

Council Plan Performance Reporting: Q1 23/24

	Outcome	Marker of Success	Lead Director(s)	Performance / Data owner contacts	Baseline measures - updated for 22/23	Qtr2: Jun - Sep 2022	Qtr3: Sep - Dec 2022	Qtr4: Jan - Mar 2023	Qtr1: Apr - Jun 2023	Q1 Comment / Progress achieved to date
ECONOMY	1. Supporting a dynamic, resilient and diverse economy where businesses invest and everyone has the right jobs and the right housing in the right place	1a. Better connectivity, improved reliability and well maintained transport networks creating an environment where businesses are supported to thrive and grow	David Moore	Richard Pohribnyj	Highways condition: free from defects (Source: Safety Inspections Monitor, Tarmac Contract KPI, UTC Dashboard)	G	G	G	(G)	"1. Highway safety inspections completed on time = 100% 2. Emergency defects attended to within 1 hour = 100% 3. Number of Urgent traffic signal faults repaired within time by contractor (%) = 100% 4. Number of Non-Urgent traffic signal faults repaired within time by contractor (%) = 99% 5. Traffic signal inspections completed on time = 100%"
				Simon Tranter (Dan Turner)	Business Engagements (Source: Evolutive CRM & Walsall Works Records)	G	G	G	(G)	"This period saw the winding down of ERDF funded businesses support programmes such as AIM for Gold in Walsall. This meant that the team were heavily focused on ensuring relevant paperwork was completed by businesses who had been on the programme, rather than focusing on generating new leads for the team. "Q1 also saw further meetings and progress on the launch of new business support programmes through UKSPF and the Business Growth West Midlands agenda. "Q1 saw members of the Business Growth team engage with strategic businesses such as ASSA ABLOY and RAC. "Majority of engagements were still focused on Access to Finance inquiries and supporting businesses through a particularly testing period owing to increasing inflationary pressures. Business Intelligence: "From a business intelligence perspective and what the team are hearing on the ground, businesses still report pressures from increasing inflation and difficulty in recruiting high level, skilled staff. "Businesses also report increasing wage pressures as a lag on profitability "Businesses continue to report that the 'one foot out of door' businesses mainly based on their
		1b. Regenerating the borough to support places where people are proud to live and work, delivering affordable homes and attracting inward investment	David Moore	Simon Tranter (Joel Maybury)	Progress on the delivery of a range of development projects that will provide new housing and employment floorspace and enhance the town and district centres with a total package of investment of circa £500m	G	G	G	G	Remediation of the 18ha SPARK site is on programme to complete in early/mid 2024. The site is now being jointly marketed to potential occupiers and a launch event for property agents was held in April 2023. In addition, a first community newsletter was distributed to provide information on the project to local people. The site will be developed for circa 620,000sqft of new employment floorspace located directly adjacent to the M6 between J9 and J10 providing around 1100 jobs; pre-development work for the nearby Council owned former Gasholders site is progressing following Cabinet approval in December 2022, with the objective of developing a high quality employment scheme which can deliver circa 250,000sqft of new floorspace; implementation of the Willenhall Framework Plan is ongoing with work underway to progress Phase 1 at Moat Street / Villiers Street for development of circa 106 new homes. The development partner procurement process is ongoing and there has been a positive response from the market while the Outline Planning Application is being determined by the LPA; work is nearing completion on a Strategic Delivery Plan for the Walsall Gateway residential opportunity area located to the north of the town centre which can provide circa 500 new homes; the Council has been awarded £11.4m from Future High Street Fund for the Connected Gateway project and detailed design work is now underway; work is taking place to progress projects that are part of both Walsall and Bloxwich Town Deals with £23.5m awarded to each area respectively. The opportunities for investment offered by Walsall Town Centre and the M6 J10 Cluster formed part of the West Midlands Investment Prospectus which was launched in May 2023.
										In the 2021/22 academic year there were 1,910 apprenticeship starts in Walsall, an increase of 9.8% (+170) since 2020/21. Nationally, apprenticeship starts were up 8.6% from 2020/21 (to a total of 349,190 in 2021/22). Comparisons on previous years show the difference in apprenticeship starts: 2,310 apprenticeship in a full year August 2018/ July 2019 1,910 apprenticeships in a full year August 2021 / July 2022 1,420 apprenticeship starts in a three quarter period August 2022 / April 2023 This trajectory suggest it's likely that full year will reach approx 2,000 or more apprenticeship starts.
