

Council Plan Performance Reporting: Q2 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	Q2 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	Kathryn Moreton (Richard Pohribnyj)	Highways condition: free from defects (Source: Safety Inspections Monitor, Tarmac Contract KPI, UTC Dashboard)	G	G	1. Highway safety inspections completed on time = 100% 2. Emergency defects attended to within 1 hour = 99% 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	77 business engagements logged for Q2 2022. This is through a range of one-to-one engagements, one of our business engagement days which took place in Darlaston, other networking sessions held by local partners and continued support for businesses already enrolled on our ERDF AIM for Gold programme.
		1b. Regenerating the borough to support places where people are proud to live and work, delivering affordable homes and attracting inward investment	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	A 2 year programme of remediation for the 18ha Phoenix 10 site has begun, once completed the site will be developed for circa 620,000sqft of new employment floorspace located directly adjacent to the M6 between J9 and J10 providing around 1100 jobs; work has also begun on another Enterprise Zone site with construction of a 113,000sqft unit commencing at Parallel 113 which can create a further 195 jobs; the Willenhall Framework Plan was supported by Cabinet in February 2022 and work is now ongoing to progress delivery of Phase 1 at Moat Street / Villiers Street for the development of 111 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	Starts & Achievements for the academic year 2021/22 show that 1,920 apprentices were Walsall residents who began an apprenticeship (3,990 are participating in a programme of learning). 730 completed an apprenticeship and achieved a qualification. Walsall had the highest increase in starts, from 1740 in 2020/21 to 1920 in 2021/22 in the Black Country.
		2b. Reducing unemployment through collaborative working with employers and partners	Philippa Venables	Simon Tranter (Jane Kaur Gill)	Walsall Universal Credit Claimant Data (ONS, March 2021)	A	A	ONS data shows a reduction in Universal Credit Benefit Claimants who are actively seeking employment from 10,285 in April 2022 to 9,545 in November 2022. This is a reduction of 805 claimants from the start of quarter one (April 2022) and end of quarter two (Sept 2022). There are still more than expected claimants who are aged 55 plus.
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.	David Hamilton	Jennie Pugh/Jeanette Knapper (Anne Doyle)	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	Total contacts received = 2439 (excluding Hospital contacts) Number signposted = 1205 Percentage = 49% Supplementing this 22.18% of Connection Assessments were signposted some of these with the addition of equipment, an improvement on the 17.6% of assessments signposted during Quarter 1.
		3b. People feel safe in their home and community	David Hamilton	Jennie Pugh/Jeanette Knapper (Anne Doyle)	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	947 connections undertaken and completed during the quarter Of these 311 led to a care and support plan equating to 32.84% 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 88%, of these 54% had their outcomes fully achieved
		4a. People know how to maintain or improve their health and wellbeing and get timely support for this, where required.	Stephen Gunther / David Hamilton	Jennie Pugh/Jeanette Knapper (Anne Doyle)	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	Measures from existing Healthy Lifestyle single wellbeing service 2324 referrals into the service 515 received more intensive targeted support

	4. People are supported to maintain or improve their health, wellbeing and quality of life	4b. People can access timely social care support and reablement to prevent a hospital admission or facilitate a timely discharge	David Hamilton	Jennie Pugh/Kerrie Thorn (Anne Doyle)	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	During Q2 - 143 service users were referred as hospital avoidance cases The Outcomes for the service users referred for hospital avoidance: • 0 service users were fast tracked (Pathway 4) • 25 service users were Pathway 0 - signposted to other services and did not require care or reablement • 303 service users were admitted to Pathway 1 for reablement • 6 services users were admitted to Pathway 2 into a bed-based rehab facility • 9 service users were admitted to Pathway 3 for ongoing health and social care assessments in a bed-based facility During Q2 – 660 service users were referred as hospital discharge cases onto Pathway 1 (Reablement in the community) Total = 803 services users discharged, or admission avoided in Q2 of 22/23
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	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	Customer satisfaction survey is under development expected in Q2 2023 to capture feedback. Genesys telephony data shows that we are improving customer experience by reducing abandoned calls, wait times and a reduction in calls indicating a shift to self-service channels. Overall Customer Engagement services have 72% of customers opting to transact online. All 26 Walsall Connected sites are live offering customer's face to face support in accessing Council services digitally. [2]
		5b. Customers and partners report that they would recommend working with us in the future	Tony Meadows	Tony Meadows	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	% 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%) There has been improved partner engagement within ASC provider forums to support the Reimagining Care transformation project that is taking place
	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	Customer experience and employee satisfaction annual surveys are planned for Q4 2022/23. Budget position and Outturn 2022/23: At Q2, the reported corporate financial position indicated a potential council wide variance to budget of £11m, primarily arising from children in care and Adult Social Care demand costs, delays in delivering adults social care savings and from the national pay award. Actions to address these had been identified, resulting in a net variance to budget of £50k. Since then, the position has improved. There is high confidence that the council will outturn on budget, with reserves intact. Ongoing pressures within social care and the cost of living are reflected in the draft 2023/24 proposals. There is some risk, primarily around the fair cost of care reforms within Adult Social Care. Regular updates are being provided on the position and actions to address these variances.
		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 3 year high level action plan has been produced, in addition to performance reporting to cabinet on staff satisfaction and engagement, progress against the actions will be measured within ECC workstream and by Proud Board. Rated Amber while themes are still being established and embedded
					% of children who attend good and outstanding schools	G	G	82% of children attended good and outstanding schools as at 30/09/2022 - direction of travel - improving
					% of 16, 17 and 18 year olds who are not in Education, Employment and Training	G	G	1.3% of young people are NEET, and 1.5% of young people are 'unknown', giving a total official figure of 2.8% - direction of travel – improving from baseline. Q2 data is at the start of the academic year is incomplete and will be updated in the Q3 report

