

## **Cabinet – 18 December 2019**

### **Corporate Plan delivery – Q2 update**

**Portfolio:** Councillor Bird, Leader of the Council

**Related portfolios:** All

**Service:** All

**Wards:** All

**Key decision:** No

**Forward plan:** Yes

#### **1. Aim**

- 1.1 Provide Cabinet with oversight of the current levels of performance in the delivery of services aligned to the council's corporate priorities and outcomes. Performance is reported against a set of key measures that were approved by Cabinet in May 2019.

#### **2. Summary**

The Corporate Plan 2018-21 sets out the council's purpose along with the priorities that we believe will help to reduce inequalities and maximise potential. Routine monitoring of key measures aligned to the priorities and outcomes enables Cabinet to maintain oversight, celebrate successes and where necessarily ensure action is taken to address underperformance. This is the second report for 2019/2020 utilising measures approved by Cabinet in May 2019.

#### **3. Recommendations**

- 3.1 That Cabinet review and note the performance information provided in the appendix.

#### **4. Report detail - know**

##### ***Context***

- 4.1 Performance measures relating to corporate priorities and outcomes were refreshed in readiness for the current financial and municipal year and were approved by Cabinet in May 2019.
- 4.2 There are 37 performance measures and an additional five proxy measures that are used to track delivery of corporate priorities and outcomes. Highlight information for the 5 corporate priorities is presented in the Appendix.

### ***Council Corporate Plan priorities***

- 4.3 Information relating to performance against corporate plan priorities is summarised above and included in Appendix.

### ***Risk management***

- 4.4 There are no significant risks associated with regular performance reporting, however there is an increased risk of the council not delivering its corporate priorities if monitoring is not carried out regularly and does not receive ongoing oversight by senior managers. Effective risk management practice is incorporated into the planning of projects and initiatives that will support the delivery of the good performance.

### ***Financial implications***

- 4.5 There are no direct financial implications related to this report but the level of performance and whether we wish to sustain or improve performance is linked to the allocation of budgets and how services resource delivery. High level headline financial information is included in the Appendix.

### ***Legal implications***

- 4.6 There is no legal requirement to report progress against the corporate priorities, however doing so promotes good governance and transparency.

### ***Procurement Implications/Social Value***

- 4.7 Not applicable

### ***Property implications***

- 4.8 Not applicable

### ***Health and wellbeing implications***

- 4.9 Performance related to measures that deliver health and wellbeing are included in the Appendix. Cabinet should consider whether reported levels meet expectations or if additional action is required.

### ***Staffing implications***

- 4.10 There are implications for staff in that their individual and team performance will help in delivering the priorities in the Corporate Plan, as per the 'Golden Thread' approach to performance monitoring. Additionally, workforce performance information can be found in the Appendix, relating to staffing numbers, costs and sickness.

## ***Reducing Inequalities***

- 4.11 Delivery of corporate priorities and outcomes underpins the delivery of the council's vision that "inequalities are reduced and all potential is maximised". Monitoring the delivery of priorities and outcomes directly contributes to the vision.

## ***Consultation***

- 4.12 The progress report has been informed via submissions from lead officers in directorates and key performance individuals within services.

## **5. Decide**

- 5.1 Recommendations for Cabinet have been included in section 3 of this report.

## **6. Respond**

- 6.1 Portfolio holders will discuss with executive directors any action to be taken following their consideration of the information presented to ensure the expected level of service delivery is achieved.

## **7. Review**

- 7.1 Cabinet will be provided with quarterly monitoring reports to main their oversight of the delivery of corporate priorities and outcomes.

## **Background papers**

[Cabinet report 28 May 2019 – Corporate Plan 2018-21 refresh for 2019-20](#)

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James Walsh  
Executive Director  
10 December 2019



Councillor Bird  
Leader  
10 December 2019

# Corporate Plan delivery – Quarter 2 2019/20 Appendix



**Walsall Council**

**PROUD OF OUR PAST OUR PRESENT AND FOR OUR FUTURE**



# Quarter Two Highlights

Ref	Outcome	Measure Number	Measure All measures are reported annually	Q2	Q2 RAG
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	113,000 (2017)	A
		2	Business start up rates	12.5% (2017)	A
		3	Business closure rates	12.8% (2017)	A
		4	Number of Businesses assisted / supported.	-	G
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	151	G
		6	Number of local people supported through Impact	-	G
		7	Number of people placed / supported into employment	95	G
		8	Number of Apprenticeships supported / created	6	G
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 floorspace (sqm) created per annum.	33,000 (2015/16)	Not provided
		10	New homes created per annum.	738 (2017/18)	Not provided

1. Total employment figures in Walsall for 2018 will be available in Q3. Currently rate as amber as available data has Walsall data below national average based on population size,
2. Updated data on business rates is expected during Q3. Performance in Walsall reflects the same trend seen across the region of a decline in business 'births' and an increase in business 'deaths'.
3. The Walsall Works programme continues to perform well, engaging 558 people during Q2 including 95 people placed / supported into employment and 6 people placed / supported into apprenticeships.
4. The most recent annual data available (15/16) shows that 33,000 square meters of commercial floor space was created in Walsall.
5. The most recent annual data available (17/18) shows that 738 new homes have been created in Walsall.