	2. Education, training and skills enable people to contribute to their community and our economy	2a. Provide access to education, apprenticeships and training to improve productivity and skills	David Moore	Simon Tranter (Jane Kaur Gill)	Walsall Apprentices on programme (BC Data Cube, April 2021)	G	G	G	(G)	
		2b. Reducing unemployment through collaborative working with employers and partners	David Moore	Simon Tranter (Jane Kaur Gill)	Walsall Universal Credit Claimant Data (ONS, March 2021)	A	A	A	(A)	Walsall Total Claimants Data shows the past trend for the borough The trend of unemployment claimants (Aged 16+) has now returned closer to pre-pandemic levels. Levels over the past year have remained stable: 9,525 (4.3% of pop. aged 16+) July 2022 9,810 (4.4% of pop. aged 16+) July 2023 Walsall is joint 30th highest local authority area. Out of 20 wards within Walsall, 10 were at or above the UK average of 3.8%. The wards with the highest proportion of claimants were Pleck, St Matthew's, Birchills Leamore and Darlston South.

PEOPLE	3. People can access support in their community to keep safe and well and remain independent at home	3a. People are supported to build on their strengths and those in their communities to sustain their independence.	Jennie Pugh	Anne Doyle / Tina James/Paul Calder/Donna Gyde	Our success will be measured by the percentage of people approaching the Council for support who are successfully redirected to universally accessible community-based support to meet their needs	G	G	G	G	<ul style="list-style-type: none"> <li>•1324 people were signposted to universally accessible community support services such as pendant alarm services, physiotherapy services, GPs and housing providers. 1272 people were signposted during Q1 2022/23 giving a 4.1% increase in Q1 for 2023/24</li> <li>•194 of 315 (61.6%) of people not previously in receipt of long-term support who exited reablement services made no further request for ongoing support. The percentage of people not requiring support following a reablement episode has shown a downward trajectory from 68.5% at the end of Q1 22/23 to 61.6% at the end of Q1 2023/24</li> <li>•116 carers received support in the form of advice and guidance or replacement care. The number of carers in receipt of support has seen a 18% decrease on the equivalent period for 2022/23</li> </ul>
		3b. People feel safe in their home and community	Jennie Pugh	Anne Doyle /Tina James/Paul Calder/Donna Gyde	Our success will be measured by the percentage of people who report as part of their annual review, that assessed need delivered through community based services is contributing to feeling safe	G	G	G	G	<ul style="list-style-type: none"> <li>•Of the 192 safeguarding concerns concluded during the period where a risk was identified, the risk was removed or reduced in 172 (89.6%) cases. Safeguarding concerns where the risk identified was reduced or removed has seen a 4.1% increase from 85.5% in 2022/23 to 89.6% in Q1 of 2023/24</li> <li>•2546 people were supported to live independently at home during the quarter via the provision of a long-term community-based service a 7.4% increase in the number of people supported to live at home independently. 2546 at the end of Q1 2023/24 from 2371 people supported at the equivalent point in 2022/23.</li> </ul> <p>The components of services being received in Q1 2023/24 (please note a single person may receive more than one component)</p> <p>1510 received directly commissioned domiciliary care, 668 were supported via a direct payment, 271 were residing in a supported living placement, 118 in extra care housing and 59 in a shared lives placement</p>
	4. People are supported to maintain or improve their health, wellbeing and quality of life	4a. People know how to maintain or improve their health and wellbeing and get timely support for this, where required.	Jennie Pugh/Stephen Gunther	Emma Thomas/Paulette Myers	Our success will be measured by outputs from the Healthy Lifestyle single wellbeing service, and aligned to development of the wider Wellbeing Outcomes Framework	G	G	G	G	<p>Following a successful tender a Well Being Service provider has awarded a contract until 2030</p> <ul style="list-style-type: none"> <li>•2092 People accessed the service</li> <li>•352 received more intensive targeted support</li> <li>•Average mental wellbeing score (measure through WHO-5 validated questionnaire) for those that completed targeted support increased from 54.2 at assessment to 63.5 at completion</li> </ul>
		4b. People can access timely social care support and reablement to prevent a hospital admission or facilitate a timely discharge	Jennie Pugh	Kerrie Thorne/Matt White	Success will be measured by a reduction in emergency admissions and delayed transfers of care attributable to ASC - linked to ICS and reablement figures	G	G	G	G	<p>During Q1 - 137 people were referred as hospital avoidance cases</p> <p>The Outcomes for people referred for hospital avoidance:</p> <ul style="list-style-type: none"> <li>•0 people were fast tracked (Pathway 4)</li> <li>•23 people were Pathway 0 - signposted to other services and did not require care or reablement</li> <li>•101 people were admitted to Pathway 1 for reablement</li> <li>•2 people were admitted to Pathway 2 into a bed-based rehab facility</li> <li>•8 people were admitted to Pathway 3 for ongoing health and social care assessments in a bed-based facility</li> </ul> <p>During Q1 – 837 people were referred as hospital discharge cases onto Pathway 1 (Reablement in the community)</p> <p>Total = 974 people discharged via community reablement, or admission avoided in Q1 of 23/24</p>
