

Council Plan Performance Reporting: Q3 23/24

| | Outcome | Marker of Success | Lead Director(s) | Performance / Data owner contacts | Baseline measures - updated for 22/23 | Qtr4: Jan - Mar 2023 | Qtr1: Apr - Jun 2023 | Qtr2: Jul - Sep 2023 | Qtr3: Oct - Dec 2023 | Q3 Comment / Progress achieved to date |
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| 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 (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% |
| | | | | Simon Tranter (Dan Turner) | Business Engagements (Source: Evolutive CRM & Walsall Works Records) | G | G | G | G | For Q3 2024 69 businesses received non-financial assistance (E23) and completed a diagnostic form with Walsall Council's Business Growth Team. 13 Entrepreneurs were also assisted to be 'business ready' (E23) as per our contractual obligations and outputs as part of the delivery of Business Growth West Midlands. |
| | | 1b. Regenerating the borough to support places where people are proud to live and work, delivering affordable homes and attracting inward investment | Philippa Venables / 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 | Remediation of the 18ha SPARK site is now nearing completion and is on programme to complete in early/mid 2024. The site is now being jointly marketed to potential occupiers and a reserved matters planning application for development of the first phase of units is currently being determined. In addition, the third community newsletter has been distributed to provide information on the project to local people. 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; 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; as part of the West Midland Devolution Deal a Walsall Growth Zone is being established in which rates from nominated employment sites will be retained to unlock funding to support local growth; implementation of the Willenhall Framework Plan is ongoing to support new housing delivery with work underway to progress Phase 1 at Moat Street / Villiers Street for development of circa 106 new homes. |

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| | 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 | Phillippa Venables (David Moore) | Simon Tranter (Jane Kaur Gill) | Walsall Apprentices on programme (BC Data Cube, April 2021) | G | G | G | A | <p>Apprenticeship data is always lagged by approximately 6 months and we have no further new data since the full academic data for 2022/23 was released and presented in the last Q2 Success Measure report. The data released for the full academic by the BC Economic Intelligence Unit provided breakdowns of starts, achievements, age, gender, levels and ethnicity. The sub-group met and agreed the following key actions:</p> <ul style="list-style-type: none"> • Obtain a fuller breakdown of data across business sectors to identify specific changes in key sectors and job roles. • What marketing campaigns we could influence to encourage under-represented groups to participate more in apprenticeships ie BAMEs • Obtain any further breakdown on Apprenticeship numbers ie BAME across ethnicity type, levels and sectors • Use data to target key groups to support marketing of Apprenticeship ie faith groups, com groups – • Targeted comms plan for unrepresented groups esp during Apprenticeship week • Deliver a Apprenticeship event in Feb 2024 • Engage with the multi cultural apprenticeship awards to improve profile of BAME Apps • Utilise the business growth team to promote SPF business grants to achieve job creation through an apprenticeship rather than direct employment • Promotion of path 2 apprenticeships promotion when launched in 2024 • Construction into work campaign (SWAP) which could lead learners to apprenticeship roles • Relationships building with health care providers to offer bespoke recruitment sessions, notwithstanding the use and promotion of apprenticeships <p>These figures showed a marked reduction from previous years start, with -130 fewer Apprenticeship starts compared to the previous year. For background, in 2021/22 which saw 1,910 apprenticeship starts in Walsall, which was an increase of 9.8% (+170) since 2020/21.</p> |
| | | 2b. Reducing unemployment through collaborative working with employers and partners | Phillippa Venables (David Moore) | Simon Tranter (Jane Kaur Gill) | Walsall Universal Credit Claimant Data (ONS, March 2021) | A | A | A | A | December 2023 claimant count statistics show 9,485 benefit claimants of working age who are actively seeking employment, compared to a similar number in Q2 (9,475 in September 2023). |
| 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/Jan Milligan | 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"> • 987 people were signposted to universally accessible community support services such as pendant alarm services, physiotherapy services, GPs and housing providers. This is a 6.7% decrease on the 1061 people who were signposted during Q3 2022/23 • 280 of 357 (78.4%) 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 has shown an improving trend when compared to the previous year – 71.7% at the end of Q3 2022/23 – as well as an improvement on both the 61.6% at the end of Q1 2023/24 and 67.3% at the end of Q2 2023/24 • 345 carers received support in the form of advice and guidance or replacement care. The number of carers in receipt of support has seen a 17% increase from 123 during Q2 2022/23 |
| | | 3b. People feel safe in their home and community | Jennie Pugh | Anne Doyle /Tina James/Paul Calder/Donna Gyde/Jan Milligan | 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"> • Of the 145 safeguarding enquiries concluded during the period where a risk was identified, the risk was removed or reduced in 125 (86.2%) cases. A decrease on 89.7% in Q2 of 2023/24 • 2638 people were supported to live independently at home during the quarter via the provision of a long-term community-based service, a 0.3% increase on the 2630 people supported during quarter 2 and a 7.7% increase on the 2449 people supported during Q3 of 2022/23. <p>The components of services being received in Q3 2023/24 (please note a single person may receive more than one component)</p> <ul style="list-style-type: none"> 1570 received directly commissioned domiciliary care, (compared to 1581 during Q2) 722 were supported via a direct payment, (compared to 710 during Q2) 295 were residing in a directly commissioned supported living placement, (compared to 284 during Q2) 122 in extra care housing (compared to 115 in Q2) 66 in a shared lives placement (compared to 61 during Q2) |
| | 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 | The community based POP! supports young people with their wellbeing is being delivered in Walsall. | |

