

# Corporate Performance Report

Appendix 1 – Cabinet 7th September 2022

## Executive summary

Q1 2022/23 Corporate Performance Report

### Performance Measures – direction of travel



### key deliverables



### Q1 2022/23 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 **8** deliverables have been updated in the performance portal for this quarter.
- **6** measures show an improvement in performance
- **7** measures remain at the same level
- **1** measures show a decline
- **6** measures are not appropriate to report direction of travel – e.g. seasonal variance
- **7** deliverables remain on course for delivery
- **1** deliverable is significantly delayed

**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-  Delays or withdrawn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
Publish the public health inequalities plan	Public Health
Opening of the Chelmaren residential hub - Stepping Stones Programme	Children's Social Care
Develop Carers Strategy	Adult Social Care
Develop the homelessness strategy	Housing

### Publish the public health inequalities plan

The plan will identify and set out how the Council and its partners will tackle health inequality, enabling children, young people and adults to achieve their full potential

**Due: December 2022**

**Current Status :**

Q1 – benchmarking exercise complete and draft plan in development.  
Next milestone – draft plan presented to cabinet and scrutiny Q3 22/23


### Opening of the Chelmaren residential hub


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.

**Due: Q1 (Apr – Jun 2023)**

**Current Status :**

Q1 – Works identified for building conversions to meet the needs of Stepping Stones  
Next Milestone - Commission, specification and procurement of building works – by Dec 22

<b>Develop All Age Carers Strategy</b>	
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> 
Q1 – 1st draft of the plan started	
Next milestone – to incorporate results from the national carers survey into the strategy – by September 2022	

<b>Homelessness Strategy</b>	
The Homelessness Strategy for Shropshire will provide a framework indicating how the Council intends to support the homeless and those at risk of homelessness	
<b>Due: Revised June 2022</b>	<b>Current Status :</b> 
<p>Consultation on the draft Homelessness Strategy has been further delayed. The production of the strategy has been beset with problems, which have all caused delay. Floods, Covid, and now the response to those seeking safety from the Ukraine war have all resulted in resource being redirected to cope with extra demand on the service.</p> <p>An officer is now in place to work on the project. A scope of requirements has been written. Work is now taking place to identify a suitable provider to work with us to conduct the housing review.</p> <p>The service reiterates that it is committed to supporting the homeless and the needs of households at risk of homelessness. Whilst the delays are unfortunate it does not impact on the day-to-day support delivered to those requiring the service.</p>	



Measure	Previous Performance	Current Performance	Direction of Travel	Target
Healthy life expectancy at birth - female	64.9 (2017-19)	67.1 (2018-20)	↑	
Healthy life expectancy at birth - male	64.6 (2017-19)	62.8 (2018-20)	↓	
Number of children Stepping Stones Project prevented becoming Looked After	n/a	4 (Jun 22)		5 (Mar 23)
Number of children Stepping Stones Project have helped step down in their care need	n/a	3 (Jun 22)		5 (Mar 23)
Savings achieved by Stepping Stones Project	n/a	£929,869 (Jun 22)		£2,328,000 (Mar 23)
Number of looked After Children	608 (Mar 22)	619 (Jun 22)	→	n/a
% of people in receipt of long term services living independently at home	66.4% (Mar 22)	67.5% (Jun 22)	→	68% (Mar 23)
Rate of admissions (aged 65+) to nursing/residential care per 100,000 people	139 Q1 21/22	87.4 Q1 22/23	↓	500 (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> 
Q1 – Establish a project board . Next milestone – Develop draft business case by Dec 22	

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.	
<b>Due: Dec 2022</b>	<b>Current Status :</b> 
Q1 – Roll out of bins in progress. 50% of phase 1 bins now delivered Next milestones – complete phase 1 rollout by September 22 and phase 2 by December 22	

Measure	Previous Performance	Current Performance	Direction of Travel	Target
% of household waste collections recycle, reused, composted	53.8% (Mar 22)	53.1% (Jun 22)	→	
Kwh of Solar Energy generated	128,421Kwh)	309,837 Kwh	N/A due to seasonal variance	
Number of Green Flag Award sites	2 (2021)	2 (2022)	→	2



## Healthy Economy

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

Key Deliverables	Service Area
Economic Growth deliverable – awaiting confirmation	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.

**Due: December 2022**

**Current Status :** 

Q1 – Draft strategy published for consultation

Next milestones – Q2 complete the consultation and evaluate the responses

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of premises on Council Tax Register	148,365 (Mar 22)	148,735 (Jul 22)		
Claimant count aged 16 - 64	5,170 (Mar 22)	4,560 (Jun 22)		
Claimant count aged 18 - 24	745 (Mar 22)	625 (Jun 22)		
% of superfast and fibre coverage	98.4 (Mar 22)	98.4 (Jun 22)		98.8 Mar 23 99.4 Mar 24 100 Mar 25

Broadband Coverage and Speed Test Statistics for Shropshire  
(thinkbroadband.com)



## Healthy Organisation

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



Key Deliverables	Service Area
Financial Strategy 2023/24 – 2027/28	Finance

### Financial Strategy 2023/34 – 2027/28

The development and delivery of the Council’s Financial Strategy is the key process in managing many of the Council’s strategic risks. The opportunities and risks arising are assessed each time the document is refreshed for Cabinet consideration.

**Due: February 2023**

**Current Status :**

Q1 – review of the Medium-Term Financial Strategy prepared and presented to cabinet 20th July 22

Next milestone – Quarter 2 prepare the first draft of pressures and savings for consideration in September.

Measure	Previous Performance	Current Performance	Direction of Travel	Target
Number of complaints	291	252		
Number of compliments	109	113		
% of Council tax collected		29.3% (Jun 22)	N/a reset in April	
% of business rates collected	99.1% (Mar 22)	41.2% (Jun 22)	N/a reset in April	March 23 97%
Number of FTE Staff	2818 (Mar 22)	2781 (Jun 22)		