INTERNAL	5. We get things right, first time and make all services accessible and easy to use	5a. Services will be accessible and easy to use with improved customer satisfaction	Elise Hopkins	Michelle Dudson/Michael Taylor	Infrastructure and tools to monitor on-going customer satisfaction are still under development. These are anticipated to be available when the right resources are in the Hub, and when we have introduced the additional functionality available in the Genesis Cloud system (and later on CRM). A quarterly progress update will be provided. Proxy baselines may be available from the annual customer survey.	A	A	A	(A)	Customer satisfaction survey has gone live but currently requires manual requests for survey completion to be sent out by the Customer Advisors, further work to be carried out to enable automated surveys to be sent following customer calls. Survey feedback to date QTD 94 surveys completed, NPS 65, CCSAT 89.36%
		5b. Customers and partners report that they would recommend working with us in the future	Elise Hopkins		Annual proxy measures to be used - sustaining/improving on performance from 21/22 - % of adult social care users reporting that the services they receive make them feel safer (85.8%) - % of people raising safeguarding alerts reporting that they achieved their desired outcome (88.8%)	A	A	A		<p>This measure has been reported against in previous quarters based on an annual survey response, which captured the views of only a small subset of service users in adult social care. Policy &amp; Strategy Unit are currently focussing on the effectiveness of the measures within the Internal Focus priority as part of their work to overhaul the Corporate Performance Reporting process and ensure it supports performance-driven conversations. This will include understanding the Key Performance Indicators used elsewhere (for example to monitor our Proud Promises and our Enabling and Support Services workstream).</p> <p>Replacement measures will be explored as a priority and introduced in future quarters.</p>

	6. The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring	6a. Services will provide value for money measured through delivery of outcomes within agreed resources	Shaun Darcy	Vicky Buckley	Delivering on our 3 Proud Promise measures: • Improved outcomes and customer experience from current level of 73% to 77% by Apr 23 • Improved employee satisfaction and engagement from current level of 61% to 67% by Apr 23 • Improved service efficiency and performance (deliver within approved budget and deliver Proud savings)	A	A	A	A	Efficiencies Promise: Budget position and Outturn 2023/24: As at quarter 1, the reported corporate financial position indicated a potential council wide variance to budget of £14m, primarily arising from non delivery or delayed delivery of savings (£7.3m after mitigating actions) and pressures within adults social care demand costs. Actions to address these are currently being identified. Customer: N/A Employee: N/A
		6b. Services are trusted and customer focused measured through staff satisfaction/engagement scores.	Michele Leith	Michele Leith	Enabling Communication and Culture (ECC) work stream has been re-scoped, the themes in the new plan to be delivered include: - Updating the action plan developed after the staff survey - A pay and reward review - Workforce Strategy - Organisation Development Strategy - Culture Stocktake: where are we now?	A	A	A	A	Enabling Communication & Culture (ECC) workstream meet regularly during the quarter and following the agreement of our Workforce and Organisational Development Strategies, and vision for our future Walsall culture, has been developing a focussed workplan, which will be finalised, approved and implemented in late 2023. The staff survey (in Autumn 2023) will provide a new benchmark against this outcome.
CHILDREN	7. Children and young people thrive emotionally, physically, mentally and feel they are achieving their potential	7a. Children and young people have access to high quality education and training opportunities and schools are more inclusive	Colleen Male	Helena Kucharczyk (Dave Trask)	% of children who attend good and outstanding schools	G	G	G	G	88.9% of children attended good and outstanding schools as at 27/06/2023 - <b>direction of travel - improving</b>
					% of 16, 17 and 18 year olds who are not in Education, Employment and Training	G	G	G	A	As at June 2023 – 2.3% of young people are NEET, and 0.5% of young people are 'unknown', giving a total official figure of 2.8% - <b>direction of travel – remains stable</b> , significant work has been done to improve recording in this area.
