

Cabinet – 4 September 2019

Corporate Plan delivery – Q1 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 To identify the current levels of performance in the delivery of services designed to achieve the council's corporate priorities and outcomes..

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 first 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 Appendix 1.

Council Corporate Plan priorities

- 4.3 Information relating to performance against corporate plan priorities is summarised above and included in Appendix 1.

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. 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.

Corporate Plan delivery – Quarter 1 2019/20 Appendix



Walsall Council

PROUD OF OUR PAST OUR PRESENT AND FOR OUR FUTURE



Quarter One Highlights

| Ref | Outcome | Measure Number | Measure All measures are reported annually | Q1 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 | A |
| | | 2 | Business start up rates | A |
| | | 3 | Business closure rates | 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 | G |
| | | 6 | Number of local people supported through Impact | G |
| | | 7 | Number of people placed / supported into employment | G |
| | | 8 | Number of Apprenticeships supported / created | 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. | A |
| | | 10 | New homes created per annum. | A |

1. Walsall's economy saw an increase of 7000 jobs to 113,000 (including self employed) between 2016 and 2017. The 2018 annual figures will be released early in 2019.
2. Reflecting regional and national trends, the most recent annual data (2017) indicated a fall in the number of new businesses and a rise in business closures in Walsall.
3. 192 people were supported positively into training or employment by the Walsall Works programme in Q1. In comparison the figure for Q1 in 2018 was 151.
4. The most recent annual data available (15/16) shows that 33,000 square meters of commercial floor space was created in Walsall. This figure will be updated in Q2 with latest annual data available.
5. The most recent annual data available (17/18) shows that 738 new homes have been created in Walsall. This figure will be updated in Q2 with latest annual data available.



Quarter One Highlights



1. 2168 service users out of a total of 2171 are in receipt of a personal budget.
2. There have been 10 new engagements with NEET adults of working age, with a disability or long term health condition have led to paid employment. A further 4 have led to participation in education.
3. 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.
4. 86% of people discharged from hospital into a reablement pathway were still at home 91 days later. This is similar to the performance in Q1 18/19 (87%).
5. The average number of days for delayed transfers of care from hospital attributed to adult social care was 3.89 in April, compared with 8.5 days for the same period in 18/19.
6. The desired outcomes of 117 out of 119 people subject to a safeguarding enquiry were met.

| Ref | Outcome | Measure Number | Measure | Q1 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. | 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). | G |
| | | 13 | New engagements into employment services by disability | 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. | 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 | G |
| | | 16 | Delayed transfers of care from hospital. | 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. | G |
| | | 18 | Percentage of people subject to a safeguarding enquiry who expressed a desired outcome where the outcome was fully or partially achieved. | G |





Quarter One Highlights

| Ref | Outcome | Measure Number | Measure | Q1 RAG |
|-----|----------------------|----------------|---|--|
| I1 | Modern Services. | 19 | Customer Satisfaction with all Council Services. | <i>Methods for the capture of accurate data on a consistent basis are currently under development.</i> |
| | | 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. | <i>This measure is directly linked to the Employee Survey undertaken back in Sept 2017 and which is not intended to be re-run until Sept 2020.</i> |
| | | 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. Initial data indicates 170k website users and over 1m page views during Q1.
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. Service will be monitoring any employee feedback / survey data obtained as part of the Proud Programme where it exists.



Quarter One 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 slightly but within acceptable levels. A significant number of children within the cohort are placed at home with parents as part of a re-unification plan.
4. The % of care leavers that are in education, employment and training has improved significantly between 2018 and 2019 increasing by 6.2% points, continuing an improving trend. Walsall performance is better than comparator authorities.
5. 25% fewer first time youth offenders than in 2018.

| Ref | Outcome | Measure Number | Measure | Q1 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 School 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. | A |
| 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 One 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.

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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James Walsh
Executive Director
27 August 2019



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27 August 2019