

# Annual Governance Statement 2022/23 Action Plan Update March 2024 follow up.

	Targeted outcome	Strategic Risk <sup>1</sup>	Sponsor	Activity	Completion Date	Delivered	March 2024 Update
1.	To provide a care and support service to adults appropriate to their needs.	Ability to fund Adult Services	ExDir <sup>2</sup> People	Development and delivery of early intervention strategy and the review and redesign of pathways.	Sept 2023	December 2024	Prevention framework still in development, Adults engaged with Public Health to support this development. Redesign of front door being developed with support of OCE and will be implemented Dec 2024.
			ExDir People	Implement improvement plan for strengthening families claims criteria.	March 2024	Yes	<p>Early Help Transformation Programme has driven improvement. Performance has been driven by the management team to increase the number of families being worked with by the service.</p> <p>Significant work has been taken with the data team to improve the performance data.</p> <p>Better quality assurance has taken place, resulting in a higher rate of conversion to outcomes.</p> <p>Data Governance board has been set up. Revised Processes have been developed and changes made or in train for EHM case management system to improve cla100% claims completed for 23/24 QA Lead is a new post in the EH staffing structure.</p>
2.	To ensure compliance with legislative requirements in relation to information governance.	Governance	ExDir Resources	Implement agreed action plan to improve FOI response times.	Dec 2023	October 2023	The FOI action plan published in June 2023 in response to the ICO enforcement notice was fully implemented by October 2023. FOI response rates improved during 2023 and the ICO confirmed that the Council had fully complied with its

<sup>1</sup> As at March 2023

<sup>2</sup> Executive Director

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							<p>requirements at the end of the enforcement notice period in November 2023.</p> <p>Subsequently, internal process reviews have been undertaken to improve efficiency including engagement with service areas in regards to responding to requests within the statutory timescales.</p> <p>Ongoing improvement programme and monitoring via the Information Governance Leadership and Oversight Group (IGLOO) will ensure that the statutory requirements are met going forwards.</p>
3.	To provide a care and support service to children appropriate to their needs.	Ability to fund Children's Services	ExDir People	Development of a growth model.	June 2023	First draft delivered and now under review and development. Next review date is end of July 2024	Demand Management model is in development. Demographic data alongside Transformational Project outcomes are feeding into the assumption to continue to develop a robust demand model for children. Impact of early Help transformation and stepping stones projects currently form basis of model
			ExDir People	Review of contract and commissioning arrangements for children and adult services. Further work with transformation partner to inform the model and approach.	Dec 2023	Review complete January 2024	<p>Review complete and investment of additional resource into commissioning agreed by ERB in January. Team restructure taking place end of March.</p> <p>This can be closed – restructure completed and team in place and delivering against agreed commissioning savings</p>
4.	To reduce the risks and impact of cyber attacks and have a clear recovery plan in the event of one.	ICT Infrastructure resilience	ExDir Resources	Work with the Local Digital Cyber team on remediation activities to improve our cyber position.	March 2024	No	Progress on the 23 recommendations in collaboration with the Local Digital Cyber Support team is on track. As of 17th June, 2024, we have successfully implemented 13 recommendations, with 4 transitioning into regular

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							business-as-usual activities. The remaining 10 recommendations are advancing steadily and are expected to be completed by the third quarter of 2024.
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	ExDir Place	Replace street light lanterns with energy efficient LED.	October 2024	No	Approximately 13,000 street lanterns have been replaced by newer LED types lanterns. The SALIX grant ends at the end of March 2024, there were 900 lanterns that we were unable to replace due to logistical issues and timescales. We will be looking into delivering these lantern replacements through internal funding.
			ExDir Place	Fit electric vehicle chargers at park and ride sites; Council buildings and car park sites.	October 2024	No	<p>We are currently delivering EV chargers through the ORCS Phase 2 project, we have installed ~40% of the 270 chargers, with the remaining chargers on track to be installed over the next few months. EV Infrastructure will then be delivered through the governments LEVI funding, the timescales of which are being determined.</p> <p>Chargers have been installed at all SC depots (Whittington, Craven Arms and Longden Road). Chargers have also been installed in the Shirehall overflow carpark and will be finalised and 'turned on' for use imminently.</p> <p>Currently no SC park and ride sites have EV chargers installed, but we are considering all park and ride sites in our current Local Electric Vehicle Infrastructure (LEVI) fund application.</p>

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			ExDir Place	Delivery of scheme assisting staff to reduce their carbon footprint.	Ongoing – To achieve Silver Carbon Literacy status requires 10% of workforce to be trained	No	Carbon Literacy Training - 9 cabinet members and 70 officers have completed the training to date. A short e-learning climate module has also been launched. To aid much needed spend reductions, Facilities Management in conjunction with the Climate Task Force will roll out the Climate Challenge annually (Summer/Autumn) together with a site manager checklist.
			ExDir Place	Establishment of Carbon credits opportunities for carbon reduction.	Anticipated September 2024	No	Shropshire Council is developing a biochar manufacturing plant using a process called pyrolysis (heating organic materials such as wood in the absence of oxygen). This will generate carbon offset credits, which the council can use or sell for additional revenue.
			ExDir Place	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 environmental activities.	Dec 2023	No	<p>Carbon Literacy Training Completed by Project Officer to understand climate change.</p> <p>Exploring electric vans for all Shire Services fleet. Unable to source currently for the electric charging points at FEC. To Eliminate requirements two vans are going to be removed from the fleet, so Shire Services will only have one van moving forward. The remaining van will stay as a diesel until funding can be obtained for a charging point installation at FEC.</p> <p>Working with food suppliers to reduce carbon footprint with ingredients and delivery methods of produce to sites.</p> <p>New tenders are in process of going out with questions around carbon footprint reductions and locations of</p>

