 Update
1.	To provide a care and support service to adults appropriate to their needs.	Ability to fund Adult Services.	Development and delivery of early intervention strategy and the review and redesign of pathways.	ExDir <sup>29</sup> People	Sept 2023	The reablement transformation programme is in progress and will continue for the next year. We are reviewing our front door model (in progress)
2.	To ensure compliance with legislative requirements in relation to information governance.	Governance	Implement agreed action plan to improve FOI response times.	ExDir Resources	Dec 2023	A formal action plan was documented and published on the Shropshire Council website within the timescales set out in the enforcement notice. This was agreed by the Executive Director of Resources (SIRO) and Assistant Director Legal and Governance. Implementation has been monitored since publication. All overdue FOIA cases from 2022 were cleared by the end of June 2023 and the average 20-day compliance rate has increased from 47% in 2022 to 68% to 14th August 2023. PowerBi reporting has been developed to ensure Director oversight of FOI requests in their areas and work with the directorate representatives to improve the response rate has been undertaken. Further work is required to increase the compliance rate by 26th October as detailed within the enforcement notice to satisfy the requirements set out by the Information Commissioner (ICO). The Information Governance Team Leader (Data Protection Officer) was recruited in June 2023 and an Information Governance Officer has been appointed with an indicative start date of October 2023.
3.	To provide a care and support service to children appropriate to their needs	Ability to fund Children's Services	Development of a growth model.	ExDir People	June 2023	Stepping Stones Project has expanded to extend its reach in working with families before children become looked after and those who can be supported through direct work to return home. A trajectory has been developed as the first step in the creation of a growth model, enabling the targeting of specific children to progress plans.
			Review of contract and commissioning arrangements for children and adult services. Further work with transformation partner to inform the model and approach.	ExDir People	Dec 2023	A review of the contracts and quality team was concluded with the recommendation that the team moves to the People Directorate from the 4th September into the Joint Commissioning structure. Further review on the work programme, gaps and areas of focus will commence with the transformation programme to align practice and resource across children, young people and adults with final recommendations to be concluded by Dec 2023. A council wide survey called 'Time to change' has been completed and reviewed by the directorate to understand where the workforce time is spent, areas of duplication and gaps. This will be reviewed as part of a transformation programme being supported by PWC for children's commissioning which includes a focus on quality and contract resource and infrastructure. It is envisaged the preliminary findings and recommendations will be concluded by Dec 2023.
			Implement improvement plan for strengthening families claims criteria.	ExDir People	April 2024	As part of the Early Help Transformation Programme, the Strengthening Families Programme is being reviewed in Shropshire. The Supporting families claims target (as part of the national Supporting Families Programme) were not achieved in 2022/2023. This has meant that Shropshire has missed out on funding through payment by results. Staffordshire has been allocated as an improvement partner, to help us review and amend our processes to achieve claims in the future. The Early Help Systems Guide, which provides indicators of success, has been completed in June 2023 and identified gaps within the current programme. This is provided to the DfE, which they review to understand the quality of provision. The Data Governance Board/Supporting Families Workstream has been set up to deliver actions needed – including a review of performance data and how this is used in identifying families who need support and their outcomes, reviewing our process for supporting families claims, and developing a Quality Assurance Framework for Supporting Families programme and targeted early Help  Action – Continue with the data governance Board and Work in partnership with Staffordshire.

