

## **Cabinet – 18 March 2020**

### **Corporate Plan delivery – Q3 update**

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

**Related portfolios:** All

**Service:** All

**Wards:** All

**Key decision:** No

**Forward plan:** No

#### **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 third report for 2019/2020 utilising measures approved by Cabinet in May 2019.

#### **3. Recommendations**

- 3.1 That Cabinet review and endorse 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 the 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 N/A

### ***Property implications***

- 4.8 N/A

### ***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.

### ***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 – Corporate Plan 2018-21 refresh for 2019-20](#)

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Dr. Helen Paterson  
Chief Executive  
18 March 2020



Councillor M Bird  
Leader  
18 March 2020

# Corporate Plan delivery – Quarter 3 2019/20 Appendix 3



**Walsall Council**

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



# Quarter Three Highlights

Ref	Outcome	Measure Number	Measure All measures are reported annually	Q3	Q3 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	111,000 (2018)	A
		2	Business start up rates	12.5% (2018)	A
		3	Business closure rates	12.1%	G
		4	Number of Businesses assisted / supported.	62	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	265	G
		6	Number of local people supported through Impact	144	G
		7	Number of people placed / supported into employment	225	G
		8	Number of Apprenticeships supported / created	23	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 show a small decline from 2017. Walsall is still below national average based on population size.
2. 2018 data from ONS shows that business 'births' rate in Walsall remains static from 2017 but there has been a fall in business 'deaths'. This reflects the national trend.
3. The Walsall Works programme engaged with 341 people during Q3, 168 of which were placed / supported into employment and 11 people placed / supported into apprenticeships.
4. The focus of the Impact programme during Q3 has been on understanding areas of programme that have been underperforming (mirrored by all partners involved in the programme). This is informing the review of the Engagement Strategy.



# Quarter Three Highlights

- 100% of service users are in receipt of a personal budget.
- There have been 30 new engagements with NEET adults of working age, with a disability or long term health condition have led to paid employment. A further 19 have led to participation in education.
- New engagements into employment services by disability have exceeded the local target of 10 per month.
- As at end of October delayed transfers of care from hospital had exceeded the tolerance set at an average of 6.16 days. Whilst this indicator is still off target, the 12 month trajectory is improving from 871 days delayed in Oct18 (of which 234 were attributable to ASC).
- Over 87% of people discharged from hospital into a re-ablement pathway were still at home 91 days later, an improvement on the previous quarter.
- The desired outcomes of 373 out of 384 people subject to a safeguarding enquiry were met.

Ref	Outcome	Measure Number	Measure	Q3 As at end of Nov 2019	Q3 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.	100.00%	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)	51	G
		13	New engagements into employment services by disability	143	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.	399.07	G
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	87.43	G
		16	Delayed transfers of care from hospital. (As at end of October)	6.16	R
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.	88.28	G
		18	Percentage of people subject to a safeguarding enquiry who expressed a desired outcome where the outcome was fully or partially achieved.	97.14	G





# Quarter Three Highlights

Ref	Outcome	Measure Number	Measure	Q3	Q3 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.	71%	G
		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. Performance in Q3 is up 17 percentage points on Q2 data.
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.
4. In November 23 all staff briefings were facilitated over a 3 day period to update staff on the delivery of the Walsall Proud Programme.



# Quarter Three Highlights

1. There has been a significant increase in the proportion of 2-year olds who benefit from early education,
2. Provisional data on exclusions indicates more permanent exclusions, while proportion of fixed term exclusions has reduced slightly.
3. The proportion who are eligible for free school meals who achieved the expected standard has increased from 42.0% to 44.0% but the attainment gap remains wide.
4. The number of looked after children remains outside of desired tolerance. Reasons for this are being explored to fully understand the increase and impact with a view to predicting future activity.
5. The % of care leavers that are in education, employment and training is the highest rate in the region and higher than national, regional and statistical comparators.



Ref	Outcome	Measure Number	Measure	Q3	Q3 RAG
Ch1	Children will be ready for school.	25	Percentage of pupils reaching a good level of development (GLD) at the end of reception	GLD 67.5% (validated)  2 yr olds that benefit 1,383, 83.2% (Autumn Term)	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)	KS2 RWM EXS - 23.0% points 2019 (validated)  KS4 Attainment 8, - 13.4 points (provisional)  Perm Excl Pri - 0.02% (5) Perm Excl, Sec - 0.13% (23) Fixed Excl Pri - 0.23% (62) Fixed Excl Sec - 1.49% (258) 2019-20 academic year (to date 31.12.19)	A
Ch3	Right children looked after, for the right length of time in the right placement.	27	Number/rate of children looked after	Looked after at period end 642 (94.2 per 10,000)  Starting to be looked after - 221 (32.4 per 10,000) - rolling 12 months to end of period	R
Ch4	Care leavers are economically active citizens of their community.	28	Percentage of care leavers in education employment or training (NEETs).	61.3% (this is based on 19-21 yr olds)	G
Ch5	Young People are prevented from entering the criminal justice system.	29	Number of first time entrants - youth offending		G





# Quarter Three Highlights

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 Q3 74 out of 86 eligible schools are part of the A\* scheme.
5. The final data for 2019 Walsall's performance in terms of EPC's is expected February 2020.
6. A small reduction in the number of households in temporary accommodation has been achieved from Q2 to Q3.

Ref	Outcome	Measure Number	Measure	Q3	Q3 RAG
Co1	Enable access and use of green spaces to improve health and wellbeing and reduce social isolation.	30	Employment rates.	70.6% (Jul 18 - Jun 19)	A
		31	% inactive adults doing less than 30 mins exercise weekly.	27.0%	G
		32	Utilisation of green spaces for exercise/physical activity reasons	168,860 *(people counters)	
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	(micro grammes per cubic metre) M6 Jct 9 - 42 Bloxwich Lane - 42.7 W'ton Road - 33.7 Woodlands School - 15.9	A
Co3	Ensure all children are a healthy weight.	34	Proportion of children in reception that are a healthy weight (annual measure)	41 Establishments (2 Gold 12 Silver 21 Bronze)	G
				86.1% (74/86 eligible primary schools)	G
		35	Proportion of children in year 6 that are a healthy weight (annual measure)	41 Establishments (2 Gold 12 Silver 21 Bronze)	G
				86.1% (74/86 eligible primary schools)	G
Co4	Housing meets need, is affordable, safe and warm	36	Total number of households in Temporary Accommodation per 1000 households	0.76	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)	2.24%	A