

Cabinet – 17 June 2020

Corporate Plan 2018-21, refresh of performance measures for 2020-21

Portfolio: Councillor Bird, Leader of the Council

Related portfolios: All

Service: All

Wards: All

Key decision: No

Forward plan: No

1. Aim

To provide transparency for customers and services regarding the measures that will be utilised during 2020-21 to monitor delivery of the corporate priorities and outcomes as detailed in the Corporate Plan 2018-21 refreshed at Council in February 2020.

2. Summary

The report presents a basket of performance measures that will be used to track delivery of priorities and outcomes during 2020-21 and form the basis of regular reports to Cabinet. The monitoring of these measures provides Cabinet with oversight of progress being made against the corporate outcomes and priorities.

3. Recommendations

- 3.1 Cabinet note the revised measures that will be used during 2020-21 to monitor delivery of corporate priorities as detailed in Corporate Plan 2018-21.
- 3.2 Cabinet note the schedule for future reports to be presented during 2020-21.

4. Report detail - know

Context

- 4.1 The Corporate Plan 2018-21 sets out the council's priorities based on detailed needs assessments which by their nature are very broad in context. To deliver these priorities specific focus must be given to the resourcing of services to deliver improvements.

- 4.2 Initially a basket of 37 measures was identified when the Corporate Plan 2018-21 was launched. Reviewing and refreshing these measures on an annual basis in the context of what has been delivered, how services are being resourced and any specific focus for the next 12 months. This report is to present the basket of 49 measures which will be monitored during 2020-21. It is recognised that some of these measures are only reported on an annual basis and so will only be included in reports to Cabinet when they are available.
- 4.3 In addition to monitoring these measures reports to Cabinet will include contextual information regarding activity that has been delivered so to provide a more detailed view on the delivery of outcomes.
- 4.4 The development of this basket of measures is directly in relation to the corporate priorities and outcomes. It must be recognised that the delivery of activity related to some of these measures will be impacted by COVID-19, for example at the time of writing this report Active Living Centres remain closed and this impacts on what is reportable for measure number 16.
- 4.5 As reported in February 2020 when Cabinet approved the refresh of the Corporate Plan it is intended that Cabinet will receive reports on a quarterly basis. Due to COVID-19 currently the future dates of Cabinet meetings have not been published past August 2020. Based on previous reporting it is intended that reports to Cabinet will occur as soon as possible after the end of each quarter (quarters ending June, September, December and March).

Council Corporate Plan priorities

- 4.6 The report relates to all corporate priorities and outcomes and sets the focus of performance monitoring and activity for the delivery of services in 2020-21.

Risk management

- 4.7 There are no risks in relation to the contents of this report.

Financial implications

- 4.8 The budget for 2020-21 was set by Full Council in February 2020 in the context of the Corporate Plan 2018-21. The performance measures identified in this report align with the budget setting as such there are no financial implications in relation to the contents of this report.

Legal implications

- 4.9 This report seeks to provide direction for services in relation to corporate priorities and as such there are no legal implications in relation to the contents of this report.

Procurement Implications/Social Value

- 4.10 There are no procurement implications in relation to this report.

Property implications

- 4.11 There are no property implications in relation to this report.

Health and wellbeing implications

- 4.12 The Marmot objectives were taken into account when the corporate priorities were developed and agreed and specifically informed the following priorities:
- People have increased independence, improved health and can positively contribute to their communities.
 - Children have the best possible start and are safe from harm, happy, healthy and learning well.
- 4.13 The Corporate Plan outcomes focus on improving quality of life, increasing life opportunities and on ensuring those that require council services can access them easily, all of which connect to improvements to health and wellbeing.

Staffing implications

- 4.14 There are no staffing implications in relation to the contents of this report.

Reducing Inequalities

- 4.15 The overall vision for the council is that 'inequalities are reduced and all potential is maximised'. This is underpinned by our corporate priorities which the measures identified in this report support the delivery of. Equality impact assessments will be undertaken as required before any substantial change to services.

Consultation

- 4.16 The measures detailed in this report have been developed following extensive consultation with services and have been informed by the refresh of outcomes and the monitoring of service delivery against corporate priorities during 2019-20.

5. Decide

- 5.1 The measures detailed in appendix 1 have been proposed by services as supporting focussed improvements in 2020-21 in support of the delivery of corporate priorities within the available resources.

