

Cabinet – 22 June 2022

Cabinet Report – Corporate Plan: Markers of Success Q4 and Annual Summary for 2021/22

Portfolio:	Councillor Mike Bird
Related portfolios:	All
Service:	Policy & Strategy Unit
Wards:	All
Key decision:	Yes
Forward plan:	Yes

1. Aim

- 1.1 To report on Quarter 4 on the 2021/22 Corporate Plan Markers of Success, which have highlighted achievements, identified interdependencies and any support required to realise the agreed EPICC Outcomes for the period January -to- March 2022, with a summary of the 2021/22 year's performance.
- 1.2 To present an annual summary on the overall performance of the 2021/22 Corporate Plan Markers of Successes.

2. Summary

- 2.1. The 2021/22 Corporate Plan was published on 01 April 2021 as a one-year refresher to the 2018/21 publication due to the impact of COVID-19 on resources and capacity.
- 2.2. The refreshed version presented Walsall's intention to continue to focus on the five (5) EPICC priorities, which were first introduced in the 2018/21 publication.
- 2.3. These priorities are underpinned by 10 outcomes (two outcomes per priority) and in 2021/22 each outcome was aligned with two Markers of Success.
- 2.4. These 20 Markers of Success have been the tools to measure performance throughout 2021/22, which has informed the Council, Walsall residents and businesses as well as provide data and/or information to review and monitor throughout the year.

- 2.5. The performance for each Marker of Success has been reported to Cabinet on a quarterly basis:

Quarter 1	15 September 2021
Quarter 2	15 December 2021
Quarter 3	20 April 2022
Quarter 4	22 June 2022
2021/22 Summary	

- 2.6. This Paper is the report on the Markers of Success, covering the period January – March 2022 (i.e. Quarter 4) and a summary on the year’s performance.

3. Recommendations

- 3.1. That Cabinet note the overall performance in Q4 relating to the period January – March 2022.
- 3.2. That Cabinet note the key achievements and identified interdependencies as highlighted in the appendices.
- 3.3. That Cabinet note the overall improved performance in 2021/22 (Q1 – Q4).

4. Report detail - know

Context

- 4.1. The 2021/22 Corporate Plan was a refreshed version of the 2018/21 edition, which was published to cover one-year due to the disruption that the COVID-19 pandemic created for all services locally, nationally and globally.
- 4.2. The governance agreed to assess the performance and progress in the delivery of the 2021/22 Corporate Plan throughout the year:
- Five (5) areas of focus (EPICC),
 - 10 outcomes and
 - 20 Markers of Success
- 4.3. Quarterly reports have demonstrated the Council directorates’ performance in relation to the agreed areas of focus (*see priorities and aimed outcomes below*)
- 4.4. A three-year Council Plan for 2022-25 has been signed off by Council.

Council Corporate Plan priorities

4.5. The five 2021/22 Corporate Plan priorities and ten outcomes:

Priorities:	Outcomes:
1. E conomic Growth for all people, communities and businesses	1. Creating an environment where businesses invest and everyone who wants a job can access one
	2. Education, training and skills enable people to fulfil their personal development
2. P eople 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
	4. People know what makes them healthy and they are encouraged to get support when they need it
3. I nternal focus. All council services are efficient and effective	5. Internal services deliver quality and adapt to meet the needs of customer facing services
	6. Services are efficient and deliver value for money
4. C hildren have the best possible start and are safe from harm, happy, healthy and learning well	7. Children thrive emotionally, physically, mentally and feel they are achieving their potential
	8. Children grow up in connected communities and feel safe everywhere
5. C ommunities are prospering and resilient with all housing needs met in safe and healthy places.	9. Housing meeting all people's needs - is affordable, safe and warm
	10. People are proud of their vibrant town, districts and communities

4.6. Each Marker of Success has an agreed baseline (see *Dashboard, column D - Appendix 1*), which was presented to CMT and reviewed by Audit [08 July 2021]. These baselines are the 'point zero' from which these Outcomes will be measured.

4.7. Each quarter, a template questionnaire is completed and signed off by a director, which then populates the Dashboard.

4.8. In accordance with the information provided, we can confirm that submissions have been received from all directorates in Q4:

Performance	Qtr 4		Qtr 1	Qtr 2	Qtr 3
Green	62%	MoS met / exceeded target	39%	50%	59%
Amber	17%	MoS close to achieving target	45%	42%	29%
Red	9%	MoS did not achieve target	12%	8%	9%
White	12%	Data/information not available	3%	0%	3%

4.9. Overall performance has improved significantly from Q1 to Q4.

4.10. The changes in performance for the year (between Q1 and Q4):

Green	Number (%) of Markers that remained Green ↔	10	29%
	Number (%) of Markers that changed from Green to Amber ↓	3	9%
	Number (%) of Markers that changed from Green to Red ↓	0	-
	Number (%) of Markers that changed from Green to White	0	-

Amber	Number (%) of Markers that changed from Amber to Green ↑	10	29%
	Number (%) of Markers that remained Amber ↔	2	6%
	Number (%) of Markers that changed from Amber to Red ↓	1	3%
	Number (%) of Markers changed from Amber to White	3	9%

Red	Number (%) of Markers that changed from Red to Green ↑	1	3%
	Number (%) of Markers that changed Red to Amber ↑	1	3%
	Number (%) of Markers that remained Red ↔	2	6%
	Number (%) of Markers with no info/indicator	1	3%

