

Our priorities



A stronger economy



Stronger communities



A confident capable council

City of Wolverhampton Council's Corporate Plan 2015/16

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CITY OF
WOLVERHAMPTON
COUNCIL



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

Outturn

Target

RAG

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

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 	Q2 Actual	Q3 Actual	Q3 Target	RAG	Commentary
Promoting Independence for Older People	Number of financial health checks undertaken	New Measure	2000	587	942	1200	▲	See page 20
	Number of carer assessments	1124	1350	427	731	1012	▲	See page 21
Promoting Independence for People with Disabilities	Rate of adults aged 18 – 64 in contact with Mental Health Services who are in permanent residential or nursing care (per 100,000 population)	34.0	14.4	31.4 (48)	28.1 (43)	19.6 (30)	▲	See page 23
	Number of adults aged 18 – 64 in contact with Mental Health Services who have been resettled from permanent residential care into community based services	New Measure	35	10	12	30	▲	See page 24
	Number of new supporting living placements created for people with learning disabilities	New Measure	50	10	14	25	▲	See page 25
Safeguarding People in Vulnerable Situations	Percentage of referrals to Children’s Social Care where domestic violence is an identified factor	38%	40%	35.4% (1,141)	33.6% (1,261)	40.0%	▲	See page 26
	Percentage of referrals to Adults Safeguarding where domestic violence is an identified factor	10.4%	12%	7.2%	8.9% (26)	12.0%	▲	See page 26



Under Performance (Exception Report)

Corporate Plan Link	Measure Description	Baseline 	End of Year Target 	Q2 Actual	Q3 Actual	Q3 Target	RAG	Commentary
Keeping the City Safe	Rate of young people involved in violent crime (with injury) (per population aged 10 – 17) : Victims	61	To reduce	60 (141)	96 (227)	77 (182)		See page 32

Corporate Plan Link	Measure Description	Baseline 	End of Year Target 	Q2 Actual	Q3 Actual	Q3 Target	RAG	Commentary
Confident, Capable Council	Percentage of our eligible workforce who have a current appraisal	73.4%	100%	53%	57%	100%		See page 36



This section of the report provides an overview of the Corporate Performance Report, by Corporate Plan Theme and Aim. Data for 44 (63%) indicators have been reported in quarter three and are included in this report. The reminder 26 (37%) indicators are calculated at more infrequent intervals and will be reported once data becomes available.

	Total Number	Green Indicators	Amber Ambers	Red Indicators	Other
Place (Stronger Economy)	24	8	1	0	15
Delivering effective core services that people want	14	5	1	0	8
An environment where new and existing businesses thrive	7	2	0	0	5
People develop the skills to get and keep work	3	1	0	0	2
People (Stronger Communities)	33	14	6	8	5
People live longer, healthier lives	14	4	4	5	1
Adults and children are supported in times of need	8	3	1	2	2
People and communities achieve their full potential	11	7	1	1	2
Confident Capable Council (Stronger Organisation)	13	5	1	1	6



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI001	Amount of emissions from the council's vehicle fleet Performance Commentary: 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 decrease of 1.7% in emissions due to lower Qtr. 2 & Qtr. 3 levels which have now offset the higher levels of Qtr. 1. The trend is improving and on target.	2,947,511 kgs	Not reported until March 2016 Interim: 1,471,797	No quarterly target set	●	Not reported until March 2016 Interim: 2,200,978	No quarterly target set	●



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI002	Percentage of customers satisfied with street cleaning Performance Commentary: Annual Public Realm satisfaction survey was undertaken June/July. Data is collected using Survey Monkey (free online survey software used to create and publish on line surveys). The survey link was promoted on the council Website, Wolverhampton Today, Twitter, City People and the link was also emailed to the Citizens Panel members. 180 people completed the survey. Satisfaction levels were expected to be between 50-60% based on previous year's results. The street cleaning satisfaction rate of 71.7% was a big increase on the previous year's satisfaction of 53%. The increase in satisfaction follows the successful implementation of the environmental maintenance restructure and the optimisation of the street cleaning & 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. The campaign is believed to have had a positive effect on people's perceptions of the council's priority to keep the city clean.	55%	71.7% (129)	55%		This performance measure is reported annually in September. No updated information is available		



