

Council Plan Performance Reporting: Q1 22/23

	Outcome	Marker of Success	Lead Director(s)	Performance / Data owner contacts	Baseline measures - updated for 22/23	Qtr1: Apr - Jun 2022	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 Pohribny)	Highways condition: free from defects (Source: Safety Inspections Monitor, Tarmac Contract KPI, UTC Dashboard)	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	Business Growth Team logged 56 business engagements. Support delivered via: - ERDF Aim for Gold - Darlaston Engagement Day - Pathfinder (with DWP / Walsall College)
		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	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	With 1,530 apprenticeship starts to date already (as at June 2022), it is expected that Walsall is well on target to beat last year's total of 1,740. The total Apprenticeships on programme are currently showing 3,670 for the current academic year 2021/22 (which would include the new starts to date of 1,530 apprentices)
		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	ONS data for June 2022 shows a reduction in Universal Credit Benefit Claimants who are actively seeking employment, from 10,715 claimants to 9,870 claimants since the last quarter data (March 2022). The data also shows a reduction across all key age groups, with a total reduction of 845 claimants.
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	Total contacts received = 2,574 (excluding Hospital contacts) Number signposted = 1,309 Percentage = 51% Supplementing this: 17.6% of Connection Assessments were signposted, some of these with the addition of equipment.
		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	Base line 40% or less 918 connections undertaken and completed during the quarter Of these 302 led to a care and support plan equating to 33% 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 89%, of these 63% 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	Measures from existing Healthy Lifestyle single wellbeing service: 1,829 people accessed the service 500 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 with be measured by a reduction in emergency admissions and delayed transfers of care attributable to ASC - linked to ICS and reablement figures	G	<p>During Q1 - 153 service users were referred as hospital avoidance cases The Outcomes for the service users referred for hospital avoidance:</p> <ul style="list-style-type: none"> •2 service users were fast tracked (Pathway 4) •25 service users were Pathway 0 - signposted to other services and did not require care or reablement •113 service users were admitted to Pathway 1 for reablement •4 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 <p>During Q1 – 724 service users were referred as hospital discharge cases onto Pathway 1</p> <p>Total = 877 services users discharged, or admission avoided in Q1 (Pathway 1 initially)</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	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	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.
		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	Quarterly updates are not currently available and annual proxy measures used at this stage. Performance this quarter is rated Amber as new measures are being developed to track progress, and there is nothing to suggest the position has changed significantly in Q1
	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: <ul style="list-style-type: none"> • 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	Customer experience and employee satisfaction levels are measures and reported annually. Planning is ongoing to repeat these surveys for Q4 22/23. Proxy measures for these Promises will be included in other quarters where they are available. <u>Efficiencies Promise:</u> budget position/ outturn 2022/23: As at quarter 1, the reported corporate financial position indicated a potential council wide variance to budget of £2.28m, primarily arising from children in care demand costs and delays in delivering adults social care savings. These were partly offset by underspends on other services and capital financing and one off actions within directorates. This position was prior to the publication of the employer offer in relation to the 2022/23 pay award, which has increased the potential variance to £5.4m. Council wide action is being taken to address this, which is likely to involve use of reserves, which will require replenishment by year end. 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: <ul style="list-style-type: none"> - 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 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	% of children who attend good and outstanding schools as at 30/06/2022- 82% - <i>direction of travel - increased</i>
					% of 16, 17 and 18 year olds who are not in Education, Employment and Training	G	% of 16, 17 and 18 year olds who are not in Education, Employment and Training – as at June 2022 – 1.3% of young people are NEET, and 1.5% of young people are ‘unknown’, giving a total official figure of 2.8% - <i>direction of travel – improving from baseline</i>

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	% of children excluded from school (fixed term and permanent)	A	% of children excluded from school (suspensions and permanent) – 2021-22 academic year <u>Primary</u> Suspensions – 0.73% (195) – direction of travel – increased from 0.53% (142) when compared to 2019-20 academic year Permanent – 0.04% (12) – direction of travel – remained same when compared to 2019-20 academic year <u>Secondary</u> Suspensions – 4.43% (827) – direction of travel – increased from 2.63% (468) when compared to 2019-20 academic year Permanent – 0.20% (38) – direction of travel – remained the same when compared to 2019-20 academic year
		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	% of Care Leavers who are in Education, Employment and Training	A	53.5% of care leavers aged 19 to 21 were in EET at the end of Jun 22 – direction of travel – fallen very slightly (0.5%)
				Helena Kucharczyk	% of EHC assessments completed within 20 weeks	R	% of EHC assessments completed within 20 weeks – between 1st July 2021 and 30th June 2022 - 18.1% - direction of travel – reduced, and unlikely to hit the 60% target for this year
			Helena Kucharczyk	% of children in care with up to date health assessment	A	As at the end of June 2022, 82.6% of children who have been LAC for a continuous 12 months have had an up to date health assessment – direction of travel – fallen slightly	
	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.			% of social care contacts which lead to a referral	A	21.6% of social care contacts led to a referral (01/04/22 – 30/06/22) Please note that due to the changes at the front door, the way this indicator is calculated has changed. It is therefore not directly comparable to the baseline, however, generally performance remains broadly stable in this area.
					% of social care assessments completed within 45 days	G	90.7% of social care assessments completed within 45 days between 01/07/21 – 30/06/22 - direction of travel – increased
		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	% of children and young people who contribute to their CP conferences	G	95.3% of children and young people who contribute to their CP conferences between 01/07/21 – 30/06/22 – direction of travel – increasing from baseline
				Helena Kucharczyk	% of children and young people who contribute to their LAC review	A	96.3% of children and young people who contribute to their LAC review between 01/07/21 – 30/06/22 – direction of travel – fallen slightly but still maintain good performance
				Helena Kucharczyk	Number / Rate per 10,000 of children entering care	G	179 Number / 25.8 Rate per 10,000 of children entering care between 01/07/21 – 30/06/22 – direction of travel – decreasing from q4 2021/22 (26.2 rate per 10,000 (182)) When we look at 2019-20 as a more comparable year 34.0 per 10,000 0-17 (237) children entered care which provides assurance, alongside in depth-analysis that in general the number of children entering care is reducing.
				Helena Kucharczyk	Number of first time entrants into the criminal justice system	A	Number of first time entrants into the criminal justice system – 48 with a 162.8 rate per 100,000 01/07/21 – 30/06/22 – direction of travel – overall stable, slightly fallen
NITIES	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	Q1 in progress, delayed to due staff absence and the need to develop new measures but anticipated for reporting with Q2
		9b. Trust will be built within and between communities across the Borough	Paul Gordon	Paul Gordon	- Involvement of CVS (excluding One Walsall) in anchor organisation committees - Qualitative feedback	TBC	Q1 in progress, delayed to due staff absence and the need to develop new measures but anticipated for reporting with Q2

COMMUNIT	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	<p>Outturn is available via Waste Data Flow published quarterly in arrears - and was not released by them in time for this update.</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>Percentage of Walsall household waste sent for reuse, recycling, or composting in 21/22 was 33.55% - so below target</p> <p>However, key achievements in Q1 included planning permission granted in May 22 for construction of a new waste transfer station and larger Household Waste Recycling Centre in Middlemore Lane, Aldridge, and redevelopment of the Household Waste Recycling Centre in Fryers Road. 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	<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	<p>Flytipping incidents reported: 1,065</p> <p>This is an increase on previous quarter however a fuller picture of incidents and enforcement is being developed for Q2</p>