



Cabinet (Performance Management) Panel Meeting

16 June 2014

Time 5.00 pm **Public Meeting?** YES **Type of meeting** Executive
Venue Committee Room 2 - Civic Centre, St Peter's Square, Wolverhampton WV1 1SH

Membership

Chair Cllr Paul Sweet (Lab)

Labour

Cllr Peter Bilson
Cllr Val Gibson
Cllr Roger Lawrence
Cllr Elias Mattu
Cllr John Reynolds
Cllr Sandra Samuels

Conservative

Liberal Democrat

Quorum for this meeting is two Councillors.

Information for the Public

If you have any queries about this meeting, please contact the democratic support team:

Contact Derteck Francis
Tel: 01902 555835 or dereck.francis@wolverhampton.gov.uk
Address Democratic Support, Civic Centre, 2nd floor, St Peter's Square,
Wolverhampton WV1 1RL

Copies of other agendas and reports are available from:

Website <http://wolverhampton.moderngov.co.uk/uuCoverPage.aspx?bcr=1>
Email democratic.support@wolverhampton.gov.uk
Tel 01902 555043

Some items are discussed in private because of their confidential or commercial nature. These reports are not available to the public.

Agenda

Part 1 – items open to the press and public

Item No. *Title*

MEETINGS BUSINESS ITEMS

- 1 **Apologies for absence**
- 2 **Declarations of interests**
- 3 **Minutes of the previous meeting - (24 February 2014) (Pages 1 - 4)**
[For approval]
- 4 **Matters arising**
[To consider any matters arising from the minutes of the previous meeting]

DECISION ITEMS (AMBER - DELEGATED TO CABINET (PERFORMANCE MANAGEMENT) PANEL

- 5 **Corporate Performance Report - Quarter Four - 2013/14 (Pages 5 - 34)**
[To report on the performance of all corporate performance measures for quarter four in 2013/14]



Cabinet (Performance Management) Panel Meeting

Minutes – 24 February 2014

Attendance

Members of the Cabinet (Performance Management) Panel

Cllr Paul Sweet (Chair)
Cllr Val Gibson
Cllr Roger Lawrence
Cllr Elias Mattu
Cllr John Reynolds
Cllr Sandra Samuels

Employees

Keith Ireland	Strategic Director, Delivery
Sarah Norman	Strategic Director Community
Damion Clayton	Policy Officer
Anita Sharma	Business Support and Regulation Officer
Polly Sharma	Policy and Equalities Manager
Dereck Francis	Democratic Support Officer, Delivery

Apologies

Apologies for absence were submitted on behalf of Cllr Peter Bilson.

Part 1 – items open to the press and public

Item Title
No.

MEETING BUSINESS ITEMS

2. **Declarations of interests**

There were no declarations of interests.

3. **Minutes of the previous meeting (18 November 2013)**

Resolved:

That the minutes of the meeting held on 18 November 2013 be approved as a correct record and signed by the Chair.

4. **Matters arising**

There were no matters arising from the minutes of the previous meeting

5. **Corporate Performance Report – Quarter Three 2013/14**

Polly Sharma, Policy and Equalities Manager presented a report monitoring performance of all corporate performance measures as at the end of quarter three in 2013/14. In doing so she reported on the two performance measures currently rated red 'looked after children per 10,000 population' and 'percentage of appraisals completed'. On the latter she advised that employees were progressing the issue of appraisal compliancy and a report would be submitted to the Audit Committee on the matter.

Cllr Gibson reported that in addition to the action plan to tackle looked after children numbers, which she had reported upon at previous meetings, Emma Bennett had been appointed to the post of Assistant Director Children, Young People and Families and would be taking up the duties in March. She would be reviewing the Council's procedures and the number of cases as part of the action plan. Close monitoring was taking place on this area in meetings involving herself and the Leader of the Council (Cllr Roger Lawrence), the Cabinet Member for Resources (Cllr Andrew Johnson) and the Strategic Director for Community (Sarah Norman). Lessons were also being learnt from the Troubled Families Programme.

Sarah Norman also informed the Panel that approval had been agreed for the Assistant Director in Essex, who has had success in this area, to provide mentoring and practical support for Emma Bennett.

Referring to the measure 'performance appraisals completed', Cllr Sweet reported that it was critical that key data is obtained on whether performance appraisals were being recorded correctly. Polly Sharma advised the Panel that a questionnaire had been issued to heads of service regarding the recording of information relating to appraisals and the returns would be analysed.

Resolved:

That the quarter three corporate performance report be noted.

6. **Wolverhampton Adult Safeguarding Peer Review - Outcome and Action Plan**

Amrita Sharma, Business Support and Regulation Officer outlined the salient points of the adult safeguarding peer review report produced by the Local Government Association following their on-site visit in September 2013, along with the corresponding action plan.

In welcoming the report Cllr John Reynolds highlighted the action 'increasing councillor awareness, understanding and ownership of adult safeguarding' would need to be picked up with councillors.

Also referring to the action plan, Sarah Norman advised that the first quarterly safeguarding meeting between the Leader of the Council, the Chief Executive, Cabinet Member for Children and Families and herself as Strategic Director for

Community had been arranged for 24 March. At that meeting the group would need to consider how best to action the item on raising member awareness of adult safeguarding.

Keith Ireland also reported that the action to make the adult social care/adult safeguarding pages more accessible on the Council's corporate website had been completed; adult safeguarding was now included on the homepage of the corporate website.

Resolved:

That a progress report on the areas highlighted for improvement within the action plan from the Adult Safeguarding Peer Review be submitted to the Panel in six months time.

