

# Scrutiny Board

## 15 December 2015

|  |  |                                   |
|--|--|-----------------------------------|
| <b>Report title</b>                            | Corporate Performance Report – Quarter Two 2015/16 |                                   |
| <b>Cabinet member with lead responsibility</b> | Councillor Roger Lawrence<br>Leader                |                                   |
| <b>Wards affected</b>                          | All  |                                   |
| <b>Accountable director</b>                    | Keith Ireland, Managing Director                   |                                   |
| <b>Originating service</b>                     | Transformation                                     |                                   |
| <b>Accountable employee(s)</b>                 | Gareth Payne                                       | Policy Officer                    |
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| <b>Report to be/has been considered by</b>     | Strategic Executive Board (SEB)                    | 27 October 2015                   |
|  | Cabinet (Performance Management) Panel             | 23 November 2015                  |

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### Recommendation(s) for action or decision:

The Scrutiny Board is recommended to review performance of the corporate performance indicators for quarter two 2015/16 and suggest which indicators (if any) should be referred to the appropriate Scrutiny Panel for further investigation.

## 1.0 Purpose

- 1.1. The purpose of this report is to update the board on the performance of the corporate performance indicators, for quarter two, published in the Council's Corporate Plan for 2015/16.

## 2.0 Background

- 2.1. The Council's planning and performance management approach for 2015/16 is focussed on the delivery of the Corporate Plan, which simplifies our priorities into 'Stronger Economy' (Place), 'Stronger Communities' (People) which is supported by a 'Confident Capable Council' (Corporate) in a 'plan on a page'.
- 2.2. The Corporate Plan is published with 71 performance indicators included and the targets that the Council aims to achieve by the end of March 2016. These indicators are broken down by the following corporate plan themes:
  - Place (Stronger Economy) – 25 Indicators
  - People (Stronger Communities) – 33 Indicators
  - Confidence, Capable Council – 13 Indicators
- 2.3. This report also includes performance as at quarter one for those indicators included in the Council's Corporate Plan, however only includes the actual at the end of that period (June 2015). A full quarter one report was not submitted to Scrutiny Board on 3 November, as scheduled, as this would have not contained the most up-to date information available at the time. However, the full quarter one report is available upon request.

## 3.0 Changes to the report structure and content

- 3.1. The format of the corporate performance report has been revised for 2015/16, to make it easier for the report to be interpreted. These changes also address issues identified (or that caused confusion) previously.
- 3.2. The corporate performance report is attached as appendix 1

## 4.0 Summary of performance

- 4.1. Data for **53 (75%)** indicators have been reported in quarter two and are included in this report. The remaining **18 (25%)** indicators are reported at more infrequent intervals and will be reported once data becomes available.
- 4.2. **Twenty-Six (37%)** measures have been reported as green. These measures have met or exceeded the set target for this quarter. However, the following measures have exceeded their target significantly (greater than **10%** of the target) and could be highlighted as 'good news' stories for the Council.

- Percentage of customers satisfied with street cleaning
- Number of financial health checks undertaken
- Number of families who have been identified and with whom work has commenced as part of the second phase of the Troubled Families programme
- Number of referrals made to Channel Panel (Prevent Agenda)
- Percentage of calls to Customer Services resolved at 1<sup>st</sup> contact

4.3. **Six (8%)** measures have been reported as amber. These measures have failed to meet or exceed to set target for this quarter, but have not exceeded the acceptable tolerance level. Until these meet or exceed their target (i.e. reported green), directorates should now employ more rigorous performance management arrangements on these measures.

4.4. **Seven (10%)** measures have been reported as red. These measures did not meet the set target for this quarter. A number of these were specifically discussed at Cabinet (Performance Management) Panel, including:

- **Rate of alcohol related emergency admissions (under 75 years per 100,000 population)**

*The indicator was described, as well as some of the key issues that have been learnt regarding alcohol harm in the city. It was agreed that local data would be used in future updates to indicate direction of travel.*

- **Rate of young people involved in violent crime (with injury) (per 10,000 population aged 10 – 17) : Victims**

*A discussion was had about the way that this indicator was presented. The figure is a cumulative of quarters one and two, but this does not show the marked improvement shown in the figures specifically for quarter two.*

4.5. The Decent Homes measure in the Corporate Plan (WCPI012) has been removed from the Corporate Plan Report (and subsequently will be removed from the Corporate Plan), following the end of decent homes funding and thus large scale decent homes programme of works. New performance measures to monitor decent / non-decent homes will be introduced as part of the 2016/17 Corporate Plan refresh.

4.6. Furthermore, fourteen **(20%)** indicators have had data reported this quarter, but have not yet had targets supplied. This may be due to being the first year of data collection (baseline year). Targets will need to be confirmed for these indicators in the future, to allow an assessment of performance to be made in the future.

## 5.0 Financial implications

5.1. 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/30112015/E]

## **6.0 Legal implications**

- 6.1. There are no direct legal implications arising from this report.

[TS/30112015/P]

## **7.0 Equalities implications**

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

## **8.0 Environmental implications**

- 8.1. Some of the indicators in this report may have implications for the environment, however there are no implications arising directly from this report.

## **9.0 Human resources implications**

- 9.1. Some of the indicators in this report may have implications for human resources, however there are no implications arising directly from this report.

## **10.0 Corporate landlord implications**

- 10.1. Some of the indicators in this report may have implications for the Council's property portfolio, however there are no implications arising directly from this report.

## **11.0 Schedule of background papers**

- 11.1. Wolverhampton City Council's Corporate Plan 2015/16  
Corporate Performance Report – Quarter One

## Understanding this Report

This shows the measure reference given to the performance measure.

This shows the target we have set ourselves by the end of 2015/16 (unless stated), as published in the Council's Corporate Plan 2015/16.

This shows the latest reporting performance figure (if applicable). The Red, Amber and Green (RAG) rating for the measure.

| Ref | Measure Description | 2015/16 Target | Previously completed reporting period | Latest completed reporting period | Outturn | Target | RAG |
|-----|---------------------|----------------|---------------------------------------|-----------------------------------|---------|--------|-----|
|-----|---------------------|----------------|---------------------------------------|-----------------------------------|---------|--------|-----|

The measure description is the short name of the performance measure, as published in the Council's Corporate Plan 2015/16.

This shows the previously reporting performance figure (if applicable). The Red, Amber and Green (RAG) rating and Direction of Travel for the measure.



## Under Performance (Exception Report)

| Corporate Plan Link  | Measure Description  | Baseline      | End of Year Target | Q1 Actual                         | Q2 Actual     | Q2 Target | RAG | Commentary         |
|--|--|---------------|--------------------|-----------------------------------|---------------|-----------|-----|--------------------|
|  |  |               |                    |                                   |               |           |     |                    |
| Promoting and enabling healthy lifestyles                        | Rate of alcohol related emergency admissions (under 75 years per 100,000 population) (WCPI027)                           | 782 (2012/13) | To stabilise       | Not reported until September 2016 | 851 (2013/14) | <782      | ▲   | Please see Page 20 |
| Promoting Independence for Older People                          | Number of carer assessments (WCPI030)  | 1124          | 1350               | 127                               | 379           | 675       | ▲   | Please see Page 21 |
| Safeguarding People in Vulnerable Situations                     | Percentage of referrals to Adults Safeguarding where domestic violence is an identified factor (WCPI041)                 | 10.4%         | 12%                | 9.6%                              | 7.2%          | 12.0%     | ▲   | Please see Page 27 |
| Challenging and Supporting Schools to Provide the Best Education | Percentage of maintained primary and special schools with uncommitted balances greater than 8% of budget share (WCPI049) | 40%           | 20%                | Not reported until September 2015 | 60% (46)      | 20%       | ▲   | Please see Page 31 |
|  | Percentage of maintained secondary schools with uncommitted balances greater than 5% of budget share (WCPI050)           | 12%           | 0%                 | Not reported until September 2015 | 33% (2)       | 0%        | ▲   | Please see Page 31 |
| Keeping the City Safe  | Rate of young people involved in violent crime (with injury) (per 10,000 population aged 10-17) : Victims (WCPI054a)     | 361           | To reduce          | 35 (83)                           | 60 (141)      | 49 (116)  | ▲   | Please see Page 33 |

**Under Performance (Exception Report)**

| Corporate Plan Link        | Measure Description   | Baseline   | End of Year Target  | Q1 Actual     | Q2 Actual | Q2 Target | RAG   | Commentary         |
|----------------------------|---|--|---|---------------|-----------|-----------|---|--------------------|
| Confident, Capable Council | Percentage of our eligible workforce who have a current appraisal (WCP1063) | 73.4%<br> | 100%<br> | Not Available | 53%       | 100%      |  | Please see Page 38 |



