

Scrutiny Overview Committee Corporate Plan performance monitoring report – September 2018



Walsall Council

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Context

- The report presents performance information provided in relation to the 37 measures monitored regarding the delivery of corporate priorities as included in the Corporate Plan 2018-21.
- In summary the 37 measures have the following RAG ratings

No of measures	RAG status	Corporate Priority				
		E (Qtr 1)	P	I	C	C
12	Green	1	6	2	3	0
17	Amber	9	2	3	1	2
6	Red	0	0	1	1	4
2	N/A*	0	0	0	0	2
37 Total		10	8	6	5	8

* Not available - these relate to measures for which no data is available following a legislative change in April 2018.

Context continued

- The time period over which each measure will improve or sustain varies. The RAG rating included relates to current performance in the context of the specific time period an update has been provided for.
- Of the 37 measures in the report, 11 are reported or reconciled annually and therefore RAG ratings may appear static.
- Where possible predicted performance has been included, however this is not something available for all measures.
- Since measures were selected and the Corporate Plan was finalised changes in legislation have meant that data for measures 36 and 37 is no longer collected (performance reported at quarter 1 was available due to a lag in the data provided by Government). Alternative measures are to be identified.



- Measures 1-3 are updated annual by ONS so data unchanged from baseline.
- Data for measures 9 and 10 will be available for Qtr 2 and reconciled in Qtr4

- September forecast for measures 4 – 8 is actual current cumulative figure as at 11 September 2018.
- Walsall Inclusive Economic Growth Programme is progressing well with 419 individuals supported across various programmes of activity (measures 5-8), with 169 entering employment or an apprenticeship. This will continue to increase with events planned to attract school leavers during Qtr2 and Walsall Works Expo's in September 2018 and March 2019.

Ref	Outcome	Measure Number	Measure	Baseline March 2018	DATA Reporting Period	July 2018 Data	July 2018 RAG	August 2018 Forecast (if applicable)	September 2018 Forecast (if applicable)
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	120,000	July 2018	120,000	A	120,000	120,000
		2	Business start up rates	0.74%	July 2018	0.74%	A	0.74%	0.74%
		3	Business closure rates	0.56%	July 2018	0.56%	A	0.56%	0.56%
		4	Number of Businesses assisted / supported.	260	July 2018		G		151
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	1242 (17/18)	July 2018		A		276
		6	Number of local people supported through Impact	1396 (17/18)	July 2018		A		143
		7	Number of people placed / supported into employment	448 (17/18)	July 2018		A		140
		8	Number of Apprenticeships supported / created	72 (17/18)	July 2018		A		29
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)	July 2018		A		
		10	New homes created per annum.	738 (2017/18)	July 2018		A		



- 6 of the 8 measures have been given a RAG status of green and remaining 2 are amber.
- Services are predicting continued good delivery against these measures and have not raised any concerns.

Ref	Outcome	Measure Number	Measure	Baseline March 2018	July 2018 Data	July 2018 RAG	August 2018 Forecast (if applicable)	September 2018 Forecast (if applicable)
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	98.43%	99.00%	G	99.50%	99.20%
		12	Proportion of adults with a Primary Support reason of LD support in paid employment.	0.16%	0.50%	G	0.50%	0.50%
		13	Proportion of adults in contact with secondary Mental Health services in paid employment.	7.6%	7.50%	G	8.20%	7.10%
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.	632.32 per 100,000 population	149.5 per 100,000 population	G	227.28	279.11
P3	People recover from episodes of health or injury.	15	Proportion of older people aged 65+ who were still at home 91 days after discharge from hospital into reablement /rehabilitation services.	82.37% (215 people out of 261)	84.30%	G	87.3	87.3
		16	Delayed transfers of care from hospital.	1.8	3.6	A	3.6	3.7
P4	The most vulnerable are protected from avoidable harm, including treating and caring for people in a safe environment.	17	Number of safeguarding referrals and open safeguarding cases.	542 concerns concluded with the intention to progress 135 [24.90%] to enquiry	217 concerns completed during the month of which it is intended that 103 (47.47%) will progress to an enquiry.	A	16.00%	25.68%
		18	Number of Serious Case Reviews.	0	3	G	3	3



Internal Focus



All council services are efficient and effective.



- Measures 23 & 24 are annual measures so no update is available.
- Amber for measure 21 digital engagement is due to anticipated dip in transactional web use over summer.

