

# Scrutiny Board Meeting

Tuesday, 13 September 2016

Dear Councillor

## SCRUTINY BOARD - TUESDAY, 13TH SEPTEMBER, 2016

I am now able to enclose, for consideration at next Tuesday, 13th September, 2016 meeting of the Scrutiny Board, the following reports that were unavailable when the agenda was printed.

| <b>Agenda No</b> | <b>Item</b> |
|------------------|-------------|
|------------------|-------------|

|   |  |
|---|--|
| 9 | <b><u>Corporate Performance Report (report to follow) (Pages 3 - 56)</u></b> |
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|--|---|
|  | Report of<br>[Helena Kucharczyk, Business Intelligence Manager, to present report on review performance of the corporate performance indicators for quarter four 2015/16 and quarter one 2016/17] |
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If you have any queries about this meeting, please contact the democratic support team:

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# Scrutiny Board

13 September 2016

|   |   |   |
|---|---|---|
| <b>Report title</b>                                   | City Scorecard, Corporate Plan and Outcomes Based Planning Update |   |
| <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>                            | Communications  |   |
| <b>Accountable employee(s)</b>                        | Ian Fegan   | Head of Communications<br>Tel 01902 554286<br>Email <a href="mailto:Ian.Fegan@wolverhampton.gov.uk">Ian.Fegan@wolverhampton.gov.uk</a>  |
|   | Helena Kucharczyk   | Business Intelligence Manager<br>Insight and Performance Team<br>Tel 01902 555440<br>Email <a href="mailto:Helena.Kucharczyk@wolverhampton.gov.uk">Helena.Kucharczyk@wolverhampton.gov.uk</a> |
| <b>Report to be/<del>has been</del> considered by</b> |   |   |

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## Recommendation(s) for action or decision:

The Scrutiny Board is recommended to:

1. Provide feedback on the plans for creating a Corporate Plan interactive model which brings together the City Scorecard, Corporate Plan, service plans and corporate plan measures.
2. Provide feedback on the measures currently identified for inclusion in the City Scorecard and those identified to support the Corporate Plan and their targets prior to their finalisation by leadership teams and sign off.

## Recommendations for noting:

The Scrutiny Board is asked to note:

1. The timelines for finalisation of the Corporate Plan measures originally laid out in July have slipped due to the combination of several strands of work around the Corporate Plan and City Scorecard

## **1.0 Purpose**

- 1.1 The purpose of this report is to update Scrutiny on the progress that has been made against the development of a City Scorecard, the visualisation of the Corporate Plan, the identification of Corporate Plan indicators and the development of service plans.
- 1.2 This follows the update that was initially brought to the attention of the Scrutiny Board in July.

## **2.0 Background**

- 2.1 A new 3-year Corporate Plan builds upon the simplified priorities as 'stronger communities' (People) and 'stronger economy' (Place) supported by a 'Confident Capable Council' (Corporate). It has been developed around cross-cutting outcomes, which underpin our priorities for the city and steer the organisation to successful delivery of these. The plan has signed off by this Board and approved by Council.
- 2.2 As outlined in the previous update to Scrutiny, over recent months the Organisational Development service has worked with Heads of Service to adopt and develop outcome-based business planning approach which contributes to achieving Corporate Plan objectives.
- 2.3 The Insight and Performance Team are now leading on developing visualisations for this work, bringing outcomes and outputs together in an easily accessible 'plan on a page'. Measures to monitor the delivery of the plan are also in the process of being identified.
- 2.4 The team is also developing a City Scorecard which brings together key data about the City of Wolverhampton.

In summary:

- The Corporate Plan was finalised and approved by Council in July.
  - The first phase on the outcome-based planning work in which Heads of Service have identified service outputs linked to Corporate Plan outcomes is now almost complete.
  - The work to identify the initial measures to evidence the on-going delivery of the Corporate Plan is now almost complete.
  - The identification of indicators for a City Scorecard has been progressed and feedback is requested from SEB.
- 2.5 There has been a focus on ensuring that these various strands of work are all corporately connected and that a consistent and coordinated approach is adopted. This ensures the most efficient use of resources and creates a single, corporate product that brings information together in an easily accessible format for use by senior managers.

### 3.0 Update on Progress

- 3.1 In the July update to Scrutiny Board a timeline was laid out which indicated that the measures to evidence progress against the Corporate Plan would be finalised by the end of August. Since then, further work has been done in this area and the decision was made to bring various strands of work together to form a single corporate product. This more coherent approach will deliver final Corporate Plan measures by the end of September and the QlikView model by the end of October.
- 3.2 It was also noted in the July update that the use of Verto, the Council's main project management tool, by the Portfolio Management Team was being explored to track and monitor progress and achievement against the outcomes in the Corporate Plan, however, after further investigation this was deemed not to be a viable option at present.
- 3.3 A number of further options have been explored for bringing these pieces of work together and it has been ascertained that a QlikView application would meet most of the requirements. To expedite this work, a QlikView developer started on 5 September. Swift progress is anticipated.
- 3.4 It is anticipated that the development will take 6-8 weeks, but will be delivered in several phases. The final sign off of Corporate Plan measures is expected to be complete by the end of September, with full sign off by leadership teams and SEB.
- 3.5 As well as the QlikView application which will allow councillors, managers and staff to view and interrogate Corporate Plan measures at any time, significantly, a series of monthly reports will be produced and delivered to leadership teams and SEB and quarterly reports to Scrutiny, Cabinet Performance Panel and Council as appropriate. These will include:
- *City Score Card and Corporate Plan indicators* - analysis and notification of any indicators and data that have been updated or changed that month
  - *Key organisational management data and indicators* - employee numbers, equality and diversity information, sickness absence, proportions of employees that have undertaken mandatory training and following the review of the processes, appraisal information
  - *Key directorate specific measures* - analysis and information
  - *New insight and performance tools* – aimed at improving service delivery and an update of the progress against any that are in development
- 3.6 All of this together will provide a model that ensures that councillors and senior managers have an easily accessible overview of the city and council's performance against key indicators and the council's delivery of the corporate plan which is supported by robust analysis to provide insight and identify areas of good performance or risk.
- 3.7 This work will be supported by the Insight and Performance Team who will adopt a new customer-focused approach through 'account managers' who will support leadership teams and portfolio holders.

#### **4.0 Progress and next steps in the development of measures for the Corporate Plan**

- 4.1 The second phase of the outcome-based planning work is due to begin mid-September. This aims to start to pull finance and resource information into the business plans. Ultimately this will ensure that we have a fully rounded corporate plan where the costs of each outcome - and the resources required to deliver it - are better understood. This information will also be added to the QlikView model.
- 4.2 In addition, the City Scorecard will continue to be further developed to ensure that it can be used to monitor progress against the Vision 2030 including liaising with partners to include information that they have access to.
- 4.3 Finally, development will begin on a revamped Local Information System to ensure that residents can also access key information about the City and performance of the Council against its priorities.

#### **6.0 Financial implications**

- 6.1 The estimated cost of the QlikView application development is around £30,000 and will be funded from a forecast Insight and Performance employee budget underspend.
- 6.2 Review of the performance measures through the 'Wolverhampton Scorecard' will form an integral part of budget monitoring. 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/06092016/M]

#### **7.0 Legal implications**

- 7.1 There are no specific legal implications arising from this report. The Council's statutory responsibilities will be discharged through delivery of the Corporate Plan and the measures contained within the 'Wolverhampton Scorecard' will seek to assure and provide evidence that those responsibilities are being met.  
[Legal Code: TS/06092016/S]

#### **8.0 Equalities implications**

- 8.1 The Council has a number of equality objectives, which underpin the Corporate Plan. Any policy change or budget decision is subject to an Equality Analysis screening, to understand the potential impact on the nine protected characteristics. While none of the measures in the 'Wolverhampton Scorecard' are likely to directly relate to protected characteristics, monitoring and analysis of these will take place via information provided to the newly formed Equalities Groups in each of the Directorates, the Strategic Equalities Group and the council's Equalities and Diversity Committee.

## **9.0 Environmental implications**

9.1 There are no direct environmental implications arising from this report. Environmental implications are covered in several of the objectives of the Corporate Plan and measured accordingly in the 'Wolverhampton Scorecard'.

## **10.0 Human resources implications**

10.1 There are no human resources implications arising from this report. The Future People programme in the Corporate Plan most significantly addresses HR implications with appropriate measures to be identified.

## **11.0 Corporate landlord implications**

11.1 There are no corporate landlord implications arising from this report. The Future Space programme in the Corporate Plan most significantly addresses corporate landlord implications with appropriate measures to be identified.