## Report Overview

This section of the report provides an overview of the Corporate Performance Report, by Corporate Plan Theme and Aim. Data for 53 (75%) indicators have been reported in quarter two and are included in this report. The remainder 18 (25%) indicators are calculated at more infrequent intervals and will be reported once data becomes available.

|  | Total Number | Green Indicators | Amber Ambers | Red Indicators | Other |
|--|--------------|------------------|--------------|----------------|-------|
| <b>Place (Stronger Economy)</b>                          | 25           | 5                | 0            | 0              | 20    |
| Delivering effective core services that people want      | 14           | 5                | 0            | 0              | 9     |
| An environment where new and existing businesses thrive  | 8            | 0                | 0            | 0              | 8     |
| People develop the skills to get and keep work           | 3            | 0                | 0            | 0              | 3     |
| <b>People (Stronger Communities)</b>                     | 33           | 14               | 6            | 6              | 7     |
| People live longer, healthier lives                      | 14           | 5                | 4            | 2              | 3     |
| Adults and children are supported in times of need       | 8            | 4                | 2            | 1              | 1     |
| People and communities achieve their full potential      | 11           | 5                | 0            | 3              | 3     |
| <b>Confident Capable Council (Stronger Organisation)</b> | 13           | 7                | 0            | 1              | 5     |





| Ref     | Measure Description   | 2015/16       |  |     | Previously completed reporting period |  |     | Latest completed reporting period |                               |     |
|---------|---|---------------|--|-----|---------------------------------------|--|-----|-----------------------------------|-------------------------------|-----|
|         |   | Target        | Outturn  | RAG | Target                                | Outturn  | RAG | Target                            | Outturn                       | RAG |
| WCPI001 | <p>Amount of emissions from the council's vehicle fleet</p> <p><b>Performance Commentary:</b><br/>The measurement and baseline is based on how much fuel is used by the fleet across the year. Further work is underway to identify ways of capturing emissions from the grey fleet and transport provision hired in by the Council which will lead to amendment of the baseline. Current performance indicates a marginal increase of 0.7% in emissions due to higher Q1 levels although the trend in the second quarter was improving and on target.</p>  | 2,947,511 kgs | Not reported until March 2016<br><b>Interim:</b> 742,485 | ■   | Not reported until March 2016         | Not reported until March 2016<br><b>Interim:</b> 1,471,797 | ■   | Not reported until March 2016     | Not reported until March 2016 | ■   |
| WCPI002 | <p>Percentage of customers satisfied with street cleaning</p> <p><b>Performance Commentary:</b><br/>Annual Public Realm satisfaction survey was undertaken June/July. 180 people completed the survey and satisfaction levels were expected to be between 50-60 percent based on previous year's results. However the satisfaction rate was 71.7% and a big increase on the previous year's satisfaction of 53%. This follows the successful implementation of the environmental maintenance restructure and the optimisation of the street cleaning &amp; grounds maintenance routes, rounds and vehicles. The second successive Operation Spring Clean, Summer Challenge and this year's Cleaner, Greener, Better campaign raised the profile of cleaning activities via Wolverhampton Today/press releases and also engaged with community groups / businesses / sponsors to take part in clean up events across the city.</p> | 55%           | Not reported until September 2015                        | ■   | Not reported until September 2015     | 71.7% (129)  | ■   | 55%                               | ●                             |     |



| Ref     | Measure Description   | 2015/16 Target |        | Previously completed reporting period |                               | Latest completed reporting period |                               |
|---------|---|----------------|--------|---------------------------------------|-------------------------------|-----------------------------------|-------------------------------|
|         |   | Outturn        | Target | Outturn                               | Target                        | Outturn                           | Target                        |
| WCPI003 | <p>Percentage of customer street cleaning enquiries responded to within set timeframe</p> <p><b>Performance Commentary:</b><br/>Public Realm receives a large number of street cleaning requests every month. On average 431 enquiries are received each month with 55% of calls relating to fly tipping alone. All street cleaning requests are made via Customer Services by telephone, email or the Wolverhampton Report It app. All enquiries are logged on CRM by Customer Services and customer call volumes and response times are reported within CONFIRM. All enquiries are visited and evaluated and responded to depending on the nature of the cleaning required. Some enquiries are picked up as part of the cleansing programme; other incidents that are a hazard to pedestrians/drivers (i.e. dead animals/syringes/overflowing litter bins/spillages) are responded to the same day. Fly tipping and general street cleaning enquiries are responded to within 5 working days.</p> | 94%            | 94%    | 94%<br>(1,177)                        | 94%                           | 96%<br>(1,276)                    | 94%                           |
| WCPI004 | <p>Number of people killed or seriously injured (KSI) in road traffic accidents</p> <p><b>Performance Commentary:</b><br/>Accident data are collected by the police and made available to the Council via the Spectrum system. Annual results are generally not available until several months after the end of the year. Unfortunately, the system can be interrogated to enable interim figures to be provided, as delays in loading accident data onto the system may mean that any such interim figures are not reliable and potentially misleading.</p>  | 73.00          | 73.00  | Not reported until March 2016         | Not reported until March 2016 | Not reported until March 2016     | Not reported until March 2016 |



| Ref     | Measure Description   | 2015/16 Target                |        | Previously completed reporting period |                               | Latest completed reporting period |                               |
|---------|---|-------------------------------|--------|---------------------------------------|-------------------------------|-----------------------------------|-------------------------------|
|         |   | Outturn                       | Target | Outturn                               | Target                        | Outturn                           | Target                        |
| WCPI005 | <p>Number of uses of cycle routes</p> <p><b>Performance Commentary:</b><br/>Data is collected by automatic cycle counters in two locations on the west side of the city. The limited number of sites means that figures may not be representative of the city as a whole and any errors, for example due to equipment failure, will have a significant impact on the results. A full cordon survey of the city is carried out every 2 years using manual counting techniques and gives a much more accurate picture of cycle use. Increasing the cordon survey to annually would be expensive and difficult to justify.</p> | Not reported until March 2016 | 70,857 | Not reported until March 2016         | Not reported until March 2016 | Not reported until March 2016     | Not reported until March 2016 |
| WCPI006 | <p>Percentage of traffic light faults responded to within 2 hours</p> <p><b>Performance Commentary:</b><br/>Data is collected from the Council's Traffic Signal Fault Management System, contractors carrying out the repairs input fault clearances directly in to the system. Out of a total of 105 traffic signal junctions and 138 pedestrian crossings in Wolverhampton there were a total of 71 urgent faults attended to during the months of July/August/September 2015, with repairs completed within the contracted repair time in 70 cases.</p>  | 97%                           | 100%   | 100%                                  | 100%                          | 100%                              | 100%                          |



| Ref     | Measure Description  | 2015/16 Target                |                               |     | Previously completed reporting period |                               |                               | Latest completed reporting period |        |     |
|---------|--|-------------------------------|-------------------------------|-----|---------------------------------------|-------------------------------|-------------------------------|-----------------------------------|--------|-----|
|         |  | Outturn                       | Target                        | RAG | Outturn                               | Target                        | RAG                           | Outturn                           | Target | RAG |
| WCPI007 | Total length of cycle network<br><br><b>Performance Commentary:</b><br>Cycle routes are added to the network by the Council through capital schemes or by private developers through the highway adoption process. The additional routes are recorded as construction work is completed and they become available for use, but the relatively small number of schemes each year means the increase during the course of the year is very uneven and does not lend itself to regular progress monitoring.   | Not reported until March 2016 | Not reported until March 2016 | ■   | Not reported until March 2016         | Not reported until March 2016 | Not reported until March 2016 | Not reported until March 2016     | ■      |     |
| WCPI008 | Number of additional homes provided (net) (as part of the New Build programme)<br><br><b>Performance Commentary:</b><br>The number of additional homes provided covers new build of all types (market housing, affordable housing and council Housing) as well as non-residential building converted to residential. The numbers are verified through the Planning system on an annual basis and inform the Council Tax database. Development of housing is encouraging with new Planning permissions and delivery of new homes on site. If this level of completions continue the target of 650 additional homes is likely to be met. | Not reported until March 2016 | Not reported until March 2016 | ■   | Not reported until March 2016         | Not reported until March 2016 | Not reported until March 2016 | Not reported until March 2016     | ■      |     |



