

Cabinet – 20 April 2022

Corporate Plan: Markers of Success Q3

Portfolio:	Councillor Mike Bird
Related portfolios:	All
Service:	Policy & Strategy Unit
Wards:	All
Key decision:	No
Forward plan:	Yes

1. Aim

- 1.1 To report on Quarter 3 of the 2021/22 Corporate Plan Markers of Success – highlighting achievements for that period; identified interdependencies and any support requirements to ensure the Markers are met.

2. Summary

- 2.1. The 2021/22 Corporate Plan was published on 01 April 2021 as a one-year refresher to the 2018/21 publication due to the impact of COVID-19 on resources and capacity. The refreshed version continues to present Walsall's intention to focus on the five priorities (Economic, People, Internal, Children and Communities), which were first introduced in the 2018/21 publication.
- 2.2. These priorities are underpinned by 10 outcomes (two outcomes per priority) and each outcome has two Markers of Success (two markers per outcome).
- 2.3. These 20 Markers of Success are the tools to measure performance throughout 2021/22, which informs the Council, Walsall residents and businesses and provides data/information to review and monitor throughout the year (appendix 1).
- 2.4. The performance for each Marker of Success will be reported to Cabinet on a quarterly basis.
- 2.5. Following a recent Audit Committee review carried out, integrated reporting for financial and performance management and comparison (where available) to statistical peers will be included within the proposed balanced scorecard for the recently agreed Our Council Plan 2022-25 i.e. Q1 reporting.
- 2.6. This Paper is the report on the Markers of Success, covering the period October – December 2021 (i.e. Quarter 3).

3. Recommendations

- 3.1. That Cabinet note the overall improved performance in Q3 relating to the period October – December 2021 (Appendix 1).
- 3.2. That Cabinet note the key achievements (appendix 2) identified interdependencies (Appendix 3) and support required to achieve the Outcomes, which are set out in this report.

4. Report detail - know

Context

- 4.1. The 2021/22 Corporate Plan is a refreshed version of the 2018/21 edition, which was published as a one-year edition due to the disruption that the COVID-19 pandemic created for all services locally, nationally and globally.
- 4.2. A three-year Council Plan for 2022-25 has been approved by Council and will shortly be published. Following a recent Audit Committee review carried out, integrated reporting for financial and performance management and comparison (where available) to statistical peers will be included within the proposed balanced scorecard for the new Our Council Plan and will be presented to Cabinet following Q1 of implementation of the new plan.
- 4.3. The 2021/22 Corporate Plan sets out 5 areas of focus (Economic, People, Internal, Children and Communities (EPICC), 10 outcomes and 20 markers of success to assess performance and progress in delivery of the plan.
- 4.4. The quarterly reports present the Council directorates' performance in relation to the agreed areas of focus (*see priorities and aimed outcomes below*).

Council Corporate Plan priorities

- 4.5. The five 2021/22 Corporate Plan priorities and ten outcomes:

Priorities:	Outcomes:
1. E conomic Growth for all people, communities and businesses	1. Creating an environment where businesses invest and everyone who wants a job can access one
	2. Education, training and skills enable people to fulfil their personal development
2. P eople have increased independence, improved health and can positively contribute to their communities	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

3. Internal focus. All council services are efficient and effective	5. Internal services deliver quality and adapt to meet the needs of customer facing services
	6. Services are efficient and deliver value for money
4. Children have the best possible start and are safe from harm, happy, healthy and learning well	7. Children thrive emotionally, physically, mentally and feel they are achieving their potential
	8. Children grow up in connected communities and feel safe everywhere
5. Communities are prospering and resilient with all housing needs met in safe and healthy places.	9. Housing meeting all people's needs - is affordable, safe and warm
	10. People are proud of their vibrant town, districts and communities

4.6. Each Marker of Success has an agreed baseline (see *Dashboard, column D - Appendix 1*), which was presented to the Corporate Management Team and reviewed by Audit Committee [08 July 2021]. These baselines are the 'point zero' from which this year's Outcomes will be measured. Each quarter, a template questionnaire is completed and signed off by a director, which then populates the Dashboard.

