



Cabinet (Performance Management) Panel

22 February 2016

Report title	Corporate Performance Report – Quarter Three	
Cabinet member with lead responsibility	Councillor Roger Lawrence Leader	
Key decision	No	
In forward plan	No	
Wards affected	All	
Accountable director	Keith Ireland, Managing Director	
Originating service	Transformation	
Accountable employee(s)	Gareth Payne Tel Email	Policy Officer 01902 554103 gareth.payne@wolverhampton.gov.uk
Report to be/has been considered by	Strategic Executive Board Scrutiny Board	9 February 2016 26 April 2016

Recommendation(s) for action or decision:

The Cabinet (Performance Management) Panel is recommended to review and comment on the performance of the corporate performance indicators for quarter three 2015/16.

1.0 Purpose

- 1.1. The purpose of this report is to update the Panel on the performance of those indicators, for quarter three, 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) and 'Stronger Communities' (People) and supported by a 'Confident Capable Council' (Corporate) in a 'plan on a page'.
- 2.2. The Corporate Plan is published with 70 performance indicators included and the target 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) – 24 Indicators
 - People (Stronger Communities) – 33 Indicators
 - Confidence, Capable Council – 13 Indicators

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 **46 (66%)** indicators have been reported in quarter three and are included in this report. The remaining **24 (34%)** indicators are reported at more infrequent intervals and will be reported once data becomes available.
- 4.2. **Twenty-Nine (63%)** measures have been reported as green. These measures have met or exceeded the set target for this quarter.
- 4.3. **Eight (17%)** 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.
- 4.4. **Nine (20%)** measures have been reported as red. These measures have not only failed to meet or exceed to set target for this quarter, but have also exceeded the acceptable tolerance level.

Indicator Reference and Description	Indicator Owner
<ul style="list-style-type: none"> Number of financial health checks undertaken 	<ul style="list-style-type: none"> Helen Winfield
<ul style="list-style-type: none"> Number of carer assessments 	<ul style="list-style-type: none"> Robert Johnson
<ul style="list-style-type: none"> Rate of adults aged 18 – 64 in contact with Mental Health Services who are in permanent residential or nursing care (per 100,000 population) 	<ul style="list-style-type: none"> June Pickersgill
<ul style="list-style-type: none"> Number of adults aged 18 – 64 in contact with Mental Health Services who have been resettled from permanent residential care into community based services 	<ul style="list-style-type: none"> June Pickersgill
<ul style="list-style-type: none"> Number of new supporting living placements created for people with learning disabilities 	<ul style="list-style-type: none"> Kathy Roper
<ul style="list-style-type: none"> Percentage of referrals to Children's Social Care where domestic violence is an identified factor 	<ul style="list-style-type: none"> Dawn Williams
<ul style="list-style-type: none"> Percentage of referrals to Adults Safeguarding where domestic violence is an identified factor 	<ul style="list-style-type: none"> Dawn Williams
<ul style="list-style-type: none"> Rate of young people involved in violent crime (with injury) (per population aged 10 – 17) : Victims 	<ul style="list-style-type: none"> Karen Samuels
<ul style="list-style-type: none"> Percentage of our eligible workforce who have a current appraisal (WCPI063) 	<ul style="list-style-type: none"> Adrian McCormick, Head of Transformation (interim)

4.5. The Decent Homes measures 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, seven 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/08022016/D]

6.0 Legal implications

- 6.1. There are no direct legal implications arising from this report.
[TS/05022016/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
Corporate Performance Report – Quarter Two