| Ref     | Measure Description   | 2015/16 Target                    |        | Previously completed reporting period |                                   | Latest completed reporting period |                               |
|---------|---|-----------------------------------|--------|---------------------------------------|-----------------------------------|-----------------------------------|-------------------------------|
|         |   | Outturn                           | Target | Outturn                               | Target                            | Outturn                           | Target                        |
| WCPI009 | <p>Number of affordable homes completed</p> <p><b>Performance Commentary:</b><br/>This includes new Council Housing and development by Registered Providers including non-residential buildings converted to residential. These numbers are verified through the Homes in Communities Agency on an annual basis. The Council has a number new build programmes either on site or about to start this year for example 15 homes completed at Thompson avenue during 2015/16. Major RPs are taking affordable housing in larger schemes including the former Jennie Lee Centre where there will be approximately 15 S106 affordable homes and Bilston Urban village, with many additional homes completed in future years. Changes to the social rent charging (1% reduction for 4 years) has cast uncertainty regarding the viability of social housing development programmes and may lead to a reduction in forecast outcomes.</p> | Not reported until March 2016     | 115    | Not reported until March 2016         | Not reported until March 2016     | Not reported until March 2016     | Not reported until March 2016 |
| WCPI010 | <p>Number of homes improved to meet the statutory housing standard</p> <p><b>Performance Commentary:</b><br/>This is a combination of the Council's statutory housing interventions within the private sector including action taken to address housing standards, empty homes brought back into use, and housing assistance grants awarded to vulnerable households. 219 households of the 300 annual target have received intervention to improve standards. Performance is therefore ahead of target.</p>  | Not reported until September 2015 | 300    | Not reported until September 2015     | Not reported until September 2015 | 219                               | 80                            |

| Ref     | Measure Description  | 2015/16 Target                |        | Previously completed reporting period |   | Latest completed reporting period         |        |
|---------|--|-------------------------------|--------|---------------------------------------|---|---|--------|
|         |  | Outturn                       | Target | Outturn                               | Target                                    | Outturn                                   | Target |
| WCPI011 | <p>Number of vacant dwellings returned to occupation or demolished</p> <p><b>Performance Commentary:</b><br/>This counts the number of long term empty properties that are brought back into use or are demolished due to condition. Officers work to identify property owners in the first instance and then work with them to assist them in bringing their property back into use. Where owners are uncooperative and the property is having a detrimental impact on the local environment, officers can and do take enforcement action. A quarter of the year's outturn has been achieved at the end of quarter 2. Whilst behind target this reflects annual trends, with a greater rate of completions coming through during quarters 3 and 4 as more complex cases are resolved.</p> | 34                            | 200    | 56                                    | Quarterly Targets not set by Service Area | Quarterly Targets not set by Service Area | RAG    |
| WCPI012 | <p>Total number of homes improved to meet the decent home standard</p> <p>Due to the end of decent homes funding and thus large scale decent homes programme of works, this measure is being discontinued and alternative measures to monitor decency/non-decency will be developed for 2016/17</p>  | Not reported until March 2016 | 3110   | Not reported until March 2016         | Not reported until March 2016             | Not reported until March 2016             | RAG    |
| WCPI013 | <p>Number of households accessing housing options services</p> <p><b>Performance Commentary:</b><br/>This includes households accessing a range of services provided by the local authority's Housing Options service in terms of accommodation, advice and support for homeless people or those at risk of homelessness. With 583 households assisted during quarter 2, resulting in a total of 1,428 households assisted during the first half of the year this target is on track to be met by the end of the year.</p>   | Interim 845                   | 3110   | Interim 1,428                         | Interim 2016                              | Interim 2016                              | RAG    |



| Ref     | Measure Description  | 2015/16 Target |     | Previously completed reporting period |                                   | Latest completed reporting period |        |     |
|---------|--|----------------|-----|---------------------------------------|-----------------------------------|-----------------------------------|--------|-----|
|         |  | Target         | RAG | Outturn                               | Target                            | Outturn                           | Target | RAG |
| WCPI014 | <p>Number of landlords accredited through the Midland Landlord Accreditation Scheme (MLAS)</p> <p><b>Performance Commentary:</b><br/>           There are currently 203 landlords registered with the MLAS scheme which is within the annual target. Work is on-going to ensure landlords achieve the required number of CPD points through learning and development to remain accredited. Work is also being undertaken to develop the Rent with Confidence scheme which will incorporate the requirement for accreditation to achieve a high rating within the system.</p> | 200            |     | Not reported until September 2015     | Not reported until September 2015 | 203                               | 200    | ●   |



| Ref     | Measure Description   | 2015/16        |                               |     | Previously completed reporting period |                               |     | Latest completed reporting period |                        |                               |   |
|---------|---|----------------|-------------------------------|-----|---------------------------------------|-------------------------------|-----|-----------------------------------|------------------------|-------------------------------|---|
|         |   | Target         | Outturn                       | RAG | Target                                | Outturn                       | RAG | Target                            | Outturn                | RAG                           |   |
| WCPI015 | <p>Total amount of investment in the city</p> <p><b>Performance Commentary:</b><br/>Major development is occurring in three regeneration priority areas to stimulate the growth of the City; however these areas do not capture all of the investment that takes place in the City. For each of the regeneration areas the service is monitoring investment in physical development, particularly around the creation of new floorspace, housing development or associated infrastructure. In the last twelve months the following has been invested:</p> <ul style="list-style-type: none"> <li>• City Centre - £83 million</li> <li>• J2 - £596.5 million</li> <li>• Bilston - £2.65 million</li> </ul> <p>Through the regeneration programmes currently underway the investment will be monitored, for construction the expected timescale will be an annual return – for smaller investments these will be reported quarterly as they are completed. The investment data is monitored monthly by the Programme Boards. The data will be provided from contact with the Councils own investment or from the developer.</p> | £519.7 million | Not reported until March 2016 | ■   | Not reported until March 2016         | Not reported until March 2016 | ■   | Not reported until March 2016     | Interim £150.4 Million | Not reported until March 2016 | ■ |





| Ref     | Measure Description  | 2015/16 Target |     | Previously completed reporting period |                               | Latest completed reporting period |        |
|---------|--|----------------|-----|---------------------------------------|-------------------------------|-----------------------------------|--------|
|         |  | Target         | RAG | Outturn                               | Target                        | Outturn                           | Target |
| WCPI016 | <p>Number of businesses located in the city's main economic growth areas</p> <p><b>Performance Commentary:</b><br/>           Within this quarter, the City Council has been performing a survey of the businesses within the Junction 2 area to establish a wide range of data including identifying the number of business and the level of employment. This exercise is nearing completion with the results due to be reported shortly. We have been able to establish that there are 80 businesses located in the J2 area and staff at the Growth Hub will soon be looking to contact these businesses to open a business relationship with them, and offer support for growth, training and funding. The City Centre has recently become a Business Improvement district and currently has 678 BID businesses and these will be updated quarterly going forward using information from the BID Company. Bilston has also recently undergone the same exercise, but the information on the number of Bilston BID businesses is not yet available. Annual targets are based upon a set of data released nationally in April each year. As an authority, we don't have access to interim data at this level. The data identified above will enable us to have an indication of business levels, but will not be comprehensive in line with national data. Alternative data sources are being investigated which include obtaining information from the business rates database on the level of 'live' companies in the growth areas.</p> | 3,964          | ■   | Not reported until March 2016         | Not reported until March 2016 | Not reported until March 2016     | ■      |



| Ref     | Measure Description   | 2015/16 Target |        | Previously completed reporting period |                               | Latest completed reporting period |                               |
|---------|---|----------------|--------|---------------------------------------|-------------------------------|-----------------------------------|-------------------------------|
|         |   | Outturn        | Target | Outturn                               | Target                        | Outturn                           | Target                        |
| WCPI017 | <p>Number of jobs created in the city's main economic growth areas</p> <p><b>Performance Commentary:</b><br/>           The number of jobs located in the main economic growth areas is directly linked to the survey activity identified in the commentary for WCPI016, which outlines the work being undertaken to identify businesses in the growth area and increase business engagement. Activities are now being coordinated via the Growth Hub help to assist businesses looking to expand and grow in the city. During this quarter, we have seen Wiggle move into Citadel Junction in Bilston, creating 300 new jobs. Since April 2015, 3,380 people have moved into employment with 1660 of those during the last quarter. A jobs fair as part of Wolverhampton business week in early October had over 50 employers present with over 1000 jobs on offer. Performance monitoring targets have identified the number of jobs created rather than the total number of jobs within the growth areas which could be captured in survey work.</p> | 54,075         |        | Not reported until March 2016         | Not reported until March 2016 | Not reported until March 2016     | Not reported until March 2016 |