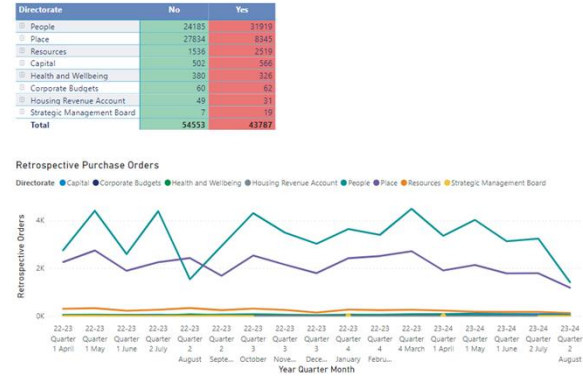
4.	To reduce the risks and impact of cyber attacks and have a clear recovery plan in the event of one.	ICT Infrastructure resilience	Ensure all staff and members complete annual training.	CEO ExDir Resources	April 2022	<p>A revised process was agreed by members in May 2023 to take a firmer approach on those who haven't completed their training. A live hacking demonstration was provided to members at audit committee training on the 14<sup>th</sup> July 2023, members found this useful and felt it really conveyed the importance of completing the training. This demonstration has now been videoed and will be used to help get the message across for those who ignore reminders to recertify. We have been waiting until after the summer holidays to launch communications to both members and staff that those who do not complete training will be locked out of their accounts in line with the new approach agreed in May. We are hoping that both techniques will significantly improve completion rates. We will review our approach on a regular basis to ensure we are doing all we can to get completion rates up.</p> <p>Current cyber security training completion rates are 90.54% for members and 82.48% for officers. Current data protection training completion rates are 51.35% for members and 83.42% for officers.</p>
			Investment in improved Monitoring solutions.	CEO ExDir Resources	May 2022	<p>The target for the end of the year training was achieved, and work is now focused on a changed approach to embed this level of engagement in a more sustainable way (i.e. without a periodic organisation-wide focus and moving towards a more self-sustaining process). The intended approach, being implemented through 23/24, is to include an automated notification of whether an individual user has up to date training for cyber security and GDPR, or whether they need to complete, or refresh, their training.</p> <p>Performance April 2023-August 2023 has seen a notable drop, explained through a combination of training which has 'expired' in recent months, associated with staff taking leave over the summer, and so expired training not being refreshed. This will form part of a wider approach to organisation health ('organisational discipline') through the coming months.</p> <p>PowerBI snip at end of August 2023:</p> 
			Work with the Local Digital Cyber team on remediation activities to improve our cyber position.	ExDir Resources	March 2024	<p>We have had regular sessions with the Local Digital Cyber Team, and these are continuing on a regular schedule. The initial meetings involved a series of assessments, and these were used to create an agreed Cyber Treatment Plan. 23 recommendations have been identified, 5 of these have already been completed, work on a further 13 has started, is ongoing, and is due for completion Q3 2023 and Q4 2023, the remaining 5 are dependent upon this ongoing work to be completed first. All 23 recommendations are on track to be delivered by March 2024. The exact details of the various recommendations are not outlined here for security reasons.</p> <p>More generally, work has been progressed to improve the level of surveillance of the firewall and the measure to resist cyber-attack. This has included the engagement of a third party to support 24/7/365 surveillance of the cyber security measures and their effectiveness. This has led to identification 'hard-to-spot' weaknesses which can then be rapidly addressed. It has also effectively doubled the level of staff resource deployed to support the ongoing cycle of planning, implementing, reviewing effectiveness, and then planning further development and enhancement of the defences. Work is also ongoing to bring the secondary datacentre up to the same level of capacity as the main data centre – this will help ensure the continuity of business operations in the event of an attack.</p> <p>The process to ensure a clear recovery plan is also in hand – but the current widespread pressures across the council in all service areas has proven an obstacle to getting a clear, up-to-date view of council systems and dependencies. Until these obstacles are removed and ICT system positions confirmed across the council, it will continue to hamper the preparation of a comprehensive Business Continuity Plan (BCP) for cyber-security and cyber-threat.</p>

5.	To reduce and mitigate the impact of increased demands on Council Services from the impact of climate change and therefore to life.	The effects of climate change	Replace street light lanterns with energy efficient LED.	ExDir Place	March 2024	LED replacement project on track for completion end of 2023  11,000 lanterns converted to LED to date, bulk of the programme on track for completion end of October 2023.  Estimated 1000 lanterns to be converted under a mopping up exercise due to delays with birds nesting in brackets, parked cars hindering access, traffic management issues etc. This is expected to be completed by December 2023 ahead of the March 2024 deadline.
