

Cabinet – 28 May 2019

Corporate Plan 2018-21 refresh for 2019-20

Portfolio: Councillor Bird, Leader of the Council

Related portfolios: All

Service: All

Wards: All

Key decision: No

Forward plan: No

1. Aim

To provide transparency for customers and services regarding the Corporate Plan focus for 2019-20.

2. Summary

The report outlines the outcome of the review of performance measures used to monitor delivery of the corporate priorities and outcomes during 2019-20 within the setting of the Corporate Plan 2018-21.

3. Recommendations

- 3.1 That Cabinet note the revised measures that will be used during 2019-20 to monitor delivery of corporate priorities as detailed in Corporate Plan 2018-21.

4. Report detail - know

Context

4.1 The Corporate Plan 2018-21 sets out the council's priorities based on detailed needs assessments which by their nature are very broad in context. To deliver these priorities specific focus must be given to the resourcing of services to deliver improvements.

4.1.1 A basket of 37 measures was identified when the Corporate Plan 2018-21 was launched. Performance against these measures is reported to senior management on a quarterly basis as a way of tracking progress against outcomes and corporate priorities.

Council Corporate Plan priorities

- 4.2 The report relates to all corporate priorities and outcomes and sets the focus of performance monitoring and activity for the delivery of services in 2019-20.

Risk management

- 4.3 There are no risks in relation to the contents of this report.

Financial implications

- 4.4 The budget for 2019-20 was set by Full Council in February 2019 in the context of the Corporate Plan 2018-21. The performance measures identified in this report align with the budget setting as such there are no financial implications in relation to the contents of this report.

Legal implications

- 4.5 This report seeks to provide direction for services in relation to corporate priorities and as such there are no legal implications in the contents of this report.

Procurement Implications/Social Value

- 4.6 There are no procurement implications in relation to this report.

Property implications

- 4.7 There are no property implications in relation to this report.

Health and wellbeing implications

- 4.8 The Marmot objectives were taken into account when the corporate priorities were developed and agreed and specifically informed the following priorities:
- People have increased independence, improved health and can positively contribute to their communities.
 - Children have the best possible start and are safe from harm, happy, healthy and learning well.
- 4.8.1 The corporate plan outcomes focus on improving quality of life, increasing life opportunities and on ensuring those that require council services can access them easily, all of which connect to improvements to health and wellbeing

Staffing implications

4.9 There are no staffing implications in relation to the contents of this report.

Reducing Inequalities

4.10 The overall vision for the council is that 'inequalities are reduced and all potential is maximised'. This is underpinned by our corporate priorities which the measures identified in this report support the delivery of. Equality impact assessments will be undertaken as required before any substantial change to services.

Consultation

4.11 The measures detailed in this report have been developed following extensive consultation with services and have been informed by the monitoring of service delivery against corporate priorities during 2018-19.

5. Decide

5.1 The measures detailed in appendix 1 have been proposed by services as supporting focussed improvements in 2019-20 in support of the delivery of corporate priorities within the available resources.

6. Respond

6.1 Cabinet are recommended to note the refreshed basket of performance measures proposed by directorates and to monitor delivery via portfolio holder briefings.

7. Review

7.1 Quarterly monitoring of the Corporate Plan will be revised to reflect these refreshed measures and also report on any additional data that is available.

Background papers

[Council Report Corporate Plan 2018-2021](#)
[Corporate Plan 2018-2021](#)

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James Walsh
Executive Director

17 May 2019



Councillor Bird
Portfolio holder

17 May 2019

Economy

| Priority | Ref | Outcome | Measure Number | 2018/19 Measure | 2019/20 Measure | Reason for change (if applicable) |
|---|-----|--|----------------|---|---|-----------------------------------|
| Economic Growth for all people, communities and businesses. | E1 | An infrastructure and business environment that supports job creation and accessibility throughout Walsall, supporting company expansion, relocation and competitiveness through sustainable job creation. | 1 | Number of jobs in our economy. | Number of jobs in our economy. | No change |
| | | | 2 | Business start up rates. | Business start up rates. | No change |
| | | | 3 | Business closure rates. | Business closure rates. | No change |
| | | | 4 | Number of Businesses assisted / supported. | Number of Businesses assisted / supported. | No change |
| | E2 | Residents are supported to possess the skills required to enter into and progress in work, through the delivery of the Walsall Inclusive Economic Growth Programme. | 5 | Number of local people supported through Walsall Works. | Number of local people supported through Walsall Works. | No change |
| | | | 6 | Number of local people supported through Impact. | Number of local people supported through Impact. | No change |
| | | | 7 | Number of people placed / supported into employment. | Number of people placed / supported into employment. | No change |
| | | | 8 | Number of Apprenticeships supported / created. | Number of Apprenticeships supported / created. | No change |
| | E3 | Our town and district centres offer a distinctive and vibrant mix of retail, leisure, business, community and cultural opportunities, and new housing. | 9 | Commercial floor space (sqm) created per annum. | Commercial floor space (sqm) created per annum. | No change |
| | | | 10 | New homes created per annum. | New homes created per annum. | No change |