					% of children excluded from school (fixed term and permanent)	A	A	A	A	<b>Primary</b> Suspensions – 0.23% (62) an increase from 0.16% (42) when compared to April - June 2021-22 academic year - <b>some increase within the term, but remaining within the parameters of the baseline</b> Permanent – 0.00% (0) a decrease from 0.01% (4) when compared to April - June 2021-22 academic year - <b>direction of travel - decreasing</b> . <b>Secondary</b> Suspensions – 2.92% (553) an increase from 2.24% (417) when compared to April - June 2021-22 academic year - <b>direction of travel – some increase within the term, but remaining within the parameters of the baseline</b> Permanent – 0.06% (12) a decrease from 0.08% (15) when compared to April - June 2021-22 academic year - <b>direction of travel – small decrease within the term, remaining within the parameters of the baseline</b>
		7b. Children and young people with additional needs or in specific circumstances are identified and supported to have their health and education needs met.	Colleen Male	Helena Kucharczyk (Dave Trask)	% of Care Leavers who are in Education, Employment and Training	A	A	A	R	50% of care leavers aged 19 to 21 were in EET at the end of Jun 23 – <b>direction of travel – decreasing from Q4 (54.1%)</b> .
					% of EHC assessments completed within 20 weeks	R	R	R	(R)	Between 1st January 2022 and 31st December 2022 - 8.5% of EHC assessments were completed within 20 weeks - <b>direction of travel – decreasing</b> . However, significant work has been undertaken in this area to improve and streamline the processes for undertaking EHC plans and the timeliness of decisions to assess and decisions to issue have improved significantly, as has the timeliness of advices received from health and other professionals during the assessment. The backlog has been cleared and timeliness of new assessments entering the system is improving. As a result of this early Q1 data against the 20 week target is already starting to demonstrate improvements. Between 1st April 2023 and 30th June 2023 - 51% of EHC assessments were completed within 20 weeks - <b>direction of travel is improving</b> .
					% of children in care with up to date health assessment	A	A	A	(A)	As at the end of Jun 2023, 87.0% of children who have been in care for a continuous 12 months have had an up to date health assessment – <b>direction of travel – increasing on Q4</b> .
	8. Children grow up in connected communities and feel safe everywhere	8a. Services and support is responsive to needs of different communities, partners are proactive in responding to these needs and children and families have easier and timelier access to services.	Colleen Male	Helena Kucharczyk (Dave Trask)	% of social care contacts which lead to a referral	A	A	A	(A)	27.5% of requests for social care contacts led to a referral between 01/07/2022 and 30/06/2023 - <b>direction of travel - decreasing from Q4</b>
					% of social care assessments completed within 45 days	G	G	G	(G)	87.5% of social care assessments were completed within 45 days from 1.7.22 to 30.6.23 this is a slight decrease on the Q4 (22/23) figure out-turn of 88.9% but remains stable and was significantly higher than statistical neighbours (80.0%), regional comparators (82.0%) and national out-turn (84.5%) 2021-22 outturns.
		8b. Children and families are better connected with community resources to			% of children and young people who contribute to their CP conferences	G	G	G	G	96.2% of children and young people who contribute to their CP conferences between 01/07/2022 – 30/06/2023 – <b>direction of travel – fallen slightly from Q4 but within parameters of good performance</b>
					% of children and young people who contribute to their LAC review	G	G	G	G	96.5% of children and young people in care contributed to their review between 01/07/22 – 30/06/23 – <b>direction of travel – increasing on Q4</b>

		connected with community resources to enable them to build resilience, are involved in developing their plans and can provide regular feedback.	Colleen Male	Helena Kucharczyk (Dave Trask)	Number / Rate per 10,000 of children entering care	G	G	G	(G)	182 or 26.6 per 10,000 age 0-17 of children entered care between 01/07/22 – 30/06/23 - <b>direction of travel – increasing from Q4 22/23 (166)</b>
					Number of first time entrants into the criminal justice system	A	A	A	(A)	There has been an increase in the emergence of unaccompanied children since the use of Hotel in Walsall. The previous Quarters also saw an increase in the use of remand. 68 young people were first time entrants into the criminal justice system between 01/07/22 and 30/06/2023 – <b>direction of travel – decreased slightly from 70 last quarter</b>