- Actual results from the customer satisfaction survey in the First Stop Shop has provided updates for measures 19 and 20.
- Percentage for completion of employee appraisals is up 9 percentage points on baseline but still not at the expected level of performance.

Ref	Outcome	Measure Number	Measure	Baseline March 2018	July 2018 Data	July 2018 RAG	August 2018 Forecast (if applicable)
I1	Modern Services.	19	Customer Satisfaction with all Council Services.	not available	n/a	G	91%
		20	Percentage of customers who feel it is easy to access Council services.	not available	n/a	A	72%
		21	The number of customers who engage with the council digitally.	84k unique website users per month;	n/a	A	77,000
I2	A resilient council.	22	Percentage of employee appraisals	35%	n/a	A	44% (actual as at 24th August)
		23	Level of employee engagement, who are PROUD to work for the Council and embody the Council	49%	1478	R	
		24	The percentage of employees responding positively that 'I have the opportunity to maximise my potential'.	29%	32.2%	G	



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- There is a dedicated IMPACT worker in the Care Leaving Service to support performance for measure 28.
- Measure 29 is nationally calculated on a rolling 12 months by Youth Justice Board, next updated expected November 2018.



- Ave length of time in care is higher than desired.
- Data for measures 25 and 26 is updated annually.

Ref	Outcome	Measure Number	Measure	Baseline March 2018	July 2018 Data	July 2018 RAG	August 2018 Forecast (if applicable)
Ch1	Children will be ready for school.	25	Percentage of pupils reaching a good level of development (GLD) at the end of reception .	66%	68.1%	G	68%
Ch2	The gaps in educational attainment between the least and most deprived communities will be narrowed and for all under achieving groups.	26	The progress Free School Meals children make.	KS4 P8 -0.62 KS2 Reading -2.0 KS2 Writing -1.0 KS2 Maths -1.7	KS4 TBC KS2 Reading -1.1 KS2 Writing -1.4 KS2 Maths -0.9	A	KS2 Reading -1.1 KS2 Writing -1.4 KS2 Maths -0.9
Ch3	Right children looked after, for the right length of time in the right placement.	27	Average length of time in care.	1407 days	1478	R	1506 (as at 24th Aug)
Ch4	Care leavers are economically active citizens of their community.	28	Percentage of care leavers not in education employment or training (NEETs).	38%	32.2%	G	34.4% (as at 24th Aug)
Ch5	Young People are prevented from entering the criminal justice system.	29	Number of first time entrants. - youth offending	70	79	G	n/a



Communities



are prospering and resilient with all housing needs met in safe and healthy places that build a strong sense of belonging and cohesion.



Measures 31, 32, 34 and 35 are annual measures but Public Health are working in partnership to develop proxy measures that will provide an in year indication of performance.



- Updated atmospheric pollution level data will next be available January 2019 (measure 33).
- Data relating to measures 36 and 37 is no longer available due to a legislative change in April 2018.

Ref	Outcome	Measure Number	Measure	Baseline March 2018	July 2018 Data	July 2018 RAG	August 2018 Forecast (if applicable)	September 2018 Forecast (if applicable)
Co1	Enable access and use of green spaces to improve health and wellbeing and reduce social isolation.	30	Employment rates.	70.4%		A		
		31	% inactive adults doing less than 30 mins exercise weekly.	28.7% (2016/17)	28.70%	R	as these measures are annual, it is not statistically viable to produce a meaningful forecast. We are working to try and gain data for some local proxy indicators	
		32	Utilisation of green spaces for exercise/physical activity reasons	18.0% (2015/16)	18.00%	R		
Co2	Reduce atmospheric pollution to improve long-term health of the population.	33	Pollution levels.	(micro. grammes per cubic metre) M6 Jct 9 - 49 Ring Road - 28 Bloxwich Lane - 40 Alumwell - 31 W'ton Road - 33 Woodlands School - 26		A		
Co3	Ensure all children are a healthy weight.	34	Prevalence of overweight and obesity among children in Reception.	25.8% (2016/17)	25.8%	R	as these measures are annual, it is not statistically viable to produce a meaningful forecast. We are working to try and gain data for some local proxy indicators	
		35	Prevalence of overweight and obesity among children in Yr 6.	40% (2016/17)	40%	R		
Co4	Housing provision matches local need and reduces homelessness.	36	Number of families with children presenting as statutory homeless.	151 (Dec 17)				
		37	Statutory homelessness - acceptances per 1000 households.	1.04 (Dec 17)				



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