

Corporate Plan Delivery Monitoring 2020-21 Qtr 2



Walsall Council

PROUD OF OUR PAST OUR PRESENT AND FOR OUR FUTURE

Summary Qtr 2 performance information

Priority	Total number of measures	Red	Amber	Green	No RAG
Economic Growth	9	1	5	1	2
People	8	1	4	3	0
Internal Focus	7	0	3	4	0
Children	9	3	3	3	0
Communities	7	1	1	1	4
Total	40	6	16	12	6

1. *Of the 40 measures reportable this quarter 30% have been ragged as green (on track) and a further 40% as amber (slightly off track).*
2. *In comparison to quarter 1 performance 2 measures have an improved RAG status and 5 measures have seen a decline.*
3. *Performance in some areas is still impacted by COVID-19.*



Outcomes for 2020-21

1. Creating an environment where business invests and everyone who wants a job can access one.

2. Education, training and skills enable people to fulfil their personal development

Measure No.	Measure	Actual reporting period	Q2	Q2 RAG
1	Number of Business assisted / supported	Q2 20/21	51	A
2	New business registrations and closures		n/a	n/a
3	Unemployed claimant count	Sep-20	8.9% (15,410)	R
5	Employment rates	Jul 19 - Jun 20	74.20%	A
6	Percentage of care leavers in education employment or training (NEETs)	Jun-20	47.30%	A
7	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)	July to Sept 2020	36	G
8	People assisted by council programmes into education, training or employment (IMPACT & Walsall Works)	Q2 20/21	89	A
9	Percentage of young people that are not in education, employment or training (NEET)	Q1 20/21	1.0%	A
10	Number of apprentices in Walsall	Aug 18- July 19		

- COVID-19 continues to impact on how support is provided to businesses and job opportunities generally, impacting on many of the measures being reported for this priority.
- Whilst there is always a lag in the employment rate data rates in Walsall are likely to continue to be below national average due to issues experienced by ONS in collecting the data during the pandemic.
- There has been a reduction in training and employment opportunities as a direct consequence of COVID-19. Moving forward it is envisaged there will be more outcomes within education and training as participants look to retrain in more sustainable sectors.
- Positively measure number 7 has moved from a red RAG in Q1 to green in Q2 as the numbers engaged improved by 44%.
- Throughout the pandemic the Council has administered government business grants, continued to provide tailored support to individuals and signposted businesses and residents to various sources of financial support.

People



Have increased independence, improved health and can positively contribute to their communities.

Outcomes for 2020-21

3. People live a good quality of life and feel that they belong.

4. People know what makes them healthy and they are encouraged to get support when they need it

1. Trials have commenced relating to home first model with wrap around service seeking to improve access to service pathways (measure 11).
2. There have been improvements in relation to safeguarding activity, both in terms of people expressing a desired outcome and meeting those outcomes (measure 13 has moved from amber in quarter 1 to green in quarter 2).

3. Measure 14 is ragged red as impacted by increased demand relating to COVID-19 and connected issues meaning not all needs met in first contact.

4. COVID-19 has continued to impact on Active Living Centres activities and membership and meant Park Runs have not been able to be held

5. It was not possible to collect park footfall data in Q2 but anticipated that footfall has continued to be high linked to COVID-19 restrictions.

Measure No.	Measure	Actual reporting period	Q2	Q2 RAG
11 Revised	Access to service pathways, to support citizens in sustaining their independence and reducing need for ongoing statutory services (a- by hospital avoidance; b- by timely hospital discharge; c- targeted community support)	July to Sept 2020	76.01%	A
12	Percentage of people subject to a safeguarding enquiry who expressed a desired outcome (Making Safeguarding Personal)	July to Sept 2020	86.19%	G
13	Percentage of people subject to a safeguarding enquiry who achieved a desired outcome (Making Safeguarding Personal) - a) Fully b) Partially	July to Sept 2020	92.27	G
14 Revised	Citizens who are supported in a way that meets their need first time, so sustaining independency in their own community	July to Sept 2020	26.65%%	R
15	Proportion of care homes in Walsall that are rated Good or Outstanding by CQC	July to Sept 2020	55.00%	A
16	Active Living Centres re-class numbers and membership (illustrates our facilitation of people getting support)	April to June 2020		A
17	Park Run Participation	July to Sept 2020	0	A
18	People Counter Analysis of Walsall Parks (footfall / trends, etc)	April to June 2020	326,633	G





Outcomes for 2020-21

5. Internal services delivery quality and adapt to meet the needs of customer facing services

6. Services are efficient and deliver value for money.

Measure No.	Measure	Actual reporting period	Q2	Q2 RAG
23	Number of completed support plans, as a result of changing or newly emerging need following strength based approach	July to Sept 2020	915	A
25	% FOIs / EIRs responded to in statutory timescale (of those due to be responded to in quarter)	Q1	78%	A
26	Average time taken to respond to Statutory Social Care complaints (Children's)	Q1	12.75	G
27	Average time taken to respond to Statutory Social Care complaints (Adults)	Q1	26	A
28	Total number of Social care service delivery reviews completed (this addresses effective and value for money services)	July to Sept 2020	51%	G
29	Sundry Debtors Collection - Average number of days to collect debt	Q2	25 days	G
30	Average number of days to process creditor payments	Q2	5 days	G

1. There has been a drop in performance (green rag in quarter 1 to amber rag in quarter 2) in relation to completed supporting plans. A small drop in performance as new ways of working (the Strength Based Approach) are implemented is not uncommon as new needs have been identified. There has also been an increase in need identified during lockdown and as informal carers have returned to work.

