



Committee and Date

Cabinet  
14<sup>th</sup> December 2022

Item

Public

## Performance Monitoring Report Quarter 2 2022/23

**Responsible  
Officer**

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### 1. Synopsis

The Q2 performance report, shows progress against the Shropshire Plan outcomes: Healthy People, Healthy Economy, Healthy Environment and a Healthy Organisation.

### 2. Executive Summary

The Shropshire Plan was approved by Council on 12 May 2022 with the Vision: Shropshire Living the Best Life and four priorities covering Healthy People, Healthy Economy, Healthy Environment and a Healthy Organisation.

To bring these priorities to life, each contains a set of Strategic Objectives and for 'Healthy Organisation' this includes the following:

We will put our resources in the right place using accurate data, insights, and evidence to support the delivery of the organisation's priorities and balance the books.

We are presently developing a Performance Management Framework to underpin each of the Strategic Objectives and a set of Key Performance Indicators is in development linked to:

- The outcomes to be achieved within the Shropshire Plan
- Outcomes aligned to other strategies and policies that sit beneath The Shropshire Plan
- Measures aligned to Service Delivery Plans and Personal Development Plans
- Measures of key concern to Members (being developed in conjunction with Performance Management Scrutiny Committee).

The Performance Management Framework will enable improvement in our use of data and insight, and progress to date is incorporated in Appendix 1, including those measures where new data are available.

The performance portal provides performance comments and trend information - <https://shropshireperformance.inphase.com/>

19 measures and 7 key deliverables have been updated in the performance portal for this quarter.

2 measures show an improvement in performance

8 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

### **3. Recommendations**

- 3.1. Consider and endorse, with appropriate comment, the performance to date
- 3.2. Consider the emerging issues in this report as set out in paragraph 9.2
- 3.3. Review both the appendix and performance portal to identify any performance areas that they would like to consider in greater detail.

## **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 reports performance and 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.
- 7.4. Additionally, development of service themed interactive reports will provide a balanced view of performance through the inclusion of performance, demand, finance, and customer measures.

## **8. Additional Information**

## Homelessness Strategy Update

- 8.1. The development of the Homelessness and Rough Sleepers Strategy has been beset with a number of delays. These have been primarily caused by the re-allocation 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. To address the lack of resource a dedicated officer is being recruited into the service to develop both the Rough Sleeping and Homelessness Strategy and also a Temporary Accommodation Commissioning statement.
- 8.2. As part of the Homelessness and Rough Sleepers Strategy there is a statutory requirement to conduct homeless/housing review. A scope of requirements has been written for this work and sent to providers of these services. Unfortunately, there is a high demand for this type of work as many authorities review how they respond to changing economic circumstances and manage the increased demands on services. This has resulted in fewer responses than anticipated and below the required numbers for procurement requirements. Discussions are taking place to review options for progression of the review. It is anticipated that commencement of the review will start in the new year.
- 8.3. Whilst awaiting confirmation of the review, work has started on the project plan to enable work to commence as soon as possible. This plan will schedule in provisional dates for work with colleagues in task-and-finish focus groups to look at the emerging themes. There is also the development of a Homelessness Countywide forum which is due to meet in November 2022.
- 8.4. Whilst the delay to the Homelessness and Rough Sleepers Strategy is disappointing, good progress has been made in the development of other policies and strategies which will underpin the delivery of the Homelessness and Rough Sleepers Strategy. The new Housing Allocations Policy and Scheme will ensure that social housing is allocated to those in the greatest need and support strategic housing priorities. This was approved by cabinet 19<sup>th</sup> Oct 22. The Temporary Accommodation Commissioning statement forms the Market Position Statement for sourcing appropriate accommodation to meet the emergency housing needs of those most in need. This will be implemented in the new year also. The Draft Empty Homes Strategy is due to be presented to cabinet 30<sup>th</sup> Nov 22 for public consultation. When in place the strategy will set the foundations for managing empty homes in the county and bringing them back into use to meet housing and community needs.

## 9. Conclusions

- 9.1. Performance reporting (appendix 1) for Quarter 2 of 2022/23 shows the journey of performance through the reporting of progress of key deliverables.
- 9.2. Quarter 2 continues to present challenges with social and economic pressures impacting on our people, businesses and the Council.

During the quarter there has been a change in the claimant count numbers. Whilst overall figures have remained fairly stable since quarter 1 the rate for those aged 18 – 24 has seen an increase. Numbers often increase in this age group during the summer months when young adults leave education. The rate of increase is however, steeper than those for the West Midlands and Great Britain.

	June 22 %	Sept 22 %
Shropshire	3.1%	3.6%
West Midlands	5.6%	5.8%
Great Britain	4.3%	4.5%

The number of Looked After Children continues to increase. During the quarter, numbers have increased from 623 to 646. Of the increase of 23 in the total 23 children 12 were unaccompanied asylum seeker children.

The production of the homelessness strategy continues to be delayed. Whilst the delay doesn't affect day-to-day operations a strategic direction is required to identify how services will be developed to meet current demands and needs.

- 9.3. Despite these challenges there continues to be areas of good performance.

The number of people killed or seriously injured on our roads has seen a further, and welcome, reduction in the rolling 3 year average. Some degree of caution should be taken until the effects of lockdown are removed from the average.

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

**Cabinet Member (Portfolio Holder)**

Cllr Rob Gittins

**Local Member**

**Appendices**

Appendix 1 – Corporate Performance Report