# Quarter Two Highlights



1. 2168 service users out of a total of 2170 are in receipt of a personal budget.
2. There have been 17 new engagements with NEET adults of working age, with a disability or long term health condition have led to paid employment. A further 10 have led to participation in education.
3. New engagements into employment services by disability have exceeded the local target of 50 with 85 new engagements at end of August.
4. There were 79 new Residential and Nursing admissions for people aged 65+. In comparison in the same period in 2018/19 the figure was 51.
5. 86% of people discharged from hospital into a re-ablement pathway were still at home 91 days later.
6. The desired outcomes of 213 out of 247 people subject to a safeguarding enquiry were met.

Ref	Outcome	Measure Number	Measure	Q2	Q2 RAG
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.	99.91%	G
		12	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)	28	G
		13	New engagements into employment services by disability	85	G
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.	272.73	A
P3	People recover from episodes of health or injury.	15	Proportion of adults aged 18+ who were still at home 91 days after discharge from hospital into reablement/ rehabilitation services	87.04	G
		16	Delayed transfers of care from hospital.	4.87	A
P4	The most vulnerable are protected from avoidable harm, including treating and caring for people in a safe environment.	17	Percentage of people subject to a safeguarding enquiry who expressed a desired outcome.	86.23	G
		18	Percentage of people subject to a safeguarding enquiry who expressed a desired outcome where the outcome was fully or partially achieved.	97.65	G





# Quarter Two Highlights

Ref	Outcome	Measure Number	Measure	Q2 RAG
I1	Modern Services.	19	Customer Satisfaction with all Council Services.	
		20	The number of services available on online	
		21	The number of customers who engage with the council digitally	
I2	A resilient council.	22	Percentage of employee appraisals completed.	A
		23	Level of employee engagement, who are PROUD to work for the Council and embody the Council Values.	
		24	The percentage of employees responding positively that 'I have the opportunity to maximise my potential'.	

1. Data capture for measures 19-21 are under development.
2. Annual Performance Conversations (APCs) are targeted to be undertaken Feb/Mar each year so the % completion rate should be expected to be low until quarter 4. Six month review of APCs are due at end of quarter 2.
3. Measures 23 and 24 relate to Staff Survey which is planned for late 2020. Services will be monitoring any employee feedback / survey data obtained as part of the Proud Programme where it exists.



# Quarter Two Highlights



1. Provisional KS2 data indicates the attainment gap between children who are eligible for free school meals and those that are not has narrowed in 2019.
2. Provisional data on exclusions indicates more permanent exclusions, while proportion of fixed term exclusions has reduced slightly.
3. The number of looked after children has increased and outside of desired tolerance. Reasons for this are being explored.
4. The % of care leavers that are in education, employment and training has dipped slightly in Q2 but remains positive and above that of comparators.
5. 25% fewer first time youth offenders than in 2018.

Ref	Outcome	Measure Number	Measure	Q2 RAG
Ch1	Children will be ready for school.	25	Percentage of pupils reaching a good level of development (GLD) at the end of reception .	A
Ch2	The gaps in educational attainment between the least and most deprived communities will be narrowed and for all under achieving groups.	26	The gap between attainment for children who are eligible for Free Schol Meals and those who are not eligible (KS2 RWM and KS4 Attainment 8)	A
Ch3	Right children looked after, for the right length of time in the right placement.	27	Number/rate of children looked after	R
Ch4	Care leavers are economically active citizens of their community.	28	Percentage of care leavers in education employment or training (NEETs).	G
Ch5	Young People are prevented from entering the criminal justice system.	29	Number of first time entrants. - youth offending	G





# Quarter Two Highlights

Ref	Outcome	Measure Number	Measure	Q1 RAG
Co1	Enable access and use of green spaces to improve health and wellbeing and reduce social isolation.	30	Employment rates.	A
		31	% inactive adults doing less than 30 mins exercise weekly.	G
		32	Utilisation of green spaces for exercise/physical activity reasons	A
Co2	Reduce atmospheric pollution to improve long-term health of the population.	33	Pollution levels (micro grammes per cubic metre)  M6 Jct 9 Bloxwich Lane W'ton Road Woodlands School	A
Co3	Ensure all children are a healthy weight.	34	Proportion of children in reception that are a healthy weight (annual measure)	G
		35	Proportion of children in year 6 that are a healthy weight (annual measure)	G
Co4	Housing meets need, is affordable, safe and warm	36	Total number of households in Temporary Accommodation per 1000 households.	A
		37	Percentage of dwellings with newly registered Energy Performance Certificates (EPCs) that are in the lowest bandings of F and G (most energy inefficient).	A

1. Walsall's overall employment rate of 70.6 is below the national average.
2. Latest annual data (17/18) showed a reduction in the number of adults doing less than 30 minutes exercise each week, down from 28.7% to 27%.
3. 2 of Walsall's 4 sites for pollution tracking are compliant with National Air Quality Objective value.
4. Measures 34 and 35 are annual measures so alternative 'proxy measures' are also used. In Q1 72 out of 86 eligible schools are part of the A\* scheme and nine additional food establishments have achieved an Health Switch Award (4 gold, 2 Silver and 3 Bronze). In addition Walsall is 1 of 13 local authorities nationally who have been selected to participate in the national Childhood Obesity Trailblazer Programme, which aims to look at innovative ways to tackle childhood obesity.
5. Walsall's performance in terms of EPC's is currently better than the England average.