| Ref     | Measure Description   | 2015/16 Target             |                            | Previously completed reporting period |                            | Latest completed reporting period |                            |
|---------|---|----------------------------|----------------------------|---------------------------------------|----------------------------|-----------------------------------|----------------------------|
|         |   | Outturn                    | Target                     | Outturn                               | Target                     | Outturn                           | Target                     |
| WCPI018 | <p>Number of visitors to the city's main cultural venues</p> <p><b>Performance Commentary:</b><br/>Q2 figures are made up of submissions from Civic Hall, Wulfrun Hall, Slade Rooms, Outdoor Events, Art Gallery, Bilston Craft Gallery, Archives and Bantock. Figures for Grand Theatre, Light House Media Centre and Newhampton Arts Centre are yet to be submitted. With the exception of ticketed events, all methods of visitor number collection are currently under review following a change in structure and procedures. Baseline will be established as soon as possible. The concert venues have historically had a quiet Q2 due to this being low season in the industry, however, this year's figures are lower than usual due to programmed works in the Civic and Wulfrun Hall.</p>  | Baseline to be established | Baseline to be established | 122,392                               | Baseline to be established | 80,714                            | Baseline to be established |
| WCPI019 | <p>Number of business start-ups supported</p> <p><b>Performance Commentary:</b><br/>The survey been undertaken in the growth area of Junction 2, will also enable us to establish the level of businesses supported in that area. This survey will also be rolled out to the remaining growth areas of the city Centre and Bilston and will give us definitive levels of businesses supported in those areas. For the remainder of the city, levels of business support will be recorded through activity at the Growth Hub, whilst ensuring the growth areas data is not duplicated. This information will be available at six monthly intervals for the growth areas, and on a quarterly basis for the remainder of the City. This data will enable us to then establish a baseline of business support, and help us work towards future targets.</p> | Baseline to be established | Baseline to be established | 94                                    | Baseline to be established | 166                               | Baseline to be established |

| Ref      | Measure Description  | 2015/16 |                               |     | Previously completed reporting period |         |                               | Latest completed reporting period |                               |     |
|----------|--|---------|-------------------------------|-----|---------------------------------------|---------|-------------------------------|-----------------------------------|-------------------------------|-----|
|          |  | Target  | Outturn                       | RAG | Target                                | Outturn | RAG                           | Target                            | Outturn                       | RAG |
| WCPI020  | <p>Percentage of businesses surviving after the first five years</p> <p><b>Performance Commentary:</b><br/>Currently we are able to report annually on this indicator with data reported by ONS in December each year. Currently, we have data on 5 year survivals levels which is being reported from the Growth Hub, and those levels of survivals are indicated within the report, 37 for this quarter. Going forward, the data provided from surveys of the three growth areas, will enable us to capture data regularly for those areas, with the Growth Hub collecting data for the City as a whole.</p> | 36.9%   | Not reported until March 2016 | ■   | Not reported until March 2016         | ■       | Not reported until March 2016 | Interim 37%                       | Not reported until March 2016 | ■   |
| WCPI021a | <p>Number of small and medium (SME) businesses supported : Small</p> <p><b>Performance Commentary:</b><br/>The Growth Hub is now collecting information on the number of businesses supported, showing 129 during the last quarter. The data does not allow to show a breakdown between small and medium enterprises, but we have represented all business being supported as being small enterprises.<br/>Again, the data provided from surveys of the three growth areas, will enable us to capture data regularly for those areas, with the Growth Hub collecting data for the City as a whole.</p>         | 1765    | Not reported until March 2016 | ■   | Not reported until March 2016         | ■       | Not reported until March 2016 | Interim 129                       | Not reported until March 2016 | ■   |
| WCPI021b | <p>Number of small and medium (SME) businesses supported : Medium</p>  |         |                               |     |                                       |         |                               |                                   |                               |     |

It is proposed to amalgamate these two measures together, rather than separating these into small and medium. Data for this measure is only separated for the purpose of reporting against the corporate plan. However, support is provided to small and medium enterprises regardless; and therefore separating these measures does not provide any added value to the council.



| Ref     | Measure Description   | 2015/16 Target |     | Previously completed reporting period |   | Latest completed reporting period |   |     |
|---------|---|----------------|-----|---------------------------------------|---|-----------------------------------|---|-----|
|         |   | Target         | RAG | Outturn                               | Target                                    | Outturn                           | Target                                    | RAG |
| WCPI022 | <p>Number of people accessing the creative economy, learning, training or volunteering opportunities</p> <p><b>Performance Commentary:</b><br/>Information to inform this indicator has not been previously collected. Data is currently being collected that will inform the establishment of a baseline from which we can develop targets for forthcoming years. The indicator draws together 5 strands of activity within Cultural Services and Visitor Economy</p> <ul style="list-style-type: none"> <li>• People enrolled on Adult Education Creative Studies courses</li> <li>• Young people participating in a range of Cultural Learning activities/events i.e. Craft Play, School visits, Arts Forum, Family Learning.</li> <li>• Local History talks, launches, archive research, adults participating in learning with their children</li> <li>• People participating in work experience/internships/apprenticeships</li> <li>• Volunteers recruited and deployed in Cultural venues.</li> </ul> <p>Cumulative data at Q2 shows that 63% of the 2015-16 targets has been achieved. Participation in cultural learning by young people has been particularly strong, accounting for 8,930 (64%) of the total numbers for Q2. Although levels of activity in Q3 are traditionally lower than in Q1 and Q2, projections for Q3 &amp; Q4 indicate we are on track to meet the overall target.</p> | 22,000         | ■   | 8,721                                 | Quarterly Targets not set by Service Area | 13,948                            | Quarterly Targets not set by Service Area | ■   |



| Ref     | Measure Description   | Previously completed reporting |                                 |                            | Latest completed reporting      |                            |     |
|---------|---|--------------------------------|---------------------------------|----------------------------|---------------------------------|----------------------------|-----|
|         |   | 2015/16 Target                 | Outturn                         | Target                     | Outturn                         | Target                     | RAG |
| WCPI023 | <p>Number of residents supported through education, training, employment or enterprise</p> <p><b>Performance Commentary:</b><br/>           This figure includes employment, training and enterprise and will be collated in full annually (January 2016) to reflect academic returns. There has been a substantial increase in the numbers of residents in Q2 as a result of the inclusion of AES data. This will increase further in Q3 when the full data will be available including Connexions. This will enable a robust baseline for the forthcoming year to be established.</p> | 2015/16 Target                 | Not reported until January 2016 | Baseline to be established | Not reported until January 2016 | Baseline to be established | ■   |
|         |   |                                | Interim 46                      |                            | Interim 4207                    |                            | ■   |



| Ref     | Measure Description  | 2015/16 Target                  |                            | Previously completed reporting period |                            | Latest completed reporting period |                            |
|---------|--|---------------------------------|----------------------------|---------------------------------------|----------------------------|-----------------------------------|----------------------------|
|         |  | Outturn                         | Target                     | Outturn                               | Target                     | Outturn                           | Target                     |
| WCPI024 | <p>Number of residents in key deprived areas supported through education, training, employment or enterprise</p> <p><b>Performance Commentary:</b><br/>           This figure includes employment, training and enterprise and will be collated in full annually (January 2016) to reflect the academic year. The substantial increase in numbers reflects the availability and inclusion of AES data. The high proportion within deprived areas reflects the fact that all Council services are working jointly to develop a range of programmes to move individuals towards employment. We have now delivered over 20 programmes across the city within our target areas including a number of sector based programmes providing work experience as well as qualifications and training. The programmes are delivered in partnership with grass roots organisations to ensure reach within the community alongside training providers such as the college and AES to provide bespoke training and qualifications. In addition work has been undertaken with YOO recruit to provide a route to maximise the uptake of Council position by residents from our most deprived communities.</p> | Not reported until January 2016 | Baseline to be established | Not reported until January 2016       | Baseline to be established | Not reported until January 2016   | Baseline to be established |
|         |  | Interim 46                      |                            | Interim 1191                          |                            |                                   |                            |