This page is intentionally left blank



Cabinet (Performance Management) Panel Meeting

16 June 2014

Report title	Corporate Performance Report – Quarter 4 2013/14	
Decision designation	AMBER	
Cabinet member with lead responsibility	Councillor Paul Sweet Performance and Governance	
Key decision	No	
In forward plan	No	
Wards affected	All	
Accountable director	Simon Warren, Chief Executive	
Originating service	Policy Team, Office of the Chief Executive	
Accountable officer(s)	Charlotte Johns	Head of Policy Tel 01902 55(4240) Email charlotte.johns@wolverhampton.gov.uk
Report to be/has been considered by	Members of Senior Executive Board 8 May 2014	

Recommendation(s) for action or decision:

The Cabinet (Performance Management) Panel is recommended to:

1. Review and comment on the Quarter 4 performance of the Corporate Performance measures.
2. Identify and feedback any further action that may be necessary.
3. Recommend any issues to be referred to a Scrutiny Panel for further consideration

1.0 Purpose

- 1.1 To report on the performance of all corporate performance measures for Quarter 4 (January 2014 – March 2014).

2.0 Background

- 2.1 For 2013/14 there is a single set of 52 performance measures focussed on monitoring progress towards delivery of the Corporate Plan.
- 2.2 48 measures have been reported up to and including Quarter 4 and are included in this report.

3.0 Performance to date (Highlights)

- 3.1 The following two measures (or 4% of the total) are currently rated as RED, and therefore 'under-performing':
- Number of Looked After Children per 10,000 population
 - Percentage of appraisals completed
- 3.2 Both of the measures have been rated as RED in previous Corporate Performance Reports. An exception report detailing performance and actions for these measures is shown in Appendix A.
- 3.3 16 measures (or 31%) are currently rated as AMBER and are deemed 'of concern', whilst 25 measures (or 48%) are rated as GREEN demonstrating that they are currently 'on-track or exceeding target'.
- 3.4 It should be noted that some measures can only be reported as 'interim' or 'estimated' at this point in time. A 'health-warning' is issued for these measures as the data presented in this report is not final and may change following the outcome of validation processes.
- 3.5 Performance information for these all measures reported in Quarter 4 is shown in Appendix B. The remaining measures will be reported when data becomes available. These are listed in Appendix C.
- ## **4.0 Financial implications**
- 4.1 Monitoring of the performance indicators highlighted in this report is integral to the monitoring of the budget. Where there are areas of underperformance there is often a direct impact on the budget and medium term financial strategy. The impact is assessed and monitored on a case by case basis and fed in to the budget process.

[GE/02062014/A]

5.0 Legal implications

5.1 There are no direct legal implications arising from this report.

[RB/020162014/L]

6.0 Equalities implications

6.1 Most of the performance measures in this report have equalities implications, however there are no equality implications relating to this report.

7.0 Environmental implications

7.1 Some performance measures relate to services and outcomes with implications for the local environment. There are however, no specific environmental implications arising from this report.

8.0 Human resources implications

8.1 Some of the performance measures incorporate human resources information, but there are no direct financial implications arising from this report.

9.0 Corporate landlord implications

9.1 There are no corporate landlord implications arising directly from this report.

10.0 Schedule of background papers

10.1 Cabinet (Performance Management) Panel 02/09/13
Cabinet (Performance Management) Panel 18/11/13
Cabinet (Performance Management) Panel 24/02/14

CORPORATE PERFORMANCE MEASURES REPORT

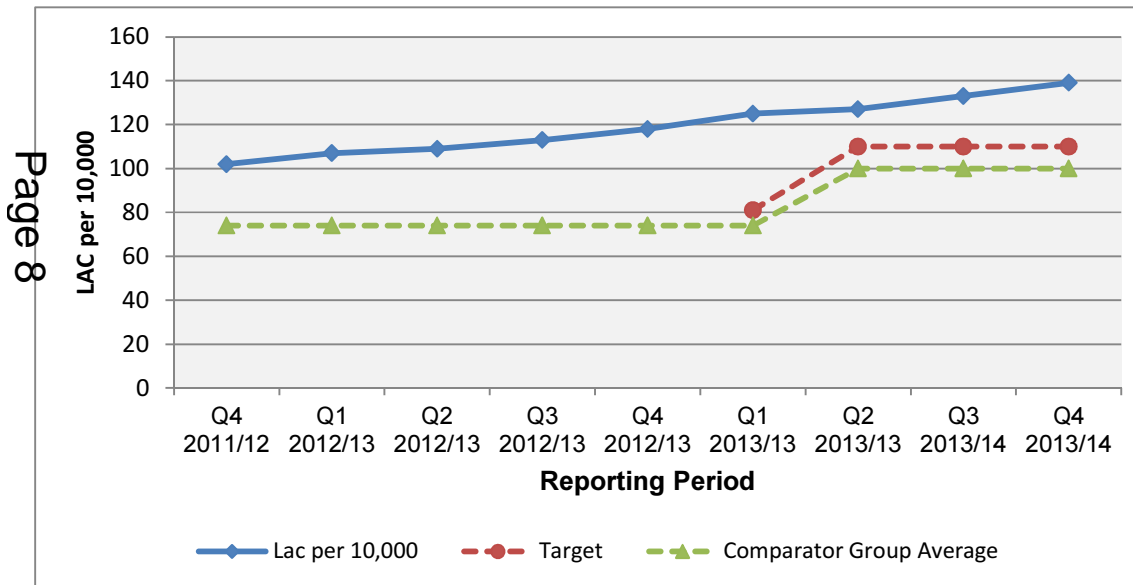
Appendix A: Exception Report

Number of Looked after Children per 10,000 population.

