

Council Plan Performance Reporting: Q2 23/24

	Outcome	Marker of Success	Lead Director(s)	Performance / Data owner contacts	Baseline measures - updated for 22/23	Qtr3: Oct - Dec 2022	Qtr4: Jan - Mar 2023	Qtr1: Apr - Jun 2023	Qtr2: Jul - Sep 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	Highway Safety Inspections completed on time = 100% Highway emergency defects attended to within 1 hour = 100% Number of Urgent traffic signal faults repaired within time by contractor (%) = 99% Number of Non-Urgent traffic signal faults repaired within time by contractor (%) = 96% Traffic signal inspections completed on time = 100%*
				Simon Tranter (Dan Turner)	Business Engagements (Source: Evolutive CRM & Walsall Works Records)	G	G	G	G	For Q2 23/24 Walsall Council Business Team completed Business Growth West Midlands (BGWM) diagnostics with 38 businesses and fielded a further 9 inquiries from businesses where a diagnostic was not completed and further support not required. Key achievements for this quarter: -38 completed business diagnostics -Preparations for the formal launch event of BGWM -Engagements with strategic businesses including: ASSA ABLOY, Homeserve, RAC, Albert Jagger, AF Blakemore, Chamberlin and Hill and Metafin -Preparation for the launch of 2 x business grant programmes (SME Grants and Net Zero Grants) -Strategic engagement meetings with key partners including Black Country Chamber of Commerce and Best of Walsall
	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	As outlined recently in a leading property investment articles, Walsall is showcasing as one of the best up-and-coming areas in the UK to invest in property. It has been noted for its regeneration and development plans which plan to revitalise the borough and will be a key factor in attracting businesses, investors and residents. The two reasons property investors should consider the areas is the extensive regeneration and development plans and our affordable housing market.  Articles such as this help to strengthen the case for any new business interest with investment potential to locate in the town, which in turn will boost the economy and create new jobs for the region and boroughs growing population.  Currently there continues to be a good supply of job vacancies being advertised locally. Data obtained from the new Economic Intelligence Unit highlights growth in unique job postings in Walsall since the pandemic when vacancies hit record lows, at only 2,608 vacancy postings per month during 2020. The most recent statistics for Walsall, show there were 6,415 unique active job postings in October 2023 and this saw an increase by 2,055 postings since September 2023 which could be due to businesses recruiting for Christmas seasonable vacancies.  These job postings ranked Walsall in 99th position on unique job listings, whilst Manchester in 1st position saw a huge 77,357 unique job postings in the same period.	
2. Education, training and skills enable people to contribute to	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	A summary on comparisons on previous years shows the difference in total apprenticeship starts.  2,310 apprenticeship in a full year August 2018 to July 2019  1,910 apprenticeships in a full year August 2021 to July 2022  1,780 apprenticeship starts in a full year August 2022 to July 2023  However, certainly in the last academic year it is noted that nationally, apprenticeship starts were also down by from the previous academic year with a reduction of -3.5%. However	

	their community and our economy	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	There has been a reduction of 365 people between June – September 2023, in the number of Universal Benefit Claimants since the previous quarter report. The current claimant count figures for Walsall are set out below, including claimant count by ward. Claimant count by sex and age Gender Total Age Age 16+ Date Walsall Great Britain W Midlands January 2023 9,510 1,467,835 173,830 February 2023 9,500 1,491,050 176,200 March 2023 9,800 1,521,740 180,635 April 2023 10,100 1,546,785 185,130
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>1237 people were signposted to universally accessible community support services such as pendant alarm services, physiotherapy services, GPs and housing providers. 1205 people were signposted during Q2 2022/23 giving a 2.6% increase in Q2 for 2023/24</li> <li>200 of 297 (67.34%) 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 had shown a downward trajectory when compared to the previous year 75.25% at the end of Q2 22/23 to 67.34% at the end of Q2 2023/24 but an improvement on the 61.6% at the end of Q1 2023/24</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>132 people were signposted to the Home Care and Support Service</li> <li>Of the 126 safeguarding enquiries concluded during the period where a risk was identified, the risk was removed or reduced in 113 (89.7%) cases. A slight increase on 89.6% in Q1 of 2023/24</li> <li>2630 people were supported to live independently at home during the quarter via the provision of a long-term community-based service a 3.3% increase on the 2546 people supported during quarter 1 and a 9.7% increase on the 2398 people supported during Q2 of 2022/23.