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| | 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 | Jennie Pugh | Kerrie Thorne/Matt White/Jan Milligan | 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 | <p>During Q3 – 201 people were referred as hospital avoidance cases</p> <p>The Outcomes for people referred for hospital avoidance:</p> <ul style="list-style-type: none"> • 3 person was fast tracked (Pathway 4) • 44 people were Pathway 0 - signposted to other services and did not require care or reablement (30 people during Q2) • 345 people were admitted to Pathway 1 for reablement (106 people during Q2) • 8 people were admitted to Pathway 2 into a bed-based rehab facility (10 people during Q2) • 5 people were admitted to Pathway 3 for ongoing health and social care assessments in a bed-based facility (4 people during Q2) <p>During Q3 – 886 people were referred as hospital discharge cases onto Pathway 1 (Reablement in the community) (802 people during Q2)</p> <p>Total = 1087 people discharged via community reablement, or admission avoided in Q2 of 23/24 (compared to 948 in Q2)</p> |
| 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 | A | A | G | G | Customer satisfaction surveys were enabled in July 2023, in Q3 CSAT was 88.89% and NPS 92. The surveys are being sent manually and we are currently working with Genesys to automate surveys with a current go live date of April 2024 |
| | | 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/Jacky Matthews/Nic Rickhauss | Delivering on our 3 Proud Promise measures: • Improved outcomes and customer experience • Improved employee satisfaction and engagement • 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. |
| | | 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 | A | The OD strategy and Workforce strategy have been written, launched and work has begun on the action plans, which will be completed in 2006. The 2023 employee survey result have recently been returned and many of the concerns have already been captured in the aforementioned strategies and actions are underway. Additional actions will be developed in a new employee action plan that is under development. A draft plan will be to CMT at the end of March for ratification. Work is continuing on the review and development of a new set of values and behaviours for the organisation. |
| | | | | | % of children who attend good and outstanding schools | G | G | A | A | On 20/12/23: 86.7% of children attended good and outstanding schools, a small decrease compared to Q2 (86.9%) |
| | | | | | % of 16, 17 and 18 year olds who are not in Education, Employment and Training | G | G | A | G | At end December 2023: 5.7% of young people were NEET (1.8%) or "unknown" (3.9%) compared to 15.0% in Q2 (1.4% NEET, 13.6% unknown). |