Current status



	Q4 2011/12	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14
Period	102	107	109	113	118	125	127	133	139



The Children and Young Person (CYP) population of Wolverhampton is 56,200 (2011 Census). The number of Looked after Children (LAC) has risen from 661 at the end of March 2013 to 783 at the end of March 2014. The target is based on a comparator group identified due to their similar Jobseekers Allowance (JSA) rates which research has shown to have a link with LAC numbers.

There is a LAC action plan in place and the situation is being closely monitored by Community Directorate Management Team with further actions to improve in development.

Following discussions with Essex to understand how they have successfully managed to reduce their LAC numbers, plans are being developed to address the continually rising LAC numbers, including a summit which is due to be held with partners at the beginning of May and the implementation of a 'Families are First' initiative which will work to help families to stay together.

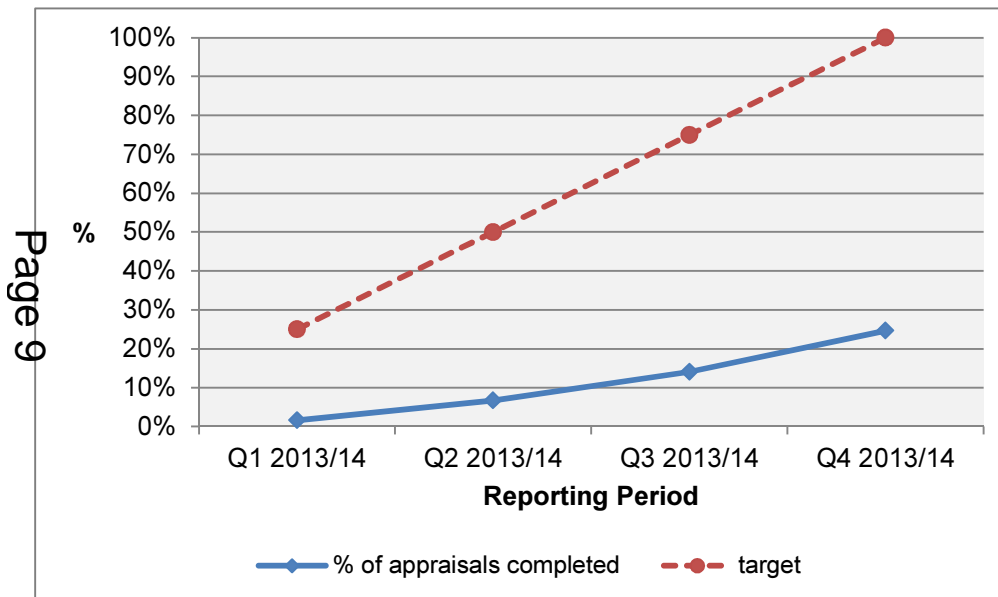
CORPORATE PERFORMANCE MEASURES REPORT

Percentage of appraisals completed.

Current status



	Q1 2012/13	Q2 2012/13	Q3 2012/13	Q4 2012/13	Q1 2013/14	Q2 2013/14	Q3 2013/14	Q4 2013/14
Period	Not Collected				1.6%	5.1%	7.4%	10.6%
Cumulative					1.6%	6.7%	14.1%	24.7%



The total number of appraisal completions for the year is 1,593. With 6,435 live payroll records at 31/03/14 (not including schools or pensions) this gives an overall completion rate for the year of 24.7%.









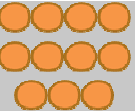







Actions are being undertaken to actively address the under-performance of this measure. Detailed reports are being provided to Heads of Service listing which members of staff have had a completed appraisal correctly recorded in SharePoint. Analysis of these reports has identified cases where appraisals have been carried out but not recorded, which has impacted on performance of this measure. In order to give a more accurate understanding of the current situation, work is now underway using these reports to ensure that all appraisals that have taken place are recorded in SharePoint.

As part of the Audit Services review of the appraisal process, work was carried out with heads of service that had not completed appraisals. This enabled an assessment to be made on levels understanding of the process throughout the Council, highlighted where problems are occurring, and identified where additional support is required.

CORPORATE PERFORMANCE MEASURES REPORT












Appendix B: Corporate Performance Report

Summary of performance measures by Corporate Plan theme




Corporate Plan Theme	Number of Measures/Milestones									
	 On track or exceeding		 Of concern		 Under-performing		 Not applicable		 Not due to be reported	
	No.	%	No.	%	No.	%	No.	%	No.	%
Encouraging Enterprise and Business		50%		38%		0%		0%	?	12%
Empowering People and Communities		38%		46%		4%		0%	???	13%
Re-Invigorating the City		70%		20%		0%		10%		0%
Confident, Capable Council		50%		0%		10%		40%		0%
TOTAL	25	48%	16	31%	2	4%	5	10%	4	8%


CORPORATE PERFORMANCE MEASURES REPORT


Summary of performance measures by Cabinet Portfolio

Portfolio	Number of Measures									
	 On track or exceeding		 Of concern		 Under-performing		 Not applicable		 Not due to be reported	
	Number	%	Number	%	Number	%	Number	%	Number	%
Leader		0%		0%		0%		100%		0%
Economic Regeneration & Prosperity		50%		38%		0%		0%	?	12%
Children & Families		25%		63%		13%		0%		0%
Adult Services		67%		33%		0%		0%		0%
Resources		50%		0%		0%		50%		0%
Leisure & Communities		55%		27%		0%		9%	?	9%
Schools, Skills & Learning		40%		20%		0%		0%	??	40%
City Services		100%		0%		0%		0%		0%
Health & Well Being		50%		50%		0%		0%		0%
Governance & Performance		60%		0%		20%		20%		0%
Total	25	48%	16	31%	2	4%	5	10%	4	8%