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 (Scott Degville)	% of children excluded from school (fixed term and permanent)	A	A	<p>Quarter 2: New academic year started 5th September 2022, figures for quarter two include September 2022 only.</p> <p>Primary</p> <p>Suspensions – 0.02% (6) a decreased from 0.06% (16) when compared to September 2021-22 academic year - <i>direction of travel - decreasing</i></p> <p>Permanent – 0.00% (0) – direction of travel – remained same when compared to September 21-22 academic year - <i>direction of travel - stable</i></p> <p>Secondary</p> <p>Suspensions – 0.33% (61) decreased from 0.32% (60) when compared to September 2021-22 academic year - <i>direction of travel - decreasing</i></p> <p>Permanent – 0.01% (1) – decreased from 0.01% (2) when compared to September 2021-22 academic year - <i>direction of travel - decreasing</i></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 (Scott Degville)	% of Care Leavers who are in Education, Employment and Training	A	A	
					% of EHC assessments completed within 20 weeks	R	R	
					% of children in care with up to date health assessment	A	A	
	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 (Scott Degville)	% of social care contacts which lead to a referral	A	A	34.7% of requests for social care contacts led to a referral between 01/04/2022 and 30/09/2022 - <i>direction of travel – stable</i>
					% of social care assessments completed within 45 days	G	G	89.6% of social care assessments completed within 45 days between 01/10/21 – 30/09/22 - <i>direction of travel – stable</i>
		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 (Scott Degville)	% of children and young people who contribute to their CP conferences	G	G	96.4% of children and young people who contribute to their CP conferences Between 01/10/21 – 30/09/22 – <i>direction of travel – increasing from baseline</i>
					% of children and young people who contribute to their LAC review	A	G	99.5% of children and young people in care contributed to their review between 01/10/21 – 30/09/22 – <i>direction of travel – improved slightly</i>
					Number / Rate per 10,000 of children entering care	G	G	173 or 25.3 per 10,000 age 0-17 of children entered care between 01/10/21 – 30/09/22 - <i>direction of travel – decreasing</i>
					Number of first time entrants into the criminal justice system	A	A	Number of first time entrants into the criminal justice system - 63 with a rate 213.7 rate per 100,000 01/10/2021 and 30/09/2022 – <i>direction of travel – increase</i>
	9. Our communities will be more resilient and supportive of each other	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	TBC	A	One Walsall Contract prepared for retendering in February/March 2023 setting out targets for community development, infrastructure support, capacity building and dealing with increasing diversity. Volunteering volumes and KPIs linked to key borough wide-plans (e.g. health inequalities, Council plan...etc) are included. Walsall Community Association Network expanded its activity to meet 'cost of living' pressures - leading on Slipper swap, slips and trips, Warm Walsall and Winter Coat campaigns. Walsall for All (W4A) Board agreed a new 'caretaker organisation and Chair (AINA Community Hub) new terms of reference, membership and plan of activity 2023-25. W4A Partnership communication campaign starts in March 2023- linked to the Building Community Cohesion in Walsall Conference. Making Connections referrals on the increase - links made with Hospital discharges.
		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	Resilient Communities VCS network meets quarterly and delivered WAW2040 consultation & engagement work stream involving 17 diverse organisations. Focus is on building trust, raising awareness of health inequalities funding, creating a network of 'cultural associates', taking part in WMCA Race Equality Task force, Community Tension workshop of Belong Network and advice to Electoral services on Election ID changes.

COMMUNITIES	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	Dave Brown	Joanne Cockbill	% of household waste by disposal method (reuse/recycle/composting; energy recovery; landfilled)	A	A	<p>Outturn is available via Waste Data Flow published quarterly in arrears. Provisional figures are available for Q2 22/23 but may be subject to change.</p> <p>The Government's Circular Economy Package sets targets for the preparing for re-use and recycling of municipal waste to be 55% by 2025, 60% by 2030 and 65% by 2035 and to have no more than 10% of municipal waste going to landfill by 2035.</p> <p>In 21/22 the percentage of Walsall's household waste sent for reuse, recycling, or composting was 33.55%, so below target. In Q2 22/23 the provisional figure is 34.5%, for comparison Q2 21/22 was 37.2%. The cumulative figure for Q1 and Q2 2022/23 is 36.9%. This is predicted to decrease in Q3 & 4 due to seasonal variation in garden waste sent for composting.</p> <p>Key achievements in Q2 included publishing the tender documents for the design and build of the new waste transfer station and Household Waste Recycling Centre (HWRC) facilities in Middlemore Lane. New facilities will enable more materials to be recycled and waste collections to be reviewed.</p>
		10b. People feel safe in their local area and anti-social behaviour and crime – particularly environmental crime is reduced	Dave Brown	Joanne Cockbill / Dave Elrington	<p>-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.</p> <p>- Number/size/ type of Flytipping incidents dealt with by Clean and Green (Flycapture)</p>	A	A	<p>In Q2 2022/23 1106 fly tipping incidents were dealt by Clean and Green and Community Protection, giving a cumulative total of 2171 incidents for the year to date. This is a decrease from Q1 & 2 2022/23 when 2243 incidents were dealt with. Flytipping incidents reported: 1,065 in Q1.</p> <p>Fly tipping enforcement complaints Q1 = 265, Q2 = 219 downward trend.</p> <p>Fixed Penalty Notices for vehicle littering Q1 = 14 Q2 = 71 upward trend</p> <p>Locality Tasking meetings were held around fly tipping and ASB issues in Blakenall as well as a Boroughwide discussion around problem void and derelict premises. A substantial piece of work has begun around Off Road Bikes ASB with Police colleagues using drones and fixed wing aircraft.</p>