People

| Priority | Ref | Outcome | Measure Number | 2018/19 Measure | 2019/20 Measure | Reason for change |
|---|-----|---|----------------|---|--|--|
| People have increased independence, improved health and can positively contribute to their communities. | P1 | Enhancing quality of life for people with care and support needs and those with long term conditions. | 11 | Proportion of people using social care who receive self-directed support and those receiving direct payments. | Proportion of people using social care who receive self-directed support and those receiving direct payments. | No change |
| | | | 12 | Proportion of adults with a primary support reason of LD support in paid employment | Total number of young adults in employment / education or training as a result of engagement with employment services (cumulative over year with breakdown of category if required). | Previously been using a national measure which is very specific in its cohort and did not reflect the true activity of the employment service and the outcomes for the service user. |
| | | | 13 | Proportion of adults in contact with secondary mental health services in paid employment | New engagements into employment services by disability. | Previously been using a national measure which is very specific in its cohort and did not reflect the true activity of the employment service and the outcomes for the service user. |
| | P2 | Delaying and reducing the need for care and support. | 14 | | Long term support needs met by admission to residential and nursing care homes per 100,000 population. | No change |

| Priority | Ref | Outcome | Measure Number | 2018/19 Measure | 2019/20 Measure | Reason for change |
|---|-----|--|----------------|---|---|---|
| People have increased independence, improved health and can positively contribute to their communities. | P3 | People recover from episodes of health or injury. | 15 | Proportion of older people aged 65+ who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. | Proportion of adults aged 18+ who were still at home 91 days after discharge from hospital into reablement / rehabilitation services. | Previously been using a national measure which is very specific in its cohort and did not reflect the totality of activity within the reablement service |
| | | | 16 | Delayed transfers of care from hospital. | Delayed transfers of care from hospital. | No change |
| | P4 | The most vulnerable are protected from avoidable harm, including treating and caring for people in a safe environment. | 17 | Number of safeguarding referrals and open safeguarding cases | Percentage of people subject to a safeguarding enquiry who expressed a desired outcome. | The emphasis of the measure moves from Walsall's activity to that of the desired outcomes of the service user. This is a reflection of the making safeguarding personal agenda. |
| | | | 18 | Number of serious case reviews | Percentage of people subject to a safeguarding enquiry who expressed a desired outcome where the outcome was fully or partially achieved. | The emphasis of the measure moves from Walsall's activity to that of the desired outcomes of the service user. This is a reflection of the making safeguarding personal agenda. |

Internal Focus

| Priority | Ref | Outcome | Measure Number | 2018/19 Measure | 2019/20 Measure | Reason for change |
|--|-----|----------------------|----------------|---|---|--|
| Internal Focus – All Council services are efficient and effective. | I1 | Modern Services. | 19 | Customer Satisfaction with all Council Services. | Customer Satisfaction with all Council Services. | This is an aspirational measure and should remain, however not all customers are surveyed only a small number at FSS which is not reflective of all Council services. More work is required within services to capture satisfaction. |
| | | | 20 | Percentage of customers who feel it is easy to access Council services | The number of services available online | The new measure will capture the current digital offer and provide a baseline to expand our digital offer. |
| | | | 21 | The number of customers who engage with the council digitally | The number of customers who engage with the council digitally | This measure remains and will dovetail with the new No.20 measure |
| | I2 | A resilient council. | 22 | Percentage of employee appraisals completed. | Percentage of employee appraisals completed. | No change. |
| | | | 23 | Level of employee engagement, who are PROUD to work for the Council and embody the Council Values. | Level of employee engagement, who are PROUD to work for the Council and embody the Council Values. | No change. |
| | | | 24 | The percentage of employees responding positively that 'I have the opportunity to maximise my potential'. | The percentage of employees responding positively that 'I have the opportunity to maximise my potential'. | No change. |