| Ref     | Measure Description   | 2015/16 Target                    |        | Previously completed reporting period |        | Latest completed reporting period |        |
|---------|---|-----------------------------------|--------|---------------------------------------|--------|-----------------------------------|--------|
|         |   | Outturn                           | Target | Outturn                               | Target | Outturn                           | Target |
| WCPI025 | <p>Percentage of mothers smoking at the time of delivery</p> <p><b>Performance Commentary:</b><br/>Implementation of CO monitoring at every antenatal visit and Healthy Lifestyle Service support for smoking cessation in pregnancy has contributed positively to the reduction in the percentage of women smoking at the time of delivery in the quarter reported. The England average for 13/14 was 12% and for Q1 2015/16 was 10.7%.</p>  | 16.9%                             | <18.8% | Not reported until December 2015      | <18.8% |                                   | RAG    |
| WCPI026 | <p>Percentage of individuals achieving targeted weight loss through a weight management programme</p> <p><b>Performance Commentary:</b><br/>There has been an increase in the percentage of individuals completing a weight management programme and successfully achieving targeted weight loss demonstrating that Wolverhampton's whole systems approach with its obesity call to action is having a positive impact.</p>   | 45.1%                             | <39.9% | Not reported until December 2015      | <39.9% |                                   | RAG    |
| WCPI027 | <p>Rate of alcohol related emergency admissions (under 75 years per 100,000 population)</p> <p><b>Performance Commentary:</b><br/>This annual figure shows a continued increase in alcohol admissions for 2013/14. Unfortunately because of the time lag in reporting this data it will not reflect the impact of initiatives that have been implemented since 2013/14. It should be noted that there has also been a national increase in alcohol admissions. England average for 12/13 was 637 per 100,000 for 12/13 and for Q1 2013/14 was 645 per 100,000</p> | Not reported until September 2015 | <782   | 851 (2013/14)                         | <782   |                                   | RAG    |





| Ref     | Measure Description   | 2015/16 Target |        |     | Previously completed reporting period |        |     | Latest completed reporting period |        |     |
|---------|---|----------------|--------|-----|---------------------------------------|--------|-----|-----------------------------------|--------|-----|
|         |   | Outturn        | Target | RAG | Outturn                               | Target | RAG | Outturn                           | Target | RAG |
| WCPI028 | <p>Number of new users of Telecare services</p> <p><b>Performance Commentary:</b><br/>Realising the opportunities of better care technology is central to the redesign of older people's services. A report will be considered at 11th November cabinet. Subsequent to that, in partnership with Wolverhampton homes, staffing changes will be made including integrating Care Link and Telecare services and retraining to increase installation capability and to accelerate progress. A Better Care Technology programme of work is being finalised for implementation from November.</p>  | 82             | 75     | ●   | 166                                   | 175    |     |                                   |        | ◆   |
| WCPI029 | <p>Number of financial health checks undertaken</p> <p><b>Performance Commentary:</b><br/>The number of initial contact financial health checks that have resulted in a potential or actual increase in income plus the number of full financial health checks undertaken by the Welfare Rights Service in quarter 2 is more than double the number undertaken in quarter 1 demonstrating the Welfare Rights Service is having a positive impact on maximising the income of vulnerable people in the city. There has been a change to the quarter 1 reported figure following a clarification to the definition of this indicator.</p> | 287            | 200    | ●   | 587                                   | 500    |     |                                   |        | ●   |

| Ref     | Measure Description   | 2015/16 Target |           | Previously completed reporting period |           | Latest completed reporting period |        |
|---------|---|----------------|-----------|---------------------------------------|-----------|-----------------------------------|--------|
|         |   | Outturn        | Target    | Outturn                               | Target    | Outturn                           | Target |
| WCPI030 | <p>Number of carer assessments</p> <p><b>Performance Commentary:</b><br/>The national estimates of the increase in carers assessments as a consequence of the implementation of the Care Act have proved inaccurate. Take up has been much lower than anticipated nationally and locally. Due to the target has been reduced to bring it in line with last years out-turn. New Care Act compliant processes and documentation have also contributed to fewer joint carers assessments being undertaken in quarter 1 immediately following implementation. An action plan is being developed with carers as part of the development of a new Carers Strategy in order to improve performance.</p>                      | 127            | 337       | 427                                   | 675       | RAG                               | RAG    |
| WCPI031 | <p>Rate of permanent admissions to care homes for older people (per 100,000 population) (ASCOF 2A(2))</p> <p><b>Performance Commentary:</b><br/>It is incredibly positive that the final out-turn figures for 14/15 confirm that that the 15/16 target for the number of admissions was achieved 12 months early. Comparator data shows that Wolverhampton is rated in the top quartile amongst comparator authority's and the upper mid quartile within the region, demonstrating that older people within the City are being helped to remain independent. This target has been set as part of the Better Care Fund (BCF) integrated work with health and uses the 2015 population projection as per BCF plans.</p> | 643 (275)      | 643 (275) | 630 (269)                             | 643 (275) | RAG                               | RAG    |



| Ref     | Measure Description  | 2015/16 Target |        |     | Previously completed reporting period |        |     | Latest completed reporting period |        |     |
|---------|--|----------------|--------|-----|---------------------------------------|--------|-----|-----------------------------------|--------|-----|
|         |  | Outturn        | Target | RAG | Outturn                               | Target | RAG | Outturn                           | Target | RAG |
| WCPI032 | <p>Percentage of older people who have received reablement services who remain in their own home six months after discharge from those services</p> <p><b>Performance Commentary:</b><br/>Offering older people reablement to recover from a fall or illness or to improve mobility and confidence is key in enabling them to remain independent. In the 12 months up to the end of March, 412 people had received reablement. At the end of September 337 were either receiving no services or services at home and fewer people were in residential or nursing care following reablement. Despite the lower result, performance remains within expected parameters.</p>  | 83.0%<br>(365) | 84.0%  | ◆   | 81.8%<br>(337)                        | 84.0%  | ◆   |                                   |        |     |
| WCPI033 | <p>Percentage of Education, Health and Care Plans (EHCP) converted</p> <p><b>Performance Commentary:</b><br/>EHC Needs Assessment /Transfer Reviews have just begun for academic year 2015/16. 84 have commenced, however as it is a 20 week process none have yet been completed. The baseline figure of 28% (339) children was the target for the 2014/15 academic year and was achieved. In the 2015/16 academic year, it is planned that a further 548 EHCP will be converted taking the total up to 887. The current statement cohort is 1190, however, this can change based on children with statements that have not yet been converted transferring in and out of the city. The target of 548 is 46% of the current statement cohort.</p> | 23%<br>(273)   | 75%    |     | 28%<br>(339)                          | 28%    | ●   | Not provided by Service Area      |        |     |



| Ref     | Measure Description   | 2015/16 Target |           |     | Previously completed reporting period |           |     | Latest completed reporting period |           |     |
|---------|---|----------------|-----------|-----|---------------------------------------|-----------|-----|-----------------------------------|-----------|-----|
|         |   | Outturn        | Target    | RAG | Outturn                               | Target    | RAG | Outturn                           | Target    | RAG |
| WCPI034 | <p>Percentage of disabled children in year 9 that have a Transition Plan</p> <p><b>Performance Commentary:</b><br/>100% of the 2014/15 year 9 cohort had a transition plan. Measurement against the 2015/16 year 9 cohort will begin from September.</p>  | 100%           | 80%       | ■   | Not reported until December 2015      | 80%       | ■   | Not reported until December 2015  | 80%       | ■   |
| WCPI035 | <p>Rate of adults aged 18-64 in contact with Mental Health Services who are in permanent residential or nursing care (per 100,000 population)</p> <p><b>Performance Commentary:</b><br/>Work is ongoing to assess the remaining cohort that are in residential care for suitability for resettlement in the community and plans will be made to move those for whom it is appropriate throughout the year.</p>                                    | 14.4           | 29.4 (45) | ◆   | 30.7 (47)                             | 24.8 (38) | ◆   | 31.4 (48)                         | 24.8 (38) | ◆   |
| WCPI036 | <p>Number of adults aged 18-64 in contact with Mental Health Services who have been resettled from permanent residential care into community based services</p> <p><b>Performance Commentary:</b><br/>10 people have already been successfully resettled from residential care into the community. Intensive work is being carried out with the remaining 25 people in order to progress their resettlement by the end of the financial year.</p> | 35             | 6         | ●   | 8                                     | 10        | ●   | 10                                | 10        | ●   |