			Fit electric vehicle chargers at park and ride sites; Council buildings and car park sites		March 2024	15 Depot Electric Vehicle (EV) Chargers installed over 3 sites 16 Vehicle Charging Points (VCP) sites commissioned, 16 EVCP on site in construction phase  Shropshire Council has an extensive ongoing programme of vehicle charger installations which will already result in over 300 public chargers across 40 locations in car parks and on streets to help meet the needs of those unable to charge vehicles at home. Shropshire Council is also part of a consortium of Midlands local authorities which has secured a total of £33m of Government funding to fund the commissioning and installation of more electric vehicle charging points. Around £2m of this is available to fund further installations in Shropshire. Monitoring data for existing chargers shows there is already strong demand for charging points, with 400 users responsible for more than 1,000 transactions.
					March 2024	Traffic Regulation Order (TRO) approval required for on-street Electric Vehicle Charging Points (EVCP) locations before progressing sites.
					March 2025	2023 Local Electric Vehicle Infrastructure (LEVI) Capability grant awarded £65k (Revenue) 2023/24. The award is to provide Officer support for all EVCP roll outs. New Officer role to be filled A.S.A.P for an initial period of 18 months. £296k (Revenue) Capability funding 2023/25 awarded  2023 LEVI grant provisional allocation of £2m (Capital) funding 2023/25. This could cover the installation of between 250-300 new EVCP including Rapid Chargers Countywide. Looking to progress this through Midlands Connect and will be dependent on a successful application to the DfT in 2023.
			Delivery of scheme assisting staff to reduce their carbon footprint.		November 2023	A 'lock screen' campaign will be launched to provide useful energy and carbon saving tips to staff during September. A scheme to help staff to access low-cost loans for home energy improvements and solar panels is being developed with funding and technology partners.
			Establishment of Carbon credits opportunities for carbon reduction.		July 2023	Working with national consultancy Anthesis to develop, measure and test a system to support the purchase of carbon credits in qualifying carbon mitigation and offsetting projects. National launch expected late 2023 – early 2024. Likely to be tested in Shropshire through the manufacture of biochar through pyrolysis.
			Shire Services will work with the Climate Change task force to develop information that can be shared in tenders and with clients regarding carbon reduction and		Dec 2023	Detailed modelling of carbon emissions from our corporate supply-chain will be completed autumn 2023. Carbon literacy training is planned for staff involved in commissioning from external providers. Good practice advice from other local authorities is currently being adapted to help suppliers measure and reduce their emissions.



6.	Deliver Projects that achieve savings targets and brings in sustainable income for the Council whilst maintaining a healthy commercial portfolio.	Failure to deliver the Commercial Strategy within agreed timescales and to levels approved by Council within the Financial Strategy prevents the Council from meeting savings targets to deliver a balanced budget	Refocus programme manager to work with P3M Community of Practice to develop standards to improve selections and deliverability of projects and achieve savings targets. Recruitment of project managers to lead the delivery of the capital Programme	ExDir Place	June 2023	<p>Project managers have been recruited and contracted in to ensure that the council's capital programme is delivered in line with the approved programme. Further project management and training needs for staff are being identified as part of the Personal Development Plan (PDP) process. The Place directorate is establishing a Capital Projects Programme Management Office (PMO) to ensure that we have sufficient and suitable resources, processes and practice to deliver the capital programme.</p> <p>The Economic Growth PMO function continues to develop and support the Shrewsbury Town Centre Redevelopment (STCR) - Smithfield Riverside Programme. Recent activity has been focused on a resource mapping exercise to capture the needs of the programme and building capacity around those identified requirements. This has resulted in the successful recruitment of 2 x Programme Technical Support Officers.</p> <p>The STCR PMO function continues to design, develop, implement, and embed robust governance, approvals, and reporting processes by streamlining workflows to bring efficiencies across the programme. Some examples of this include the removal of duplication, increased automation, and a move towards a sole source of the truth or CDE (common data environment). Some immediate quick wins in this have been setting up action, issues and decisions logs which sit alongside the corporate risk registers; creating financial trackers and reporting dashboards to track expenditure activity; developing a robust well-structured and well managed document register via SharePoint; and developing, with the use of digital tools (dashboards and visualisations) project updates and project status reporting across the programme. We are now developing a pipeline of PMO activity to improve the interface between client-side activity and the professional team now onboard particularly the Development Managers. It can be said that such PMO activity delivered to date is all scalable and could be rolled out across the other developing projects within the Capital Programme.</p>
