

Cabinet – 9 September 2020

Corporate Plan delivery – Q1 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 June 2020.

2. Summary

The Corporate Plan 2018-21 sets out the council's purpose along with the priorities that it is believed 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 2020/21 utilising measures approved by Cabinet in June 2020.

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 June 2020.
- 4.2 There are 49 performance measures that are used to track delivery of corporate priorities and outcomes. Two measures relating to the outcome 'People live a

good quality of life and feel that they belong' have been revised for more appropriate measures (measures 11 and 14).

- 4.3 Highlight information for the 5 corporate priorities is presented in the Appendix with some additional contextual information.

Council Corporate Plan priorities

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

Risk management

- 4.5 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

- 4.6 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

- 4.7 There is no legal requirement to report progress against the corporate priorities, however doing so promotes good governance and transparency.

Procurement Implications/Social Value

- 4.8 N/A

Property implications

- 4.9 N/A

Health and wellbeing implications

- 4.10 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

- 4.11 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

- 4.12 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

- 4.13 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

[Corporate Plan 2018-21 Refresh 12.02.2020](#)

[Corporate Plan – refresh of performance measures 17.06.2020](#)

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9 September 2020



Councillor M Bird
Leader of the Council

9 September 2020

Corporate Plan delivery – Quarter 1 2020/21



Walsall Council

PROUD OF OUR PAST OUR PRESENT AND FOR OUR FUTURE

Summary performance information

Priority	Total number of measures	Not reported	Red	Amber	Green	No RAG
Economic Growth	10	2	2	2	0	2
People	11	0	1	8	2	0
Internal Focus	10	0	0	1	9	0
Children	9	0	1	1	7	0
Communities	9	7	1	0	1	0
Total	49	9	6	13	19	2

1. *As reported in June 2020, not all measures will be reported every quarter due to the frequency of the availability of data.*
2. *39% of all measures are performing as expected. This rises to 48% if consider only against the measures reported in this quarter. If include those rated 'amber', which is not an uncommon rating at the start of a reporting year, 80% of measures reported are on track or only slightly off track.*
3. *Updates for 14 of the 49 Measures (29%) have indicated an impact by COVID-19 on reporting, summary information is provided against each priority.*

Quarter One Highlights

Economic Growth



Outcomes for 2020-21

Creating an environment where business invests and everyone who wants a job can access one.

Education, training and skills enable people to fulfil their personal development.

Ref	Outcome	Measure No.	Measure	Actual reporting period	Q1	Q1 RAG
1	Creating an environment where business invests and everyone who wants a job can access one	1	Number of Business assisted / supported	Q1 20/21	46	
		2	New business registrations and closures		n/a	n/a
		3	Unemployed claimant count	Jun-20	8.7% (15,030)	R
		4	Gap in the employment rate between those with a long-term health condition and the overall employment rate (PHOF)	18-19	15	R
		5	Employment rates	Apr 19 - Mar 20	71.5%	A
2	Education, training and skills enable people to fulfil their personal development	6	Percentage of care leavers in education employment or training (NEETs)	Jun-20	53.8%	A
		7	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)	April to June 2020	16	R
		8	People assisted by council programmes into education, training or employment (IMPACT & Walsall Works)			
		9	Percentage of young people that are not in education, employment or training (NEET)	Q1 20/21	1.2%	A
		10	Number of apprentices in Walsall	Aug 18-July 19	2310	

1. The support given to businesses has been primarily through telephone and on line service and key during quarter one has been the processing of small business grants as part of Government's response to COVID-19.
2. Unemployment claims in Q1 have been significantly affected by the impact of COVID-19 lockdown - and have almost doubled since March 2020.
3. There has been a decline in engagement for education, employment, training activities during the lockdown period and in part due to some schemes finishing early as lockdown arrangements came in to place.



