

Cabinet – 17 April 2024

Council Plan: Markers of Success Q3 23/24

Portfolio: Councillor Bird – Leader of the Council

Related portfolios: All

Service: Policy & Strategy Unit

Wards: All

Key decision: Yes

Forward plan: Yes

1. Aim

- 1.1 To report on Quarter 3 of the 2023/24 Council Plan Markers of Success – highlighting achievements for that period and any support requirements to ensure the Markers are met.

2. Summary

- 2.1. The new Council Plan was published In May 2022 and continues to present Walsall's intention to focus on the five (5) EPICC¹ priorities, which were first introduced in the 2018-21 publication.
- 2.2. These priorities are underpinned by 10 outcomes (two outcomes per priority) and each outcome has two Markers of Success (two markers per outcome).
- 2.3. These 20 Markers of Success are the tools to measure performance throughout 2022/23, which inform the Council, Walsall residents and businesses and provide data/information to review and monitor throughout the year.
- 2.4. The performance for each Marker of Success will be reported to Cabinet on a quarterly basis.
- 2.5. This Paper is the report on the Markers of Success, covering the period October – December 2023 (i.e. Quarter 3).

3. Recommendations

- 3.1. That Cabinet note the performance in Q3 relating to the period October – December 2023.

¹ Economic growth, People, Internal focus, Children, Communities

3.2. That Cabinet note any key achievements, identified interdependencies and support required to achieve the Outcomes, set out in this report.

4. Report detail - know

Context

4.1. A three-year Council Plan for 2022-25 was approved by Council and published in May 2022.

4.2. The Council Plan sets out 5 areas of focus (EPICC), 10 outcomes and 20 markers of success to assess performance and progress in delivery of the plan.

4.3. The quarterly reports present the Council directorates' performance in relation to the agreed areas of focus (see priorities and outcomes below).

Council Plan priorities

4.4 The five Council Plan priorities and ten outcomes:

Priorities:	Outcomes:
Economic: enable greater local opportunities for all people, communities and businesses	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
	2. Education, training and skills enable people to contribute to their community and our economy
People: encourage our residents to lead active, fulfilling and independent lives to maintain or improve their health and wellbeing	3. People can access support in their community to keep safe and well and remain independent at home
	4. People are supported to maintain or improve their health, wellbeing and quality of life
Internal focus: Council services are customer focused effective, efficient and equitable	5. We get things right, first time and make all services accessible and easy to use
	6. The Council will deliver trusted, customer focused, and enabling services, which are recognised by customers and our partners for the value they bring
Children: have the best possible start and are safe from harm, happy, healthy and learning well	7. Children and young people thrive emotionally, physically, mentally and feel they are achieving their potential
	8. Children grow up in connected communities and feel safe everywhere

Communities: empower our communities so that they feel they are connected and belong in Walsall, creating safe and healthy places whilst building a strong sense of community	9. Our communities will be more resilient and supportive of each other
	10. People are proud of their vibrant town, districts and communities

- 4.5. Responsibility for reporting performance against the Council Plan from 2022/23 onwards lies with the Policy & Strategy Unit. This allows teams across the Hub to work closely with services to develop an insightful understanding of performance in order to help drive the achievement of our outcomes. However, with Hub development still ongoing, it was agreed with Corporate Management Team and Directors' Group that the existing Markers of Success would be continued for 2022/23, alongside development of the future process – which will be developed during 2023/24.
- 4.6. Each Marker of Success has an agreed baseline, the 'point zero' from which this year's Outcomes will continue to be measured. Each quarter, a template questionnaire is completed by the named 'data owner', and signed off by a director, which then populates the Dashboard.
- 4.7. Following adoption of the Council Plan 2022/25, some of the Outcomes and Markers of Success have been revised and the measures reported last year no longer reflect the Outcome. Where this is the case, new measures and baselines have been developed with Directors and data owners.
- 4.8. The summary below shows overall progress against targets as of submission of papers for CMT on 26/03/24. All outcomes have either met or exceeded the target set or are on course to do so by the end of 23/24 (including some outcomes where measures are still being developed and a narrative update has been provided).

Performance	QTR 3	
Green	10	Met/exceeded target
Amber	9	Close/On Track to achieving target
Red	0	Did not achieve target
Grey	1	Data not yet available/provided (as of 05/04/24)

- 4.9. Overall performance compared with last year will be possible once returns are available for all priorities and further Key Achievements will be included as an appendix should additional data be provided (see appendix 2).
- 4.10. Data owners were also asked to identify 'interdependencies' alongside performance returns (see appendix 3). While these are clearly understood for some Markers of Success, this is not the case across all Markers and so work will continue during 2024/25 to strengthen this understanding.

Risk management

- 4.11. Risks have been identified with regards to submitting quarterly and updating data for the agreed quarterly returns:
- i. Incomplete / current data unavailable,
 - ii. Resource constraints e.g. staffing,
 - iii. Unexpected demands e.g. having to redirect capacity to support inspections.
- 4.12. There is a prominent risk where a Marker of Success is consistently rated Amber or Red, with no clear sign of progression, as this would indicate a difficulty in the relevant MoS being achieved. The inability to achieve any given MoS will impact the delivery of the overall aims and goals of the council.
- 4.13. Directors have identified what actions they will be taking and what additional support is required next quarter to achieve the 2023/24 Marker. These risks will be regularly reviewed.

Financial implications

- 4.14. One of the key metrics used in MoS 6A relates to the value for money provided by council services. The commentary on this MoS includes a summary of the budget position and spend for that quarter.

Legal implications

- 4.15. There are no direct legal implications from this report.

Procurement Implications/Social Value

- 4.16. There are no direct procurement implications from this report.

Property implications

- 4.17. There are no direct property implications from this report.

Health and wellbeing implications

- 4.18. Achieving the Outcomes published will contribute significantly to having a positive impact on the health and wellbeing of our residents and staff.
- 4.19. The importance of continuing to closely monitor these Measures of Success is acknowledged by all stakeholders.

Reducing Inequalities

- 4.20. The implications for, and ability to, reducing inequalities were considered when agreeing the Measures of Success for the new Council Plan.

- 4.21. Every successful Outcome will contribute to reducing inequalities in the Borough and supporting residents and staff desires to maximise their potential.

Staffing implications

- 4.22. There are no direct staffing implications from this report.

Climate Impact

- 4.23. There are no direct implications to climate impact from this report.

Consultation

- 4.24. Council directors discuss the Measures of Success at CMT and submit the data for the quarterly returns, which informs and populates the Dashboard and appendices.

5 Decide

Cabinet agrees to the continuation of reviewing and reporting on the Markers of Success in this format on a quarterly basis in order for the Council to monitor the Outcomes outlined in the 2022-25 Council Plan, which will inform Cabinet on the 2022-25 forward plan.

6 Respond

Progress on Markers of Success is currently monitored through the Corporate Management Team on a quarterly basis prior to submission to Cabinet.

7 Review

Updates will be collated and presented to Cabinet on a quarterly basis.

Appendices

- Appendix 1 Q3 Markers of Success Dashboard
- Appendix 2 Q3 Key Achievements
- Appendix 3 Q3 Identified Interdependencies

Background papers

None

Author

Sam Oliver
Policy, Strategy & Performance Officer

□ sam.oliver@walsall.gov.uk

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A handwritten signature in blue ink, appearing to be 'JG' with a flourish.

Judith Greenhalgh
Executive Director – Resources &
Transformation

17 April 2024

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A handwritten signature in blue ink, appearing to be 'M Bird'.

Councillor M Bird
Leader of the Council

17 April 2024