COMMUNITIES	9. Our communities will be more resilient and supportive of each other	9a. There will be a vibrant and diverse community and voluntary sector providing help and support where people need it with a range of volunteering opportunities	Paul Gordon	Paul Gordon (Irena Hergottova)	<ul style="list-style-type: none"> <li>- Number of volunteering opportunities (One Walsall)</li> <li>- Development of improved and joint volunteering infrastructure (PG designing through new tender)</li> <li>- Number of new groups involved in voluntary sector (One Walsall)</li> <li>- Qualitative feedback</li> </ul>	A	A	A	(A)	<ul style="list-style-type: none"> <li>•Number of volunteering opportunities</li> <li>◦There are several opportunities available including the following volunteer roles: Activity Support, Drivers, Befrienders, Gardeners/ground maintenance, litter picks</li> <li>•The East locality VCS infrastructure lead are accredited in "Investors in Volunteers". Investing in Volunteers (iV) is the UK quality standard for good practice in volunteer management. This has allowed them to streamline processes and procedures to be able to effectively support volunteers. They have created a pathway for volunteers to be engaged and supported through their journey of volunteering that can be shared and utilised by the sector. The East locality have begun supporting several smaller VCS organisations to develop best practice when engaging with volunteers and supporting implementation of updated policies and procedures to enable them to engage with more Volunteers effectively. They have discussed how to engage more volunteers and implement effective ongoing training plans. They are also supporting them with training opportunities for their staff and volunteers.</li> <li>•Development of improved and joint volunteering infrastructure</li> <li>◦The new locality based infrastructure support model was launched in May 2023. The new model has gone through a transition phase with new staff being recruited in the locality to support and champion the VCS sector in their locality. Each locality have proactively been making contact with organisations and offering a variety of support including setting up new charities, developing policies and procedures and researching funding opportunities.</li> <li>•Number of new groups involved in voluntary sector</li> <li>◦The North Locality have undertaken a mapping exercise and mapped and found and communicated with 50 groups including faith groups, 2 centres have now been set up as litter pick resource centres, and the development of a volunteer database is being looked at, to help connect volunteers.</li> <li>◦The East Locality have begun work of getting to know more about the sector in the are including the small grassroots organisations that do such fantastic work in the heart of their communities. This allows them to take a true flavour of the VCS to these committees that can help shape policy in Walsall, influence decision makers at a local level and provide valuable information of key challenges for the sector from grassroots level.</li> </ul>
		9b. Trust will be built within and between communities across the Borough	Paul Gordon	Paul Gordon (Irena Hergottova)	<ul style="list-style-type: none"> <li>- Involvement of CVS (excluding One Walsall) in anchor organisation committees</li> <li>- Qualitative feedback</li> </ul>	A	A	A	(A)	<ul style="list-style-type: none"> <li>•Involvement of VCS in anchor organisation committees</li> <li>◦Peer review and governance review of committees, with support for new emerging groups as well.</li> <li>◦Family Hubs Steering Group</li> <li>◦Walsall Together Resilient Communities</li> <li>◦Team Walsall</li> <li>◦Walsall Wellbeing framework</li> <li>◦Walsall Together volunteering network</li> <li>•Attendance at strategic meetings has allowed the sector to start to have a true representation within seats in committees that have a wider impact on the residents of Walsall.</li> <li>•The opportunities of attending these groups are vitally important for the VCSE sector to enable collaborative working and co-design with key anchor organisations to truly impact on Walsall residents and the issues currently affecting Walsall.</li> </ul>
	10. People are proud of their vibrant town, districts and communities	10a. The Borough's streets are clean, green and welcoming, with more waste recycled and less going to landfill	Kathryn Moreton	Joanne Cockbill	% of household waste by disposal method (reuse/recycle/composting; energy recovery; landfilled)	A	A	A	(A)	% HH waste sent for re-use, recycling or composting in Q4 was 39.8%, the annual figure for 22/23 was 25% (hence amber rating) % HH waste sent to landfill in Q4 was 13.49%, the annual figure for 22/23 was 7.16%. % HH waste sent for incineration with energy recovery was 45.93%, the annual figure was 58.5%
		10b. People feel safe in their local area and anti-social behaviour and crime – particularly environmental crime is reduced	Kathryn Moreton	Joanne Cockbill / Dave Elrington	<ul style="list-style-type: none"> <li>-How safe or unsafe do you feel when out and about in your local area during the day (77%) and after dark (26%) - baseline from WAW 2040 Residents' Survey.</li> <li>- Number/size/ type of Flytipping incidents dealt with by Clean and Green (Flycapture)</li> </ul>	A	A	A	(A)	Work and attainment has been fairly consistent in terms of the enforcement teams the significant results ie prosecutions often take months to come to completion and so it can be variable as to when the outcomes of cases can be seen. It is difficult to show increasing attainment on a quarter by quarter basis as there are many variable factors to enforcement cases.