

Council Plan Performance Reporting: Q4 23/24

	Outcome	Marker of Success	Lead Director(s)	Performance / Data owner contacts	Baseline measures - updated for 23/24	Qtr1: Apr - Jun 2023	Qtr2: Jul - Sep 2023	Qtr3: Oct- Dec 2023	Qtr4: Jan- Mar 2024	Q4 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	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 Q4 23/24 Walsall Council's Business Growth Team recorded 110 business engagements, or, as per UKSPF definitions, number of enterprises receiving non-financial support or number of potential entrepreneurs assisted to be enterprise ready. This led to an overall figure of 228 non-financial business assists for 23/24 – excluding the figures for the Walsall Start-Up Programme, delivered by the Black Country Chamber of Commerce.
	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	G	G	SPARK: Remediation of the site is progressing and is on programme to complete in August 2024. Now being jointly marketed to potential occupiers. Willenhall Framework: The development partner procurement process has resulted in the selection of Keepmoat Homes Ltd while the Outline Planning Application has received delegated approval and the council's Cabinet has approved a CPO to support land assembly Walsall Gateway: Strategic Delivery Plan has been completed for this residential opportunity area located to the north of the town centre which can provide circa 500 new homes while work is also progressing on a plan for the Station Quarter area. Connected Gateway: the council is delivering the project supported by £11.4m from the government's FHSF with detailed design work now underway. Town Deal: Projects are progressing as part of both Walsall and Bloxwich Town Deals with £23.5m awarded to each area respectively - including transformation of The Guildhall in Walsall town centre into a Creative Industries Centre and the conversion of the former Bloxwich Post Office into a digital access centre ('Launchpad'). Levelling Up Partnership: Work is ongoing with government to establish a Levelling Up Partnership which could be allocated up to £20m in funding. Engagement with DLUHC took place during Q4. Darlaston has been awarded £20million over 10 years as part of the government's Long Term Plan for Towns programme – details are being confirmed.	
	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	A	A	Apprenticeship rates diminished post pandemic and with more recent funded activities such as Kickstart diverting people into other support measures. Data is always lagged by approximately 6 months and we have no further new year data since the full academic data for 2022/23 was released. WMCA have committed to re-enthusia a Black Country focus on apprenticeships and T levels, and Walsall Works has been promoting the new Pathway 2 Apprenticeship (P2A) scheme to currently active and all known eligible clients on our CRM. Walsall Employment and Skills Board agreed key actions – the majority are now completed: •Obtain a fuller breakdown of data across business sectors to identify changes in key sectors and job roles. •Deliver marketing campaigns that could influence and encourage under-represented groups to participate more in apprenticeships ie BAMEs, Older People. •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 communications plan for unrepresented groups esp during Apprenticeship week •Deliver an Apprenticeship event in February 2024 •Engage with the multi cultural apprenticeship awards to improve profile of BAME Apps •Utilise the business growth team to promote business grants to achieve job creation via apprenticeships •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