</li> <li>The components of services being received in Q2 2023/24 (please note a single person may receive more than one component)</li> <li>1581 received directly commissioned domiciliary care, (compared to 1510 during Q1)</li> <li>710 were supported via a direct payment, (compared to 668 during Q1)</li> <li>284 were residing in a directly commissioned supported living placement, (compared to 271 during Q1)</li> <li>115 in extra care housing (compared to 118 in Q1)</li> <li>61 in a shared lives placement (compared to 59 during Q1)</li> </ul>
	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.	Nadia Inglis	Claire Heath	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	<ul style="list-style-type: none"> <li>The Wellbeing Service, One You Walsall has now ended and a new, broader Wellbeing Service "Be Well Walsall" has been commissioned and mobilised. Be well Walsall will provide wellbeing and outcome data going forward. Upon wrap up of the One You Walsall service, they reported that:</li> <li>1758 people had been referred into the service</li> <li>294 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 54.1 at assessment to 58.6 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	<ul style="list-style-type: none"> <li>During Q2 - 146 people were referred as hospital avoidance cases</li> <li>The Outcomes for people referred for hospital avoidance:</li> <li>0 people were fast tracked (Pathway 4)</li> <li>30 people were Pathway 0 - signposted to other services and did not require care or reablement (23 people during Q1)</li> <li>106 people were admitted to Pathway 1 for reablement (101 people during Q1)</li> <li>6 people were admitted to Pathway 2 into a bed-based rehab facility (7 people during Q1)</li> <li>4 people were admitted to Pathway 3 for ongoing health and social care assessments in a bed-based facility (6 people during Q1)</li> <li>During Q2 – 802 people were referred as hospital discharge cases onto Pathway 1 (Reablement in the community) (837 people during Q1)</li> <li>Total = 948 people discharged via community reablement, or admission avoided in Q2 of 23/24 (compared to 974 in Q1)</li> </ul>
		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	G	In the last update for Q1 we enabled customer satisfaction surveys, since then the number of responses has increased and overall customer satisfaction has increased 90.51% and NPS is 74. This is based on advisors manually sending requests for surveys since go live in July. We have overcome our largest hurdle for enabling automated customer survey requests, this was having caller ID available on all lines, this was not the case until very recently. However, this is now configured.

INTERNAL	5. We get things right, first time and make all services accessible and easy to use	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	A	"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 & 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). Replacement measures will be explored as a priority and introduced in future quarters. "
	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.  The quarter 2 position was a forecast spend above budget of £18.35m prior to service mitigation actions identified to date of £3.81m and central mitigating actions of £10.82m, which reduces the overall position to a £3.72m overspend. Work continues to identify further actions to bring the position closer to the budget and ensure a balanced outturn is delivered by 31 March 2024.  Therefore, significant progress has been made in meeting the marker, however the overall underlying overspend had increased at the end of this quarter.  Continued action has taken place in quarter 3 to reduce this.
		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		<b>Following feedback on this Marker of Success from several colleagues across the organisation we will look to be modifying it in the next quarterly update. We will provide commentary in the next report as to what changes have been made, and as to why these changes have been made. If you have any further questions on this please contact the Policy and Strategy Unit.</b>
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	Dave Trask	% of children who attend good and outstanding schools	G	G	G	A	86.9% of children attended good and outstanding schools as at 19/10/2023 - small decrease compared to last quarter	
				% of 16, 17 and 18 year olds who are not in Education, Employment and Training	G	G	G	A	As at September 2023 – 1.4% of young people are NEET, and 13.6% of young people are "unknown", giving a total official figure of 15.0% - <i>direction of travel – remains stable</i> , Please note- September Not knowns are usually high due to September being start of the new academic year.	