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI003	<p>Percentage of customer street cleaning enquiries responded to within set timeframe</p> <p>Performance Commentary: Public Realm receive a large number of street cleaning requests every month. Enquiries range from general litter picking to large fly tips. Syringes, dead animals, dog fouling and clean up requests following road traffic collisions are also included within this performance indicator. 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. CRM interfaces CONFIRM (Public Realms operations system). 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. Public Realm aim to respond to 94% of enquiries within these time frames. During July & August there was a slight dip in the percentage of enquiries resolved on time. This was addressed at the Partnership Management Group and the percentage increased to 95.7% in September. Public Realm has achieved a 95.6% 'on-time' response rate for the first six months of 2015/16.</p>	94%	96% (1,276)	94%		94%	94%	



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI004	<p>Number of people killed or seriously injured (KSI) in road traffic accidents</p> <p>Performance Commentary: 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. The system can be interrogated at any time to enable interim figures to be provided but delays in loading accident data onto the system may mean that any such interim figures are not reliable and potentially misleading.</p>	73.00	Not reported until March 2016	Not reported until March 2016	■	Not reported until March 2016	Not reported until March 2016	■
WCPI005	<p>Number of uses of cycle routes</p> <p>Performance Commentary: Data are 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. However due to the infrequency of the cordon survey it is not suitable as an annual performance indicator. Increasing the cordon survey to annually would be expensive and difficult to justify.</p>	70,857	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	RAG	Outturn	Target	RAG
WCPI006	<p>Percentage of traffic light faults responded to within 2 hours</p> <p>Performance Commentary: 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. The aim of the indicator is to achieve 100% of repairs within the 2 hour urgent fault response time. The performance achieved is very close to the 100% target. Out of a total of 105 traffic signal junctions and 138 pedestrian crossings in Wolverhampton there were a total of 69 urgent faults attended to during the months of October/November/December 2015, with repairs completed within the contracted repair time in 68 cases.</p>	100%	100% (70)	100%	●	98% (68)	100%	◆
WCPI007	<p>Total length of cycle network</p> <p>Performance Commentary: 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.</p>	26km	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
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		Outturn	Target	RAG	Outturn	Target	RAG	
WCPI008	<p>Number of additional homes provided (net) (as part of the New Build programme)</p> <p>Performance Commentary: The number of new homes completed covers new build of all types (market housing, affordable housing and council Housing) as well as building conversions. The numbers are verified through the Planning system on an annual basis. Development of housing is encouraging with new Planning permissions and delivery of new homes on site. Whilst this is an annually reported indicator completions for the first two thirds of 2015/16 (Apr-Nov) are circa. 436 new homes. If this level of completions continues the annual target of 650 new homes is likely to be met.</p>	650	Not reported until March 2016 Interim 310	No quarterly target set	●	Not reported until March 2016 Interim 436	No quarterly target set	●
WCPI009	<p>Number of affordable homes completed</p> <p>Performance Commentary: This includes new Council Housing and development by Registered Providers (RP) including building conversions and conversions from private to affordable tenure. The numbers are provided by the Homes and Communities Agency on an annual basis. The Council has a number of new build programmes either on site or about to start this year, including 40 homes at Thompson Avenue. RPs are taking developer-funded affordable housing in larger schemes including 54 at the former Jennie Lee Centre. 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>	115	Not reported until March 2016	Not reported until March 2016	■	Not reported until March 2016	Not reported until March 2016	■
WCPI010	Number of homes improved to meet the statutory housing standard	300	291	80	●	438	300	●

**Performance Commentary:**

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. 438 households have received intervention to improve standards, which has exceeded the annual target.