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| Keeping the City Clean   |  |           |   |                |                |              |              |              |                  |
|--|--|-----------|---|----------------|----------------|--------------|--------------|--------------|------------------|
| Improvements to our streets and green spaces will forge greater pride in our city and improve the quality of our local environment |  |           |   |                |                |              |              |              |                  |
| By 2019/2020:  |  |           |   |                |                |              |              |              |                  |
| Outcome  | Measures   | Frequency | Comparator Data   | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
| We will have welcoming neighbourhoods and an attractive city centre by making them cleaner and greener                             | Percentage of customers satisfied with street cleaning   | Annual    | Local Indicator   | 53%            | 73%            | 65%          | 70%          | 75%          | Higher is better |
|  | Number of calls related customer contact related to litter and detritus  | Quarterly | Local Indicator   | 674            | 876            | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
| We will encourage community engagement and pride in neighbourhood cleanliness  | No specific indicators have been identified - progress against delivery of this outcome will be updated via qualitative commentary |           |   |                |                |              |              |              |                  |
| We will safeguard our environment and reduce waste by increasing residents' and businesses' recycling and reuse rates              | Percentage of household waste sent for reuse, recycling or composting (NI192).   | Quarterly | B/C - 42.28%<br>Mets -40.53%<br>Eng - 42.46%<br>(14/15) | 44.19%         | 39.54%         | 47.78%       | To Increase  | To Increase  | Higher is better |
| We will have good and improving air quality in the city.   | No specific indicators have been identified - progress against delivery of this outcome will be updated via qualitative commentary |           |   |                |                |              |              |              |                  |

Keeping the city moving

Our transport networks are major assets which need to be maintained and developed so that people and goods can move safely and efficiently

By 2019/2020:

| Outcome   | Measures   | Frequency            | Comparator Data           | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|---|--|----------------------|---------------------------|----------------|----------------|--------------|--------------|--------------|------------------|
| We will drive economic growth across the city and the wider region by investing in an effective and integrated transport network                      | £'s invested in projects to develop and enhance the highway network        | Quarterly            | Local Indicator           | N/A            | N/A            | £6 million   | £6 million   | £6 million   | Higher is better |
| We will have a well maintained highway network boosted by an integrated approach to traffic management across the city and wider Black Country region | Percentage of carriageway defects reported on classified principal roads   | Annually (September) | West Mids Mets / National | 4%             | 4%             | 4%           | To Reduce    | To Reduce    | Lower is better  |
|   | Percentage of carriageway defects reported on unclassified principal roads | Annually (September) | West Mids Mets / National | 4%             | 4%             | 4%           | To Reduce    | To Reduce    | Lower is better  |
|   | Percentage of carriageway defects reported on unclassified roads           | Annually (December)  | West Mids Mets / National | 13%            | 14%            | 14%          | To Reduce    | To Reduce    | Lower is better  |
| We will reduce the city's dependency on cars by providing improved facilities for alternative modes of transport                                      | Length of new cycle routes added to the network                            | Quarterly            | Local Indicator           | 1 km           | 13 km          | 4 km         | 4 km         | 4 km         | Higher is better |

| Improving the city's housing offer   |  |                |                           |                |                |                 |              |              |                  |
|--|--|----------------|---------------------------|----------------|----------------|-----------------|--------------|--------------|------------------|
| Improving the quality and supply of housing for current and future residents is essential to encourage investment and active participation in our communities. |  |                |                           |                |                |                 |              |              |                  |
| By 2019/2020:  |  |                |                           |                |                |                 |              |              |                  |
| Outcome  | Measures   | Frequency      | Comparator Data           | 14/15 out-turn | 15/16 out-turn | 16/17 Target    | 17/18 Target | 18/19 Target | Polarity         |
| We will have better quality housing by delivering new homes, supported housing and increased private renting and sale through our council-owned company        | Number of additional homes provided (net) (NI154)  | Annual (July)  | West Mids Mets / National | 677            | 563            | 888             | 883          | 854          | Higher is better |
| We will build affordable council housing and new starter homes for people on lower incomes in areas where people want to live                                  | Proportion of additional homes provided that are considered 'affordable'                   | Annual (July)  | West Mids Mets / National | 28%            | 8%             | 15%             | 15%          | 15%          | Higher is better |
| We will ensure that prospective tenants can rent with confidence" from private landlords who will be supported to improve the quality of homes                 | Number of properties registered on the 'Rent with Confidence' scheme                       | Quarterly      | Local Indicator           | N/A            | N/A            | 150 (Part Year) | Not yet set  | Not yet set  | Higher is better |
|  | Proportion of private landlords in the city that are highly rated (e.g. rated 4 or 5 star) | Quarterly      | Local Indicator           | N/A            | N/A            | Baseline Year   | Not yet set  | Not yet set  | Higher is better |
|  | Proportion of landlords/properties that have improved on their star rating                 | Annual         | Local Indicator           | N/A            | N/A            | Baseline Year   | Not yet set  | Not yet set  | Higher is better |
| We will reduce the risk of becoming homeless by supporting vulnerable people with advice and guidance  | Number of accepted homelessness applications   | Quarterly      | West Mids Mets / National | 376            | 334            | 330             | Not yet set  | Not yet set  | Lower is better  |
|  | Increase in homelessness preventions and reliefs: preventions                              | Quarterly      | West Mids Mets / National | 1846           | 2014           | 2500            | Not yet set  | Not yet set  | Higher is better |
|  | Increase in homelessness preventions and reliefs: reliefs                                  | Quarterly      | West Mids Mets / National | 2              | 1              | 10              | Not yet set  | Not yet set  | Lower is better  |
| We will increase the availability of homes within the city by bringing empty properties back into use quickly  | Long term empty properties brought back into use   | Annual (March) | West Mids Mets / National | 200            | 189            | 200             | 200          | 200          | Higher is better |

| Developing a vibrant city  |   |           |                 |                |                |              |              |              |                  |
|--|---|-----------|-----------------|----------------|----------------|--------------|--------------|--------------|------------------|
| The council and its partners have a distinctive offer to attract investment, developers, new occupiers and visitors to the city. |   |           |                 |                |                |              |              |              |                  |
| By 2019/2020:  |   |           |                 |                |                |              |              |              |                  |
| Outcome  | Measures  | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
| We will transform gateways to the city to improve first impressions  | M squared of route way improved in the key gateway areas  | Quarterly | Local Indicator | N/A            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |
|  | £ of investment in gateway areas  | Quarterly | Local Indicator | N/A            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |
| We will have a leisure, retail, visitor and cultural experience to be proud of   | Visitor numbers to key City attractions   | Quarterly | Local Indicator | TBC            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |
|  | Number of people accessing creative economy, learning, training to volunteering (under development)   | Quarterly | Local Indicator | TBC            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |
| We will have well-designed, safe public spaces where people want to walk, meet and relax   | In order to evidence progress against this outcome, measures are being developed which evidence the success of the Connected Places Programme in particular around the amount of space developed and money invested.  |           |                 |                |                |              |              |              |                  |
| We will prepare key sites to attract major investment and development by leading companies to create new jobs                    | The measures that are being developed to demonstrate this outcome will focus on the three priority areas (Northern Corridor, Southern Corridor and City Centre). The measures will provide evidence of:<br><ul style="list-style-type: none"> <li>•The amount of money invested</li> <li>•Number of businesses and jobs</li> <li>•% of business that are in priority sectors</li> </ul> |           |                 |                |                |              |              |              |                  |
| We will deliver good quality, sustainable urban design based on 'smart city' principles.   | Appropriate indicator still to be identified  | Quarterly | Local Indicator | TBC            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |

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Supporting businesses, encouraging enterprise and attracting inward investment - *Awaiting targets and confirmed out-turn figures where available from Isobel Woods - due 5th September*

Our city will be a place that is attractive to new companies, where business can innovate and grow and new forms of entrepreneurship are encouraged.

By 2019/2020:

| Outcome   | Measures  | Frequency | Comparator Data    | 14/15 out-turn    | 15/16 out-turn    | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|---|---|-----------|--------------------|-------------------|-------------------|--------------|--------------|--------------|------------------|
| We will be well positioned within the UK and overseas as a "location of choice" for trade, conferencing and inward investment | Number of participants in the City's Conference Programme   | Quarterly | Local Indicator    | TBC               | TBC               | Increase     | Increase     | Increase     | Higher is better |
|   | Number of businesses receiving support to relocate to the city and the percentage in priority areas | Quarterly | Local Indicator    | TBC               | TBC               | Increase     | Increase     | Increase     | Higher is better |
|   | Number of unique visitors to the INVEST website   | Quarterly | Local Indicator    | TBC               | TBC               | Increase     | Increase     | Increase     | Higher is better |
| We will support local businesses and entrepreneurs to grow, prosper and innovate  | Number of start-ups supported   | Quarterly | Local Indicator    | TBC               | TBC               | Increase     | Increase     | Increase     | Higher is better |
|   | Number of SME supported   | Quarterly | Local Indicator    | TBC               | TBC               | Increase     | Increase     | Increase     | Higher is better |
|   | £value levered for business and enterprise support in the city                                      | Quarterly | Local Indicator    | TBC               | TBC               | Increase     | Increase     | Increase     | Higher is better |
|   | Percentage of businesses surviving after the first 5 years  | Annual    | WM Mets Avg. 38.7% | 34.6% (2008 - 13) | 39.5% (2009 / 14) | Increase     | Increase     | Increase     | Higher is better |
| We will strengthen local supply chains and job opportunities  | Number of jobs created by existing and new businesses into the city                                 | Quarterly | Local Indicator    | TBC               | TBC               | Increase     | Increase     | Increase     | Higher is better |
|   | Percentage of spend with suppliers whose address includes a WV postcode                             | Quarterly | Local Indicator    | N/A               | 36.0%             | 36.1%        | Increase     | Increase     | Higher is better |

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Improving our critical skills and employability approach

We want more people to be in employment with better-paid jobs. By working with partners, we will increase opportunities for local residents.