				% of children excluded from school (fixed term and permanent)	A	A	A	A	<b>Primary</b> Suspensions – 0.17% (47) an increase from 0.09% (25) when compared to Jul - Sep 2021-22 academic year - <i>direction of travel - increasing</i> . Permanent – 0.01% (3) an increase from 0.00% (0) when compared to Jul - Sep 2021-22 academic year - <i>direction of travel - increasing</i> . <b>Secondary</b> Suspensions – 1.44% (273) an increase from 0.95% (178) when compared to Jul - Sep 2021-22 academic year - <i>direction of travel – some increase within the term, but remaining within the parameters of the baseline</i> . Permanent – 0.08% (16) an increase from 0.02% (4) when compared to Jul - Sep 2021-22 academic year - <i>direction of travel – small increase, remaining within the parameters of the baseline</i> .	
	% of Care Leavers who are in Education, Employment and Training	A	A	A	A	53.5% of care leavers aged 19 to 21 were in EET at the end of Sep 23 – <i>direction of travel – increasing from Q1 (50%)</i> .				

CHILDREN		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	Dave Trask	% of EHC assessments completed within 20 weeks	R	R	R	G	Between 1st January 2022 and 31st December 2022 - 8.5% of EHC assessments were completed within 20 weeks. 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 Q2 data against the 20 week target is already starting to demonstrate improvements. Between 1st July 2023 and 30th Sep 2023 - 82% of EHC assessments were completed within 20 weeks - <i>direction of travel is improving.</i>
					% of children in care with up to date health assessment	A	A	A	R	As at the end of Sep 2023, 68.9% of children who have been in care for a continuous 12 months have had an up to date health assessment – <i>direction of travel – decreasing on Q1.</i>
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	Dave Trask	% of social care contacts which lead to a referral	A	A	A	A	25.6% of requests for social care contacts led to a referral between 01/10/2022 and 30/09/2023 - <i>direction of travel - decreasing from Q1</i> , however performance is in line with other Local Authorities.	
				% of social care assessments completed within 45 days	G	G	G	G	87.8% of social care assessments were completed within 45 days from 1/10/22 to 30/09/23 this is a slight decrease on the Q1 (23/24) figure out-turn of 88.9% but remains stable and was significantly higher than statistical neighbours (78.7%), regional comparators (81.2%) and national out-turn (82.5%) 2022-23 outturns.	
	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.	Colleen Male	Helena Kucharczyk (Dave Trask)	% of children and young people who contribute to their CP conferences	G	G	G	G	96.0% of children and young people who contribute to their CP conferences between 01/10/2022 – 30/09/2023 – <i>direction of travel – fallen slightly from Q1 but within parameters of good performance</i>	
				% of children and young people who contribute to their LAC review	G	G	G	G	96.3% of children and young people in care contributed to their review between 01/10/22 – 30/09/23 – <i>direction of travel – increasing on Q1</i>	
				Number / Rate per 10,000 of children entering care	G	G	G	A	198 or 29.0 per 10,000 age 0-17 of children entered care between 01/10/22 – 30/09/23 - <i>direction of travel – increasing from Q1 22/23 (182)</i>	
Number of first time entrants into the criminal justice system	A	A	A	A	76 young people were first time entrants into the criminal justice system between 01/10/22 and 30/09/2023 – <i>direction of travel – increased slightly from 68 last quarter</i>					
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)	- 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	A	A	A	A	4 ESOL provisions running in Birchills, St Matthews and Palfrey led by Aaina Community Hub, Nash Dom CIC and Simple Steps Training CIC. The last quarter saw 175 learners complete provision from Pre-Entry Level to Intermediate. We have embedded numeracy skills in sessions to support with the current cost of living crisis for learners to be able to manage their finances and learn how to budget. The majority of self-referrals are coming through the Walsall for All inbox. DWP are now directly engaging with our deliverers and sending referrals directly to them. Simple Steps Training CIC took learners to a restaurant before they broke up for Christmas. The restaurant was asked by the tutor to speak in English only and learners were encouraged to place their own order in English, ask questions about allergies and dietary requirements.		