Encouraging Enterprise and Business

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Percentage of businesses surviving for five years	2006-2011 42%	2007-2012 40%	↑	<p>Although the five year survival rate has fallen by 2 percentage points, this data represents business births in 2007, just before the onset of the economic recession when there had been a sharp increase in (870 compared to 830 in 2006). In 2008 new business births fell to 795.</p> <p>The latest data shows that business births in 2011 had risen for the first time since 2007 (785 in 2011). One and two year survival rates are beginning to show improvement, with one year survival rates for 2011 business births the same as pre-recession figures (94.3%).</p>		Economic Regeneration & Prosperity	Keren Jones
Number of businesses assisted	Q3 2013/14 248	Q4 2013/14 82	↑	Despite a slight seasonal decline in numbers there continues to be a high level of business engagement. The year to date figure now stands at 785.		Economic Regeneration & Prosperity	Keren Jones
Number of inward investors assisted	Q3 2013/14 2	Q4 2013/14 3	↑	A further 3 inward investment enquiries were received in Q4, taking the year to date total to 20.		Economic Regeneration & Prosperity	Keren Jones

 Performance is on track or exceeding target


 Not applicable

↑ Better to be high

 Performance on this measure is of concern, management action may become necessary





? Not due to be reported








↓ Better to be low

 Under-performing / Requires attention



CORPORATE PERFORMANCE MEASURES REPORT

Page 13

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Jobseekers Allowance (JSA) Claimant count	Q3 2013/14 6.4%	Q4 2013/14 6.5%	↓	The number of people claiming Job Seekers Allowance (JSA) in Wolverhampton continues to mirror the situation nationally and in the other Black Country authorities by showing a slight increase in January and February followed by a decline in March. The March 2014 figure of 6.5% is down 1.4 percentage points on the equivalent point in 2013. People claiming JSA for longer than six months accounts for more than half of all claimants. However, this number is reducing, down by 1,315 to 5,475 in the 12 months to March 2013. Similarly, there has been a substantial drop in the number of 16-24 year olds claiming JSA, down by 840 to 2,685 for the same period.		Economic Regeneration & Prosperity	Keren Jones
End of key stage outcomes KS2	2011/12 74%	2012/13 74%	↑	Year on year performance for this measure has remained constant and is tracking just below the national average of 75%.		Schools, Skills & Learning	James McElligott
Key Stage 4 - % of children with 5+ A*-C GCSEs (including Maths and English)	2011/12 56.7%	2012/13 61.0%	↑	After falling slightly in 2011/12, performance for this measure has increased in 2012/13 and is now 24 percentage points higher (65%) higher than in 2007. After consistently trailing the national average the figure is also now above the England average of 59%		Schools, Skills & Learning	James McElligott
% of residents with no qualifications	2012 21.9%	2013 22.9%	↓	After reducing from 30% in 2007 to 20% in 2011, Annual Population Survey data shows performance for this measure worsening for the second year in a row. This is contrary to the national trend which continues to fall.		Schools, Skills & Learning	James McElligott

- | | | |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
|  Performance is on track or exceeding target |  Performance on this measure is of concern, management action may become necessary |  Under-performing / Requires attention |
|  Not applicable |  Not due to be reported | |
|  Better to be high |  Better to be low | |

Empowering People and Communities



Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Number of active borrowers	Q3 2013/14 39,220	Q4 2013/14 38,327	↑	<p>The number of borrowers has fallen over the year by around 7.5%. However four libraries have been closed for refurbishments or moves at various points during the period:</p> <p>Despite the library closures, PC usage has actually increased by 4% over the year with a total of 151,102 hours used.</p> <p>As the decrease in borrowers is likely to be due to library closures rather than other factors, the RAG rating has been set to Amber.</p>		Leisure and Communities	Emma Bennett
% of Statutory Visits Completed on Time (combine looked after children and child protection)	Q3 2013/14 81%	Q4 2013/14 83%	90%	<p>The timescales that are measured for Looked after Children (LAC) visits are: New placements within 7 days Fostered with friends and relatives - every 7 days Placements less than 1 year - every 2 months Placements longer than 1 year - every 3 months.</p> <p>The current timescales for Child Protection (CP) visits are all CP must be visited within 6 weeks of last visit, however, this is due to be revised for reporting in 2014/15 and will look at visit periods set as part of each child's individual child protection plan.</p>		Children and Families	John Welsby

★ Performance is on track or exceeding target
 ◆ Not applicable
 ↑ Better to be high

● Performance on this measure is of concern, management action may become necessary
 ? Not due to be reported
 ↓ Better to be low

▲ Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Proportion of people using social care who receive self-directed support, and those receiving direct payments	Q3 2013/14 69%	Q4 2013/14 88%	90%	<p>A review of policies and procedures continues to be undertaken in order to embed Self Directed Support into assessment and care management processes as part of the personalisation agenda, a repeat of the manual exercise which saw eligible people offered a personal budget via letter was repeated in March. This has resulted in an increase in the number of people who receive self-directed support which is just shy of the ambitious 90% target. The 12% of service users who are not in receipt of self-directed support are receiving ineligible services such as Very Sheltered Housing or Supported Living or started to receive services after the exercise was carried out.</p> <p>The percentage of people in receipt of Direct Payments remains steady at 27%.</p> <p>Although the target has almost been achieved, because the approach to personalisation is not yet fully integrated into our processes, the indicator has been rated amber.</p>		Adult Services	Tony Ivko
Use of Direct Payments for children with disabilities	Q3 2013/14 27%	Q4 2013/14 25%	20%	In March, 35 children were receiving Direct Payments out of 138 children receiving Services (including Trident).		Children and Families	John Welsby



Performance is on track or exceeding target



Not applicable



Better to be high



Performance on this measure is of concern, management action may become necessary