| Ref     | Measure Description   | 2015/16 Target |        | Previously completed reporting period |                | Latest completed reporting period |                |     |   |
|---------|---|----------------|--------|---------------------------------------|----------------|-----------------------------------|----------------|-----|---|
|         |   | Outturn        | Target | Outturn                               | Target         | Outturn                           | Target         | RAG |   |
| WCPI037 | <p>Rate of adults aged 18-64 in contact with Learning Disability Services who are in permanent residential or nursing care (per 100,000 population)</p> <p><b>Performance Commentary:</b><br/>The profiling for this indicator was contingent upon the completion of two major new supported living schemes at Carlton Road and Sunbeam. In one of these developments there has been a delay in the completion of building works. However it remains anticipated that by year end this target will be achieved. A number of new admissions to residential and nursing care in 2014/15 as affected this indicator. A robust programme to reduce admissions as well as move more people into supported living will lead to improved performance in 2016/17.</p> | 110.5<br>(169) | 96.4   | 106.6<br>(163)                        | 103.3<br>(158) | 109.2<br>(167)                    | 103.3<br>(158) | ◆   | ◆ |
| WCPI038 | <p>Number of new supporting living placements created for people with learning disabilities</p> <p><b>Performance Commentary:</b><br/>10 people have been helped to move into supported living placements this year and additional people continue to be identified and worked with in order to ensure that they are in the correct settings for their needs; however, this can be a lengthy process because Mental Capacity Act assessments and Court of Protection processes are often required. The target has been re-profiled due to delays in development of 2 new supported living new build schemes. New tenants will begin to move in over the coming months and individual care plans are in place to reach the 15/16 target.</p>                   | 6              | 50     | 6                                     | 6              | 10                                | 10             | ●   | ● |



| Ref     | Measure Description   | 2015/16 Target |             |     | Previously completed reporting period |               |     | Latest completed reporting period |               |     |
|---------|---|----------------|-------------|-----|---------------------------------------|---------------|-----|-----------------------------------|---------------|-----|
|         |   | Target         | Outturn     | RAG | Target                                | Outturn       | RAG | Target                            | Outturn       | RAG |
| WCPI039 | <p>Proportion of children identified as been at risk of Child Sexual Exploitation (CSE) whose level of risk has reduced</p> <p><b>Performance Commentary:</b><br/>Performance in this area remains positive with Wolverhampton having made significant progress in the last year. In a number of cases over the summer individual children's situations meant that assessing reduction or cessation of risk was difficult because of the absence of school networks the school network. Small numbers make this indicator volatile.</p>                     | 60%            | 60% (12)    | ●   | 60%                                   | 54% (13)      | ●   | 60%                               | 54% (13)      | ◆   |
| WCPI040 | <p>Percentage of referrals to Children's Social Care where domestic violence is an identified factor</p> <p><b>Performance Commentary:</b><br/>Identifying children who are at risk of or impacted by Domestic Violence is an important part of safeguarding vulnerable children. It is expected that the introduction of the Multi-Agency Safeguarding Hub (MASH) will increase the identification of children who are affected by domestic violence. In parallel, ongoing actions will be taken by the Domestic Violence Forum to increase awareness.</p> | 40%            | 36.1% (816) | ◆   | 40.0%                                 | 35.4% (1,141) | ◆   | 40.0%                             | 35.4% (1,141) | ◆   |



| Ref     | Measure Description  | 2015/16 Target |                               | Previously completed reporting period |                               | Latest completed reporting period |         | RAG |
|---------|--|----------------|-------------------------------|---------------------------------------|-------------------------------|-----------------------------------|---------|-----|
|         |  | Target         | Outturn                       | Target                                | Outturn                       | Target                            | Outturn |     |
| WCPI041 | <p>Percentage of referrals to Adults Safeguarding where domestic violence is an identified factor</p> <p><b>Performance Commentary:</b><br/>Whilst identifying domestic violence within adult safeguarding work is important, it is difficult to ascertain the extent to which the prevalence of dv is impacting on this result as distinct from awareness of issues leading to the identification of domestic violence. In cases where DV has been identified as a factor of why an adult may be vulnerable, appropriate investigations and safeguarding actions have been undertaken.</p>  | 12%            | 9.6%                          | 12.0%                                 | 7.2%                          | 12.0%                             |         | ▲   |
| WCPI042 | <p>Proportion of people who use social services who feel safe</p> <p><b>Performance Commentary:</b><br/>This is an annually reported indicator. The 2014/15 was 74.8% compared with the 2013/14 performance outturn of 73.2% with the continuing improvement in performance demonstrating that some of the most vulnerable people in Wolverhampton feel that the City is a safe place to live. The target to improve further in 2015/16 showing ambition and a dedication to ensuring that people feel safe. 2014/15 comparator results show that for statistical neighbours the average result was 69.2%, across the West Midlands was 69.5% and nationally was 68.5%. Wolverhampton is in the top quartile nationally and among comparators and the upper mid quartile regionally.</p> | 75.5%          | Not reported until March 2016 | 75.5%                                 | Not reported until March 2016 | 75.5%                             |         | ■   |



| Ref      | Measure Description  | 2015/16 Target |          |     | Previously completed reporting period |          |     | Latest completed reporting period |         |     |
|----------|--|----------------|----------|-----|---------------------------------------|----------|-----|-----------------------------------|---------|-----|
|          |  | Target         | Outturn  | RAG | Target                                | Outturn  | RAG | Target                            | Outturn | RAG |
| WCPI043  | <p>Number of families who have been identified and with whom work has commenced as part of the second phase of the Troubled Families programme</p> <p><b>Performance Commentary:</b><br/>In addition to the 273 families identified and with whom work has begun there are currently a further 116 cases that are awaiting checks to confirm the eligibility of the family on the expanded programme. The identification of families is on track but in order to ensure progress continues work is ongoing to embed the programme within both the council and partner organisations.</p>   | 483            | 109      | ●   | 109                                   | 273      | ●   | 231                               |         | ●   |
| WCPI044a | <p>Percentage of young people engaged in education, training, employment or enterprise : Young offenders</p> <p><b>Performance Commentary:</b><br/>At the end of the quarter there were 35 young people included in the cohort, 21 of which were in education, training, employment or enterprise (ETEE) at the end of their order. This is a positive increase on the 12 that were in ETEE at the start of their order. 17 of the cohort are school-aged, 12 of which are in education, 71%. The remaining 18 are post-school cases of which 9 are in ETEE, 50%. None of the young people who are not ETEE are NALM (not available for the labour market)</p> | 55%            | 61% (19) | ●   | 55%                                   | 60% (21) | ●   | 55%                               |         | ●   |





| Ref      | Measure Description   | 2015/16 |              |              | Previously completed reporting period |              |              | Latest completed reporting period |              |     |
|----------|---|---------|--------------|--------------|---------------------------------------|--------------|--------------|-----------------------------------|--------------|-----|
|          |   | Target  | Outturn      | RAG          | Target                                | Outturn      | RAG          | Target                            | Outturn      | RAG |
| WCPI044b | <p>Percentage of young people engaged in education, training, employment or enterprise : Care leavers</p> <p><b>Performance Commentary:</b><br/>There are a number of joint initiatives with partners to raise aspirations and engagement of care leavers and improve their engagement with education, employment and training. There are 295 care leavers in the cohort, 170 of which are in Education, Employment or Training. Of the 125 who are not, 28 are not available for the labour market due to illness, disability, pregnancy, motherhood or being in custody. The definition of this indicator has been clarified and mirrors the national indicator which looks at the EET status of care leavers who are aged between 16 and 21 during the year.</p> | 70%     | N/A          | 70%          | 58%<br>(170)                          | 55%          | 58%<br>(170) | 55%                               | 58%<br>(170) |     |
| WCPI045  | <p>Rate of Looked After Children (LAC) (per 10,000 population)</p> <p><b>Performance Commentary:</b><br/>The children's services transformation work is finally seeing a direct impact on the reduction in Looked After Children. Plans with regard to reducing the number of current LAC through alternative permanency plans are on track whilst the creation of one 'Edge of Care' Service and the improved management oversight of those coming in to the system has seen a huge reduction in the number of children entering the system. As a result July and August evidenced an accelerated net reduction of LAC.</p>  | 109     | 133<br>(766) | 129<br>(744) | 123<br>(711)                          | 124<br>(714) | 123<br>(711) | 124<br>(714)                      |              |     |