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	A	A	A	A	<p>consultation outputs</p> <p>Over 20 community groups have been engaged with. Simple Steps Training CIC have completed the consultation with 72 ladies. We are awaiting for the responses. Nash Dom CIC have completed their consultation. We are awaiting for their responses.</p> <p>any one to one support or new partnerships built</p> <p>Jain community based in Walsall (up to 10 families living in Walsall). Cameroon (West Africa) community has been identified through networking with the existing African community. Partnership built with DM Coaching, who support over 200 young people and children through sport and fitness. Partnership built with Sher Ali Imtiaz, who is connected to Masjid Al Madina (Mount Street). Sher Ali will be looking to support with men's ESOL classes in the Palfrey area, as the demand for men's referrals has increased.</p> <p>faith and Armed Forces Covenant</p> <p>The next scheduled Walsall Faith Forum event will take place Wednesday 7th of February 2024. The Faith Covenant has yet to be signed and agreed by the faith representatives once the Terms of Agreement has been agreed.</p> <p>knife angel</p> <p>The Faith Walk was successfully attended by 30 faith representatives. A representative from each faith group (Christian, Hindu, Muslim, Ravidassia and Sikh) handed the knife angel lantern to Mark Brindley to lead the faith walk to the actual Knife Angel sculpture. Inspirational talks were led by Christian and Muslim faith representatives, and the ceremony</p>
		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		<b>Comments delayed and will be inputted as soon as data is available. Data for this marker of success is consistently available after the quarterly report submission timeframe.</b>
	10. People are proud of their vibrant town, districts and communities	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>Good progress in regards anti-social behaviour in particular and with regard to Trading Standards disruption around OCGs and sales of products to those who are under age and potentially vulnerable. •A consultation was carried out in June 2023 with regard to the Town Centre and how safe people feel there this was to justify renewal of the Town Centre Public Spaces Protection Order which prohibits street drinking, urination, drug taking etc. This consultation also led for the first time for a 'ban' on motorised scooters around the market areas of Walsall Town Centre as this was raised in the consultation and seen as an increasing problem. During Q2 the legal and administrative work to get the Order approved and sealed was undertaken and it was finally sealed 12/10/2023.</p> <p>•One individual was prosecuted during this period for breaching the PSPO by urinating in the street he was fined and 'banned' from the town centre using a Criminal Behaviour order.</p> <p>•3 individuals were prosecuted for littering in Pelsall,</p> <p>•1 individual was prosecuted for fly tipping (in Willenhall) and two more were issued with arrest warrants to bring them before the court.</p> <p>•Enforcement Officers provided evidence of aggression and racial abuse to a member of council staff to the Police how prosecuted and the individual received 12-month Community Order.</p> <p>•2 shops prosecuted by Trading Standard one for selling cigarettes to under age persons, one for selling illegal vapes.</p> <p>•Trading Standards seized illegal cigarettes, tobacco &amp; vapes with assistance from teams 2 &amp; 3 from St Matthews neighbourhood police. The seized items amounted to 68000 cigarettes, 210 pouches of tobacco &amp; 183 vapes - street value £20k, if genuine £50k – these items fund activity by organised crime gangs (OCGs).</p> <p>•In order to reduce significant ASB issues several Off Road Vehicle were exercises were undertaken with Police using their drones and aircraft and Healthy Spaces on open spaces around the north of the borough. As a result of exercises undertaken 40+ off road vehicles being seized from offenders.</p> <p>•Team evicted an unauthorised camper on Walsall Arboretum and unauthorised caravans that had entered the Councils Transit Site without permission.</p>