Not due to be reported



Better to be low



Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT

Page 16

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Permanent admissions to residential and nursing care homes per 100,000 population – Younger Adults	Q3 2013/14 13	Q4 2013/14 13	↓	<p>Admissions to permanent residential & nursing care for younger adults remain steady in quarter 4. Work continues to ensure that the maximum number of people can be supported to remain in their own homes with personalised and appropriate care for their needs.</p> <p>There is on-going work within the Mental Health Team and All Age Disability Team in particular to ensure that appropriate support is provided to prevent admission to residential care.</p> <p>The target for this indicator for 14/15 will be set following the Demand Management work that is currently being undertaken within the Directorate.</p>	★	Adult Services	Tony Ivko
Average number of Common Assessment Frameworks (CAFs) Received	Q3 2013/14 66 in quarter 76 (YTD)	Q4 2013/14 73 in quarter 76 (YTD)	100	<p>Numbers of CAFs received in the last quarter have increased slightly but remain below target.</p> <p>The decrease in the number of CAFs is likely to be due to organisational changes and reductions in partner agencies, the reduction in publicity and profile following staff reductions in the team and the cessation of CAF training whilst the new Early Help systems is being implemented.</p> <p>The new ShareCare Early Help system has now been implemented and is currently being rolled out.</p> <p>The use of this system alongside the rollout of the New Operating Model is expected to result in a significant increase in the numbers of CAFs.</p>	●	Children and Families	John Welsby

- | | | |
|-----------------------------------------------|-------------------------------------------------------------------------------------|-----------------------------------------|
| ★ Performance is on track or exceeding target | ● Performance on this measure is of concern, management action may become necessary | ▲ Under-performing / Requires attention |
| ◆ Not applicable | ? Not due to be reported | |
| ↑ Better to be high | ↓ Better to be low | |

CORPORATE PERFORMANCE MEASURES REPORT


Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Permanent admissions to residential and nursing care homes per 100,000 population – Older people	Q3 2013/14 803	Q4 2013/14 735	↓	<p>There has been a significant decrease in the number of admissions to permanent residential & nursing care for older people in quarter 4, and performance is now better than the 2012/13 out-turn.</p> <p>This improvement is due to a more robust decision making process and the utilisation of a panel for monitoring and agreement proposed admissions and continued work to ensure that the maximum number of people can be supported to remain in their own homes with personalised and appropriate care for their needs.</p> <p>This measure is a key metric for the implementation of the Better Care Fund - a government backed partnership initiative designed to provide patients and service users with more integrated health and social care services with the aim of improving outcomes.</p> <p>The target for this indicator for 14/15 will be set following the Demand Management work that is currently being undertaken within the Directorate.</p>	★	Adult Services	Tony Ivko

★ Performance is on track or exceeding target
 ◆ Not applicable
 ↑ Better to be high




● Performance on this measure is of concern, management action may become necessary
 ? Not due to be reported
 ↓ Better to be low




▲ Under-performing / Requires attention


CORPORATE PERFORMANCE MEASURES REPORT

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Number of Looked After Children per 10,000 population	Q3 2013/14 133	Q4 2013/14 139	110	<p>The child and young person population of Wolverhampton is 56,200 (2011 Census). The number of Looked After Children (LAC) has risen from 661 at the end of March 2013 to 783 at the end of March 2014. The target is based on a comparator group identified due to their similar JSA rates which research has shown to have a link with LAC numbers.</p> <p>There is LAC action plan in place and the situation is being closely monitored by Community Directorate Management Team with further actions to improve in development.</p> <p>Following discussions with Essex to understand how they have successfully managed to reduce their LAC numbers, plans are being developed to address the continually rising LAC numbers, including a summit which is due to be held with partners at the beginning of May and the implementation of a 'Families are First' initiative which will work to help families to stay together.</p>		Children and Families	John Welsby


Page 18

-  Performance is on track or exceeding target
-  Not applicable
-  Better to be high

-  Performance on this measure is of concern, management action may become necessary
-  Not due to be reported
-  Better to be low

-  Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Percentage of children who move in with their adoptive family within 21 months of entering care (adjusted for foster carer adoptions)	Q3 2013/14 55%	Q4 2013/14 56%	↑	<p>Although provisional 2013/14 performance is below the 2012/13 out-turn, the number of adoptions has increased by 39% compared to last year. The average number of days for adoption against the A10 measure has declined to 599 compared to the 2012/13 result of 412 however, results are impacted by 2 of the children who were in care for a considerable amount of time before adoption and a reduction in the number of children who have been adopted by their foster carers. Performance against the main measure that does not adjust for foster carers has improved from a 2012/13 average of 876 days to 753 days.</p> <p>Past delays and the challenges of placing individual children make it difficult to show improvements in the indicator in the short term. Although the percentage of children adopted within timescales is lower than 2012/13 there has been a massive increase in the number of adoptions and significant improvements in the average number of days (main A1 measure).</p>		Children and Families	John Welsby



★ Performance is on track or exceeding target
 ◆ Not applicable
 ↑ Better to be high


● Performance on this measure is of concern, management action may become necessary
 ? Not due to be reported
 ↓ Better to be low


▲ Under-performing / Requires attention


CORPORATE PERFORMANCE MEASURES REPORT


Page 20


Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Number of people using Telecare	Q3 2013/14 817	Q4 2013/14 870	1100 People	<p>Performance has increased in quarter 4 and currently 15% of Community Based Service Users are in receipt of Telecare.</p> <p>Although the ambitious target has not been reached due to work to imbed new processes not being completed earlier enough in the year, the increase in service users had been considerable and the indicator has therefore been rated amber.</p> <p>The target for this indicator for 14/15 will be set following the Demand Management work that is currently being undertaken within the Directorate.</p>		Adult Services	Tony Ivko
Percentage of Adults at Risk or their representative who say the desired outcome was achieved	Q3 2013/14 92%	Q4 2013/14 93%	95%	<p>The result is encouraging as it shows that vulnerable adults are achieving positive outcomes from Safeguarding interventions.</p> <p>Wolverhampton are part of a national research project being run by the Local Government Information Unit called 'Making Safeguarding Personal' which is designed to assess and understand outcomes for Adults at Risk which should result in more detailed empirical information being available</p> <p>Although slightly short of an ambitious target, the year end result shows that for the vast majority of people subject to a safeguarding investigation, their desired outcomes are being achieved.</p>		Adult Services	Tony Ivko