4.7. In accordance with the information provided, we can confirm that submissions have been received from all directorates in Q3:

Performance	Qtr 3		Qtr 1	Qtr 2
Green	59%	MoS met / exceeded target	39%	50%
Amber	29%	MoS close to achieving target	45%	42%
Red	9%	MoS did not achieve target	12%	8%
White	3%	Data/information not available	3%	0%

4.8. Overall performance has improved from Q1 to Q3.

4.9. The noted changes in performance between Q1 and Q3:

	Number (%) of Markers that remained Green ↔	12	35%
Green	Number (%) of Markers that changed from Green to Amber ↓	2	6%
	Number (%) of Markers that changed from Green to Red ↓	0	-

	Number (%) of Markers that changed from Amber to Green ↑	7	21%
Amber	Number (%) of Markers that remained Amber ↔	7	21%
	Number (%) of Markers changed from Amber to Red ↓	1	3%

	Number (%) of Markers that changed from Red to Green ↑	1	3%
Red	Number (%) of Markers that remained Red ↔	2	6%
	Number (%) of Markers with no info/indicator ?	1	3%

- 4.10. The Key Achievements highlighted in Appendix 2 demonstrates the directorates' consistent determination to provide quality services, by identifying and remedying gaps, and working towards the Council's Aim.
- 4.11. The Identified Interdependencies (see Appendix 3) highlight the directorates' focus on building and developing partnerships, internally and externally, to optimise service delivery.
- 4.12. When asked if they were on course to achieve the targets set for their Markers of Success: 14/20 MoS responded positively, 6/20 MoS did not submit a response (Appendix 4).

Risk management

- 4.13. Risks have been identified with regards to submitting quarterly and updating data for the agreed quarterly returns:
- i. Incomplete / current data unavailable,
 - ii. Resource constraints e.g. staffing,
 - iii. Unexpected demands from COVID e.g. having to redirect capacity to support the impact of the virus
- 4.14. Directors have identified what actions they will be taking and what additional support is required next quarter to achieve the 2021/22 Marker.

Financial implications

- 4.15. There are no specific financial implications of this report.

Legal implications

- 4.16. There are no direct legal implications from this report.

Procurement Implications/Social Value

- 4.17. There are no direct procurement implications from this report.

Property implications

- 4.18. There are no direct property implications from this report.

Health and wellbeing implications

- 4.19. Achieving the Outcomes published will contribute significantly to having a positive impact on the health and wellbeing of Walsall Borough residents .
- 4.20. The importance of continuing to closely monitor these Measures of Success is acknowledged by all stakeholders.

Staffing implications

- 4.21. There are no direct staffing implications from this report.

Reducing Inequalities

- 4.22. The implications for and ability to reducing inequalities were considered when agreeing the Measures of Success for the 2021/22 Corporate Plan.
- 4.23. Every successful Outcome will contribute to reducing inequalities in the Borough and supporting residents and staff desires to maximise their potential.

Climate Change

- 4.24. There are no direct implications to climate change from this report.

Consultation

- 4.25. Council Directors discuss the Measures of Success at Directors' Group and submit the data for the quarterly returns, which informs and populates the Dashboard and appendices.

5. Decide

Cabinet agrees to the continuation of reviewing and reporting on the Markers of Success in this format on a quarterly basis in order for the Council to monitor the Outcomes outlined in the new Council Plan 2022-25.

6. Respond

Progress on Markers of Success is currently monitored through the Corporate Management Team on a quarterly basis prior to submission to Cabinet.

7. Review

Quarterly updates will be collated and presented to Cabinet:

Corporate Plan Q4 and Annual Review – June 2022
Council Plan Q1 – September 2022
Council Plan Q2 – December 2022
Council Plan Q3 – March 2023
Council Plan Q4 and Annual Review – June 2023

Background papers - none

Annexes:

Appendix 1	Q3. Markers of Success Dashboard
Appendix 2	Q3 Key Achievements
Appendix 3	Q3 Identified Interdependencies
Appendix 4	Q3 Are you on target to achieve the Outcome

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20 April 2022



Councillor Bird
Leader of the Council

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