6. Respond

- 6.1 Cabinet are recommended to note the revised measures that will be used during 2020-21 to monitor delivery of corporate priorities as detailed in Corporate Plan 2018-21.

7. Review

- 7.1 Quarterly monitoring of the Corporate Plan will be revised to reflect these refreshed measures and also report on any additional data that is available.

Background papers

[Corporate Plan report to Cabinet February 2020](#)

Author

Helen Dudson
Corporate Assurance Manager
☎ 653732 ✉ helen.dudson@walsall.gov.uk



Deborah Hindson
Executive Director

17 June 2020



Councillor Bird
Leader of the Council

17 June 2020

Appendix 1 Corporate Plan measures 2020-21

Priority	Ref	Outcome	Measure No.	Measure
Economic Growth for all people, communities and businesses.	1	Creating an environment where business invests and everyone who wants a job can access one	1	Number of Businesses assisted / supported.
			2	New business registrations and closures
			3	Unemployment claimant count
			4	Gap in the employment rate between those with a long-term health condition and the overall employment rate (PHOF)
			5	Employment rates
	2	Education, training and skills enable people to fulfil their personal development	6	Percentage of care leavers in education employment or training (NEETs)
			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)
			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)
			10	Number of apprentices in Walsall
People have increased independence, improved health and can positively contribute to their communities.	3	People live a good quality of life and feel that they belong	11	Proportion of adults aged 18+ who were still at home 91 days after discharge from hospital into reablement / rehabilitation services
			12	Percentage of people subject to a safeguarding enquiry who expressed a desired outcome (Making Safeguarding Personal)
			13	Percentage of people subject to a safeguarding enquiry who achieved a desired outcome (Making Safeguarding Personal) a) Fully b) Partially
			14	Proportion of people using social care who receive self-directed support and those receiving direct payments
			15	Proportion of care homes in Walsall that are rated Good or Outstanding by CQC
	4	People know what makes them healthy and they are encouraged to get support when they need it	16	Active Living Centre's re class numbers and membership (illustrates our facilitation of people getting support)
			17	Park Run Participation
			18	People Counter Analysis of Walsall Parks (footfall/trends etc.)
			19	Self reported wellbeing (ONS annual population survey)
			20	Proportion of children in reception that are a healthy weight (annual measure)
			21	Proportion of children in year 6 that are a healthy weight (annual measure)
			22	% children walking or cycling to school (A*Stars data) – connected communities
Internal Focus – All Council services are efficient and effective.	5	Internal services deliver quality and adapt to meet the needs of customer facing services	23	Number of completed support plans which meet a change or newly emerging client need
			24	The proportion of people who use council services (adult social care) and carers who find it easy to find information about support a) Users b) Carers
			25	% Fols/EIR's responded to in statutory timescale (of those due to be responded to in qtr)
			26	Avg time taken to respond to Statutory Social Care complaints (Childrens)
			27	Avg time taken to respond to Statutory Social Care complaints (Adults)
	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)
			29	Sundry Debtors Collection – Average number of days to collect debt
			30	Average number of days to process creditor payments
			31	The council outturns on budget with general reserves intact
Children have the best possible start, are safe from harm, happy, healthy and learning well.	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
			33	Percentage of children excluded from school (Permanent and Fixed term exclusions for Primary and Secondary schools)
			34	School Attendance (Total absence and persistent absence for Primary and Secondary schools)
			35	Average SDQ score for children in care
	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)
			37	Percentage of children who have become subject of a child protection plan for a second or subsequent time
			38	Percentage of children in care who are placed outside of the LA Boundary and more than 20 miles from home
			39	Percentage of Care Leavers aged 19 and 20 who remain with their Foster Carers (Staying Put)
			40	Number of first time offenders (youth justice)
Communities are prospering and resilient with all housing needs met in safe and healthy places that build a strong sense of belonging and cohesion.	9	Housing meeting all peoples' needs, is affordable, safe and warm	41	Total number of households in Temporary Accommodation per 1000 households.
			42	Percentage of dwellings with newly registered Energy Performance Certificates (EPCs) that are in the lowest bandings of F and G (most energy inefficient)
			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
			45	% of registered landlords
	10	People are proud of their vibrant town, districts and communities	46	Vacancy rates in centres
			47	Number or community events and attendance (where collected) E.G. Bonfires
			48	Satisfaction with Community groups (new measure, data to be collected via a survey through the VCS network)
			49	Visitors to NAG, Leather Museum