 Performance is on track or exceeding target


 Not applicable

 Better to be high




 Performance on this measure is of concern, management action may become necessary


 Not due to be reported


 Better to be low


 Under-performing / Requires attention


CORPORATE PERFORMANCE MEASURES REPORT


Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
£££s of inward investment attracted for Sport Development	Q3 2013/14 £918,000	Q4 2013/14 £918,000	£1,000,000	<p>The £1M investment is to help support the delivery of the capital programmes identified within the Sport Development and Investment Strategy.</p> <p>In order to maximise our investment, we have worked in partnership with Sport England and the Football Association to develop funding bids using the capital borrowing identified to mitigate for the loss of pitches through the Building Schools for the Future, Jennie Lee and i54 disposals as match funding.</p> <p>We were successful in being awarded £0.126M from the Football foundation and £0.340M from Sport England to develop an artificial grass pitch at Our Lady & St Chad's Catholic School and Sports College (OLSC) and £0.450M from the Football Foundation to develop 6 new changing rooms and playing fields at Barnhurst Lane. These awards were made in May 2013.</p> <p>There are further funding opportunities available but further feasibility work needs to be conducted with the Football Association and Sport England.</p>		Leisure and Communities	Emma Bennett
Percentage of young people with disabilities living independently at the point of transition into adult services	Q3 2013/14 100%	Q4 2013/14 61%		In 2013/14 22 young people with disabilities transitioned into adult services. 20 of them were living independently or with parents, giving a full year result of 91%.		Children and Families	John Welsby


 Performance is on track or exceeding target


 Not applicable

 Better to be high




 Performance on this measure is of concern, management action may become necessary








 Not due to be reported

 Better to be low





 Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Number of Families in Focus with Improved Outcomes	Q3 2013/14 112 Families	Q4 2013/14 Not yet available	203 Families	<p>In Q3 the number of families with improved outcomes more than doubled compared with the previous quarter.</p> <p>The number of families being worked with is now 582 at the end of March. Achieving this ensures that 100% of the year 3 allocation money will be received at the end of April rather than 50% now, and 50% in six months' time.</p> <p>A further 128 families have been identified and we are on target to have 810 families identified and allocated by the end of May.</p>		Children and Families	Viv Griffin
% of older service users using reablement/ rehabilitation services	Q3 2013/14 28%	Q4 2013/14 32%	↑	<p>This indicator continues to improve and currently 71% of people accessing reablement services require no on-going support.</p> <p>The target for this indicator for 14/15 will be set following the Demand Management work that is currently being undertaken within the Directorate.</p>		Adult Services	Tony Ivko
Breastfeeding at 6-8 weeks	Q3 2013/14 48.9%	Q4 2013/14 Not yet available	41.0%	<p>End of Q3 2013-2014 performance has increased from previous quarter and is now above the target. However, the quarterly rates may fluctuate because of there are different women being assessed each quarter, with variation in initiation and continuation of breastfeeding. Whilst it may appear that the current target for breastfeeding is low, it reflects an achievable rate based on historical trends and current interventions in place to improve performance.</p>		Health & Wellbeing	Ros Jervis

- | | | |
|---------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------|
|  Performance is on track or exceeding target |  Performance on this measure is of concern, management action may become necessary |  Under-performing / Requires attention |
|  Not applicable |  Not due to be reported | |
|  Better to be high |  Better to be low | |

CORPORATE PERFORMANCE MEASURES REPORT

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
% smoking at time of delivery	Q3 2013/14 17.7%	Q4 2013/14 Not yet available	17.0%	Q3 data for 2013-14 shows a decrease in the rate smoking at delivery to 17.7% this is now just above the target. However rates can fluctuate from quarter to quarter due to cohort effects.		Health & Wellbeing	Ros Jervis
Alcohol Mortality rates per 100,000 population age standardised all ages	2010/12 16.0	15.2 (September 2013 year to date)	↓	Provisional figures for 2010-12 show a marked reduction in the alcohol related mortality rate. It is yet to be seen whether this is part of a sustained downward trend. Provisional year to date data for September 2013 suggests that this decrease has been maintained.		Health & Wellbeing	Ros Jervis
Year 6 Percentage obese	2011/12 24.2 (Interim)	2012/13 24.6 (Interim)	Halt Increase	The provisional figure for 2012-13 represents a marginal increase in the obesity rate, however the trend is broadly flat suggesting the increase in obesity has levelled off.		Health & Wellbeing	Ros Jervis
Adult participation in sport (Active People Survey)	2010/11 21.9%	2011/12 21.1%	↑	Whilst we have not achieved a 1% increase in participation in adult activity (The percentage of the adult (age 16 and over) population in a local area who participate in sport and active recreation, at moderate intensity, for at least 30 minutes on at least 12 days out of the last 4 weeks (equivalent to 30 minutes on 3 or more days a week)) for 2012/13, the latest survey, Active People Survey (APS) 6, shows a significant increase in performance data for adult participation in sport and active recreation. In 2005/06 the APS 1 results were 16.1% and have steadily increased to 21.1% in 2013.		Leisure and Communities	Ros Jervis



Performance is on track or exceeding target



Not applicable



Better to be high



Performance on this measure is of concern, management action may become necessary