| Ref     | Measure Description  | 2015/16 Target |     | Previously completed reporting period |        | Latest completed reporting period |                                  |       |   |
|---------|--|----------------|-----|---------------------------------------|--------|-----------------------------------|----------------------------------|-------|---|
|         |  | Target         | RAG | Outturn                               | Target | Outturn                           | Target                           | RAG   |   |
| WCPI046 | <p>Percentage of schools judged by OFSTED to be 'good' or 'outstanding'</p> <p><b>Performance Commentary:</b><br/>The OFSTED Annual report on Schools will not be published until December for academic year 2014/15, this publication contains the official results for the percentage of schools judged by OFSTED to be "good or outstanding" and as a result this measure will be reported as part of the Quarter 3 report in January 2016.</p> | 78%            | ■   | Not reported until December 2015      | 78%    | ■                                 | Not reported until December 2015 | 78%   | ■ |
| WCPI047 | <p>Percentage of pupils achieving level 4 in combined Reading, Writing and Maths at Key Stage 2</p> <p><b>Performance Commentary:</b><br/>This indicator will be published by the Department for Education in the "Key Stage 2 Performance Tables 2015" in December and as a result this measure will be reported as part of the Quarter 3 report in January 2016.</p>   | 80.0%          | ■   | Not reported until December 2015      | 80.0%  | ■                                 | Not reported until December 2015 | 80.0% | ■ |
| WCPI048 | <p>Percentage of pupils achieving 5 A* - C Grades including English and Maths</p> <p><b>Performance Commentary:</b><br/>This indicator will be published by the Department for Education in the "Key Stage 2 Performance Tables 2015" in December and as a result this measure will be reported as part of the Quarter 3 report in January 2016.</p>   | 54.0%          | ■   | Not reported until December 2015      | 54.0%  | ■                                 | Not reported until December 2015 | 54.0% | ■ |



| Ref     | Measure Description  | 2015/16 Target                    |         |     | Previously completed reporting period |        |     | Latest completed reporting period |         |     |
|---------|--|-----------------------------------|---------|-----|---------------------------------------|--------|-----|-----------------------------------|---------|-----|
|         |  | Outturn                           | Target  | RAG | Outturn                               | Target | RAG | Outturn                           | Target  | RAG |
| WCPI049 | <p>Percentage of maintained primary and special schools with uncommitted balances greater than 8% of budget share</p> <p><b>Performance Commentary:</b><br/>Local Authority officers met with the schools that had maintained significant balances above the 8% threshold during 2014/15 to discuss plans for the use of balances. Schools were also alerted to the possibility of clawback of unspent resources</p> | Not reported until September 2015 | 20%     | ■   | 60% (46)                              | 20%    | ■   | 60% (46)                          | 20%     | ▲   |
| WCPI050 | <p>Percentage of maintained secondary schools with uncommitted balances greater than 5% of budget share</p> <p><b>Performance Commentary:</b><br/>Local Authority officers met with the schools that had maintained significant balances above the 8% threshold during 2014/15 to discuss plans for the use of balances. Schools were also alerted to the possibility of clawback of unspent resources</p>           | Not reported until September 2015 | 0%      | ■   | 33% (2)                               | 0%     | ■   | 33% (2)                           | 0%      | ▲   |
| WCPI051 | <p>Number of unique hits on the Wolverhampton Information Network (WIN)</p> <p><b>Performance Commentary:</b><br/>Over the last 3 months we have attended 10 different community events to promote WIN to a wider audience. This has obviously been successful by the amount of addition new hits that the service has received and it is currently anticipated that the year-end target will be met.</p>            | 53,292                            | 150,000 | ●   | 109,099                               | 50,000 | ●   | 109,099                           | 100,000 | ●   |



| Ref     | Measure Description  | 2015/16 Target |     | Previously completed reporting period |        | Latest completed reporting period |        |     |
|---------|--|----------------|-----|---------------------------------------|--------|-----------------------------------|--------|-----|
|         |  | Target         | RAG | Outturn                               | Target | Outturn                           | Target | RAG |
| WCPI052 | <p>Number of listings on the Wolverhampton Information Network (WIN)</p> <p><b>Performance Commentary:</b><br/>Over the last few months, numerous demonstrations of WIN have been undertaken which has resulted in various organisations contacting us directly to include their information on the portal. In addition, the establishment of a cross sector Information and Advice working group has helped to further promote the service.</p> | 688            | ●   | 601                                   | 584    | 667                               | 619    | ●   |

|         |  |           |                 |                 |                |                |   |
|---------|--|-----------|-----------------|-----------------|----------------|----------------|---|
| WCPI053 | <p>Rate of recorded crime (per 100,000 population)</p> <p><b>Performance Commentary:</b><br/>There has been a positive decrease in the number of recorded crimes in quarter 2 bringing the year to date result below the same period last year. Performance is on target for a reduction by the end of the year.</p> | To reduce | 1639<br>(4,147) | 1629<br>(4,120) | 3307<br>(8365) | 3403<br>(8608) | ● |
|---------|--|-----------|-----------------|-----------------|----------------|----------------|---|



| Ref      | Measure Description  | 2015/16 Target |            | Previously completed reporting period |             | Latest completed reporting period |        |
|----------|--|----------------|------------|---------------------------------------|-------------|-----------------------------------|--------|
|          |  | Outturn        | Target     | Outturn                               | Target      | Outturn                           | Target |
| WCPI054a | <p>Rate of young people involved in violent crime (with injury) (per 10,000 population aged 10-17) : Victims</p> <p><b>Performance Commentary:</b><br/>Performance against this indicator and in particular the increase in quarter 1 compared with the same period last year is reflective of a force-wide increase in violent crime (all ages), and of seasonal variations. Positively, the number of children and young people who were the victims of violent crime in quarter 2 was one fewer than the same period last year. This is encouraging however, due to the higher numbers in quarter 1, cumulative performance continues to increase.</p>  | 35<br>(83)     | 24<br>(57) | 60<br>(141)                           | 49<br>(116) |                                   |        |
|          |  |                |            |                                       |             |                                   |        |
| WCPI054b | <p>Rate of young people involved in violent crime (with injury) (per 10,000 population aged 10-17) : Offenders</p> <p><b>Performance Commentary:</b><br/>Earlier targeted work has started to engage young offenders with specialist services before entry to the criminal justice system. In addition the work of the Youth Offending Team (YOT) provides bespoke interventions in relation to Youth Violence to those statutorily sentenced, with an increasing emphasis on an 'early help' approach targeting young people made the subject of 'Out of Court Disposals' for youth violence. This work is undertaken in partnership with the voluntary sector. This has had a positive affect on the number of children and young people who were the offenders in a violent crime which continues to decrease compared with the same period last year with performance on target to continue to decrease throughout the year.</p> | 14<br>(33)     | 15<br>(35) | 26<br>(61)                            | 28<br>(65)  |                                   |        |

| Ref     | Measure Description  | 2015/16 Target |         |     | Previously completed reporting period |        | Latest completed reporting period |        | RAG |
|---------|--|----------------|---------|-----|---------------------------------------|--------|-----------------------------------|--------|-----|
|         |  | Target         | Outturn | RAG | Outturn                               | Target | Outturn                           | Target |     |
| WCPI055 | Number of referrals made to Channel Panel (Prevent Agenda)<br><b>Performance Commentary:</b><br>The number of referrals to the Channel Panel continues to increase and is likely to be further compounded by the introduction of Prevent legislation on 1 July 2015. | To increase    | 5       | ●   | 0                                     | 0      | 13                                | 3      | ●   |



| Ref     | Measure Description   | 2015/16 Target                                       |        |     | Previously completed reporting period                |        |     | Latest completed reporting period |        |     |
|---------|---|--|--------|-----|--|--------|-----|-----------------------------------|--------|-----|
|         |   | Outturn  | Target | RAG | Outturn  | Target | RAG | Outturn                           | Target | RAG |
| WCPI056 | <p>Percentage of council tax collected</p> <p><b>Performance Commentary:</b><br/>Enforcement activity is taking place each month with 72,000 reminders and 13,000 summonses for non-payment having been issued to date. Collection is more challenging this year due to the additional amounts which fall to be collected from working age recipients of council tax reduction.</p>   | 26.7%<br>(£25,235,366)                               | 26.7%  | ●   | 51.3%<br>(£49,735,708)                               | 51.3%  | ●   |                                   |        |     |
| WCPI057 | <p>Percentage of business rates collected</p> <p><b>Performance Commentary:</b><br/>Collection is currently ahead of target. Enforcement activity is continuing with reminders and summonses being issued for any non-payment. Collection includes full payment of the council's own charges for the full year. However, this positive effect of this early payment is expected to diminish as the year progresses.</p>   | 26.7%<br>(£25,235,366)                               | 26.7%  | ●   | 57.5%  | 52.6%  | ●   |                                   |        |     |
| WCPI058 | <p>Percentage of spend with suppliers whose address includes a WV postcode</p> <p><b>Performance Commentary:</b><br/>As part of Business Week, we recently held a "Meet the Buyer" event to engage with local businesses and met with more than two hundred suppliers, many from the local Wolverhampton area. Indicatively, our performance for this measure is around 36% to date, which suggests that we'll exceed the target set in the Corporate Plan for 2015/16.</p> | Not reported until March 2016<br><b>Interim:</b> 33% | 31.08% | ●   | Not reported until March 2016<br><b>Interim:</b> 36% | 31.08% | ●   |                                   |        |     |

