

Council Plan Performance Reporting: Q4 22/23

	Outcome	Marker of Success	Lead Director(s)	Performance / Data owner contacts	Baseline measures - updated for 22/23	Qtr1: Apr - Jun 2022	Qtr2: Jun - Sep 2022	Qtr3: Sep - Dec 2022	Qtr4: Jan - Mar 2023	Q4 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	Philippa Venables	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	<ul style="list-style-type: none"> The Business Growth team has logged 82 business engagements for Q4 22/23 In terms of business intelligence, the key inquiry reason for businesses remains access to finance & funding, with sites & premises inquiries also increasing. There is a nagging issue with the lack of availability of sites between 8,000-15,000sq ft with some businesses venting frustrations to the team. For our strategic businesses, recruitment of lower-mid level roles remains challenging, with manufacturing & engineering businesses reporting sound to strong order books. Firms we have spoken to have also reinforced their willingness to invest in their people, plant and machinery, with a bullish attitude in the face of challenging trading conditions. In terms of energy prices, businesses tell us that they have become 'accepting' of the cost increases although some have reported as much as a doubling of monthly energy bills on the same time last year. Businesses are also telling us that the local authority is not doing enough to communicate the regeneration plans for the borough and that whilst broadly supportive of this work, they remain in the dark about plans including the Connected Gateway project, Town Deal Funding and SPARK.
		Philippa Venables	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	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; on another ; 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. In December 2022 Cabinet approved the developer partner procurement process and a tender was issued in March 2023 while an Outline Planning Application was also submitted in the same month; 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.	
	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	Philippa Venables	Simon Tranter (Jane Kaur Gill)	Walsall Apprentices on programme (BC Data Cube, April 2021)	G	G	G	G	The full year Apprenticeship Starts & Achievements for the full academic year 2021/22 (Sept 2021-July 2022) by local authorities in the West Midlands Combined Authority were reported last quarter. This highlighted that 1,920 apprenticeships who were Walsall residents commenced an apprenticeship so in total 3,990 were participating in apprenticeship learning in total. In this period, 730 people completed and achieved an apprenticeship qualification. No new data for apprenticeships in the current academic year has been made available to provide an updated view on this marker.
					Walsall Universal Credit Claimant Data (ONS, March 2021)	A	A	A	A	Walsall Total Claimants (April 2023) shows there were 10,100 claimants aged 16 years and over in Walsall in April 2023, an increase of 300 (+3.2%) from the previous month. Compared to the previous year claimants have decreased by 165 claimants. Across the 20 wards within Walsall, 10 were at or above the UK average of 3.8%. The wards with the highest number of claimants as a percentage of residents aged 16 years and over were Pleck at 7.5%, St Matthew's at 7.0% and Birchills Leamore and Darlaston South both at 6.8%.
	3. People can access support in their community to keep safe and well and remain	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	Total contacts received = 2490 (excluding Hospital contacts) Number signposted = 1118 Percentage = 45% Supplementing this 22.46% of Connection Assessments were signposted some of these with the addition of equipment, a static position in comparison to Quarter 3

PEOPLE	independent at home	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	1055 assessments undertaken and completed during the quarter Of these 354 led to a care and support plan equating to 33.55% of assessments leading to the start of a provision of long term services. In Making Safeguarding Personal the percentage of people asked about their desired outcomes and where an outcome was expressed is 87%, of these 53% had their outcomes fully achieved
	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	Measures from existing Healthy Lifestyle single wellbeing service 2342 referrals into the service 350 received more intensive targeted support
		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	During Q4 - 130 service users were referred as hospital avoidance cases The Outcomes for the service users referred for hospital avoidance: <ul style="list-style-type: none"> • 0 service users were fast tracked (Pathway 4) • 17 service users were Pathway 0 - signposted to other services and did not require care or reablement • 105 service users were admitted to Pathway 1 for reablement • 6 services users were admitted to Pathway 2 into a bed-based rehab facility • 2 service users were admitted to Pathway 3 for ongoing health and social care assessments in a bed-based facility During Q4 – 932 service users were referred as hospital discharge cases onto Pathway 1 (Reablement in the community)
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	During Q1 planning sessions have taken place with Genesys, our telephony provider, to establish an interim customer satisfaction survey via SMS or E-mail. This will allow us to request customer feedback and provide us customer satisfaction (CSAT) and net promoter score (NPS). It is envisaged that by end of Q1 2023/24 that this will be embedded and live to customers and subsequent reporting can be established.