Not due to be reported




Better to be low



Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Proportion of children in poverty	2010 31.1%	2011 30.6%	↓	There has been a slight decline in the number of children living in poverty. Although the figure is still the highest in the Black Country and significantly higher than the West Midlands (22.7%) and England (20.1%) averages.		Children & Families	Keren Jones




★ Performance is on track or exceeding target
 ◆ Not applicable
 ↑ Better to be high

● Performance on this measure is of concern, management action may become necessary
 ? Not due to be reported
 ↓ Better to be low

▲ Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT

Re-Invigorating the City

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Reduction in the overall total of recorded crime (TRC)	Q3 2013/14 4,295	Q4 2013/14 3,960	5% Reduction	Q4 2013-14 saw 3960 offences recorded; this is a reduction of 7.7% (328 offences) compared to the previous quarter, but is an increase of 3.6% (138 offences) compared to the same period in 2013. February 2014 was the lowest month for recorded offences in the last 6 years (1199 offences). Theft from shops and stalls and assaults accounted for 20% of TRC in the period. Overall, TRC for 2013/14 has seen a slight increase of 1.7% (275 offences) compared to the previous year; this and the particular rise in certain crime types reinforces the view that external factors, such as welfare reforms are starting to impact on offending behaviour.		Leisure and Communities	Keren Jones
Number of visitors to cultural and entertainment attractions and events	Q3 2013/14 337,280	Q4 2013/14 222,034	↑	Q4 Figures breakdown by venue:- Art Gallery 62,850 Light House 25,268 Grand Theatre 69,763 NAC 10,000 Civic Halls 54,153		Leisure and Communities	Keren Jones
Number of empty properties/homes brought back into use	Q3 2013/14 31	Q4 2013/14 101	200	There have been 101 properties bought back into use in Q4, bringing the years total to 202 exceeding the 200 target. This is also an improvement on the 2012/13 figure of 197		Economic, Regeneration and Prosperity	Nick Edwards



Performance is on track or exceeding target



Performance on this measure is of concern, management action may become necessary



Under-performing / Requires attention



Not applicable



Not due to be reported



Better to be high



Better to be low

CORPORATE PERFORMANCE MEASURES REPORT

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Increase on baseline of homes meeting statutory minimum standard	Q2 2013/14 259	Q3 2013/14 775	770	Q4 figures will be available mid-May Q3 figure slightly exceeds the target of 770	★	Economic, Regeneration and Prosperity	Nick Edwards
Number of issues reported to and resolved by Tasking	Q3 2013/14 69% (90 Reported) (62 Resolved)	Q4 2013/14 73% (63 Reported) (46 Resolved)	↑	Performance is on-track and work will continue to ensure issue resolution. A large number of issues have been reported through tasking in this period. As tasking focuses on longer term issues they require greater input across all partners to resolve.	★	Leisure and Communities	Keren Jones
Number of issues/crimes reported to and resolved by Neighbourhood Wardens	Q3 2013/14 91% (1,542 Reported) (1,405 Resolved)	Q4 2013/14 96% (1,418 Reported) (1,412 Resolved)	↑	Performance is on-track with a very high level of issue resolution	★	Leisure and Communities	Keren Jones
% of residents who feel safe during the day	2011 77%	2013 80%	↑	Having fallen in 2011, the performance for this indicator is now only 1 percentage point lower than the high point of 81% in 2009.	★	Leisure & Communities	Keren Jones
% of residents who feel safe during the night	2011 39%	2013 47%	↑	The latest performance for this indicator continues the long term trend of increasing since 2008. Taking both the day and night measures together this a possible indication that the reduction in total recorded crime and work that is going on within communities and neighbourhoods is now being reflected by an increase in public perception of safety.	★	Leisure & Communities	Keren Jones

★ Performance is on track or exceeding target
 ◆ Not applicable
 ↑ Better to be high

● Performance on this measure is of concern, management action may become necessary
 ? Not due to be reported
 ↓ Better to be low

▲ Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT


Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Number of residents influencing decisions and helping to shape local services	Not previously measured	2013 27%	↑	Local Neighbourhood Partnerships and Partners and Communities Together groups meet regularly in all 14 neighbourhoods of the city and provide an opportunity for local people to set local priorities. These are progressing well and have provided the route to both influence service provision and to identify areas for direct resident delivery where appropriate linked to the self-reliant and resilient communities' agenda. In addition representatives of neighbourhoods have joined strategic bodies including the LSP executive and Local Police and Crime Board enabling influence at the highest level.		Leisure & Communities	Keren Jones

★ Performance is on track or exceeding target
 ◆ Not applicable
 ↑ Better to be high

● Performance on this measure is of concern, management action may become necessary
 ? Not due to be reported
 ↓ Better to be low

▲ Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
% of vacant units in the city centre	April 2012 18.5%	April 2013 21.4%	↓	<p>This is a time lagged indicator that measures the percentage of all units in the city centre that are empty as of 1st April each year.</p> <p>In addition to changes to the traditional retail environment and economic pressures there a number of additional factors in Wolverhampton responsible for the level of vacant units.</p> <p>Studies were carried out in 2013 as part of a review of Wolverhampton City Centre. The review reports that average vacancy rates in the City Centre are running at 17.5% (compared to 11% nationally) but that this figure is skewed by the units within the Mander Centre regeneration project and compulsory purchase order areas. Extracting these areas the figure for Wolverhampton reduces to 11.7%.</p> <p>Initiatives such as the Portas Pilot, showcase shops and a potential Wolverhampton City Centre Business improvement District are important steps that the City is taking to reduce the level of vacant units.</p>		Economic, Regeneration and Prosperity	Keren Jones

Page 28



Performance is on track or exceeding target



Not applicable



Better to be high



Performance on this measure is of concern, management action may become necessary