WCPI011	Number of vacant dwellings returned to occupation or demolished Performance Commentary: Quarter 3 commentary not provided by Service Area	200	56	No quarterly target set	■	78	No quarterly target set	■
WCPI012	Total number of homes improved to meet the decent home standard	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						
WCPI013	Number of households accessing housing options services Performance Commentary: 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. The number of households accessing the service took a slight increase on the previous quarter with 249 households being registered as homeless (an increase on the previous quarter of 24 households) bringing the cumulative total to 2,023.	3110	Not reported until March 2016 Interim 1,428	No quarterly target set	■	Not reported until March 2016 Interim 2,023	No quarterly target set	■

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



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI014	<p>Number of landlords accredited through the Midland Landlord Accreditation Scheme (MLAS)</p> <p>Performance Commentary: 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	203	200	●	203	200	●
WCPI015	<p>Total amount of investment in the city</p> <p>Performance Commentary: Investment in the City is mainly focused in the three regeneration priority areas. These run as a 'spine' for regeneration north to south through the City and are called Northern Growth Corridor, City Centre and Southern Growth Corridor, with each areas managed by a Board. The Boards capture investment in commercial, employment and residential development sites but clearly do not capture all of the investment that takes place in the city. Investment committed in the City over the last year can be summarised as:</p> <ul style="list-style-type: none"> Northern Growth Corridor (including i54 site) - £464m City Centre - £86.3m Southern Growth Corridor - £7.5m 	£519.7 million	Not reported until March 2016 Interim: £150.4 Million	No quarterly target set	■	Not reported until March 2016 Interim: £557.8 Million	No quarterly target set	●



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI016	<p>Number of businesses located in the city's main economic growth areas</p> <p>Performance Commentary: Annual data, via the Office for National Statistics, has been released this quarter which helps us identify how many businesses are located in the three key growth areas for Wolverhampton.</p> <p>Junction 2 - 380 City Centre - 1560 Bilston – 550</p> <p>In addition, we have now completed a survey of businesses within the Junction 2 business area, and now have 58 positive contacts with companies which we will build upon, to enable growth and support in the future.</p>	3,964	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	RAG	Outturn	Target	RAG
WCPI017	<p>Number of jobs created in the city's main economic growth areas</p> <p>Performance Commentary: The number of jobs located in the main economic growth areas is directly linked to the survey activity identified above, which outlines the work being undertaken to identify businesses in the growth area and increase business engagement. In addition, activities 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. Monthly data obtained from DWP helps us to identify the number of unemployed residents who have been able to find work. Since April, 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	RAG	Outturn	Target	RAG
WCPI018	<p>Number of visitors to the city's main cultural venues</p> <p>Performance Commentary: Currently establishing an agreed, service wide method of recording attendance. The Civic & Wulfrun Halls had a popular winter season, with the key markets being comedy, popular music and of course the Grand Slam of Darts. The Slade Rooms hosted a broad range of music and spoken word events, and continues to be a teaching site for City of Wolverhampton College. Wolverhampton Art Gallery hosted a range of exhibitions including a Japanese touring show from the Ashmolean, was the film set for the next series of BBCs Flog It and boasts a popular education programme. Bantock café continues to increase in popularity, and has an increasing number of popular events on site. Bilston Craft Gallery has recently launched a craft café, which has been well received. City Archives has a lower attendance due to annual shut downs within the archives sector. Visits for research remain stable. The Events team worked with Wolverhampton Racecourse to deliver Bonfire night, other events across the city were well attended, in particular, city centre lights switch on and Diwali.</p>	Baseline to be established	80,714	Baseline to be established	■	201,755	Baseline to be established	■



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI019	<p>Number of business start-ups supported</p> <p>Performance Commentary: During this quarter we have supported 31 business start-ups. WCC have written to 60 start-up companies have registered at companies house this financial year. A business start-up seminar and mentoring programme has been arranged for January 2016. Quality Formations, London-based company formation experts have placed Wolverhampton as the 4th best place in the UK to start business.</p>	Baseline to be established	166	Baseline to be established	■	31	Baseline to be established	■
WCPI020	<p>Percentage of businesses surviving after the first five years</p> <p>Performance Commentary: Annual business demography data has been released this quarter. 5 year survivals rates have risen from 34.6% to 39.5% when compared to the previous data release. This data shows 735 businesses that set up in 2009, are still trading in 2014. The gap between the City and national and regional comparators has also closed.</p>	36.9%	Not reported until December 2015 Interim 39.5%	No quarterly target set	■	39.5%	36.9%	●