By 2019/2020:

| Outcome  | Measures   | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target  | 17/18 Target | 18/19 Target | Polarity         |
|--|--|-----------|-----------------|----------------|----------------|---------------|--------------|--------------|------------------|
| Page 14<br>We will have a joined-up skills and employment service which will give people of all ages access to career guidance and a range of routes into work | Number of registrations on Job Box   | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year | Increase     | Increase     | Higher is better |
|  | Number of people registered to Job Box who are receiving information, advice and guidance  | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year | Increase     | Increase     | Higher is better |
|  | Number of people registered to Job Box who are accessing training and assessment   | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year | Increase     | Increase     | Higher is better |
|  | Number of people registered to Job Box who are helped into work  | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year | Increase     | Increase     | Higher is better |
|  | Proportion of young people who are in Education, Employment and Training:<br>a) All young people<br>b) Young people with special educational needs and disability<br>c) Care Leavers<br>d) Young offenders | Quarterly | Local Indicator | TBC            | TBC            | To reduce     | To reduce    | To reduce    | Lower is better  |
| We will have fast-track programmes that help prepare local people to compete successfully for new job opportunities  | Number of young people engaged and supported through ESF and YEI funded impact project   | Quarterly | Local Indicator | N/A            | N/A            | TBC           | TBC          | TBC          | Higher is better |

| Outcome  | Measures  | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target  | 17/18 Target | 18/19 Target | Polarity         |
|--|---|-----------|-----------------|----------------|----------------|---------------|--------------|--------------|------------------|
| We will encourage more local businesses to participate in skills, education, employment and corporate social responsibility programmes | Number of businesses using Job Box to register vacancies  | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year | Increase     | Increase     | Higher is better |
|  | Number of businesses that recruit from Job Box  | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year | Increase     | Increase     | Higher is better |
| We will be a dynamic regional centre for learning, training, creativity and innovation   | A qualitative update will be provided about the progress and delivery of the Council's work to become a dynamic regional centre for learning, training, creativity and innovation in order to provide evidence of progress against this outcome |           |                 |                |                |               |              |              |                  |
| We will increase the number of people with digital and financial skills.   | Appropriate indicator still to be identified  | Quarterly | Local Indicator | N/A            | TBC            | To Increase   | To Increase  | To Increase  | Higher is better |

| Promoting and enabling healthy lifestyles   |  |           |  |                |                |              |              |              |                  |
|---|--|-----------|--|----------------|----------------|--------------|--------------|--------------|------------------|
| Tackling lifestyle issues will improve quality of life, reduce the time spent with illness and have a positive effect on life expectancy in the city. |  |           |  |                |                |              |              |              |                  |
| By 2019/2020:   |  |           |  |                |                |              |              |              |                  |
| Outcome   | Measures   | Frequency | Comparator Data                            | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
| We will have fewer smokers in the city  | Percentage of mothers smoking at the time of delivery  | Annual    | SN - 4.9%<br>WM - 14.2%<br>England - 11.4% | 18.8%          | TBC            | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
|   | No. of people that smoke through lifestyle survey and monitoring of contracts RE: quit rates - detail to be confirmed                  | Annual    | Local Indicator                            | N/A            | Baseline Year  | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
| We will have more families supported to reduce obesity  | Percentage of individuals achieving targeted goals through weight management and physical activity programmes - detail to be confirmed | Annual    | Local Indicator                            | N/A            | Baseline Year  | To Increase  | To Increase  | To Increase  | Higher is better |
|   | Activity in sport centres - detail to be confirmed   | Annual    | Local Indicator                            | N/A            | Baseline Year  | To Increase  | To Increase  | To Increase  | Higher is better |
| We will have fewer people with harmful drinking habits in the city through earlier identification and intervention                                    | Increase in the use of the alcohol screening tools - detail to be confirmed  | Annual    | Local Indicator                            | N/A            | Baseline Year  | To Increase  | To Increase  | To Increase  | Higher is better |
| We will help more people to live healthier lives through access to preventative health advice.  | No specific indicators have been identified - progress against delivery of this outcome will be updated via qualitative commentary     |           |  |                |                |              |              |              |                  |

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Promoting independence for older people

Older people in the city are able to live full and active lives, with support where necessary to promote independence and choice.

By 2019/2020:

| Outcome   | Measures   | Frequency | Comparator Data  | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|---|--|-----------|--|----------------|----------------|--------------|--------------|--------------|------------------|
| We will be a welcoming place for older people with information and advice locally available | Proportion of people who use services who find it easy to find information about services (ASCOF 3D)   | Annual    | SN - 74.9%<br>WM - 73.6%<br>England - 74.5%<br>(14/15) | 79.1%          | 75.0%          | To Increase  | To Increase  | To Increase  | Higher is better |
| We will enable people to be supported at home through integrated health and social care     | Proportion of older people (65 and over) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services (effectiveness of the service) (ASCOF 2B(1)) | Annual    | SN - 82.8%<br>WM - 80.0%<br>England - 82.1%<br>(14/15) | 80.6%          | 75.6%          | To Increase  | To Increase  | To Increase  | Higher is better |
|   | Proportion of those that received a short term service during the year where the sequel to service was either no on-going support or support of a lower level (ASCOF 2D)                   | Annual    | SN - 63.2%<br>WM - 67.3%<br>England - 74.6%<br>(14/15) | 82.5%          | 80.7%          | To Increase  | To Increase  | To Increase  | Higher is better |
|   | Percentage of Older People who have received reablement services who remain in their own home six months after discharge from those services   | Quarterly | Local Indicator  | N/A            | 81.7%          | To Increase  | To Increase  | To Increase  | Higher is better |
|   | Number of new telecare users   | Quarterly | Local Indicator  | N/A            | 369            | TBC          | TBC          | TBC          | Higher is better |

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| Outcome  | Measures  | Frequency | Comparator Data  | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|--|---|-----------|--|----------------|----------------|--------------|--------------|--------------|------------------|
| We will enable people to be supported at home through integrated health and social care                | Permanent admissions of older people (aged 65 and over) to residential and nursing care homes, per 100,000 population (ASCOF 2A(2))                 | Quarterly | SN - 838.0<br>WM - 656.6<br>England - 668.8<br>(14/15) | 644.3          | 706.9          | TBC          | To Reduce    | To Reduce    | Lower is better  |
|  | Number of older people in permanent residential and nursing care per 100,000 population   | Quarterly | SN - 2067<br>WM - 1620<br>England - 1647<br>(14/15)    | 2090           | 2066           | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
|  | Number of older people receiving long term community based services per 100,000 population  | Quarterly | SN - 3044<br>WM - 2477<br>England - 2636<br>(14/15)    | 3033           | 3062           | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
|  | Balance of care: The proportion of older people receiving community based services as a percentage of all older people receiving long term services | Quarterly | SN - 59.6%<br>WM - 60.5%<br>England - 61.5%<br>(14/15) | 59.2%          | 59.7%          | To Increase  | To Increase  | To Increase  | Higher is better |
| We will enable older people to live independently with more choice and control over their daily lives. | Proportion of people using social care who receive direct payments (ASCOF 1C(2a))   | Quarterly | SN - 28.6%<br>WM - 24.7%<br>England - 26.3%<br>(14/15) | 22.6%          | 21.5%          | To Increase  | To Increase  | To Increase  | Higher is better |

Promoting independence for people with disabilities

Vulnerable people are able to live independently and have choice and control over their lives.

By 2019/2020:

| Outcome   | Measures   | Frequency | Comparator Data  | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|---|--|-----------|--|----------------|----------------|--------------|--------------|--------------|------------------|
| We will increase access to early intervention and prevention services to improve resilience and mental wellbeing of children and young people                                       | Indicators from the Headstart programme will be used here to evidence progress against delivery of this outcome. These metrics are being developed with the university and the most appropriate ones will be selected for reporting here when that work is complete. |           |  |                |                |              |              |              |                  |
| We will maximise the independence of children and young people with a disability or a special educational need by ensuring they have a personalised Education, Health and Care Plan | Number of children who have a statement of educational need  | Quarterly | Local Indicator  | TBC            | 1055           | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
|   | Number of children who have an Education, Health and Care Plan   | Quarterly | Local Indicator  | TBC            | 229            | To Increase  | To Increase  | To Increase  | Higher is better |
|   | Proportion of EHC Plans issued within 20 weeks (inc exceptions)  | Quarterly | SN - 40.2%<br>WM - 50.7%<br>England - 55.5%<br>(14/15) | N/A            | 50%            | To Increase  | To Increase  | To Increase  | Higher is better |
| We will maximise access to post-16 education and employment opportunities for young people with disabilities and mental ill health through a transition pathway                     | See the <b>improving our critical skills and employability approach</b> objective - this will be measured as part of a suite of indicators which measure the number and proportion of young people who are not in education, employment or training                  |           |  |                |                |              |              |              |                  |

| Outcome   | Measures  | Frequency | Comparator Data  | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|---|---|-----------|--|----------------|----------------|--------------|--------------|--------------|------------------|
| We will support vulnerable adults to live more independently. | The number of Younger Adults who have been moved from residential or nursing care into supported living accommodation.                                | Quarterly | Local Indicator  | TBC            | TBC            | TBC          | To Increase  | To Increase  | Higher is better |
|   | Permanent admissions of younger adults to residential and nursing care homes, per 100,000 population (ASCOF 2A(2))                                    | Quarterly | SN - 15.0<br>WM - 12.4<br>England - 14.2<br>(14/15)    | 21.6           | 15.0           | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
|   | Number of younger adults in permanent residential and nursing care per 100,000 population   | Quarterly | SN - 127.0<br>WM - 137.0<br>England - 127.0<br>(14/15) | 177.0          | 163.5          | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
|   | Number of younger adults receiving long term community based services per 100,000 population  | Quarterly | SN - 593<br>WM - 523<br>England - 613<br>(14/15)       | 520            | 528            | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
|   | Balance of care: The proportion of younger adults receiving community based services as a percentage of all older people receiving long term services | Quarterly | SN - 82.4%<br>WM - 79.2%<br>England - 82.8%<br>(14/15) | 74.6%          | 76.3%          | To Increase  | To Increase  | To Increase  | Higher is better |

**Safeguarding people in vulnerable situations**

Vulnerable people in the city will have the support and protection they need to improve their life chances and ensure they feel safe in their community.

By 2019/2020:

| Outcome   | Measures   | Frequency | Comparator Data  | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|---|--|-----------|--|----------------|----------------|--------------|--------------|--------------|------------------|
| We will continue to identify and protect children at risk of harm   | Proportion of referrals to social care that are repeat referrals   | Quarterly | SN - 24.0%<br>WM - 23.0%<br>England - 24.0%<br>(14/15) | 21.2%          | 21.2%          | To reduce    | To reduce    | To reduce    | Lower is better  |
| We will prioritise early identification and protection of young people at risk of child sexual exploitation | Proportion of children identified as been at risk of Child Exploitation (CSE) whose level of risk has reduced        | Quarterly | Local Indicator  | N/A            | 90%<br>(TBC)   | To Increase  | To Increase  | To Increase  | Higher is better |
| We will enable vulnerable adults to feel safe within their community.                                       | Proportion of people who use services who feel safe (ASCOF 4A)   | Annual    | SN - 69.2%<br>WM - 69.5%<br>England - 68.5%<br>(14/15) | 74.8%          | 71.7%          | To Increase  | To Increase  | To Increase  | Higher is better |
|   | Proportion of people who use services who say that those services have made them feel safe and secure (ASCOF 4B)     | Annual    | SN - 85.5%<br>WM - 86.1%<br>England - 84.5%<br>(14/15) | 84.4%          | 85.5%          | To Increase  | To Increase  | To Increase  | Higher is better |
|   | The proportion of adults at risk who have had their level of risk reduced following actions taken under safeguarding | Quarterly | Local Indicator  | N/A            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |

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**Strengthening families where children are at risk**

Targeting effective early help and support will strengthen families, keep children and young people safe and improve their life chances.