Not due to be reported



Better to be low



Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT

Confident, Capable Council

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
Total number of data breaches	Q3 2013/14 19	Q4 2013/14 18	↓	All information incidents have been logged since the beginning of July. This has resulted in 96 reported incidents, three of which were not data breaches and only one of which was of significant impact and therefore reported to the Information Commission.	★	Governance and Performance	Charlotte Johns
% of FOI requests where the statutory timescale was met	Q3 2013/14 87%	Q4 2013/14 95%	Q4 2013/14 85%	Performance of 95% in Q4 has ensured that the improvement in performance has been maintained and the quarterly target of 85% exceeded.	★	Governance and Performance	Charlotte Johns
Percentage of sundry debt collections	Q3 2013/14 90%	Q4 2013/14 94%	79%	Collection rates have increased from Q3. It should be noted that debt recovery will fluctuate depending on an individuals or businesses ability to pay	★	Resources	Mark Taylor
Average wait time before a call is answered by a City Direct Agent	Q3 2013/14 50 seconds	Q4 2013/14 33 seconds	Less than 55 seconds	Average call wait time for this quarter is 33 seconds. Wait times were significantly reduced this quarter in comparison to the 1st, 2nd and 3rd quarter of the reporting period with a drive on efficiency during the final quarter to enable achievement of the Yearly target.	★	City Services	Alistair Merrick
Council-wide sickness absence rate	Q3 2013/14 2.47 days	Q4 2013/14 7.6 days (year-end out-turn)	9 days Year-end out-turn	Data reported for the period April 2013 –March 2014 shows that the year-end target of 9 days has been achieved	★	Governance and Performance	Sue Davies



Performance is on track or exceeding target



Performance on this measure is of concern, management action may become necessary



Under-performing / Requires attention



Not applicable



Not due to be reported




Better to be high



Better to be low

CORPORATE PERFORMANCE MEASURES REPORT

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
% of appraisals completed	Q3 2013/14 14.1%	Q4 2013/14 24.7%	Q4 2013/14 100%	<p>The total number of appraisal completions for the year is 1,593. With 6,435 live payroll records at 31/03/14 (not including schools or pensions) this gives an overall completion rate for the year of 24.7%.</p> <p>Actions are being undertaken to actively address the under-performance of this measure. Detailed reports are being provided to Heads of Service listing which members of staff have had a completed appraisal correctly recorded in SharePoint. Analysis of these reports has identified cases where appraisals have been carried out but not recorded, which has impacted on performance of this measure. In order to give a more accurate understanding of the current situation, work is now underway using these reports to ensure that all appraisals that have taken place are recorded in SharePoint.</p> <p>As part of the Audit Services review of the appraisal process, work was carried out with heads of service that had not completed appraisals. This enabled an assessment to be made on levels understanding of the process throughout the Council, highlighted where problems are occurring, and identified where additional support is required.</p>		Governance and Performance	Sue Davies



Performance is on track or exceeding target



Not applicable



Better to be high



Performance on this measure is of concern, management action may become necessary



Not due to be reported







Better to be low



Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT


Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
% of residents who feel informed about council performance	2011 47%	2013 39%	↑	Corporate performance information has always been available for public consumption via CMIS because it is reported to Cabinet (Performance Management) Panel and this will continue to be the case during 2014/15. We will work with marketing and communications to ensure residents are made aware that this information is available for their consumption. In addition, the council's corporate plan will include defined metrics and set targets against each of its four corporate priorities' the results of which will be published in the corporate plan for 2015/18.		Governance & Performance	Charlotte Johns
% of residents satisfied with the way the council runs things	2011 52%	2013 42%	↑	Satisfaction with this metric has declined by 10 percentage points since the last Residents Opinion survey in 2011. It is unclear what aspects respondents consider when expressing satisfaction with this, but the recent savings proposals/consultation and widespread media coverage about the financial challenge the council faces are bound to be influential factors		Leader	Charlotte Johns
% of residents who feel that the city will offer the right opportunities and quality of life to children when they are adults.	Not previously reported	2013 37%	↑	This is a baseline year for this indicator.		Leader	Charlotte Johns




★ Performance is on track or exceeding target
 Not applicable
 ↑ Better to be high




● Performance on this measure is of concern, management action may become necessary
 ? Not due to be reported
 ↓ Better to be low


▲ Under-performing / Requires attention

CORPORATE PERFORMANCE MEASURES REPORT

Measure	Previous Performance Outturn	Latest Performance	Target / Aim	Performance Commentary	RAG Status	Cabinet Portfolio	Lead AD
% of residents who believe the council provides value for money	2011 42%	2013 25%	↑	Satisfaction with this metric has declined by 17 percentage points since the last Residents Opinion survey in 2011. However, it is suggested that respondents often consider value for money very much on the last service (if any) they paid for / personally experienced (e.g. refuse collection/libraries etc.) – very often, considerations do not include money spent on schooling, social care, homelessness etc.		Resources	Charlotte Johns

 Performance is on track or exceeding target
 Not applicable
 Better to be high

 Performance on this measure is of concern, management action may become necessary
 Not due to be reported
 Better to be low

 Under-performing / Requires attention

APPENDIX C: CORPORATE PERFORMANCE MEASURES NOT REPORTED IN Q3 2013/14

Encouraging Enterprise and Business

Measure	Cabinet Portfolio
Number of work experience/volunteering/apprenticeship opportunities provided	Economic Regeneration & Prosperity

Empowering People and Communities

Measure	Cabinet Portfolio
Growth in leisure services income	Leisure and Communities
Gaps in educational performance	Skills, Schools and Learning
Proportion of NEETs	Skills, Schools and Learning

This page is intentionally left blank