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| 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 | Colleen Male | Dave Trask/Viki Elliot-King | % of children excluded from school (fixed term and permanent) | A | A | A | A | During the period 1st Oct – 22 Dec 23 (23/24 Academic Year): Primary: Suspensions – 0.37% (99) - an increase from 0.20% (55) when compared to Oct - Dec 2022-23 academic year. Permanent Exclusion – Less than 0.01% (1) - no change when compared to Oct - Dec 2022-23 academic year. Secondary: Suspensions – 4.71% (892) an increase from 1.90% (360) when compared to Oct - Dec 2022-23 academic year. Permanent Exclusion – 0.07% (13) no change when compared to Oct - Dec 2022-23 academic year. Please note: More schools are sharing their suspension data with Walsall now, so comparisons to last year's data should be treated with caution. |
| | | 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/Viki Elliot-King | % of Care Leavers who are in Education, Employment and Training | A | A | A | R | At the end of December 23: 52.3% of Care Leavers aged 19-21 were in EET - a decrease from Q2 (53.4%) |
| | | | | | % of EHC assessments completed within 20 weeks | R | R | G | G | In calendar year 2023: 58.8% of EHC assessments were completed in 20 weeks - an increase compared to 2022 (8.5%) Significant work has been undertaken in this area to improve and streamline the processes for undertaking EHC assessments, and the timeliness of decisions to assess and issue have improved markedly as a result, as has the timeliness of advice received from health and other professionals during the assessment. The backlog has been cleared and timeliness of new assessments entering the system is improving. |
| | % of children in care with up to date health assessment | | | | A | A | R | R | At the end of December 2023: 80.4% of children who had been in care for at least 12 months had an up-to-date health assessment – a decrease from Q2 (85.8%) | |
| | 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/Viki Elliot-King | % of social care contacts which lead to a referral | A | A | A | A | During calendar year 2023: 24.4% of Social Care contacts led to a referral, a decrease compared to the Q2 figure (25.6%) for the period Oct 22 – Sep 23. Performance is in line with other local authorities. |
| | | | | | % of social care assessments completed within 45 days | G | G | G | G | During calendar year 2023: 87.6% of social care assessments were completed within 45 days – a slight decrease from the Q2 reported figure (87.8%) but performance remains stable and higher than statistical neighbour authorities (78.7%), regional comparators (81.2%) and the national figure (82.5%) for 22/23. |
| | | 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 | Dave Trask/Viki Elliot-King | % of children and young people who contribute to their CP conferences | G | G | G | G | During calendar year 2023: 98% of children and young people contributed to their CP conference – an increase from the figure reported in Q2 (96%). |
| | | | | | % of children and young people who contribute to their LAC review | G | G | G | G | During calendar year 2023: 96.5% of children and young people in care contributed to their LAC review – an increase from the figure reported in Q2 (96.3%) |
| | | | | | Number / Rate per 10,000 of children entering care | G | G | A | A | In calendar year 2023: 30 children per 10,000 aged 0-17 (205) entered care – an increase from the figure reported in Q2 (29/10,000 – 198) There has been an increase in the number of unaccompanied asylum-seeking children coming into the care of Walsall Children's Services since the opening of the asylum seeker's hotel in Walsall. |
| | | | | | Number of first time entrants into the criminal justice system | A | A | A | A | Calendar year 2023: 58 children entered the system as formal 'first time entrants'. This includes children we are caretaking on behalf of other areas; therefore, the number should be reported as 55. This is the fourth consecutive month where we have seen a positive reduction in first time entrants following an excellent piece of joint-audit work with the Police. This helped the partnership understand opportunities to improve our processes and effectively divert children away from the formal criminal justice system. To further support a 'Child First' approach to out of court disposal decision making, the YJS has commissioned specialist legal training from the Youth Justice Legal Centre (YJLC) for the YJS, Police and other partners to increase the number of diversion interventions and reduce the number of formal statutory outcomes. Although we have reduced FTEs over a four-month period, we are hopeful that these numbers will remain consistently low over the forthcoming months. The partnership needs to keep progress here under review. |
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| COMMUNITIES | 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) | <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 | A | A | A | G | <p>During the quarter, the new VCS infrastructure model has identified more grass roots groups within the localities. Monthly drop-in sessions within the localities have enabled easier access for groups to gain support and this has varied from developing policies and procedures, funding advice and starting up new groups.</p> <p>The VCS Locality Leads also completed mapping of youth provision within their locality which will be used in collaboration with the Children and Young People Alliance.</p> |
| | | 9b. Trust will be built within and between communities across the Borough | Paul Gordon | Paul Gordon (Irena Hergottova) | <ul style="list-style-type: none"> - Involvement of CVS (excluding One Walsall) in anchor organisation committees - Qualitative feedback | A | A | A | G | <p>Team Walsall has been set up and new VCSE infrastructure model has been presented to relevant DMTs/CMT. Terms of Reference have been agreed with a 2nd meeting on 27 Feb to develop a forward plan. It includes greater emphasis on including faiths, ethnically diverse and disability organisations into future structures and membership. This will be achieved also through closer cooperation with Walsall for All and Race Equality Task Force (WMCA).</p> <p>The opportunity to access VCSEs training courses were promoted through VCS Locality Leads has ensured an increase in the number of groups attending. The trust between the officers and organisations has meant more groups have attended the training particularly on 'Writing Successful Bids'.</p> <p>Discussions are under-way with partners around bringing Libraries closer to partnerships with VCSEs in the area and co-designing joint delivery. A number of high-profile events took place focusing on trust building</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 | | <i>Data is available a quarter in arrears - Q3 figures will be available early-Mid April. There have been additional complications obtaining the data this quarter as this is the first quarter where data is impacted by the processes and operations at Sherborne recycling centre. For more information please contact the stated data owner.</i> |
| | | 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 | <ul style="list-style-type: none"> -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 | G | <p>Number of complaints are relatively stable for community protection type issues for example 600 Fly tipping complaints in 2023 compared to 618 in the same period 2022.</p> <p>4617 Community Protection complaints Q1 to Q3 in 2022, 4775 Community Protection complaints- Q1-Q3 in 2023.</p> <p>FPN rates are high with 359 litter FPNs being issued in the first three quarters with approximately 60% payment rate and 15 fly tipping FPNs being issued with 100% payment rate. Continued joint working with Police has led to weekly visits to and raids on shops selling illicit tobacco and vapes.</p> <p>Joint work in Blakenall and Bloxwich around crime and ASB continues with focuses on attacks on public transport in the area being a priority.</p> |