			Philippa Venables	Simon Tranter (Jane Kaur Gill)	Walsall Universal Credit Claimant Data (ONS, March 2021)	A	A	A	A	<p>Q4 focus on working with other support organisations to help participants to reduce their barriers to work, including:</p> <ul style="list-style-type: none"> •Childcare Choices from the Council's Families Information Service •DWP re changes in benefits to claimants caring for children •Afghan Refugee Centre •DORCAS, A Non-Profit Organisation supporting girls and women at risk of female genital mutilation •Early Help Steering Group – to drive up referrals from the Family Hubs •'Time to Talk' session at Manor Farm CA •Connected Communities <p>Assessing Bloxwich and Walsall Towns Deal Community Capital Grants and Bloxwich Launchpad – from an employment and skills perspective.</p>
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"> •188 people signposted to universally accessible community support services such as pendant alarm services, physiotherapy services, GPs and housing providers. This is a 12% decrease on the 1,118 people who were signposted during Q4 2022/23, set against a 4.9% decrease in the number of contacts received during the period, compared to the equivalent point in 2022/23. •183 of 258 (70.9%) 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 post-reablement has shown an upward trend during the first three quarters of the year: 61.6% at the end of Q1 2023/24, 67.3% at the end of Q2 2023/24 and 78.4% at the end of Q3 2023/24. However, this positive trend did not persist in the final quarter of the year with a decrease compared to Q4 of 2022/23 which stood at 78% •120 carers received support in the form of advice and guidance or replacement care. The number of carers in receipt of support has seen a 3.5% increase from 116 during Q4 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"> •10 of the 148 safeguarding enquiries concluded during the period where a risk was identified, the risk was removed or reduced in 123 (83.1%) cases. A decrease on 86.2% in Q3 of 2023/24 •2651 people were supported to live independently at home during the quarter via the provision of a long-term community-based service, a 0.5% increase on the 2638 people supported during quarter 3. and a 6% increase on the 2499 people supported during Q4 of 2022/23. <p>The components of services being received during Q4 2023/24 (please note a single person may receive more than one component)</p> <ul style="list-style-type: none"> 1602 received directly commissioned domiciliary care, (compared to 1570 during Q3) 727 were supported via a direct payment, (compared to 722 during Q3) 305 were residing in a directly commissioned supported living placement, (compared to 295 during Q3) 127 in extra care housing (compared to 122 in Q3) 68 in a shared lives placement (compared to 66 during Q3)
	4. People are supported to maintain or improve their health, wellbeing and quality of life	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	<p>In Q4, activity within the POP wellbeing service included:</p> <ul style="list-style-type: none"> •135 visits to the POP website •124 visits to the hubs from new and existing service users •193 service users accessing the hubs (new and existing) •54 new service users accessing the hubs •17 of the new service users reside in deciles of deprivation 1-3
		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 Q4 – 229 people were referred as hospital avoidance cases</p> <p>The Outcomes for people referred for hospital avoidance:</p> <ul style="list-style-type: none"> •58 people were Pathway 0 - signposted to other services and did not require care or reablement (44 people during Q3) •163 people were admitted to Pathway 1 for reablement (145 people during Q3) •5 people were admitted to Pathway 2 into a bed-based rehab facility (6 people during Q3) •3 people were admitted to Pathway 3 for ongoing health and social care assessments in a bed-based facility (5 people during Q3) <p>During Q4 – 972 people were referred as hospital discharge cases onto Pathway 1 (Reablement in the community) (886 people during Q3)</p> <p>Total = 1201 people discharged via community reablement, or admission avoided in Q4 of 23/24 (compared to 1087 in Q3)</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	G	G	G	This quarter we went live with the automated option of sending customer surveys, this means customers are automatically asked to opt in or out of a survey. Prior to the April 2024 go live of survey automation we relied on agents manually sending surveys which meant we were not getting a balanced view of customer satisfaction. As expected both our customer satisfaction and Net Promoter Score (NPS) have dropped since automation of surveys went live
		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 Rickhaus	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	Outturn 2023/24 - the council ended the 2023/24 financial year with an £856k underspend after mitigating actions were taken during the year and some one-off income and a negotiation with the ICB on the debt to be paid was agreed. The qtr1 position for 2024/25 is still being put together and an initial view of the in-year pressures and risks to savings delivery will be presented to CMT at the end of Jun
		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	Presented ECC with a clear structure and work programme for the workstream which has been agreed. - Training of cohort 1 of the new change champions is complete and recruitment for cohort 2 is underway. - 1st cohort of Accelerating Diverse Talent Programme has been completed to great acclaim. - A development programme for Equality Champions is being developed. - Organisation Development Strategy and Workforce Strategy have been agreed
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 who attend good and outstanding schools	G	A	A	A	86.6% of children attended good and outstanding schools as at 15/03/2024 - 0.1 pts decrease compared to last quarter.
					% of 16, 17 and 18 year olds who are not in Education, Employment and Training	G	A	G	G	As at March 2024 – 2.3% of young people are NEET, and 2.2% of young people are 'unknown', giving a total official figure of 4.5% - direction of travel – improved since September 2023.
					% of children excluded from school (fixed term and permanent)	A	A	A	A	Figures from 1st Jan to 31st Mar 2024. Primary Suspensions – 0.32% (86) minor change from 0.30% (85) when compared to Jan - Mar 2023-24 academic year - direction of travel - no change. Permanent – 0.00% (1) a decrease when compared to Jan - Mar 2023-24 academic year 0.01% (3) - direction of travel - decreasing. Secondary Suspensions – 8.60% (1628) an increase from 3.87% (733) when compared to Jan - Mar 2023-24 academic year - direction of travel – increasing. Permanent – 0.07% (14) minor change from 0.08% (16) when compared to Jan - Mar 2023-24 academic year - direction of travel – no change. Please note: More schools are sharing their suspension data with Walsall now, so comparisons to last year's data should be treated with caution as suspensions were most likely higher than what was shared with the LA.
		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	R	A	53.9% of care leavers aged 19 to 21 were in EET at the end of Mar 24 – direction of travel – increasing from Q3 (53.3%)
					% of EHC assessments completed within 20 weeks	R	G	G	G	Between 1st January 2022 and 31st December 2022 - 8.5% of EHC assessments were completed within 20 weeks. However, significant work has been undertaken in this area to improve and streamline the processes for undertaking EHC plans and the timeliness of decisions to assess and decisions to issue have improved significantly, as has the timeliness of advices received from health and other professionals during the assessment. The backlog has been cleared and timeliness of new assessments entering the system is improving. As a result of this 58.8% of EHC assessments were completed within 20 weeks in the calendar year 2023 - direction of travel is improving. For the 2024 calendar year (Jan - Mar) 69% of EHC assessments were completed within 20 weeks.
					% of children in care with up to date health assessment	A	R	R	A	As at the end of Mar 2024, 85.4% of children who have been in care for a continuous 12 months have had an up to date health assessment – direction of travel – increasing on Q3 (82.1%).