Quarter One Highlights

Ref	Outcome	Measure No.	Measure	Actual reporting period	Q1	Q1 RAG
3	People live a good quality of life and feel that they belong	11 Revised	Access to service pathways, to support citizens in sustaining their independence and reducing need for ongoing statutory services (a- by hospital avoidance; b- by timely hospital discharge; c- targeted community support)	April to June 2020	77.81%	A
		12	Percentage of people subject to a safeguarding enquiry who expressed a desired outcome (Making Safeguarding Personal)	April to June 2020	82.01%	G
		13	Percentage of people subject to a safeguarding enquiry who achieved a desired outcome (Making Safeguarding Personal) - a) Fully b) Partially	April to June 2020	88.59%	A
		14 Revised	Citizens who are supported in a way that meets their need first time, so sustaining independency in their own community	April to June 2020	44.00%	R
		15	Proportion of care homes in Walsall that are rated Good or Outstanding by CQC	April to June 2020	54.00%	A
4	People know what makes them healthy and they are encouraged to get support when they need it	16	Active Living Centres re-class numbers and membership (illustrates our facilitation of people getting support)	April to June 2020		A
		17	Park Run Participation	April to June 2020	0	A
		18	People Counter Analysis of Walsall Parks (footfall / trends, etc)	April to June 2020	326,633	G
		19	Self reported wellbeing (ONS annual population survey)	2018/19		A
		20	Proportion of children in reception that are a healthy weight (annual measure)	2018/19	72.90%	A
		21	Proportion of children in year 6 that are a healthy weight (annual measure)	2018/19	57.80%	A
		22	% children walking or cycling to school (A* Stars data) - connected communities	2019	64%	A



People

have increased independence, improved health and can positively contribute to their communities.

Outcomes for 2020-21

People live a good quality of life and feel that they belong.

People know what makes them healthy and they are encouraged to get support when they need it.

1. Measures 19 – 22 are reporting on data from 2018/19 due to the significant time lag in data being available.
2. Measures relating to active living centres and park run participation have been adversely impacted by COVID 19 where as measure 18 which relates to footfall in parks is Green. This is most likely due to an increase use of parks for local exercise during the lockdown period.
3. Whilst Active Living Centres were unable to open as normal the service moved to providing some classes virtually to maintain relationships with member base.



Quarter One Highlights



Internal Focus

All council services are efficient and effective.

Outcomes for 2020-21

Internal services deliver quality and adapt to meet the needs of customer facing services.

Services are efficient and deliver value for money.

Ref	Outcome	Measure No.	Measure	Actual reporting period	Q1	Q1 RAG
5	Internal services deliver quality and adapt to meet the needs of customer facing services	23	Number of completed support plans, as a result of changing or newly emerging need following strength based approach	April to June 2020	807	G
		24a	The proportion of people who use council services (adult social care) and carers who find it easy to find information about support a) Users	Yearly	71%	G
		24b	b) Carers	Biennial	44%	G
		25	% FOIs / EIRs responded to in statutory timescale (of those due to be responded to in quarter)	Q1	81%	A
		26	Average time taken to respond to Statutory Social Care complaints (Children's)	Q1	9.8	G
		27	Average time taken to respond to Statutory Social Care complaints (Adults)	Q1	22	G
6	Services are efficient and deliver value for money	28	Total number of Social care service delivery reviews completed (this addresses effective and value for money services)	April to June 2020	30.43%	G
		29	Sundry Debtors Collection - Average number of days to collect debt	Q1	25 days	G
		30	Average number of days to process creditor payments	Q1	5 days	G
		31	The Council outturns on budget with general reserves intact			G

1. The performance across majority of measures for this priority and outcomes is relatively strong. It is probable that this was enabled by the swift move to remote working and how this enabled service delivery to continue largely uninterrupted.