7.	A balanced budget is delivered.	Inability to deliver a balanced budget.	Working with Strategic Transformation Partner to set direction and deliver the spending reductions in 2023/24.	ExDir Resources	June 2023	<p>Working with Strategic Transformation Partner to set direction and deliver the spending reductions in 2023/24 (Jun '23).</p> <p>Our Strategic Transformation Partner has been working closely with services, and most notably the Office of the Chief Executive (OCE) which is led by the Assistant Director of Efficiency and Transformation. This relationship was formed to create an ecosystem whereby our partner worked closely with, and within, existing projects and services to share experience and insight, add capability and capacity, and transfer knowledge and skills.</p> <p>This work has identified a range of opportunities to provide tactical and consultancy support to deliver our priority projects. Seven areas are currently being supported by our partner which relate to spending reductions of around £5m in the current year and a further £5m in the following two years.</p> <p>There are several more packages of work being worked up to create a pipeline of activity aligned to our spending reductions and delivery of The Shropshire Plan.</p> <p>For each package of work, we have clear demonstrable outcomes and alignment to identified spending reductions, with the return on investment monitored operationally through the OCE in liaison with the service areas, and the contract performance is managed through monthly Highlight Reports and overseen through monthly Partnership Governance meetings.</p>
			Service Delivery Plans and associated KPIs to be documented.		Dec 2023	<p>The Shropshire Plan delivery plans have been completed for 2022/23 for all Directorates and Services and from these the key performance indicators have been identified and agreed by Executive Directors and Members. Progress continues to identify all targets and the Q1 performance report for 2023/24 contains a subset of the Key Performance Indicators (KPIs). The aim is to include all KPIs for the Q2 report. A new dashboard has been developed to support the performance management of the KPIs.</p> <p>Work is ongoing to strengthen the organisation planning cycle to ensure plans are completed in a timely manner. Requests for 2024/2025 service plans will be commencing through September to ensure KPI's are agreed by December 2023.</p>
			Review and improve functionality and reporting from the ERP system.		Dec 2023	<p>ERP functionality has been expanded, in two ways: (1) where there are limitations within the current configuration of the ERP in terms of financial reporting, finding alternative ways to publish data. For example, the corporate budget position is now available via a PowerBI dashboard, and data relating to the timeliness of invoices payable and invoices receivable is also published to enable a better insight into corporate and service performance than is possible through the current ERP configuration. This work was prioritised to support delivery of The Shropshire Plan (TPS)/Mid-Term Financial Strategy (MTFS) objectives for 2023/24 financial year.</p> <p>(2) Key processes within the ERP are also under review to seek to ensure that those processes are simple to use, but also that data is available to ensure that successful compliance is recognised, and that areas of lower compliance are identified and tackled in a supportive way. These objectives are in hand and are targeting delivery for December 2023.</p> <p>August 2023 budget performance dashboard.</p>  <p>August 2023 – dashboard for timeliness of presentation of purchase orders</p>



August 2023 – dashboard for timeliness of presentation of invoices



8.	Staff are healthy and happy.	Failure to manage and mitigate the mental health and well-being of staff	<p>Extension of programme GLR for existing managers.</p> <p>Define and implement service delivery plans.</p> <p>Rollout of Personal Development Plans for all staff.</p>	CEO	July 2023	<p>Phase 2(a) of the Getting Leadership Right (GLR) programme starts on 14<sup>th</sup> September 2023 and covers approximately 100 leaders. Phase 2(b), covering approximately 300 leaders will commence in 2024 and is currently being scoped. GLR Development Gyms (6) are taking place from October 2023 to 'flex the GLR muscles' learned in Phase 1. GLR is being embedded into the existing Manager Essentials programme/training offer to support managers to lead and manage their employees effectively.</p> <p>Personal Development Plans (PDPs) have been rolled out via the GLR programme – as at 30<sup>th</sup> June 580 had been completed – estimated at approximately 40% of the workforce.</p> <p>The Shropshire Plan delivery plans have been completed for 2022/23 for all Directorates and Services and from these the key performance indicators have been identified and agreed by Executive Directors and Members. Progress continues to identify all targets and the Q1 performance report for 2023/24 contains a subset of the KPI's. The aim is to include all KPI's for the Q2 report. A new dashboard has been developed to support the performance management of the KPI's. Work is ongoing to strengthen the organisation planning cycle to ensure plans are completed in a timely manner. Requests for 2024/2025 service plans/updates will be commencing through September to ensure KPI's are agreed by December 2023.</p>
9.	Adults are safe.	Failure to safeguard vulnerable adults	Work with transformation partner to review operating models.	ExDir People	Sept 2023	Operational process is that all cases referred to ASG are considered in line with risk matrix within 24 hours. Cases identified as high are considered by senior staff and consideration given for visit to be completed on the day. Staff undertake lateral checks on all new referrals and identify cases for allocation following these checks. Based on the operational model the ASG team review and explore cases on the same day with cases being identified for allocation based on urgency. Allocations discussions take place every week where senior's consider cases before these are allocated to specific workers.