By 2019/2020:

| Outcome  | Measures  | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|--|---|-----------|-----------------|----------------|----------------|--------------|--------------|--------------|------------------|
| We will ensure that children and families have swift and co-ordinated access to the right services at the right time | All of the indicators below provide evidence against the delivery of the outcomes that form this objective. There will be additional commentary and qualitative analysis included to describe the work that is being undertaken to transform children's services in the city and the outcomes that it is producing. |           |                 |                |                |              |              |              |                  |
| We will achieve positive and sustained change by working with the whole family                                       | Number of families who have been 'turned around' as part of the Troubled Families Programme   | Quarterly | Local Indicator | N/A            | Baseline Year  | TBC          | TBC          | TBC          | Higher is better |
|  | Percentage of families with an improved score out the Outcome Star  | Quarterly | Local Indicator | TBC            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |

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| Outcome  | Measures  | Frequency | Comparator Data  | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity        |
|--|---|-----------|--|----------------|----------------|--------------|--------------|--------------|-----------------|
| We will safely prevent family breakdown by supporting children and families. | Rate of children in need per 10,000 population (total including CiN, CP and LAC)          | Quarterly | SN - 413.3<br>WM - 368.6<br>England - 337.3<br>(14/15) | 488.6          | 382.5          | To reduce    | To reduce    | To reduce    | Lower is better |
|  | Rate of children subject of a child protection plan per 10,000 population                 | Quarterly | SN - 56.4<br>WM - 45.9<br>England - 42.9<br>(14/15)    | 50.3           | 26.0           | To reduce    | To reduce    | To reduce    | Lower is better |
|  | Rate of looked after children per 10,000 population                                       | Quarterly | SN - 83.1<br>WM - 75.0<br>England - 60.0<br>(14/15)    | 135.0          | 112.3          | TBC          | TBC          | TBC          | Lower is better |
|  | Percentage of children subject of a child protection plan for a second or subsequent time | Quarterly | SN - 12.9%<br>WM - 17.3%<br>England - 16.6%<br>(14/15) | 12.6%          | 12.6%          | To reduce    | To reduce    | To reduce    | Lower is better |
|  | Rate of children becoming looked after per 10,000 population                              | Quarterly | SN - 39.1<br>England - 26.8<br>(14/15)                 | 40.8           | 23.0           | To reduce    | To reduce    | To reduce    | Lower is better |

**Challenging and supporting schools to provide the best education**

Raising expectations, securing swift school improvement and ensuring there are sufficient school places and resources to support children’s learning are essential to providing the best education for our young people.

By 2019/2020:

| Outcome   | Measures  | Frequency | Comparator Data                                    | 14/15 out-turn     | 15/16 out-turn                           | 16/17 Target  | 17/18 Target | 18/19 Target | Polarity         |
|---|---|-----------|--|--------------------|--|---------------|--------------|--------------|------------------|
| We will encourage a strong local school-to-school support network that drives up standards and attainment   | Percentage of schools judged, by Ofsted, to be 'good' or 'outstanding'  | Quarterly | WM - 81%<br>England - 84%<br>(August 15)           | 77%<br>(August 15) | August 16 will be updated when available | To Increase   | To Increase  | To Increase  | Higher is better |
|   | Percentage of pupils at end of key stage 2 achieving Age Related Expectations in combined reading, writing and maths  | Annual    | West Mids Mets / Statistical Neighbours / National | N/A                | N/A                                      | Baseline Year | To Increase  | To Increase  | Higher is better |
|   | Percentage of schools achieving the national levels for Attainment 8 and Progress 8   | Annual    | West Mids Mets / Statistical Neighbours / National | N/A                | N/A                                      | Baseline Year | To Increase  | To Increase  | Higher is better |
| We will have a robust, targeted and proportionate programme to challenge and support schools across the city  | The approach to delivering this outcome is outlined in the school improvement strategy. There are no specific qualitative measures for this outcome, however, a report which updates against progress is produced on a half termly basis. |           |  |                    |  |               |              |              |                  |
| We will ensure every resident who wants a school place in the City of Wolverhampton for their child is offered one and that the majority receive their preferred choice | Percentage of families receiving one of their preferred schools   | Annual    | Local Indicator                                    | TBC                | TBC                                      | To Increase   | To Increase  | To Increase  | Higher is better |
|   | Number and percentage of late applications for school places  | Annual    | Local Indicator                                    | TBC                | TBC                                      | To Increase   | To Increase  | To Increase  | Lower is better  |
| We will ensure that pupils in need of support receive the maximum benefit from additional government funding in our maintained schools                                  | Percentage of maintained primary and special schools with uncommitted balances greater than 8% of budget share  | Annual    | Local Indicator                                    | TBC                | TBC                                      | To Reduce     | To Reduce    | To Reduce    | Lower is better  |
|   | Percentage of maintained secondary schools with uncommitted balances greater than 5% of budget share.   | Annual    | Local Indicator                                    | TBC                | TBC                                      | To Reduce     | To Reduce    | To Reduce    | Lower is better  |

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| Outcome  | Measures  | Frequency | Comparator Data                          | 14/15 out-turn | 15/16 out-turn       | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|--|---|-----------|--|----------------|----------------------|--------------|--------------|--------------|------------------|
| We will be sustaining the delivery of excellent education, training and employment outcomes for our young people through strong professional relationships | See the <b>improving our critical skills and employability approach</b> objective - this will be measured as part of a suite of indicators which measure the number and proportion of young people who are not in education, employment or training |           |  |                |                      |              |              |              |                  |
| We will ensure that vulnerable children and young people receive suitable education in local schools or effective alternative provision.                   | Total school absence  | Annual    | SN - 4.9%<br>WM - 4.6%<br>England - 4.6% | 4.7%           |                      | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
|  | Persistent Absence  | Annual    | SN - 4.2%<br>WM - 3.7%<br>England - 3.7% | 3.6%           |                      | To Reduce    | To Reduce    | To Reduce    | Lower is better  |
|  | Percentage of permanently excluded pupils in alternative provision by the 6th day (target 100%)   | Quarterly | Local Indicator                          | 72%            | 81%<br>(Provisional) | 100%         | 100%         | 100%         | Higher is better |
|  | Average number of days taken to arrange provision (target < 6 days)   | Quarterly | Local Indicator                          | 8              | 5<br>(Provisional)   | < 6 days     | < 6 days     | < 6 days     | Lower is better  |
|  | The number of children living in the city found to be missing education   | Quarterly | Local Indicator                          | 10             | 4<br>(Provisional)   | To Reduce    | To Reduce    | To Reduce    | Lower is better  |

| Enabling communities to support themselves   |  |           |  |                |                |              |              |              |                  |
|--|--|-----------|--|----------------|----------------|--------------|--------------|--------------|------------------|
| Supporting communities to develop local support will build resilience in the city.                                     |  |           |  |                |                |              |              |              |                  |
| By 2019/2020:  |  |           |  |                |                |              |              |              |                  |
| Outcome  | Measures   | Frequency | Comparator Data  | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
| We will maximise income and independence by ensuring people have access to information and advice                      | The amount of benefits gains identified  | Quarterly | Local Indicator  | TBC            | TBC            | TBC          | To Increase  | To Increase  | Higher is Better |
| We will ensure people can easily find local support, preventative and universal services in their local communities    | Proportion of people who use services and carers who find it easy to find information about services (ASCOF 3D)                    | Annual    | SN - 74.9%<br>WM - 73.6%<br>England - 74.5%<br>(14/15) | 79.1%          | 75.0%          | To Increase  | To Increase  | To Increase  | Higher is Better |
|  | Number of hits on the Wolverhampton Information Network (WIN)  | Quarterly | Local Indicator  | N/A            | 252227         | To Increase  | To Increase  | To Increase  | Higher is Better |
| We will encourage people and communities to play an active part in delivering the best services possible for our city. | No specific indicators have been identified - progress against delivery of this outcome will be updated via qualitative commentary |           |  |                |                |              |              |              |                  |

**Keeping the city safe**

A safe city creates a stable economic climate and a vibrant night-time economy which in turn improves the experience of residents, workers and visitors.