Ref	Measure Description	2015/16 Target	Previously completed reporting period	Latest completed reporting period
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			Outturn	Target	RAG	Outturn	Target	RAG
WCPI021	<p>Number of small and medium (SME) businesses supported</p> <p>Performance Commentary: 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. 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. We would like to review this information within the next twelve months to review the baseline for Wolverhampton activity, and then consider future revised targets.</p>	1765	Not reported until March 2016 Interim: 129	Not reported until March 2016	■	Not reported until March 2016 Interim: 77	Not reported until March 2016	■
WCPI022	<p>Number of people accessing the creative economy, learning, training or volunteering opportunities</p> <p>Performance Commentary: A further 5,619 people accessed the creative economy, learning, training or volunteering opportunities in Qtr. 3, bringing the cumulative total to date to 19,090 to date which is 87% of the target for the year. Overall performance on this indicator target is very strong - the numbers for young people and adults participating in cultural learning is particularly strong against targets set, as have numbers of college students participating in work experience at Slade rooms.</p>	22,000	13,948	No quarterly target set	●	19,090	No quarterly target set	●

Ref	Measure Description	2015/16 Target	Previously completed reporting period	Latest completed reporting period
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		Outturn	Target	RAG	Outturn	Target	RAG	
WCPI023	<p>Number of residents supported through education, training, employment or enterprise</p> <p>Performance Commentary: This figure includes employment, training and enterprise. Qtr. 3 included the returns from Adult Education for the full academic year. The additions this quarter reflect the activity by Economic Inclusion in terms of sector based programmes and enterprise programmes within target communities</p>	Baseline to be established	Not reported until December 2015 Interim 4,207	No quarterly target set	■	4,353	Baseline to be established	■

Ref	Measure Description	2015/16 Target	Previously completed reporting period	Latest completed reporting period
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		Outturn	Target	RAG	Outturn	Target	RAG
WCPI024	<p>Number of residents in key deprived areas supported through education, training, employment or enterprise</p> <p>Performance Commentary: Quarter 3 reflects the activity within the deprived area by the City Council across a range of services. The continuing 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 developed 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. Recent work has included sector based initiatives for health and social care, cleaning and catering, warehousing and construction. This combined resource is effectively moving local people closer to employment and training whilst also responding to the needs of employers and investors.</p>	Baseline to be established	Not reported until March 2016 Interim: 1191	No quarterly target set	■	Not reported until March 2016 Interim: 1337	No quarterly target set ■



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI025	<p>Percentage of mothers smoking at the time of delivery</p> <p>Performance Commentary: The outcome shows an encouraging reduction in the proportion of women who smoke during pregnancy. It is anticipated that the increased visibility of smoking cessation services within the Healthy Lifestyles Team in antenatal clinics and community settings and the use of CO monitors at all contacts with midwives will continue to have a positive impact.</p> <p>The England average for 14/15 was 11.4% and for Qtr. 2 15/16 was 10.5%.</p>	To reduce	Not reported until December 2015	<18.8%	■	16.6	<18.8%	●
WCPI026	<p>Percentage of individuals achieving targeted weight loss through a weight management programme</p> <p>Performance Commentary: There continues to be a greater proportion of individuals completing a weight management programme and meeting their weight loss goals. This remains a key part of Wolverhampton's whole systems approach to tackling obesity and is demonstrating a positive impact</p>	To increase	Not reported until December 2015	<39.9%	■	44.5	<39.9%	●
WCPI027	<p>Rate of alcohol related emergency admissions (under 75 years per 100,000 population)</p> <p>Performance Commentary: 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.</p>	To stabilise	851 (2013/14)	<782	▲	This performance measure is reported annually in September. No updated information is available		

Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
	In order to give an indication of the direction of travel, there is a local indicator relating to emergency admissions to hospital that are due to alcohol misuse. This indicator shows that in 14/15 there were 956 emergency admissions (actual number, not rate per 100,000) and that this had reduced in quarter 1 (the latest data available) to 909.							
WCPI028	<p>Number of new users of Telecare services</p> <p>Performance Commentary: Realising the opportunities of better care technology is central to the redesign of older people's services. Following a report that was considered at 11th November cabinet, staffing changes are being made, in partnership with Wolverhampton Homes including integrating Care Link and Telecare services and retraining to increase installation capability and to accelerate progress.</p>	500	166	175	◆	260	300	◆
WCPI029	<p>Number of financial health checks undertaken</p> <p>Performance Commentary: The health checks being carried out by the Welfare Rights Service are having a positive impact on maximising the income of vulnerable people in the city with over £4.6 million worth of benefits gains being identified so far this year. Work is also on-going with partners to develop capacity for an increased number of financial health checks in the City. The target that was set for this year was incredibly challenging and quarter 3 performance is lower than expected. However, the number of cases closed is usually (based on evidence from previous years) proportionately higher in Qtr. 4.</p>	2000	587	500	●	942	1200	▲



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI030	<p>Number of carer assessments</p> <p>Performance Commentary: The national estimates of the increase in carers assessments as a consequence of the implementation of the Care Act have proved over optimistic. Take up has been much lower than anticipated nationally and locally. New Care Act compliant processes and documentation have also contributed to fewer joint carers assessments being undertaken immediately following implementation. An assessment of carers services by a regional expert has been commissioned and an improvement action plan is in place.</p>	1350	427	675	▲	731	1012	▲
WCPI031	<p>Rate of permanent admissions to care homes for older people (per 100,000 population) (ASCOF 2A(2))</p> <p>Performance Commentary: This is a key target of the Better Care Fund (BCF) integrated work with health. Although there has been a slight increase in the number of admissions, performance against this indicator remains within expected parameters. 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.</p>	638	630 (269)	643 (275)	●	643 (275)	640 (274)	◆



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			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>Performance Commentary: 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 June, 383 people had received reablement. At the end of December 315 were either receiving no services or services at home and fewer people were in residential or nursing care following reablement. Despite the Amber rating, performance remains within expected parameters.</p>	84.0%	81.8% (337)	84.0%	◆	82.2% (315)	84.0%	◆
WCPI033	<p>Percentage of Education, Health and Care Plans (EHCP) converted</p> <p>Performance Commentary: At the end of December there were 1104 children and young people with statements and 161 with EHCPs being maintained by Wolverhampton. The target for transfer reviews from statements to EHCPs for this academic year is 548. At the end of December there were 162 EHC needs assessments in progress - this is 14.7% of current statements and 29.6% of the full year target. Capacity is being increased in order to ensure that more reviews can be conducted within expected timescales (20 weeks).</p>	46% (548)	28% (339)	28%	●	14.7% (162)	12%	●



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI034	<p>Percentage of disabled children in year 9 that have a Transition Plan</p> <p>Performance Commentary: The total number of reviews that will need to be done in order to develop appropriate transition plans in the 2015/16 academic year is 119. There are 52 (44%) year 9 reviews scheduled to take place between September 2015 and March 2016 with the remainder due to take place between April and August 2016 so this indicator is on target to achieve 100% by the end of the academic year.</p>	100%	Not reported until December 2015	80%	■	44% (52)	44%	●
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>Performance Commentary: All of the individuals that are currently in residential care have been profiled to assess their suitability for resettlement in the community and plans are being made to move those for whom it is appropriate with a large cohort due to be resettled in January. The ambitious target for this indicator is unlikely to be met due to delays in the resettlement programme.</p>	14.4	31.4 (48)	24.8 (38)	◆	28.1 (43)	19.6 (30)	▲



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
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>Performance Commentary: 12 people have already been successfully resettled from residential care into the community. Intensive work is being carried out with the remaining 23 people in order to progress their resettlement. However, due to ?? It is unlikely that the target for this indicator will be met which will also have a direct impact on the rate of adults aged 18-64 in contact with Mental Health services who are in permanent residential care (per 100,000 population)</p>	35	10	10		12	20	
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>Performance Commentary: The successful achievement of this indicator is based on two factors; the first is the number of new admissions to residential and nursing care and the second is the resettlement of existing clients into community based placements. While there has been a reduction in admissions, the number of people who have been resettled has been lower than expected due to delays in the completion of new supported living schemes meaning that performance is slightly above anticipated levels, but remains within expected parameters.</p>	96.8	109.2 (167)	103.3 (158)		102.0 (156)	100.0	