Children

| Priority | Ref | Outcome | Measure Number | 2018/19 Measure | 2019/20 Measure | Reason for change |
|--|-----|---|----------------|--|---|---|
| Children have the best possible start, are safe from harm, happy, healthy and learning well. | Ch1 | Children will be ready for school. | 25 | Percentage of pupils reaching a good level of development (GLD) at the end of reception. | Percentage of pupils reaching a good level of development (GLD) at the end of reception. | No change |
| | Ch2 | The gaps in educational attainment between the least and most deprived communities will be narrowed and for all under achieving groups. | 26 | The progress Free School Meals children make. | The gap between attainment for children who are eligible for Free School Meals and those who are not eligible (KS2 RWM and KS4 Attainment 8). | Previous measure not meaningful in isolation and does not address the outcome around reducing gap as it does not compare outcomes to those children who are not receiving Free School Meals |
| | Ch3 | Right children looked after, for the right length of time in the right placement. | 27 | Average length of time in care | Number / rate of children looked after. | As the average length of time in care indicator had a target set to reduce – however, as the population of children who are in care stabilises and reduces, then the average length of time in care would be expected to increase. It is therefore suggested that this measure is replaced. |

| Priority | Ref | Outcome | Measure Number | 2018/19 Measure | 2019/20 Measure | Reason for change |
|--|-----|---|----------------|---|--|--|
| Children have the best possible start, are safe from harm, happy, healthy and learning well. | Ch4 | Care leavers are economically active citizens of their community. | 28 | Percentage of care leavers not in education employment or training (NEETs). | Percentage of care leavers in education employment or training (EETs). | Looking at this indicator from the point of view of care leavers that are in Education, Employment and Training is more positive and celebrates achievement rather than measuring failure. |
| | Ch5 | Young People are prevented from entering the criminal justice system. | 29 | Number of first time entrants - youth offending. | Number of first time entrants - youth offending. | No change |

Appendix 1

| Priority | Ref | Outcome | Measure Number | 2018/19 Measures | 2019 / 20 Measures | Reason for change |
|---|-----|--|----------------|--|---|---|
| Communities are prospering and resilient with all housing needs met in safe and healthy places that build a strong sense of belonging and cohesion. | Co1 | Enable access and use of green spaces to improve health and wellbeing and reduce social isolation. | 30 | Employment rates. | Employment rates. | No change. |
| | | | 31 | % inactive adults doing less than 30 mins exercise weekly. | % inactive adults doing less than 30 mins exercise weekly. | No change. |
| | | | 32 | Utilisation of green spaces for exercise/physical activity reasons. | Utilisation of green spaces for exercise/physical activity reasons. | No change. |
| | Co2 | Reduce atmospheric pollution to improve long-term health of the population. | 33 | Pollution levels (micro grammes per cubic metre) <ul style="list-style-type: none"> - M6 Jct 9 - Ring Road - Bloxwich Lane - Alumwell - W'ton Road - Woodlands School | Pollution levels (micro grammes per cubic metre) <ul style="list-style-type: none"> - M6 Jct 9 - Bloxwich Lane - Wolverhampton Road - - - Woodlands School | Measure is the same as 2018/19 but the areas where pollution levels are measured have been updated to reflect current locations in use. |
| | | | | | | |

Appendix 1

| Priority | Ref | Outcome | Measure Number | 2018/19 Measures | 2019 / 20 Measures | Reason for change |
|----------|-----|--|----------------|--|--|---|
| | Co3 | Ensure all children are a healthy weight. | 34 | Prevalence of overweight and obesity among children in reception | Proportion of children in reception that are a healthy weight (annual measure). | The new measure is a positive health indicator, with no stigma attached. |
| | | | 35 | Prevalence of overweight and obesity among children in Year 6 | Proportion of children in year 6 that are a healthy weight (annual measure). | However, it will still enable the monitoring of unhealthy weight/childhood obesity. The new wording is in line with the ambition of using positive and motivational language in our reporting. |
| | Co4 | Housing meets need, is affordable, safe and warm | 36 | <i>Not applicable as outcome has changed.</i> | Total number of households in Temporary Accommodation per 1000 households. | New measures due to changes in national data collection requirements and to reflect the updated outcome with focus on not just tackling homelessness but also on considering quality of housing. |
| | | | 37 | <i>Not applicable as outcome has changed.</i> | Percentage of dwellings with newly registered Energy Performance Certificates (EPCs) that are in the lowest bandings of F and G (most energy inefficient). | |

NB: Outcome Co4 has been revised due to changes in national data collection requirements. The updated outcome focusses on not just tackling homelessness but also on considering quality of housing.