By 2019/2020:

| Outcome  | Measures   | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|--|--|-----------|-----------------|----------------|----------------|--------------|--------------|--------------|------------------|
| We will improve outcomes for families affected by domestic violence by ensuring earlier access to information, advice and support services | Number of families screened using the Barnardos screening tools and the proportion being referred to early help  | Quarterly | Local Indicator | TBC            | TBC            | To increase  | To Increase  | To Increase  | Higher is better |
|  | The proportion of families screened using the Barnardos screening tool that are referred to Early Help   | Quarterly | Local Indicator | TBC            | TBC            | To increase  | To Increase  | To Increase  | Higher is better |
|  | Number of DV cases assessed as being at high risk of serious harm and homicide (through Multi-agency Risk Assessment Conference - MARAC)                           | Quarterly | Local Indicator | 598            | 620            | To increase  | To Increase  | To Increase  | Higher is better |
|  | Proportion of DV cases assessed as being at high risk of serious harm and homicide (through Multi-agency Risk Assessment Conference - MARAC) that are repeat cases | Quarterly | Local Indicator | 38%            | 35%            | To reduce    | To reduce    | To reduce    | Lower is better  |

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| Outcome  | Measures  | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
|--|---|-----------|-----------------|----------------|----------------|--------------|--------------|--------------|------------------|
| We will increase community cohesion through active citizenship             | Number of hate crimes reported  | Quarterly | Local Indicator | 312            | 330            | To increase  | To Increase  | To Increase  | Higher is better |
|  | <p>There are a range of schemes and measures which are in place to increase community cohesion including:</p> <ul style="list-style-type: none"> <li>• PACT meetings - open meetings available to all residents.</li> <li>• Active citizens – a police lead initiative which encourages local engagement with a funding available for local residents to bid into for funding to make small improvements in their area. Increasing local confidence, engagement and pride in their area.</li> <li>• Community reference group – local community members coming together to provide advice and local information and intelligence around youth violence and gang issues in their communities.</li> <li>• Critical incident call out mediation – Local community members have been trained to deliver mediation within their communities, dealing with issues applying local knowledge</li> <li>• Upstanding Neighbourhoods- delivering specific training to local community leaders, giving them the skills to challenge extremist behaviours and views within their own communities.</li> </ul> <p>A qualitative update will be provided each quarter about these schemes in order to provide evidence of progress of delivery against these measures</p> |           |                 |                |                |              |              |              |                  |
| We will give victims of youth crime a greater voice in the justice system. | Percentage of identified victims who had a voice in the type of restorative process   | Quarterly | Local Indicator | TBC            | TBC            | To increase  | To Increase  | To Increase  | Higher is better |

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| Future Customer   |  |           |                 |                |                |               |              |              |                  |
|---|--|-----------|-----------------|----------------|----------------|---------------|--------------|--------------|------------------|
| High quality customer services provide easily accessible services and information promptly, in a way that reflects customers' choices, needs and circumstances. |  |           |                 |                |                |               |              |              |                  |
| By 2019/2020:   |  |           |                 |                |                |               |              |              |                  |
| Outcome   | Measures   | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target  | 17/18 Target | 18/19 Target | Polarity         |
| We will deliver responsive, joined-up and inclusive services that put the user at the heart of all that we do   | Percentage of completed website transactions   | Quarterly | Local Indicator | N/A            | 65.12%         | TBC           | To Increase  | To Increase  | Higher is better |
| We will provide first-time resolution across more service areas and timely updates to customers when enquiries require further investigation                    | Percentage of customer satisfied with the service provided   | Quarterly | Local Indicator | TBC            | 88.78%         | 70%           | To Increase  | To Increase  | Higher is better |
|   | Percentage of residents who think the City of Wolverhampton Council keeps them informed about the services it provides | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year | To Increase  | To Increase  | Higher is better |
| We will have the right skills and abilities to deliver effective, customer focused services   | Percentage resolved at first point of contact  | Quarterly | Local Indicator | 45.7%          | 87.4%          | 70%           | To Increase  | To Increase  | Higher is better |
| We will use real-time, operational information to proactively improve service delivery  | Percentage of calls to Customer Services which were answered within 80 seconds   | Quarterly | Local Indicator | 62.7%          | 58.0%          | 55%           | To Increase  | To Increase  | Higher is better |

| Future People  |   |           |                 |                |                |               |              |              |                  |
|--|---|-----------|-----------------|----------------|----------------|---------------|--------------|--------------|------------------|
| Creating a skilled, flexible workforce, increasing employee engagement and developing a can-do culture.  |   |           |                 |                |                |               |              |              |                  |
| By 2019/2020:  |   |           |                 |                |                |               |              |              |                  |
| Outcome  | Measures  | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target  | 17/18 Target | 18/19 Target | Polarity         |
| We will have an even safer, legally compliant working environment for employees  | No specific measures have been identified for this outcome. A qualitative update will be provided to demonstrate progress against the delivery of this outcome  |           |                 |                |                |               |              |              |                  |
| We will enhance performance, productivity and efficiency by providing support to employees to ensure their health and wellbeing                | Number of working days lost per Full Time Equivalent (FTE) to sickness absence:<br>a) Total<br>b) Short Term<br>c) Long Term  | Quarterly | Local Indicator | TBC            | TBC            | To Reduce     | To Reduce    | To Reduce    | Lower is better  |
| We will have a leadership development plan and workforce strategy to help the organisation deliver the Corporate Plan                          | Percentage of employees who think the City of Wolverhampton Council keeps them informed about plans and developments  | Annual    | Local Indicator | N/A            | N/A            | Baseline Year | To Increase  | To Increase  | Higher is better |
|  | A qualitative update will be provided about the progress and delivery of the Council's leadership programme which outlines the number of people taking part and it's successes to provide evidence of progress against this outcome   |           |                 |                |                |               |              |              |                  |
| We will maximise the capability of the workforce to deliver the council's priority outcomes by ensuring that it is flexible, engaged and agile | Percentage of eligible workforce who have a current appraisal   | Quarterly | Local Indicator | 73.4%          | 71.0%          | 100%          | 100%         | 100%         | Higher is better |
| We will develop and maintain a more diverse and inclusive workforce.   | An equality and diversity dashboard for the Council workforce will be produced in order to evidence progress against this outcome which will demonstrate the current position of equality and diversity within the Council. This will be supported by a qualitative update of progress against the Council's equality and diversity action plan |           |                 |                |                |               |              |              |                  |

**Future Performance**

Information, data and intelligence provide insight to make evidence-based decisions which drive service improvement

By 2019/2020:

| Outcome   | Measures   | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity |
|---|--|-----------|-----------------|----------------|----------------|--------------|--------------|--------------|----------|
| We will have a corporate plan that demonstrates how our strategic objectives will be delivered and monitors progress against delivery | There are no specific measures identified for this objective and related outcomes. A qualitative update will be provided which covers the work which is being done to evidence progress against these outcomes. This will include: <ul style="list-style-type: none"> <li>•Finalisation and roll-out of the Insight and Performance Strategy</li> <li>•The progress and implementation of the Outcomes Based Planning approach</li> <li>•Development and roll-out of QlikView applications</li> <li>•Development and delivery of training to increase and improve the analytical capability of the organisation</li> <li>•Progress of the developments and implementation of Master Data Management</li> </ul> |           |                 |                |                |              |              |              |          |
| We will drive service improvement through a consistent and robust approach to performance management                                  |  |           |                 |                |                |              |              |              |          |
| We will provide accurate and good quality information in an appropriate, accessible and timely manner                                 |  |           |                 |                |                |              |              |              |          |
| We will ensure that data is accurate and managed consistently across the council.   |  |           |                 |                |                |              |              |              |          |

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| Future Works  |  |           |                 |                |                |              |              |              |                  |
|---|--|-----------|-----------------|----------------|----------------|--------------|--------------|--------------|------------------|
| Becoming a national leader in digital services which better serve the customer and organisation.            |  |           |                 |                |                |              |              |              |                  |
| By 2019/2020:   |  |           |                 |                |                |              |              |              |                  |
| Outcome   | Measures                                     | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity         |
| We will provide innovative and robust ICT solutions to support performance and transformational improvement | Percentage take-up of Digital Transactions   | Quarterly | Local Indicator | N/A            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |
| We will have digital services that are accessible to everyone all of the time                               | Appropriate indicator still to be identified | Quarterly | Local Indicator | N/A            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |
| We will ensure workspaces are digitally enabled   | Appropriate indicator still to be identified | Quarterly | Local Indicator | N/A            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |
| We will provide value for money through investment decisions in ICT and digital services                    | Appropriate indicator still to be identified | Quarterly | Local Indicator | N/A            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |
| We will have a responsive, agile and customer-centric ICT service to enable and support better outcomes.    | Appropriate indicator still to be identified | Quarterly | Local Indicator | N/A            | TBC            | To Increase  | To Increase  | To Increase  | Higher is better |

| Future Practice   |   |           |                 |                |                |               |              |              |                  |
|---|---|-----------|-----------------|----------------|----------------|---------------|--------------|--------------|------------------|
| A confident, capable council needs policies and procedures that reflect industry best practice, meet statutory obligations and are efficient. |   |           |                 |                |                |               |              |              |                  |
| By 2019/2020:   |   |           |                 |                |                |               |              |              |                  |
| Outcome   | Measures  | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target  | 17/18 Target | 18/19 Target | Polarity         |
| We will store and manage all records securely, in accordance with national legislation  | Percentage of employees who have completed mandatory training modules within the last two years : Protecting Information  | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year | To Increase  | To Increase  | Higher is better |
|   | Percentage of employees who have completed mandatory training modules within the last two years : Freedom of Information  | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year | To Increase  | To Increase  | Higher is better |
|   | Percentage of employees who have completed mandatory training modules within the last two years : Data Protection   | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year | To Increase  | To Increase  | Higher is better |
| We will have well-established and effectively managed standard operating procedures for corporate processes                                   | Percentage of Freedom of Information (FOI) requests responded to within the statutory timeframe   | Quarterly | Local Indicator | 94.9%          | 100%           | 100%          | 100%         | 100%         | Higher is better |
|   | Percentage of Subject Access requests responded to within the statutory timeframe   | Quarterly | Local Indicator | 82.5%          | 99.8%          | 98%           | 98%          | 98%          | Higher is better |
|   | To support and evidence progress against this measure, a qualitative update around the implementation and availability of Standard Operating Procedures (SOPs) will be provided |           |                 |                |                |               |              |              |                  |