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI038	<p>Number of new supporting living placements created for people with learning disabilities</p> <p>Performance Commentary: 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, although tenants will begin to move into these schemes in the coming months. 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. There is also a review and stocktake being undertaken around this work in order to progress the programme and embed the required culture shift.</p>	50	10	10		14	25	
WCPI039	<p>Proportion of children identified as been at risk of Child Sexual Exploitation (CSE) whose level of risk has reduced</p> <p>Performance Commentary: Not provided by Service Area</p>	60%	54% (13)	60%		Not provided by Service Area	60%	



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI040	<p>Percentage of referrals to Children’s Social Care where domestic violence is an identified factor</p> <p>Performance Commentary: 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, on-going actions will be taken by the Domestic Violence Forum to increase awareness. However, it is felt that this is not the best indicator for measuring the effectiveness of response to domestic violence issues and a more suitable indicator will be identified for the next reporting cycle (2016/17)</p>	40%	35.4% (1,141)	40.0%	◆	33.6% (1261)	40.0%	▲
WCPI041	<p>Percentage of referrals to Adults Safeguarding where domestic violence is an identified factor</p> <p>Performance Commentary: 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 an 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. However, it is felt that this is not the best indicator for measuring the effectiveness of response to domestic violence issues and a more suitable indicator will be identified for the next reporting cycle (2016/17).</p>	12%	7.2%	12.0%	▲	8.9% (26)	12.0%	▲



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI042	<p>Proportion of people who use social services who feel safe</p> <p>Performance Commentary: The 2014/15 was 74.8% compared with the 2013/14 performance out-turn 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%	■
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>Performance Commentary: The identification of families is on track with on-going work across the partnership to continue the good progress. In addition to the families identified and with whom work has begun there are currently a further 70 cases that are awaiting checks to confirm the eligibility of the family on the expanded programme.</p>	483	273	231	●	412	352	●

Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI044a	<p>Percentage of young people engaged in education, training, employment or enterprise : Young offenders</p> <p>Performance Commentary: At the end of the quarter 3 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 17 of 35 in ETEE (49%) at the start of their order. 16 of these young people are school-aged. At the end of their orders 56% (9/16) were engaged in 25 hours at the end of their order. Of the post-school cases, 63% (12/19) were in ETEE at the end of their order. One young person was NALM (Not available for the Labour Market) and was discounted from the cohort.</p>	55%	60% (21)	55%	●	60% (21)	55%	●
WCPI044b	<p>Percentage of young people engaged in education, training, employment or enterprise : Care leavers</p> <p>Performance Commentary: There are 159 care leavers in the cohort, 85 of which are in Education, Employment or Training. Of the 74 who are not, 32 are not available for the labour market due to illness, disability, pregnancy, motherhood or being in custody. An improvement plan is in place to ensure young people receive targeted support to raise aspirations and engagement. 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 17 and 21 during the year.</p>	70%	58% (170)	55%	●	53% (85)	60%	◆



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI045	<p>Rate of Looked After Children (LAC) (per 10,000 population)</p> <p>Performance Commentary: The children’s services transformation work continues to have a direct impact on the reduction in Looked After Children. Plans with regard to reducing the number of current LAC through alternative permanency plans remain on track whilst the creation of one ‘Edge of Care’ Service and the improved management oversight of those coming in to the system continues to result in reductions in the number of children entering the system. As at 27/01/2016 there are 668 LAC.</p>	109	123 (711)	124 (714)	●	117 (675)	117 (674)	●
WCPI046	<p>Percentage of schools judged by OFSTED to be 'good' or 'outstanding'</p> <p>Performance Commentary: The Local Authority has been implementing its School Improvement and Governance Strategy since September 2014 and this is having a positive impact on the quality of education in some of the most at risk maintained primary and secondary schools in the City. This is reflected in the increased number of schools now being judged good or outstanding.</p> <p>Feedback from the regional the school commissioner and regional Her Majesty’s Inspectorate (HMI) were extremely positive, we expect our percentage of good or better schools to be at least 85% by the end of this academic year (depending on the pace of inspections).</p>	78.0%	Not reported until December 2015	78.0%	■	78% (82)	78%	●