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							warehouse distribution sites. To support reduction in carbon footprint.
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 and corporate outcomes.	ExDir Place	Recruitment of project managers to lead the delivery of the capital programme.	June 2023	Yes	<p>We have been developing a PMO within the Economic Growth team to ensure that we deliver the capital programme and track progress of major projects. Posts have been recruited to.</p> <p>There are several commercial projects which form part of the council's commercial transformation programme. Delivery plans and resourcing requirements which include those from the respective service areas, the OCE, corporate/ resources teams and from PWC where applicable are being drafted and shall be agreed at by the commercial transformation board.</p>
7.	A balanced budget is delivered.	Inability to deliver a balanced budget.	ExDir Resources	Working with Strategic Transformation Partner to set direction and deliver the spending reductions in 2023/24.	June 2023	<p>Strategic Transformation Partner spending reductions proposals developed by June 2023, with some in-year benefit.</p> <p>March 2025</p>	<p>Spending reduction plans prepared during the year supporting ongoing savings delivery, some within 23/24 and some for 24/25.</p> <p>£41m of spending reductions delivered in 2023/24 and budget contained within overall financial envelope with projected £4.6m remaining in General Fund Balance.</p> <p>Activity Complete</p> <p>Activity for 2024/25 with Strategic Partner centred around three key workstreams – Digital Customer, TOM and Third Party Spend.</p> <p>Delivery Plans for all spending reductions in 2024/25 have been</p>

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				Service Delivery Plans and associated KPIs to be documented.		March 2025	completed. Service Improvement Plans for every area of the Council are being completed. Development and alignment of SIPs and Delivery Plans to TSP and PDPs is a development over 2024/25. Aspirational date is to have this completed, alongside a re-sized workforce, by March 2025. Regardless of delivery, that remains a review point for this work.
			ExDir Resources	Review and improve functionality and reporting from the ERP system.	Dec 2023	Partially by March 2024 Slippage in deliver based on development of business case to change supplier i.e. reluctance to invest in processes that may be terminated. Contract renewal date (date???) drives this behaviour.	<p>We have made some significant improvements in the reporting from our ERP system, including the creation of managers dashboards that provide real-time insights and performance indicators. An options appraisal on the future of our ERP system is underway, in particular looking at the HR and Payroll elements. We want to ensure that our system is fit for purpose and meets our current and future needs. Additionally, we are looking at the feasibility of implementing a financial planning and analysis solution that is available in our ERP system. This would enable us to streamline our budgeting and forecasting processes, as well as improve our financial reporting and analysis capabilities. We are exploring the technical and functional requirements, as well as the potential impact and value of this solution.</p> <p>Activity for 2024/25:</p> <p>Development of ERP for remaining processes (e.g. General Ledger).</p> <p>Development of Business Case for potential movement of systems for HR/Payroll.</p>

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8.	Staff are healthy and happy.	Failure to manage and mitigate the mental health and well-being of staff	CEO	Extension of programme GLR for existing managers.  Define and implement service delivery plans.  Rollout of Personal Development Plans for all staff.	July 2023	July 2023	Phase 2(a) of GLR started September 2023 and due for completion March 2024. Total of 340 employees now completed the programme. Service Improvement Plans for 24/25 being drafted aligned to the MTFS. PDPs in place.  Activity Closed
9.	Adults are safe.	Failure to safeguard vulnerable adults	ExDir People	Work with transformation partner to review operating models.	Sept 2023	Yes	Operational changes have led to no waiting list in safeguarding. We work closely with partners to understand and embed the learning from SARs and we continue to monitor internally and through the SSCP.  This can be closed. Continue to have no waiting lists in safeguarding and so far in 2024 no SARs
			ExDir Place	Peer review in the field of housing and homelessness.	Dec 2023	Dec 2023	The Social Housing Regulator was invited to undertake a pilot inspection of the Council's housing provision, resulting in a positive report with recommendations for improvement which are now being implemented.  A review of homelessness services was undertaken by the consultancy Homeless Link in 2023, with its findings and recommendations now drafted into a new Homelessness Strategy which is going out to consultation.  Activity Closed
			ExDir Place	Second Tenants Voice conference where social housing tenants can find out more about the way in which their landlords, including Shropshire Council, can support them.	Dec 2023	Dec 2023	A survey of tenants to confirm their preferred communication showed that the conference approach was not favoured.  Instead, the Council and its ALMO have worked with local Registered Providers



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							to run a 'Together with Customers' forum for engaged tenants who wish to share insights with their landlords to shape and improve services. The first of these took place in 2023, the second is planned in April 2024 and will be picked up as part of ongoing work.  Activity Closed
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	ExDir Health, Wellbeing and Prevention	<p>Influence the governance of the new ICS to ensure all partners are equal within the system.</p> <p>Shropshire prevention strategy to highlight the role of communities in delivery of better outcomes and key actions.</p> <p>Increase delegation of responsibilities to place to allow more local leadership.</p> <p>Continue to build evidence in JSNA to reflect community level needs.</p>	March 2024	<p>March 2025</p> <p>Complete Jan 2024</p> <p>Dec 2025</p>	<p>We continue to work with the ICS regarding partnership work at a place (HWBB and SHIPP Shropshire level) and at an ICB and ICP system level. Bringing all key partners into the conversations and planning with an equal role. The last ICP (January 2024) reflected the partnership working with an agreement to collectively look at key topics in development sessions.</p> <p>Prevention Framework and Action Plan approved by HWBB in January 2024. Ongoing work to deliver the actions</p> <p>JSNA continues to be rolled out across the County with a plan to complete by the Autumn. Regular updates are shared with HWBB <a href="#">Place-based Joint Strategic Needs Assessment   Shropshire Council</a></p>