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| Outcome  | Measures   | Frequency | Comparator Data           | 14/15 out-turn | 15/16 out-turn | 16/17 Target  | 17/18 Target | 18/19 Target | Polarity         |
|--|--|-----------|---------------------------|----------------|----------------|---------------|--------------|--------------|------------------|
| We will be a strong and trusted brand through effective use of a vibrant visual identity and excellent key stakeholder engagement  | Income from the council's traded services: WV Active   | Quarterly | Local Indicator           | TBC            | TBC            | To Increase   | To Increase  | To Increase  | Higher is better |
|  | Income from the council's traded services: Cultural ticketed venues  | Quarterly | Local Indicator           | TBC            | TBC            | To Increase   | To Increase  | To Increase  | Higher is better |
| We will manage key business risks effectively by being fully compliant with policy, governance and constitutional requirements   | Number of complaints to an Ombudsman classified as maladministration (BV5)   | Quarterly | West Mids Mets / National | 5              | 6              | To Reduce     | To Reduce    | To Reduce    | Lower is better  |
|  | Percentage of complaints upheld - corporate (Stage 1)  | Quarterly | Local Indicator           | 12%            | 8%             | 10%           | To Reduce    | To Reduce    | Lower is better  |
|  | Percentage of complaints upheld - social care (Stage 1)  | Quarterly | Local Indicator           | N/A            | 23%            | 21%           | To Reduce    | To Reduce    | Lower is better  |
| We will make it simple for organisations to find and tender for opportunities by ensuring a co-ordinated approach with other public sector partners in the city and across the Black Country | To support and evidence progress against this measure, a qualitative update around the ease of identifying tender opportunities for CWC procurement will be provided |           |                           |                |                |               |              |              |                  |
| We will have a strong procurement function to effectively manage and maximise the impact of the council's third party spend.   | Percentage of spend with suppliers whose address includes a WV postcode  | Quarterly | Local Indicator           | N/A            | 36%            | 36.08%        | To Increase  | To Increase  | Higher is better |
|  | No. of people who benefited from social value opportunities created throughout council procurements: Skills and apprenticeships                                      | Quarterly | Local Indicator           | N/A            | N/A            | Baseline Year | To Increase  | To Increase  | Higher is better |
|  | No. of people who benefited from social value opportunities created throughout council procurements: LAC and Care Leavers  | Quarterly | Local Indicator           | N/A            | N/A            | Baseline Year | To Increase  | To Increase  | Higher is better |

**Future Money**

Making the most efficient use of our financial resources, including delivery of the medium term financial strategy

By 2019/2020:

| Outcome  | Measures   | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target | 17/18 Target | 18/19 Target | Polarity |
|--|--|-----------|-----------------|----------------|----------------|--------------|--------------|--------------|----------|
| We will have an annual, balanced budget and outturn and have delivered a sustainable, medium-term financial strategy | There are no specific measures identified for this objective and related outcomes. A qualitative update will be provided which covers the work which is being done to evidence progress against these outcomes. This will include: <ul style="list-style-type: none"> <li>•An update about whether efficiency &amp; income targets being achieved</li> <li>•An updated relating to the clean bill of health statement and the council's value for money achievements</li> <li>•An update against the projected C3 savings, benefits and milestones and fit-for-purpose outcome based business plans</li> </ul> |           |                 |                |                |              |              |              |          |
| We will have achieved a financial "clean bill of health"   |  |           |                 |                |                |              |              |              |          |
| We will maximise efficiency and income generation opportunities.   |  |           |                 |                |                |              |              |              |          |

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| Future Space   |   |           |                 |                |                |   |              |              |                  |
|--|---|-----------|-----------------|----------------|----------------|---|--------------|--------------|------------------|
| Repairing, rationalising and modernising our buildings to be more efficient and improve services to our customers. |   |           |                 |                |                |   |              |              |                  |
| By 2019/2020:  |   |           |                 |                |                |   |              |              |                  |
| Outcome  | Measures  | Frequency | Comparator Data | 14/15 out-turn | 15/16 out-turn | 16/17 Target  | 17/18 Target | 18/19 Target | Polarity         |
| We will deliver a cost-effective asset management portfolio by rationalising property estate                       | Area of Office Accommodation per Full Time Equivalent   | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year   | To Reduce    | To Reduce    | Lower is better  |
|  | Cost per square metre of our operational property portfolio   | Quarterly | Local Indicator | N/A            | £48.00         | To Reduce   | To Reduce    | To Reduce    | Lower is better  |
| We will establish an income stream from property assets  | Appropriate indicator still to be identified  | Quarterly | Local Indicator | N/A            | TBC            | TBC   | To Increase  | To Increase  | Higher is better |
| We will operate within a modern, flexible and fit-for-purpose work-place   | Percentage of gross internal floor-space in condition category A  | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year   | To Increase  | To Increase  | Higher is better |
| We will have improved energy efficiency in our buildings   | £value saving per annum as a result of the energy efficiency works in our buildings   | Quarterly | Local Indicator | N/A            | N/A            | Corporate<br>£255,300<br><br>Schools<br>£133,100<br><br>Housing<br>£3,129,795 | To Increase  | To Increase  | Higher is better |
|  | Percentage of buildings that have a efficient energy rating (A,B or C)  | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year   | To Increase  | To Increase  | Higher is better |
| We will reduce risk and maintenance costs through effective facilities management                                  | Reduction in repairs and maintenance liability  | Quarterly | Local Indicator | N/A            | N/A            | Baseline Year   | To Reduce    | To Reduce    | Lower is better  |
| We will ensure maintenance and construction-related programmes are customer-focused and cost-effective             | A qualitative update will be provided about the progress and delivery of the Council's maintenance and construction related programmes and their cost-effectiveness in order to provide evidence of progress against this outcome |           |                 |                |                |   |              |              |                  |

Proposed City Scorecard Indicators  
SEB Update

| City Scorecard Topics        | City Scorecard (Proposed) Indicators                                       | Source              | Link Corporate Scorecard   |
|------------------------------|--|---------------------|--|
| Transport and Neighbourhoods | Traffic Counts   | <a href="#">Dft</a> | Keeping the city moving  |
|                              | Motor vehicle flow   | <a href="#">Dft</a> |  |
|                              | Number of active library borrowers   |                     |  |
| Housing                      | Housing Tenure   |                     | Improving the city housing offer   |
|                              | Average house price  | Land Registry       |  |
|                              | Sales volume   | Land Registry       |  |
|                              | homelessness   |                     |  |
|                              | Percentage of overcrowded households                                       |                     |  |
| Employment and Economy       | Gross Value Added (GVA)  | ONS                 | Developing a vibrant city<br>Supporting businesses, encouraging enterprise and attracting inwards investment |
|                              | Employment and unemployment  | NOMIS               |  |
|                              | Economic inactivity  | NOMIS               |  |
|                              | Employment by occupation   | NOMIS               |  |
|                              | Earnings by residence  | NOMIS               |  |
|                              | Earnings by workplace  | NOMIS               |  |
|                              | Claimant count   | NOMIS               |  |
|                              | Job Density  | NOMIS               |  |
|                              | Employee jobs  | NOMIS               |  |
|                              | UK Business counts   | NOMIS               |  |
| Education & Skills           | Schools that have become academies   |                     | Challenging and supporting schools to provide the best education for children and young people               |
|                              | Schools Ofsted rating  | DfE                 |  |
|                              | Educational Attainment (primary / secondary / 16 - 18 schools or colleges) | <a href="#">DfE</a> | Improving our critical skills and employability approach   |
|                              | College Info – what people are doing                                       |                     |  |
|                              | Universities   |                     |  |
|                              | Qualifications   | NOMIS               |  |
|                              | Education, Training, Employment (16 / 17 Year Olds)                        |                     |  |

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Proposed City Scorecard Indicators  
SEB Update

| City Scorecard Topics | City Scorecard (Proposed) Indicators   | Source                        | Link Corporate Scorecard                            |
|-----------------------|--|-------------------------------|---|
| Social Care           | Proportion of people who use services who feel safe  | <a href="#">HSCIC</a>         | Safeguarding people in vulnerable situations        |
|                       | Delayed Transfers of Care  |                               | Promoting independence for older people             |
|                       | Rate of Older People in permanent residential or nursing care per 100,000 pop                          | <a href="#">HSCIC</a>         |   |
|                       | Rate of Older People receiving long term community based services per 100,000 pop                      | <a href="#">HSCIC</a>         |   |
|                       | Rate of Younger Adults in permanent residential or nursing care per 100,000 pop                        | <a href="#">HSCIC</a>         | Promoting independence for people with disabilities |
|                       | Rate of Younger Adults receiving long term community based services per 100,000 pop                    | <a href="#">HSCIC</a>         |   |
|                       | Number of people with Blue badges  | <a href="#">gov.uk</a>        | Strengthening families where children are at risk   |
|                       | Number of families in focus with improved outcomes   |                               |   |
|                       | Rate of looked after children per 10,000 pop   | <a href="#">Gov.uk (LAIT)</a> |   |
|                       | Rate of children subject to a child protection plan per 10,000 pop                                     | <a href="#">Gov.uk (LAIT)</a> |   |
| Health & Wellbeing    | Life / healthy life expectancy (Male/Female)   | <a href="#">ONS</a>           | Promoting and enabling healthy lifestyles           |
|                       | Mortality rate (Stroke / lung cancer / alcohol related / respiratory disease / CHD / infant mortality) |                               |   |
|                       | Under 18 conceptions   |                               |   |
|                       | Excess weight in adults and children (Reception / Year 6)  |                               |   |
|                       | Fuel poverty   | <a href="#">BEI</a>           |   |
|                       | Children in low income families (under 16 / under 20)  |                               |   |
|                       | Personal wellbeing estimates   | <a href="#">ONS</a>           |   |
| Crime and Safety      | Overall total recorded crime   |                               | Keeping the city safe                               |
|                       | Anti-social behaviour  |                               |   |
|                       | Repeat offenders   |                               |   |
|                       | Youth justice  |                               |   |
|                       | Violent crime  |                               |   |

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Proposed City Scorecard Indicators  
SEB Update

| City Scorecard Topics | City Scorecard (Proposed) Indicators   | Source                                     | Link Corporate Scorecard |
|-----------------------|--|--|--------------------------|
| Council Performance   | Complaints   | <a href="#">Local Government Ombudsman</a> | C3 Outcomes              |
|                       | Reputation Tracker Indicators (Trust, listens and acts, keeps people informed) |  |                          |
|                       | Number of calls to Customer Services   |  |                          |
|                       | Proportion of calls and contacts resolved at first contact                     |  |                          |

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# Corporate Plan, Business Plan and City Scorecard Update

September 2016

Helena Kucharczyk – Insight and Performance Team



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CITY OF  
WOLVERHAMPTON  
COUNCIL

Our mission:  
Working as one to  
serve our city

[wolverhampton.gov.uk](http://wolverhampton.gov.uk)



## What are we doing

There are a number developments which the Insight and Performance Team are working on including:

- Development of a City Scorecard
- Visualisation of the Corporate Plan
- Corporate plan measures
- 'Plans on a Page' for service areas
- Visualisation, maintenance and monitoring of the outcomes based planning work

We are bringing these together into a single QlikView model from which individual reports can be derived.

