

Council Plan: Markers of Success Q4 23/24

Portfolio: Leader, Councillor Garry Perry

Related portfolios: All

Service: Policy & Strategy Unit

Wards: All

Key decision: Yes

Forward plan: Yes

1. Aim

1.1 To report on Quarter 4 of the 2023/24 Council Plan Markers of Success – highlighting achievements for that period and to note any areas for consideration.

2. Summary

2.1. The Council Plan was published in May 2022 and continues to present Walsall's intention to focus on the five (5) EPICC¹ priorities, which were first introduced in the 2018-21 publication.

2.2. These priorities are underpinned by 10 outcomes (two outcomes per priority) and each outcome has two Markers of Success, which are the tools to measure performance against the Council Plan.

2.3. This Paper is the report on the Markers of Success covering the period January - March 2024 (i.e. Quarter 4).

2.4. There has been no RAG status change across any of the markers in the last quarter. There has been slight positive change across the report in its entirety, with 2 metrics that contribute to Marker 7b having been upgraded from Red to Amber. These metrics relate to health assessments for children in care and the % of care leavers aged 19-21 who are in employment, education or training (EET). The marker however remains Amber due to the RAG status of the other metrics within the marker. The consistency of RAG status should be viewed as a success, given it maintains the progression achieved since the start of the reporting year.

¹ Economic growth, People, Internal focus, Children, Communities

3. Recommendations

- 3.1. That Cabinet note the performance and key achievements in Q4 relating to the period January-March 2024.
- 3.2. That Cabinet note that this is the final performance outturn against the current Council Plan 2022-2025. A new Council Plan is in development and will have a new performance framework to begin reporting following Council ratification in January.

4. Report detail - know

Context

- 4.1. A three-year Council Plan for 2022-25 was approved by Council and published in May 2022.
- 4.2. The Council Plan sets out 5 areas of focus (EPICC), 10 outcomes and 20 markers of success to assess performance and progress in delivery of the plan.
- 4.3. The quarterly reports present the Council directorates’ performance in relation to the agreed areas of focus (see priorities and outcomes below)

Council Plan priorities

4.4 The five Council Plan priorities and ten outcomes are:

Priorities:	Outcomes:
Economic: enable greater local opportunities for all people, communities and businesses	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
	2. Education, training and skills enable people to contribute to their community and our economy
People: encourage our residents to lead active, fulfilling and independent lives to maintain or improve their health and wellbeing	3. People can access support in their community to keep safe and well and remain independent at home
	4. People are supported to maintain or improve their health, wellbeing and quality of life
Internal focus: Council services are customer focused effective, efficient and equitable	5. We get things right, first time and make all services accessible and easy to use
	6. The Council will deliver trusted, customer focused, and enabling services, which are

	recognised by customers and our partners for the value they bring
Children: have the best possible start and are safe from harm, happy, healthy and learning well	7. Children and young people thrive emotionally, physically, mentally and feel they are achieving their potential
	8. Children grow up in connected communities and feel safe everywhere
Communities: empower our communities so that they feel they are connected and belong in Walsall, creating safe and healthy places whilst building a strong sense of community	9. Our communities will be more resilient and supportive of each other
	10. People are proud of their vibrant town, districts and communities

- 4.5. The Council is currently developing a new council plan that is aligned to our We are Walsall 2040 ambitions and articulates our continuing improvement journey. The Council Plan will go out for summer consultation and will be approved at November Cabinet and January Council. A new performance framework will be developed to identify useful KPIs/metrics against the high-level objectives. These will be designed to ensure we can benchmark against regional neighbours and 'most similar' authorities (demographically similar to Walsall). Whilst the new framework and measures are being developed and implemented, we will continue to track progress against the existing measures.
- 4.6. The table below shows overall progress against targets across all quarters of the year. Below this table there is a breakdown of performance, based on RAG allocations, for each Key Area of Focus throughout the year.

Performance	QTR 1	QTR 2	QTR 3	QTR 4	Q4 Data correct as of 21/06/24*
Green	9	9	11	11	Met/exceeded expectations
Amber	11	11	9	9	MoS Close/On Track to achieving expectations
Red	-	-	-	-	Did not achieve expectations
Grey	-	-	-	-	Data not yet available/provided (as of 21/06/24)

- 4.7. There have been slight variations in RAG status across the report throughout the year, with performance showing marginal improvement towards the latter stages of the financial year.
- 4.8. The allocation of RAG status across the 5 Key Areas of Focus throughout the year is stated below.