		5b. Customers and partners report that they would recommend working with us in the future	Stephen Gunther		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	A	We started to carry out the Customer Satisfaction survey across all the 26 centres in November 2022. During the last week of each month staff at each of the centres are encouraged to ask the customers that visit to complete the survey following their interaction. Customers complete the survey themselves independently via online MS form which staff member will open up on device for them. Between 1 November 2022 to 31 May 2023 we have had a total of 145 responses with 100% of customers stating that they would recommend Walsall Connected to their family and friends
	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. <ul style="list-style-type: none"> • 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 Promise) 	A	A	A	A	The council has now finalised the Outturn and Statement of Accounts for 2022/23 and the council has outturned with an underspend against budget of £252k and with general reserves intact. This is despite the significant pressures faced by a number of services due to additional demand and cost of living costs.
		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: <ul style="list-style-type: none"> - Updating the action plan developed after the staff survey - A pay and reward review - Workforce Strategy 	A	A	A	A	We are working with software supplier and support partners to develop accurate reporting of employment monitoring data.
					% of children who attend good and outstanding schools	G	G	G	G	87.3% of children attended good and outstanding schools as at 30/03/2023 - direction of travel - improving
					% of 16, 17 and 18 year olds who are not in Education, Employment and Training	G	G	G	G	– as at March 2023 – 2.0% of young people are NEET, and 0.8% of young people are ‘unknown’, giving a total official figure of 2.8% - direction of travel – this has decreased since the baseline , significant work has been done to improve recording in this area.

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		Helena Kucharczyk (Dave Trask)	% of children excluded from school (fixed term and permanent)	A	A	A	A	<p>Figures from 1st January to 31st March 2023.</p> <p>Primary Suspensions – 0.17% (47) a decrease from 0.32% (85) when compared to January - March 2021-22 academic year - direction of travel - decreasing Permanent – 0.02% (5) no change from 0.02% (5) when compared to January - March 2021-22 academic year - direction of travel - decreasing</p> <p>Secondary Suspensions – 2.63% (490) an increase from 1.98% (362) when compared to January - March 2021-22 academic year - direction of travel – some increase within the term, but remaining within the parameters of the baseline Permanent – 0.09% (17) an increase from 0.07% (13) when compared to January - March 2021-22 academic year - direction of travel – some increase within the term, but remaining within the parameters of the baseline</p>		
		7b. Children and young people with additional needs or in specific circumstances are identified and supported to have their health and education needs met.			Helena Kucharczyk (Dave Trask)	% of Care Leavers who are in Education, Employment and Training	A	A	A	A	54.1% of care leavers aged 19 to 21 were in EET at the end of Mar 23 – direction of travel – decreasing from Q3 (58.8%) . Caveat: The SSDA903 Statutory Return is currently being finalised so this figure may change slightly based upon final submission.	
						Helena Kucharczyk (Dave Trask)	% 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 - direction of travel – decreasing . 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. This is having a significant impact on reducing the backlog of overdue assessments and improving the timeliness of new assessments entering the system. As a result of this early Q4 data against the 20 week target is already starting to demonstrate improvements. Between 1st January 2023 and 31st March 2023 - 28% of EHC assessments were completed within 20 weeks - direction of travel is improving .