	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	24.2% of requests for social care contacts led to a referral between 01/04/2023 and 31/03/2024 - direction of travel - decreasing from Q3 (24.4%), however performance is in line with other Local Authorities.
					% of social care assessments completed within 45 days	G	G	G	G	87.9% of social care assessments were completed within 45 days from 1/4/23 to 31/3/24 this is a slight increase on the Q323/24 figure out-turn of 87.7% but remains stable and was significantly higher than statistical neighbours (78.7%), regional comparators (81.2%) and national out-turn (82.5%) 2022-23 outturns.
		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	94.4% of children and young people who contribute to their CP conferences between 01/04/2023 – 31/03/2024 – direction of travel – decreasing from Q3 but within parameters of good performance
					% of children and young people who contribute to their LAC review	G	G	G	G	96.0% of children and young people in care contributed to their review between 01/04/23 – 31/03/24 – direction of travel – increasing on Q3
			Number / Rate per 10,000 of children entering care	G	A	A	A	201 or 29.4 per 10,000 age 0-17 of children entered care between 01/04/23 – 31/03/24 - direction of travel – decreasing slightly from Q3 23/24 (205) There has been an increase in the emergence of unaccompanied children since the use of and asylum seeking Hotel in Walsall. The previous Quarters also saw an increase in the use of remand.		
			Number of first time entrants into the criminal justice system	A	A	A	A	57 young people were first time entrants into the criminal justice system between 01/04/23 and 31/03/2024 – direction of travel – decreased from 59 last quarter		
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)	- 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	G	G	Team Walsall is growing their membership having recently recruited Rycroft Community Hub to represent the energy/carbon footprint area. The 3rd meeting is planned for June 2024 where the group will focus on the Healthy Levelling Up Fund. Resilient Communities VCS Locality Leads holding Monthly drop-in sessions within the localities including within library buildings to enable easier access for groups to gain support. The South Locality which encompasses most diverse communities of Walsall, holds two weekly drop-ins in the Central Library, in addition to their permanent locations within Palfrey and Caldmore. Training was provided to VCS sector on 'Volunteers and the Law'. This was well received and will be repeated. Increase in new grass root VCS organisation being set up in Walsall and supported to become legally registered. The VCS Locality Leads have completed mapping of youth provision within their locality which will be used in collaboration with the Children and Young People Alliance.
		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	A	A	G	G	During Q4 Nash Dom continued to help 138 Europeans who qualify for full status under the EU Settlement Scheme (EUSS) to upgrade from pre settled status. Plasma of Hope CIC received support to provide their services weekly from Central Library. Between 1 February – 30 March 2024, 58 individual and families that are living with sickle cell disease and are facing other socio-economic issues received support from the group. Simple Steps Training CIC also continue to receive support from Spaces for All running successful Skills for Life (formerly known as ESOL) sessions (stats reported annually). Skills for Life sessions running in Nash Dom have established a successful provision for Ukrainian families affected by war. During Q4 Walsall for All and the Community, Equality and Cohesion team worked closely with VCS and gathered feedback around Integration Consultation. Approximately 750 residents participated in the consultation and shared their views/experiences of living in Walsall. Main consultation methods included: one-to-one interviews with key individuals and service users; Questions/surveys posted through Walsall Facebook groups; targeted focus groups with community members and service users including faith, majority and minority groups of Walsall; event attendance – focused interviews. Findings will support a strategic plan for Walsall For All and feed into the Council's EDI Strategy and Council Plan.
	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	A	In 2023/24, 32.3% of household waste was sent for recycling, re-use, or composting, below the target of 55% by 2025. Generally, recycling performance has declined since 2019/20. In 2023/24, 8.5% of municipal waste collected was sent to landfill. This meets the 2035 target of <10% but the trend since 2019/20 shows an increase in the percentage of waste landfilled. Most of the non-recyclable waste collected is sent for incineration with energy recovery at the Staffordshire W2R facility, which Walsall own in partnership with other local authorities. There is a maximum amount of waste each partner authority can send to the facility. Currently Walsall collects more than can be sent to W2R and the additional waste must be landfilled. As our waste arisings increase, and the percentage recycled decreases, the amount sent to landfill will increase. Key achievements in 2023/24 include completing the designs for the new Waste Transfer Station and Household Waste Recycling Centre in Middlemore Lane and awarding the contract to build the facility to Morgan Sindall. Construction started in April 2024. The new facilities will enable more materials to be segregated for recycling

		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	<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	G	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. 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.</p> <p>Continued joint working with Police has led to weekly visits to and raids on shops selling illicit tobacco and vapes . TEMPORARY</p>
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