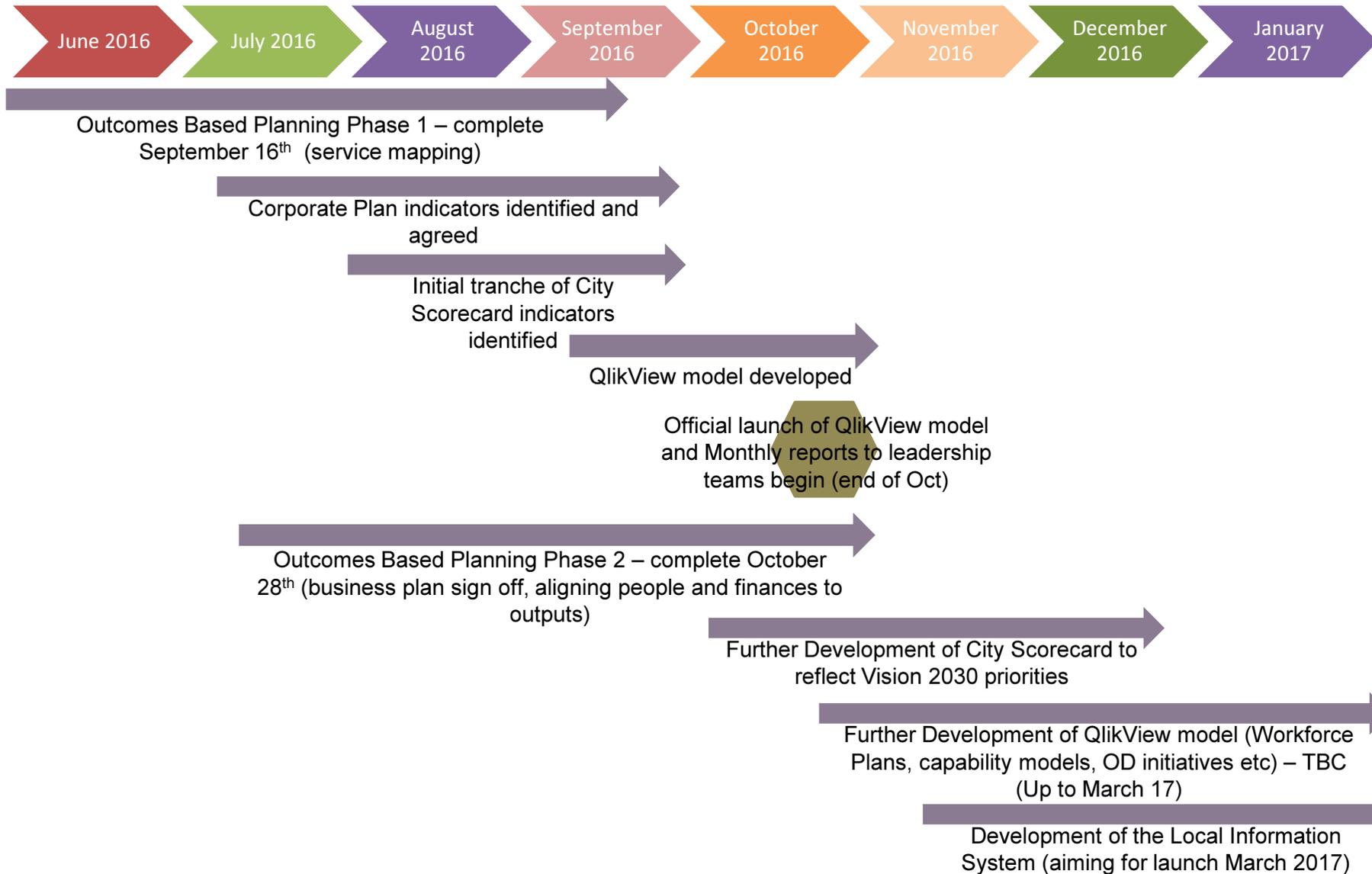
This will be supported by monthly reports to leadership teams and SEB and quarterly reports to Scrutiny Board and Cabinet Performance Management Panel

The Insight and Performance team will also adopt an 'account management' approach following the restructure of the team.



# Timeline

Summary timeline for delivery





# Monthly Reports

Summary timeline for delivery

Monthly 'state of the nation' reports will be presented to Leadership Teams and SEB beginning at the end of October and supported by the new Insight and Performance account management approach, with quarterly reports produced for Scrutiny Board and Cabinet Performance Management Panel.

These will contain a summary of key information including:

- For leadership teams any activity indicators relating specifically to their area
- Any updates to the City Scorecard and associated analysis (information is published at various times throughout the year, so there should be an update most months)
- Any updates to key Corporate Plan indicators
- An overview of workforce including staff numbers, equality and diversity, sickness absence, proportion of people who have completed mandatory training
- An update about new Insight and Performance reports which have been published and progress against developments



# Presentation of information

The QlikView model

A QlikView model is being developed which will enable the following information to be accessed in a single place.

The initial development will include:

- The Corporate Plan
- Business plans (outputs aligned to outcomes)
- City Scorecard
- Corporate Plan Indicators

# Our Corporate Plan : Transforming our city

City Scorecard

Corporate Plan

Business Plans

Corporate Plan  
Measures



# City Scorecard

Key indicators against 8 areas have been identified:

- Housing
- Education and Skill
- Employment and Economy
- Transport and Neighbourhoods
- Social Care
- Health and Wellbeing
- Crime and Safety
- Council Performance

*See separate document for the list of indicators currently identified*

Where possible, indicators have been drawn from nationally available data so that performance can be understood against those of comparators and regional neighbours and City Scorecard indicators will also be linked to the relevant corporate plan outcome.

In addition, a Councillor section will be available which will provide a 'one stop shop' for Councillors to see information about their areas of responsibility.

Initially this will focus on portfolio holders, but will in due course be expanded to include ward specific information

Information will be presented in a way that allows drill down into further details such as performance over time and comparator information.

# City Scorecard

*(See detailed list of proposed indicators under each heading)*

Housing

Education and Skills

Social Care

Employment and  
Economy

Health & Wellbeing

Transport and  
Neighbourhoods

Crime and Safety

Council  
Performance

Councillor Area

# City Scorecard – Social Care

## Quick Filters

| 2014 |     | 2015 |     |
|------|-----|------|-----|
| Jan  | Apr | Jul  | Oct |
| Feb  | May | Aug  | Nov |
| Mar  | Jun | Sep  | Dec |

Date

Select filter options displayed below:

|           |         |
|-----------|---------|
| Arrival   | Breach  |
| Departure | Patient |

## Flow Group

Major Minor

## Arrival Hour

|   |   |   |    |    |    |    |    |
|---|---|---|----|----|----|----|----|
| 0 | 3 | 6 | 9  | 12 | 15 | 18 | 21 |
| 1 | 4 | 7 | 10 | 13 | 16 | 19 | 22 |
| 2 | 5 | 8 | 11 | 14 | 17 | 20 | 23 |

## Referral Source

Atrow (Eetmoc do ixti nevo)  
 Bcfqnarcd Hglijcknvcb  
 CFF - WCJ  
 Cwfi  
 DC  
 Ewtswg Cudtosreu Ydegymweg  
 Gyfrjc/Aqtuormjpk Trii

## Arrival Mode

Ambulance  
 Ambulance - Blue Call  
 Carer  
 Helicopter  
 On Foot  
 Own Transport

Older people in permanent residential or nursing care per 100,000 pop

**2066 (885 actual)**

Older people in receipt of long term community care per 100,000 pop

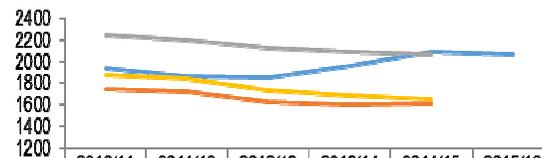
**3062 (1292 actual)**

Delayed Transfers of Care

**15105 days**

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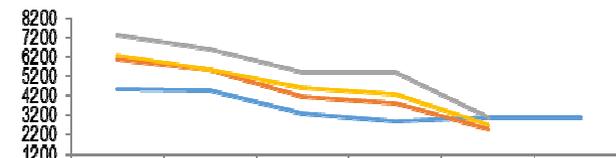
### The number of Older People in Permanent Residential or Nursing Care per 100,000 population



|               | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|---------------|---------|---------|---------|---------|---------|---------|
| Wolverhampton | 1940    | 1885    | 1855    | 1965    | 2090    | 2066    |
| West Midlands | 1745    | 1725    | 1630    | 1600    | 1620    |         |
| Comparators   | 2241    | 2193    | 2127    | 2088    | 2067    |         |
| England       | 1880    | 1840    | 1735    | 1685    | 1647    |         |