4.9. Economic

Performance	QTR 1	QTR 2	QTR 3	QTR 4
Green	3	3	2	2
Amber	1	1	2	2
Red	0	0	0	0

There has been a slight negative direction of travel in relation to this key area of focus. Marker 2a, focusing on apprenticeships and training, has downgraded from Green in the first half of the year to Amber in the second half of the year. This is due to a decrease in the uptake rates of apprenticeships across the borough. Marker 2b has remained Amber as unemployment in Walsall has been consistently above the national and regional average throughout the period. Both Marker 1a and Marker 1b have maintained Green status throughout the financial year.

4.10 People

Performance	QTR 1	QTR 2	QTR 3	QTR 4
Green	4	4	4	4
Amber	0	0	0	0
Red	0	0	0	0

There has been consistency across this Key Area of Focus throughout the entire year with every Marker of Success achieving a Green RAG rating across all quarters.

4.11 Internal

Performance	QTR 1	QTR 2	QTR 3	QTR 4
Green	4	1	1	1
Amber	0	3	3	3
Red	0	0	0	0

The upgrade of Marker 5a from Amber to Green, which focuses on customer satisfaction, has been the only change throughout the period. In the last year there have been significant upgrades across customer service operations, including the rollout of automated surveys.

4.12 Children

Performance	QTR 1	QTR 2	QTR 3	QTR 4
Green	2	1	1	1
Amber	2	3	3	3
Red	0	0	0	0

This area has demonstrated a slight decrease from the start of the year, with Marker 8b downgraded from Green to Amber between Q1 and Q2. This was

due to an increase in the number of children entering care. The marker with the greatest progression throughout the year in this area is 7b, which focuses on support for children with additional needs. This marker had several individual metrics that were identified as Red at earlier points during the year but later showed improvement – these metrics were around health assessments for children in care and the % of care leavers aged 19-21 who are in employment, education or training (EET). In quarter 4 there are no metrics marked as Red.

4.13 **Communities**

Performance	QTR 1	QTR 2	QTR 3	QTR 4
Green	0	0	3	3
Amber	4	4	1	1
Red	0	0	0	0

The expanding influence of Team Walsall and the work of VCS Locality Leads has led to Marker 9a being upgraded from Amber to Green in the second half of the year. Marker 9b, relating to trust across communities, improved from Amber to Green in the second half of the year. The % of household waste by disposal method has maintained stability throughout the year, but with recycling rates still below the national and regional average, and as such the Marker has remained Amber. Finally, having been rated Amber at the start of the year, Marker 10b – the reduction of crime and anti-social behaviour – has ended the year rated as Green. A key activity in recent quarters has been the increasing use of fixed penalty notices to target litter and fly tipping offences, with numbers consistently high across the last few quarters.

Risk management

4.14. There are no direct risks related to this report.

Financial implications

4.18. One of the key metrics used in MoS 6A relates to the value for money provided by council services. The commentary on this MoS includes a summary of the budget position and spend for that quarter.

Legal implications

4.19. The Best Value Duty stipulates that, as a council, we must always “make arrangements to secure continuous improvement”. The scrutiny of our performance on a quarterly basis helps ensure we adhere to this statutory guidance.

Procurement Implications/Social Value

4.20. There are no direct procurement implications from this report.

Property implications

4.21. There are no direct property implications from this report.

Health and wellbeing implications

4.22. Achieving the Outcomes published will contribute significantly to having a positive impact on the health and wellbeing of our residents and staff.

Reducing Inequalities

4.23. The implications for, and ability to, reducing inequalities were considered when agreeing the Measures of Success for the Council Plan.

4.24. Every successful Outcome will contribute to reducing inequalities in the Borough and supporting residents and staff to maximise their potential.

Staffing implications

4.25. There are no direct staffing implications from this report.

Climate Impact

4.26. There are no direct implications to climate impact from this report.

5 Decide

This is the final quarterly report against the Markers of Success that are set out in the current 2022-25 Council Plan. The development of a revised quarterly performance reporting process, aligned to the new 2025-28 Council Plan, is currently in development alongside the work on the Council Plan itself. A baseline performance report against this updated framework of corporate priorities will be prepared and brought to the Cabinet meeting following Council's approval of the 2025-28 Council Plan. Quarterly reports will subsequently be brought to Cabinet.

6 Respond

Progress on Markers of Success is currently monitored through the Corporate Management Team on a quarterly basis prior to submission to Cabinet. This process will remain the same for the new 2025-28 Council Plan, once approved.

7 Review

This is the final update relating to the 2022-25 Council Plan. Updates against the priorities in the new Council Plan will continue to be collated and presented to Cabinet on a quarterly basis once approved.

Appendices

Appendix 1 Q4 Markers of Success Dashboard

Appendix 2 Q4 Key Achievements

Appendix 3 Q4 Identified Interdependencies

Background papers

None

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Signed

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9th July 2024



Signed

Councillor Perry
Leader of the Council

9th July 2024