4.11. The noted changes in performance for the year:

Changes	Priority	MoS	Comment / Explanation
Green to Amber ↓	People	5. Increase in people accessing reablement opportunities. <i>Less number of vulnerable residents who are in statutory services or having out of area placements</i>	Did not meet the baseline: The number of NEW clients who received reablement during 20-21 = 1674 (averaging 419/qtr)
	Children	15. Children, young people and families are involved in service design and development and the needs of children and families are well understood in each locality. 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.	There has been a slight dip in performance but this remains within expected parameters
	Children	16. 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. More children and young people are supported in their	There has been a slight increase in the number of children entering care compared with 2020-21. However, we saw a decrease in children entering care in 2020 due to the pandemic. When we look at 2019-20 as a more comparable

		<i>family home, the response in meeting the needs of vulnerable adolescents is local and proactive with risks around exploitation reduced and fewer young people enter the Criminal Justice system.</i>	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
Amber to Red ↓	Children	14. <i>Children with special educational needs and disabilities are identified and supported effectively. Children in care and care leavers are supported physically and emotionally through access to health checks and health histories and are able to achieve their potential through high quality education, employment and training opportunities.</i>	We are continuing to work to clear a backlog of cases which are impacting on timeliness.
Remained Red ↔	Economics	3. <i>Partnership working with businesses to offer apprenticeships, graduate programmes and training programmes for those wishing to re-enter the workforce</i>	Apprenticeships on programme - a comparison on our performance against previous years shows there is a reduction in the number of starts and participations, which reflects the reduction nationally.
	Children	16. <i>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. More children and young people are supported in their family home, the response in meeting the needs of vulnerable adolescents is local and proactive with risks around exploitation reduced and fewer young people enter the Criminal Justice system.</i>	Did not meet the baseline: Number of first time entrants into the criminal justice system - between 01/04/2020 and 31/03/2021, benchmarking data published in July (180 per 100,000 10-17 (53) compared to statistical neighbours, among Regional neighbours and nationally) - target direction of travel – to decrease
No info/indicator	Amber to White	15. <i>Children, young people and families are involved in service design and development and the needs of children and families are well understood in each locality. 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.</i>	Due to the merging of the front door these indicators are no longer measured in the same way and are therefore under review.
		15. <i>Children, young people and families are involved in service design and development and the needs of children and families are well understood in each locality. 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.</i>	Due to the merging of the front door these indicators are no longer measured in the same way and are therefore under review.
		20. <i>High quality, well maintained public realm and safe community spaces</i>	No further updates regarding MoS 20 as Q3 submission was sent in late with some data that should have been held back for Q4
	Red to White	16. <i>Children and families are better connected with community resources to</i>	Number of children that go missing – indicator under review

		<p><i>enable them to build resilience, are involved in developing their plans and can provide regular feedback. More children and young people are supported in their family home, the response in meeting the needs of vulnerable adolescents is local and proactive with risks around exploitation reduced and fewer young people enter the Criminal Justice system.</i></p>	
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4.12. The Key Achievements highlighted in Appendix 2 demonstrates the directorates' consistent determination to provide quality services, by identifying and remedying gaps, and working towards the Council's Aim "to reduce inequalities and support residents and staff in maximising their potential".

4.13. The Identified Interdependencies (see Appendix 3) highlight the directorates' focus on building and developing partnerships, internally and externally, to optimise service delivery.

Risk management

4.14. Risks identified with regards to submitting quarterly and updating data for the agreed quarterly returns did not occur:

- i. Incomplete / current data unavailable,
- ii. Resource constraints e.g. staffing,
- iii. Unexpected demands from COVID e.g. having to redirect capacity to support the impact of the virus

4.15. Directors identified what actions they had to take and what additional support was required to achieve the 2021/22 Markers.

Financial implications

4.16. There were no specific financial implications of this report.

Legal implications

4.17. There were no direct legal implications from this report.

Procurement Implications/Social Value

4.18. There were no direct procurement implications from this report.

Property implications

4.19. There were no direct property implications from this report.

Health and wellbeing implications

4.20. The agreed implication:

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

- 4.21. The importance of continuing to closely monitor these Measures of Success was acknowledged by all stakeholders.

Staffing implications

- 4.22. There were no direct staffing implications from this report.

Reducing Inequalities

- 4.23. The implications for and ability to reducing inequalities were considered when agreeing the Measures of Success for the 2021/22 Corporate Plan.
- 4.24. Every successful Outcome will have contributed to reducing inequalities in the Borough and supporting residents and staff desires to maximise their potential.

Climate Change

- 4.25. There were no direct implications to climate change from this report.

Consultation

- 4.26. Council directors discussed the Markers of Success at Directors’ Group meetings and submitted the data for the quarterly returns, which informed and populated the Dashboard and appendices.

5. Decide

Cabinet agreed to the continuation of reviewing and reporting on the Markers of Success in this format on a quarterly basis in order for the Council to monitor the Outcomes outlined in the 2021/22 Corporate Plan.

6. Respond

Progress on the 2021/22 Markers of Success was monitored through the Corporate Management Team on a quarterly basis prior to submission to Cabinet and occasionally presented to Audit Committee.

7. Review

- 7.1 All Quarterly updates for 2021/22 Corporate Plan Markers of Success have been collated and presented to Cabinet
- 7.2 The balanced scorecard for the approved Our Council Plan (2022-25) will include integrated reporting covering financial and performance management and include appropriate benchmarking against other local authorities (where information is available) as raised by Audit. This will be brought to Cabinet on a quarterly basis.

Background papers - none

Annexes:

Appendix 1	Q4 Markers of Success Dashboard
Appendix 2	Q4 Key Achievements
Appendix 3	Q4 Identified Interdependencies

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9 June 2022



Councillor Bird
Leader of the Council

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