							% of children in care with up to date health assessment	A	A	A	A	As at the end of Mar 2023, 77.8% of children who have been in care for a continuous 12 months have had an up to date health assessment – direction of travel – decreased slightly on Q3 and remains below baseline . Note: The SSDA903 Statutory Return is currently being finalised so this figure may change slightly based upon final submission.
	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.			Helena Kucharczyk (Dave Trask)	% of social care contacts which lead to a referral	A	A	A	A	29.9% of requests for social care contacts led to a referral between 01/04/2022 and 31/03/2023 - direction of travel - stable	
							% of social care assessments completed within 45 days	G	G	G	G	88.9% of social care assessments were completed within 45 days in 2022-23. This is a slight decrease on the 2021-22 out-turn of 89.7% 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. Note: The Child in Need Statutory Return is currently being finalised so this figure may change slightly based upon final submission.
		8b. Children and families are better connected with community resources to enable them to build resilience, are involved in developing their plans and can provide regular feedback.				Helena Kucharczyk (Dave Trask)	% of children and young people who contribute to their CP conferences	G	G	G	G	98.1% of children and young people who contribute to their CP conferences between 01/04/2022 – 31/03/2023 – direction of travel – increasing from baseline
							% of children and young people who contribute to their LAC review	A	G	G	G	94.6% of children and young people in care contributed to their review between 01/04/22 – 31/03/23 – direction of travel – fallen slightly but within parameters of good performance
							Number / Rate per 10,000 of children entering care	G	G	G	G	166 or 24.3 per 10,000 age 0-17 of children entered care between 01/04/22 – 31/03/23 - direction of travel – decreasing
						Number of first time entrants into the criminal justice system	A	A	A	A	70 young people were first time entrants into the criminal justice system between 01/04/22 and 31/03/2023 – direction of travel – stable	
	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"> - Number of volunteering opportunities (One Walsall) - Development of improved and joint volunteering infrastructure (PG designing through new tender) - Number of new groups involved in voluntary sector (One Walsall) - Qualitative feedback 	TBC	A	A	A	<p>Improved joint volunteering infrastructure Launched the new Resilient Communities Locality Leads service on May 2023 The 4 organisations providing Resilient Communities Locality Leads East – Manor Farm Community Association West – Old Hall Peoples Partnership North – Bloxwich Community Partnership South – Nash Dom CIC The responsibility of the 4 Locality Leads include: increasing number of volunteering opportunities, providing infrastructure support, capacity building of VCS in the local area and dealing with increasing diversity, enabling the voice of the sector to be heard and representing the sector on key strategic meetings.</p>			

COMMUNITIES	9. Our communities will be more resilient and supportive of each other	9b. Trust will be built within and between communities across the Borough	Paul Gordon	Paul Gordon (Irena Hergottova)	- Involvement of CVS (excluding One Walsall) in anchor organisation committees - Qualitative feedback	TBC	A	A	A	<p>Walsall Community Network enables the voice of Walsall residents and communities to be heard through attendance at key decision making strategic meetings including Walsall Together Board, Walsall Together Resilient Communities, Wellbeing Outcomes Framework and Town Centre Board. Training funded by UKSP has enabled over 30 community organisations to develop their skills and knowledge in funding diversification, outcomes, project management and Mental Health First Aid.