2. Compliance with statutory response times for FOI's / EIR's is comparable to performance in quarter 1 and focussed activity is now being completed to improve this.

3. Financial performance and reporting remains on target (ragged green in quarters 1 and 2).

4. All statutory children's complaints have been responded to within agree timescales.



Outcomes for 2020-21

7. Children thrive emotionally, physically, mentally and feel they are achieving their potential.

8. Children grow up in connected communities and feel safe everywhere.

1. A backlog of assessments has contributed to the underperformance for measure 32 although work is ongoing to address this and service is confident of an improvement in the next quarter.
2. School attendance continues to be closely monitored for the ongoing impact of COVID-19.
3. Delays in court system due to COVID-19 have delayed children moving out of care arrangements and those that turned 18 have remained in care as part of additional support in response to current pandemic.
4. Whilst there has been an increase in the % of children who have become subject to care plan for second time the actual numbers are very small. In terms of actual children it is 14 less occurrences in last 6 months compared to the previous 6 months. This continues to be closely monitored.

Measure No.	Measure	Actual reporting period	Q2	Q2 RAG
32	The proportion of Education Health and Care Plans that are issued within 20 weeks	July 19 - June 20	13.10%	R
33	Percentage of children excluded from school (Permanent and fixed exclusions for Primary and Secondary schools)	Sept 19 - March 20	PE Pri - 0% (0) PE Sec - 0.01% (1) FIX Pri - 0.01% (2) FIX Sec - 0.28% (49) (2020-21 academic year)	G
34	School Attendance (Total absence and persistent absence for Primary and Secondary schools)	Sept 19 - March 20	PA Prim - 18.7% PA Sec - 21.5% TA Prim - 4.94% TA Sec - 7.01% (2020-21 academic year)	A
35	Average SDQ score for children in care	Sept 2020	12.8	G
36	Number of children subject of a Child Protection Plan, number of Children in Care and number of children starting to be looked after (rate per 10,000 population age 0-17)	30th Sept 2020 for CP and children in care. Oct 19 - Sept 20 for LAC Starts	CP - 196 (28.8) CiC - 686 (100.6) Children starting to be looked after - 210 (30.8)	A
37	Percentage of children who have become subject of a child protection plan for a second or subsequent time	July 20 - Sept 20	27.2%	R
38	Percentage of children in care who are placed outside of the LA Boundary and more than 20 miles from home	Sept 20	15.1%	A
39	Percentage of Care Leavers aged 19 and 20 who remain with their Foster Carers (Staying Put)	April 20 - June 20	24.0%	R
40	Number of first time offenders (youth justice)	July 20 - Sept 20	9	G



Outcomes for 2020-21

9. Housing meeting all people's needs, is affordable, safe and warm.

10. People are proud of their vibrant town, districts and communities.

1. Work to develop a more accurate and timely capture of occupancy rates is underway involving the planning policy team and in line with sub-regional discussions. This aims to deliver accurate baseline data during quarter 3 which will also help measure the longer term impact of COVID-19 on centres.
2. Measures 47 and 49 have been directly impacted by COVID-19 with events being cancelled, venues temporarily closed and visitor numbers restricted.

Measure No.	Measure	Actual reporting period	Q2	Q2 RAG
41	Total number of households in Temporary Accommodation per 1000 households	30th June 2020	0.84	G
42	Percentage of dwellings with newly registered Energy Performance Certificates (EPCs) that are in the lowest bandings of F and G (most energy inefficient)	Data relates to Jan to Mar 2020 then Apr to Jun 2020	4.03%	R
44	Proportion of empty homes across the borough	Jun-20	1.90%	A
45	% of registered landlords			
46	Vacancy rates in centres		n/a	n/a
47	Number of community events and attendance (where collected) E.G. Bonfires		n/a	n/a
49	Visitors to NAG, Leather Museum		n/a	n/a

3. It is recognised that direct action to improve a range of dwellings in the borough has resulted in an increase in F and G rated EPC lodgements as these are related to either: before EPCs for gas improvement schemes or ECOflex applications. It is anticipated that there will be corresponding improved EPCs in the future (i.e. new lodgements for dwellings post works) which will help to balance out the statistics to move us closer to the target.