			Peer review in the field of housing and homelessness.	ExDir Place	Dec 2023	<p>Homelessness Link are currently leading a review of homelessness in Shropshire, to inform a Homelessness Strategy, with a view to preventing homelessness and reducing the numbers of homeless households. The review will be finalised in October 2023 with a draft strategy due in November 2023.</p> <p>A planned Local Government Association (LGA) Housing peer review was subsequently ruled out by changes to their funding resulting in a proposed charge which could not be shown to represent good value. The Council is now working with the Social Housing Regulator to initiate a pilot inspection of Shropshire's housing service and Shropshire Towns and Rural Housing (the Council's ALMO), planned to start in October and complete in January 2024.</p>
			Second Tenants Voice conference where social housing tenants can find out more about the way in which their landlords, including	ExDir Place	Dec 2023	The Tenants Voice conference programmed for July was cancelled due to low take up. A review with engaged tenants of the reasons for this revealed that they are more likely to attend shorter events with a narrower focus. Discussions are in hand with Shropshire registered providers and Shropshire Towns and Rural (STaR) Housing to rebook events in line with this approach.

			Shropshire Council, can support them			
10.	Establishment of robust co-produced Health and Care system to deliver the desired outcomes.	Impact of pressures in the wider Health and Care system.	Influence the governance of the new ICS to ensure all partners are equal within the system.	ExDir Health, Wellbeing and Prevention, Public Health and General Management	March 2024	Integrated Care Partnership (ICP) meetings have been established with representation from across all partners, this will strengthen role of place through the Shropshire Integrated Place Partnership. In addition to look at issues around capacity in the Voluntary and Community Sector a VCS summit is planned for later in the year.
			Shropshire prevention strategy to highlight the role of communities in delivery of better outcomes and key actions.			Draft prepared and shared with the July Health and Wellbeing Board, a further update will be taken to the Health and Wellbeing Board members in September with a November planned publication following a workshop and a conference to follow early 2024. This is also the focus for discussion at Shropshire Integrated Place Partnership (SHIPP)/Health and Wellbeing Board (HWB) with the deliverables attached. New Integrated Care Board (ICB) Prevention and Inequalities board as part of the prevention governance has also been established to provide assurance around progress against key deliverables and outcomes.
			Increase delegation of responsibilities to place to allow more local leadership			There has been a focus on strengthening the role of place within the Integrated Care System including agreement of the SHIPP deliverables and presentations to ICB development session which has led to further discussions around delegation to Shropshire place.
			Continue to build evidence in JSNA to reflect community level needs.			<p>There is information on this available on the website as the offer continues to roll out and Health and Wellbeing Board reviews progress regularly. <a href="https://www.shropshire.gov.uk/public-health/joint-strategic-needs-assessment-jsna/place-based-joint-strategic-needs-assessment/place-based-profiles/">https://www.shropshire.gov.uk/public-health/joint-strategic-needs-assessment-jsna/place-based-joint-strategic-needs-assessment/place-based-profiles/</a></p> <p>See Health &amp; Wellbeing Board (HWBB) report and current role out timetable.</p> <div style="display: flex; justify-content: space-around; align-items: center;"> <div style="text-align: center;">  <p>SHIPP Priorities and Strategic Plan 23-24</p> </div> <div style="text-align: center;">  <p>2023 HWBB paper 14092023 JSNA upda</p> </div> </div>