</p> <p>Walsall for All restarted their strategic Board agenda and meetings, preparing a new forward plan and strategy. The Board consists of 32 members, representing the following interests/organisations: Aaina Hub, Birmingham University, Bloxwich Academy, Bluecoat Secondary School, Brownhills School Community Associations Network, DLUHC, GTR, Hindu Forum, JCP/DWP, KIC, Minaj ul Quran Masjid, Nash Dom, NHS, One Walsall, Palfrey School, RMC, Transforming Communities, Walsall Arts for All, Walsall Black Sisters Collective, Walsall College, Walsall Council, Walsall for All, Walsall Goldmine, Walsall Housing Group, Walsall Libraries, West Midlands Police.</p> <p>Black Country Innovate (BCI) are involved in the Hate Crime research, which is coming to an end at the end of July 2023. BCI have cascaded the Hate Crime survey out to existing, new, and seldom heard communities and key partners. A paper-based survey in a range of languages are now available. An agreement has been made with West Midlands Police (Phil Dolby) to send out the Hate Crime survey to anyone that has reported a Hate Crime incident.</p>																																			
	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	<p>Performance is taken from Waste Data Flow which is published quarterly in arrears. The latest available data is for Q3 2022/23, data for Q4 will not be available until after 30/06/23.</p> <p>The table below compares performance since the baseline in 2019/20</p> <table border="1"> <thead> <tr> <th>2019/20</th> <th>2020/21</th> <th>2021/22</th> <th>2022/23 (including new Q4 Data)</th> <th></th> </tr> </thead> <tbody> <tr> <td colspan="5">Percentage household waste sent for reuse, recycling, or composting</td> </tr> <tr> <td>40.15%</td> <td>32.19%</td> <td>33.55%</td> <td>32.8%</td> <td>(Q4 figure = 25%, below the average)</td> </tr> <tr> <td colspan="5">Percentage of household waste sent for energy recovery</td> </tr> <tr> <td>57.15%</td> <td>57.53%</td> <td>58.5%</td> <td></td> <td>(Q4 figure = 63.9%, above the average) 55.70%</td> </tr> <tr> <td colspan="5">Percentage of household waste landfilled</td> </tr> <tr> <td>4.48%</td> <td>11.58%</td> <td>10.40%</td> <td>7.16%</td> <td>(Q4 figure = 8%, above the average)</td> </tr> </tbody> </table> <p>Baseline will remain as 2019/20 to monitor if waste tonnages and performance continue to return to more normal levels following Covid 19.</p>	2019/20	2020/21	2021/22	2022/23 (including new Q4 Data)		Percentage household waste sent for reuse, recycling, or composting					40.15%	32.19%	33.55%	32.8%	(Q4 figure = 25%, below the average)	Percentage of household waste sent for energy recovery					57.15%	57.53%	58.5%		(Q4 figure = 63.9%, above the average) 55.70%	Percentage of household waste landfilled					4.48%	11.58%	10.40%	7.16%	(Q4 figure = 8%, above the average)
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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	-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. - Number/size/ type of Flytipping incidents dealt with by Clean and Green (Flycapture)	A	A	A	A	<p>Flytipping incidents reported: 1,065 I C&G</p> <p>Fly tipping enforcement complaints: Q1 = 265, Q2 = 219, Q3 = 136 Q4 = 189 variable.</p> <p>Fixed Penalty Notices for vehicle littering: Q1 = 14 = Q2 = 71, Q3 = 90 Q4 137 upward trend.</p> <p>Fixed Penalty for fly tipping: Q1 = 12, Q2 = 5, Q3 = 2, Q4 = 7 variable.</p> <p>Fly tipping prosecutions concluded: Q1 = 0, Q2 = 1, Q3 = 4 Q4 = 0 variable</p> <p>Vehicles seized for fly tipping offences: Q1 = 0, Q2 = 1, Q3 = 2 Q4 = 0 variable</p> <p>Domestic or commercial premises served with waste removal notices: Q1 = 15, Q2 = 9, Q3 = 9, Q4 = 26 upward trend</p> <p>Void building secured against trespass: Q1 = 3, Q2 = 7, Q3 = 1, Q4 = 4 variable</p> <p>Noise abatement notices served for nuisance: Q1 = 0, Q2 = 0, Q3 = 1, Q4 = 2 variable</p> <p>Total requests for service for team: Q1 = 1732, Q2 =1679, Q3 = 1206, Q4 = 1424 variable downward trend (caveat each case has to be considered on it merits some being simple some being extremely complex - more proactive work is being carried out and time spent in negotiation to get to a suitable resolution often means less enforcement is needed)</p>																																					