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI047	<p>Percentage of pupils achieving level 4 in combined Reading, Writing and Maths at Key Stage 2</p> <p>Performance Commentary: The % of pupils at level 4+ in reading writing and maths has improved by 1% since 2014. This matches the national average and ranks Wolverhampton primary schools performance at 79 out of 152 LAs</p>	80.0%	Not reported until December 2015	80.0%	■	80% (2252)	80%	●
WCPI048	<p>Percentage of pupils achieving 5 A* - C Grades including English and Maths</p> <p>Performance Commentary: Our figures have been artificially distorted by technical difficulties with two schools examination submissions (Kings and Morton). The reconciled figure would have been 54.0% hence the green rating this for measure.</p>	54.0%	Not reported until December 2015	54.0%	■	52.0%	54.0%	●
WCPI049	<p>Percentage of maintained primary and special schools with uncommitted balances greater than 8% of budget share</p> <p>Performance Commentary: 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 claw back of unspent resources</p>	20%	60% (46)	20%	▲	This performance measure is reported annually in September. No updated information is available		
WCPI050	<p>Percentage of maintained secondary schools with uncommitted balances greater than 5% of budget share</p> <p>Performance Commentary: 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 claw back of unspent resources</p>	0%	33% (2)	0%	▲	This performance measure is reported annually in September. No updated information is available		



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI051	<p>Number of unique hits on the Wolverhampton Information Network (WIN)</p> <p>Performance Commentary: Further community events are being held to promote WIN and increase it's use across the City, the success of which continues to be demonstrated by the amount of additional new hits that the service has received.</p>	215,000	109,099	100,000	●	201,978	155,000	●
WCPI052	<p>Number of listings on the Wolverhampton Information Network (WIN)</p> <p>Performance Commentary: Over the last few months, a number of 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	667	619	●	680	653	●
WCPI053	<p>Rate of recorded crime (per 100,000 population)</p> <p>Performance Commentary: Performance is currently on target to maintain 2014/15 levels with the number of crimes up to the end of December just 16 higher than the same period last year. This is encouraging as we are sustaining significant improvements made during the five years between 2009/10 and 2014/15.</p>	To reduce	3307 (8365)	3403 (8608)	●	5066 (12,816)	5060 (12,800)	◆



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI054a	<p>Rate of young people involved in violent crime (with injury) (per 10,000 population aged 10-17) : Victims</p> <p>Performance Commentary: Whilst the number of young victims of violent crime remain higher in comparison to 2014/15, this is consistent with the picture across the West Midlands. Although the number of young victims of violent crime is higher than expected, the number of young people who are the perpetrators of crime is reducing suggesting that the increase is due to adults perpetrating crimes against young people rather than youth on youth crime.</p>	To reduce	60 (141)	49 (116)	▲	96 (227)	77 (182)	▲
WCPI054b	<p>Rate of young people involved in violent crime (with injury) (per 10,000 population aged 10-17) : Offenders</p> <p>Performance Commentary: 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 effect 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 indications being that an overall reduction is anticipated by the end of the year.</p>	To reduce	26 (61)	28 (65)	●	40 (94)	44 (105)	●



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting Period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI055	Number of referrals made to Channel Panel (Prevent Agenda) Performance Commentary: The number of referrals to Channel Panel has increased following delivery of training and awareness raising. The indications are that referrals are of high quality demonstrating that the training provided is effective with 9% of referrals converted to assessment which is the highest in the West Midlands.	To increase	13	3	●	40	14	●



Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI056	Percentage of council tax collected Performance Commentary: Enforcement activity is taking place each month with 99,000 reminders and 15,000 summonses for non-payment having been issued to date. Further reminders and court summonses will be issued for the remainder of the year. Collection is more challenging this year due to the additional amounts which fall to be collected from working age recipients of council tax reduction. We meet regularly with our CIPFA nearest neighbour benchmarking group to share best practice.	95%	51.3% (£49.6 million)	51.3%	●	76.2% (£72.5 million)	76.2%	●
WCPI057	Percentage of business rates collected Performance Commentary: Collection is currently on target. Enforcement activity is continuing with reminders and summonses being issued for any non-payment. We meet regularly with our CIPFA nearest neighbour benchmarking group to share best practice.	96.7%	57.5% (£45.5 million)	52.6%	●	80.3% (£63.5 million)	80.3%	●
WCPI058	Percentage of spend with suppliers whose address includes a WV postcode Performance Commentary: The quarter three percentage is currently ahead of the year-end target. Following the Meet the Buyer event in 2015, we will be holding a Meet the Commissioner event in March 2016. This event will give Social Care suppliers (including local) an opportunity to meet Wolverhampton City Council Commissioners	31.08%	Not reported until March 2016 Interim: 36%	31.08%	●	Not reported until March 2016 Interim: 35%	31.08%	●

Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI059	<p>Cost per square metre of our operational property portfolio</p> <p>Performance Commentary: The baseline data for 2014/15 is complete (£53 per square metre) for the operational property portfolio (including schools). The full outturn will not be available until the end of the financial year after the accounts have been closed down as this is an annual indicator of performance.</p>	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>Performance Commentary: 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>	70%	Not reported until March 2016 Interim: 87.76%	70%	●	Not reported until March 2016 Interim: 76.82%	70%	●

Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	RAG
WCPI061	<p>Percentage of calls to Customer Services resolved at 1st contact</p> <p>Performance Commentary: As new services are transferring into Customer Service full training packages around being produced and end to end resolution clearly defined within these. Simultaneously best practice from the National One Stop Shop Benchmarking Group has allowed us to look internally at improving resolution for existing services fronted. It is likely that the end of year target will be surpassed as a result.</p>	70%	84% (56,476)	70%	●	86% (58,497)	70%	●
WCPI062	<p>Percentage of completed website transactions</p> <p>Performance Commentary: Tip permits and viewing your council tax bill are the only transaction currently available on the 'My Account' function. However, through a Conversion Rate Optimisation (CRO) model being adopted by the Channel Shift team, we are incrementally adding in online forms to this reporting figure as we continue to baseline the City of Wolverhampton Council's performance.</p>	Baseline to be established	52.1% (451)	Baseline to be established	■	43.0% (360)	Baseline to be established	■
WCPI063	<p>Percentage of our eligible workforce who have a current appraisal</p> <p>Performance Commentary: Following a review of the appraisal process, we are considering the viability to record scheduled appraisals in Agresso, rather than simply completed appraisals in order to set realistic expectations for this measure. Future reports will also include the number of scheduled appraisals.</p>	100%	53%	100%	▲	57%	100%	▲

Ref	Measure Description	2015/16 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	
WCPI064	<p>Number of workings days lost per Full Time Equivalent (FTE) to sickness absence</p> <p>Performance Commentary: Whilst we do not have a 2015/16 target for this measure, performance between April – December could be considered quite high for this point in time. Our short term absence currently accounts for 24.6% (1.91 Days), whilst our long-term absence accounts for 75.4% (5.85 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>	Baseline to be established	4.99 Days	Baseline to be established	■	7.76 Days	Baseline to be established	■
WCPI065	<p>Percentage of Freedom of Information (FOI) requests responded to within the statutory timeframe</p> <p>Performance Commentary: During the third quarter, one request went over in November (Corporate) due to a technical error with the spreadsheet and issues with IT at the time. This will be addressed with the new interim database that IT are developing for us. Notwithstanding this, performance is still above target.</p>	100%	99.9%	97.0%	●	99.6%	100%	◆
WCPI066	<p>Percentage of Subject Access requests responded to within the statutory timeframe</p> <p>Performance Commentary: Not available until 10 February 2016</p>	95%	97.4%	85.0%	●	Not available until 10 February 2016	95.0%	■
WCPI067	Percentage of customers who feel informed about council performance	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 Target	Previously completed reporting period			Latest completed reporting period		
			Outturn	Target	RAG	Outturn	Target	
	<p>Performance Commentary: 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>							
WCPI064	<p>Percentage of employees who are aware of the council's corporate priorities and understand how they contribute to them</p> <p>Performance Commentary: An internal survey will be used to ascertain the data for this indicator, which will be conducted in March 2016.</p>	80%	Not reported until March 2016	80%	■	Not reported until March 2016	80%	■