| Ref     | Measure Description   | 2015/16 Target                |                            |     | Previously completed reporting period |                            |     | Latest completed reporting period |                            |     |                           |
|---------|---|-------------------------------|----------------------------|-----|---------------------------------------|----------------------------|-----|-----------------------------------|----------------------------|-----|---------------------------|
|         |   | Outturn                       | Target                     | RAG | Outturn                               | Target                     | RAG | Outturn                           | Target                     | RAG |                           |
| WCPI059 | <p>Cost per square metre of our operational property portfolio</p> <p><b>Performance Commentary:</b><br/>Activity and progress remains on target to reduce the cost per square metre of the operational property portfolio through the Corporate Landlord work and FutureSpace programme in line with the agreed objectives.</p>  | Not reported until March 2016 | Baseline to be established | ■   | Not reported until March 2016         | Baseline to be established | ■   | Not reported until March 2016     | Baseline to be established | ■   |                           |
| WCPI060 | <p>Percentage of customers satisfied with the customer service they received from the council</p> <p><b>Performance Commentary:</b><br/>This quarter customer satisfaction is ahead of our benchmark target. National Customer Service Week 9 – 13 October, afforded the opportunity to promote the collection of this important data. At the end of this reporting year it is expected that Customer Service will have achieved the annual target. This data is used to make evidence based changes to service delivery across all Customer Service access channels – telephony, face to face or online. Although this is an annual target, data is collected on a monthly basis to allow evidence based improvements to be made as issues are identified rather than leaving data collection and improvements until an end of year outturn.</p> | Not reported until March 2016 | 70%                        | ●   | Not reported until March 2016         | 70%                        | ●   | Not reported until March 2016     | 70%                        | ●   |                           |
|         |   |                               |                            |     |                                       |                            |     | <b>Interim:</b><br>81.88%         |                            |     | <b>Interim:</b><br>87.76% |



| Ref     | Measure Description  | 2015/16                    |                 |     | Previously completed reporting period |                 |     | Latest completed reporting period |         |     |
|---------|--|----------------------------|-----------------|-----|---------------------------------------|-----------------|-----|-----------------------------------|---------|-----|
|         |  | Target                     | Outturn         | RAG | Target                                | Outturn         | RAG | Target                            | Outturn | RAG |
| WCPI061 | <p>Percentage of calls to Customer Services resolved at 1st contact</p> <p><b>Performance Commentary:</b><br/>                     During the quarter a number of services from across the organisation have transferred into Customer Service. End to end processes for these services have been revisited to improve rates of resolution at first point of contact for customers. Improvement in resolution at first point of contact for services historically fronted by Customer Services has been achieved through sharing of best practice through the National One Stop Shop Benchmarking Group. Further transfer of services into Customer Service and ongoing work to review existing processes should result in achievement of this target at year end.</p> | 70%                        | 84%<br>(66,293) | ●   | 70%                                   | 84%<br>(56,476) | ●   | 70%                               |         | ●   |
| WCPI062 | <p>Percentage of completed website transactions</p> <p><b>Performance Commentary:</b><br/>                     During the quarter there has been an increase in use of the on line Tip permit and booking function and the introduction of a facility to view council tax bills on line using the 'My Account' function on the website. Work to make the Councils website more transactional and achieve SOCTIM 4* has commenced; this together with the introduction of a customer engagement platform should see an incremental improvement in this performance target.</p>  | Baseline to be established | 63.9%<br>(436)  | ■   | Baseline to be established            | 52.1%<br>(451)  | ■   | Baseline to be established        |         | ■   |



| Ref     | Measure Description   | 2015/16 Target |                            | Previously completed reporting period |                            | Latest completed reporting period |        |
|---------|---|----------------|----------------------------|---------------------------------------|----------------------------|-----------------------------------|--------|
|         |   | Outturn        | Target                     | Outturn                               | Target                     | Outturn                           | Target |
| WCPI063 | <p>Percentage of our eligible workforce who have a current appraisal</p> <p><b>Performance Commentary:</b><br/>A data cleanse of the appraisal data is currently ongoing and is expected to be completed by the end of October, at which time data for this measure will become available.</p>  | Not available  | 100%                       | 53%                                   | 100%                       |                                   | ▲      |
| WCPI064 | <p>Number of workings days lost per Full Time Equivalent (FTE) to sickness absence</p> <p><b>Performance Commentary:</b><br/>Whilst we do not have a 2015/16 target for this measure, performance between April – September could be considered quite high for this point in time. Our short term absence currently accounts for 23.6% (1.18 Days), whilst our long-term absence accounts for 76.4% (3.82 Days). Although performance for this measure is difficult predict, our end of year outturn could place us in the bottom quartile when comparing against All English Authorities, All English Metropolitan Boroughs and when compared to our Black Country neighbours.</p> | 2.93 Days      | Baseline to be established | 4.99 Days                             | Baseline to be established |                                   | ■      |
| WCPI065 | <p>Percentage of Freedom of Information (FOI) requests responded to within the statutory timeframe</p> <p><b>Performance Commentary:</b><br/>One request went over as a result of an administrative error and existing issues with our manual database. This has been addressed within the team. The IG Team is working with ICT at present to develop an interim recording database, which will ensure that manual keying is kept to a minimum. ICT are working on this currently and we are hoping to have this in place by the end of the year.</p>  | 100.0%         | 97%                        | 99.9%                                 | 97.0%                      |                                   | ●      |

| Ref     | Measure Description  | 2015/16 Target             |     | Previously completed reporting period |                            | Latest completed reporting period |                            |     |
|---------|--|----------------------------|-----|---------------------------------------|----------------------------|-----------------------------------|----------------------------|-----|
|         |  | Target                     | RAG | Outturn                               | Target                     | Outturn                           | Target                     | RAG |
| WCPI066 | <p>Percentage of Subject Access requests responded to within the statutory timeframe</p> <p><b>Performance Commentary:</b><br/>1 request per each month</p> <ul style="list-style-type: none"> <li>July – this was a particularly voluminous case – which many of the SARs received for People are. Delays can occur when we receive multiple voluminous requests at the same time. We are building resilience within the team (through training) to ensure that demand can be met where high volumes of large cases are received for the same period.</li> <li>August – unfortunately this request sat in another IG inbox and wasn't picked up on in time – it turned out that we didn't hold the information anyway.</li> <li>September – this request was of a sensitive safeguarding nature, and went over due to a delay with receiving authorisation from the business to access a restricted file. A further delay was encountered from the business at the point of sign-off/approval.</li> </ul> | 85%                        | ●   | 97.00%                                | 85%                        | 97.4%                             | 85.0%                      | ●   |
| WCPI067 | <p>Percentage of customers who feel informed about council performance</p> <p><b>Performance Commentary:</b><br/>A survey (in conjunction with Public Health) will be used to collect data for this and other information from our customers. The survey is currently being developed and will be publicised in due course.</p>  | Baseline to be established | ●   | Not reported until March 2016         | Baseline to be established | Not reported until March 2016     | Baseline to be established | ■   |

| Ref     | Measure Description   | 2015/16 |                               |        | Previously completed reporting period |        |                               | Latest completed reporting period |                               |     |
|---------|---|---------|-------------------------------|--------|---------------------------------------|--------|-------------------------------|-----------------------------------|-------------------------------|-----|
|         |   | Target  | Outturn                       | Target | Outturn                               | Target | Outturn                       | Target                            | Outturn                       | RAG |
| WCPI064 | <p>Percentage of employees who are aware of the council's corporate priorities and understand how they contribute to them</p> <p><b>Performance Commentary:</b><br/>                     An internal survey will be used to ascertain the data for this indicator, which will be conducted in March 2016. However, Corporate Communications will undertake a short 'snap-survey' in November / December 2015, which will provide us with an indication of whether further work is required in order to achieve this target.</p> | 80%     | Not reported until March 2016 | 80%    | Not reported until March 2016         | 80%    | Not reported until March 2016 | 80%                               | Not reported until March 2016 | ■   |