Quarter One Highlights

Ref	Outcome	Measure No.	Measure	Actual reporting period	Q1	Q1 RAG
7	Children thrive emotionally, physically, mentally and feel they are achieving their potential	32	The proportion of Education Health and Care Plans that are issued within 20 weeks	July 19 - June 20	11.1%	R
		33	Percentage of children excluded from school (Permanent and fixed exclusions for Primary and Secondary schools)	Sept 19 - March 20	PE Pri - 0.04% (10) PE Sec - 0.20% (36) FEI Pri - 0.53% (142) FEI Sec - 2.63% (468) (2019-20 academic year)	G
		34	School Attendance (Total absence and persistent absence for Primary and Secondary schools)	Sept 19 - March 20	PA Prim - 11.6% PA Sec - 12.8% TA Prim - 4.6% TA Sec - 5.8% (2019-20 academic year)	G
		35	Average SDQ score for children in care	June 2020	13.5	G
8	Children grow up in connected communities and feel safe everywhere	36	Number of children subject of a Child Protection Plan, number of Children in Care and number of children starting to be looked after (rate per 10,000 population age 0-17)	30th June 2020 for CP and children in care. July 19 - June 20 for LAC Starts	CP - 224 (32.9) CiC - 692 (101.5) Children starting to be looked after - 234 (34.3)	A
		36	Percentage of children who have become subject of a child protection plan for a second or subsequent time	April 20 - June 20	17.0%	G
		38	Percentage of children in care who are placed outside of the LA Boundary and more than 20 miles from home	June 20	13.1%	G
		39	Percentage of Care Leavers aged 19 and 20 who remain with their Foster Carers (Staying Put)	April 20 - June 20	60.0%	G
		40	Number of first time offenders (youth justice)	April 20 - Jun 20	9	G



Children

have the best possible start and are safe from harm, happy, healthy and learning well.

Outcomes for 2020-21

Children thrive emotionally, physically, mentally and feel they are achieving their potential.

Children grow up in connected communities and feel safe everywhere.

- Academic data is only available until end of March due to the lockdown of schools. Performance for the data that is available is overall good and corrective action is in place to improve the timescales for EHCP (Red rag).
- The percentage of children who have become subject of a child protection plan for a second or subsequent time is reducing which is positive.
- Five young people have left care due to turning 18 between April and June 2020. Of these, 3 have remained with their foster carers, potentially because of the positive COVID-19 support arrangements that allowed care leavers to remain in foster settings.
- The number of first time entrants has decreased in quarter 1 - this is likely to have been affected by the closure of courts during the Covid-19 epidemic. There may also be some seasonal impact and this continues to be monitored.



Quarter One Highlights



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

Outcomes for 2020-21

Housing meeting all peoples' needs, is affordable, safe and warm.

People are proud of their vibrant town, districts and communities.

Ref	Outcome	Measure No.	Measure	Actual reporting period	Q1	Q1 RAG
9	Housing meeting all people's needs, is affordable, safe and warm	41	Total number of households in Temporary Accommodation per 1000 households	30 June 2020	0.82	G
		42	Percentage of dwellings with newly registered Energy Performance Certificates (EPCs) that are in the lowest bandings of F and G (most energy inefficient)	Data relates to Jan to Mar 2020	4.73%	R
		43	Planned / approved / completed houses built across the borough and the proportion that are classed as 'affordable'			
		44	Proportion of empty homes across the borough	June 2020	1.90%	
		45	% of registered landlords			
10	People are proud of their vibrant town, districts and communities	46	Vacancy rates in centres		n/a	n/a
		47	Number of community events and attendance (where collected) E.G. Bonfires		n/a	n/a
		48	Satisfaction with community groups (new measure, data to be collected via a survey through the VCS network)			
		49	Visitors to NAG, Leather Museum		n/a	

1. Seven of the measures are new for this year and data is not yet available.
2. For measures 46, 47 and 49 the lockdown before and during quarter one has postponed the collection of data until Q2.
3. The impact of COVID-19 on certain measures (for example measures 47 and 49) is likely to continue for some time still.