— Wolverhampton — West Midlands — Comparators — England

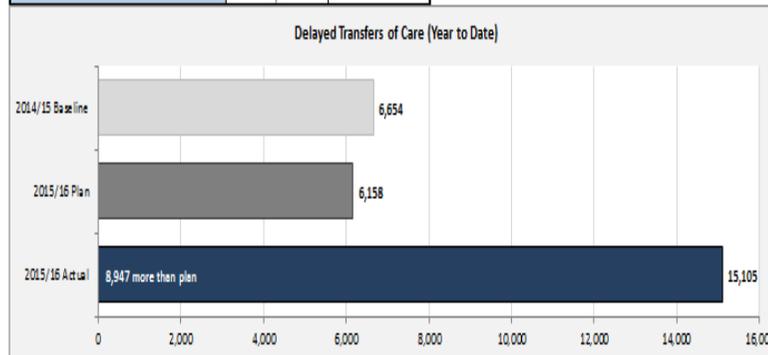
### The number of Older People in receipt of Community Based Services per 100,000 population



|               | 2010/11 | 2011/12 | 2012/13 | 2013/14 | 2014/15 | 2015/16 |
|---------------|---------|---------|---------|---------|---------|---------|
| Wolverhampton | 4555    | 4465    | 3265    | 2890    | 3033    | 3062    |
| West Midlands | 8065    | 5550    | 4130    | 3825    | 2477    |         |
| Comparators   | 7319    | 6629    | 5389    | 5423    | 3044    |         |
| England       | 8245    | 5530    | 4615    | 4260    | 2636    |         |

— Wolverhampton — West Midlands — Comparators — England

| SUMMARY          | Cumulative | Full Year |
|------------------|------------|-----------|
| 2014/15 Baseline | 6,654      | 7,818     |
| 2015/16 Plan     | 6,158      | 6,792     |
| 2015/16 Actual   | 15,105     |           |
| Difference       | + 8,947    |           |



Please note that this example has been pulled together using graphs and data from existing sources – the final dashboard will look different as it will adhere to agreed corporate QlikView standards

# City Scorecard – Social Care (drill down)

## Quick Filters

| 2014 |     | 2015 |     |
|------|-----|------|-----|
| Jan  | Apr | Jul  | Oct |
| Feb  | May | Aug  | Nov |
| Mar  | Jun | Sep  | Dec |

Date

Select filter options displayed below:

|           |         |
|-----------|---------|
| Arrival   | Breach  |
| Departure | Patient |

## Flow Group

Major Minor

## Arrival Hour

|   |   |   |    |    |    |    |    |
|---|---|---|----|----|----|----|----|
| 0 | 3 | 6 | 9  | 12 | 15 | 18 | 21 |
| 1 | 4 | 7 | 10 | 13 | 16 | 19 | 22 |
| 2 | 5 | 8 | 11 | 14 | 17 | 20 | 23 |

## Referral Source

Atraw (Eetmoc do ixti nevo)  
Bcfqnarcd Hglijcknwb  
CFF - WCJ  
Cvfi  
DC  
Ewtswg Cudtosreu Ydegymweg  
Gyfrjrc/Aqtuormjpk Trii

## Arrival Mode

Ambulance  
Ambulance - Blue Call  
Carer  
Helicopter  
On Foot  
Own Transport

Older people in permanent residential or nursing care per 100,000 pop

**2066 (885 actual)**

Older people in receipt of long term community care per 100,000 pop

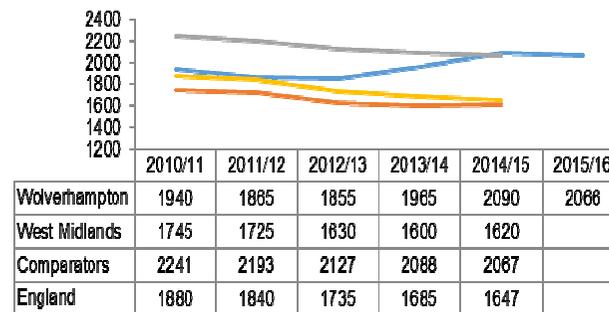
**3062 (1292 actual)**

Delayed Transfers of Care

**15105 days**

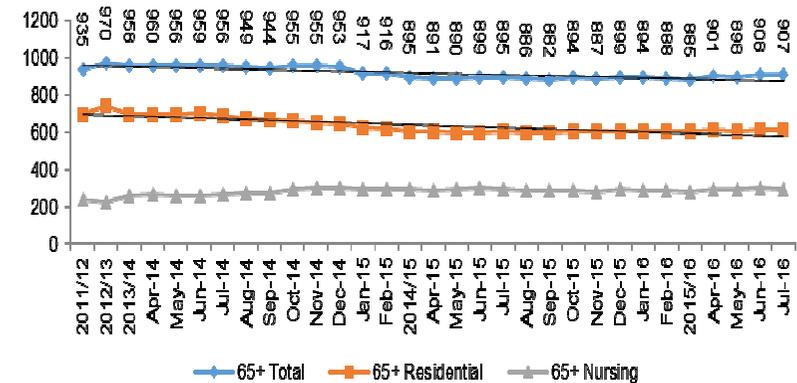
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COUNCIL

### The number of Older People in Permanent Residential or Nursing Care per 100,000 population



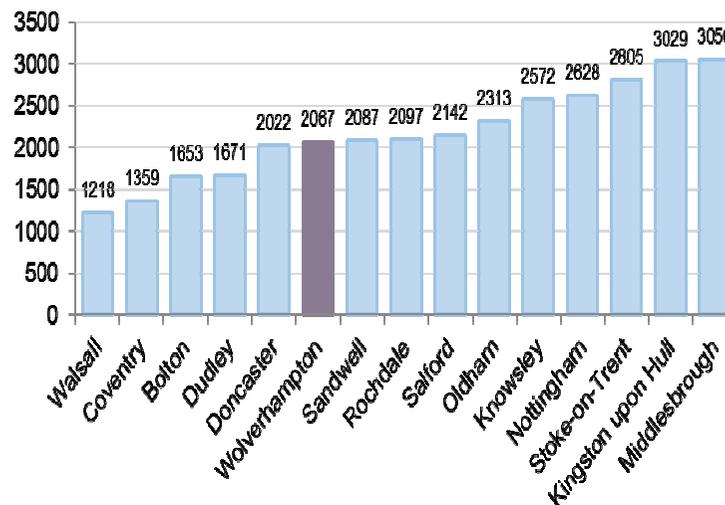
Wolverhampton West Midlands Comparators England

### Number of people aged 65+ in Permanent Residential and Nursing Care

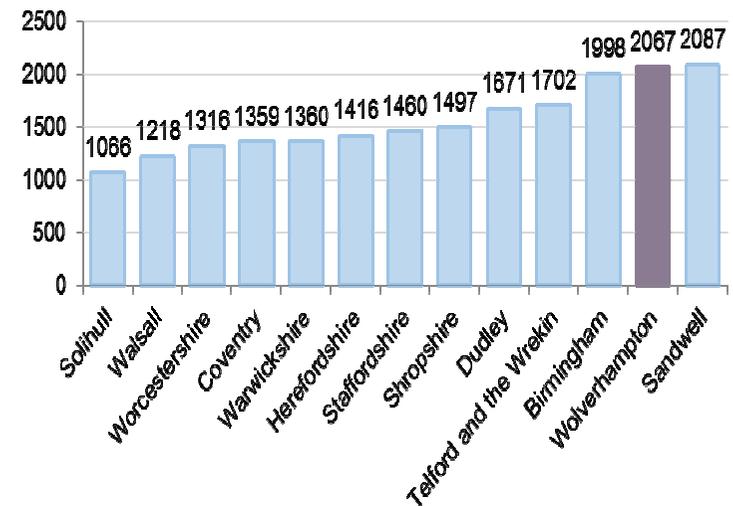


65+ Total 65+ Residential 65+ Nursing

### People aged 65+ in permanent residential or nursing care as at 31/03/2014 – Statistical Neighbours



### People aged 65+ in permanent residential or nursing care as at 31/03/2014 - Regional Comparators





# Corporate Plan and Plans on a Page

The QlikView model will give managers easy access to Corporate Plan outcomes and business plans on a page.

This will ensure that outcomes and outputs are linked and that relevant indicators are available to monitor progress against delivery of the outcomes

This will be built on a drill down model

# Our Corporate Plan : Transforming our city

## **Place** Stronger Economy

Delivering effective core services that people want

An environment where new and existing businesses thrive

People develop the skills to get and keep work

Keeping the city clean

Developing a vibrant city

Improving our critical skills and employability approach

Keeping the city moving

Supporting businesses, encouraging enterprise and attracting inward investment

Improving the city housing offer

## **People** Stronger Communities

People live longer, healthier lives

Adults and children are supported in times of need

People and communities achieve their full potential

Promoting and enabling healthy lifestyles

Safeguarding people in vulnerable situations

Challenging and supporting schools to provide the best education for children and young people

Promoting independence for older people

Strengthening families where children are at risk

Enabling communities to support themselves

Promoting independence for people with disabilities

Keeping the city safe

## **Confident, Capable Council** Stronger Organisation

Future Council - stronger council ready and able to deliver change

Future Customer

Future People

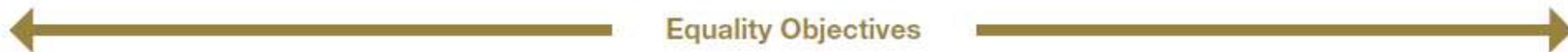
Future Performance

Future Works

Future Practice

Future Money

Future Space



# Outcomes

## Strengthening families where children are at risk

Targeting effective early help and support will strengthen families, keep children and young people safe and improve their life chances.

By 2019/2020 we will

- ensure that children and families have swift and co-ordinated access to the right services at the right time
- achieve positive and sustained change by working with the whole family
- safely prevent family breakdown by supporting children and families.



Total Cost of Outcomes: £???????

Total People Resource: £???????

| Indicator                             | Baseline              | Current Performance   | Target |
|---------------------------------------|-----------------------|-----------------------|--------|
| Rate of Looked After Children         | 112 per 10,000 (653)  | 111 per 10,000 (645)  |        |
| Rate of Children subject of a CP Plan | 26.1 per 10,000 (152) | 30.9 per 10,000 (180) |        |
| Service Plan                          |                       | Accountable Office    |        |
| Children's Commissioning              |                       | Carole Bourne         |        |
| Looked After Children                 |                       | Alison Hinds          |        |
| Projects and Programmes               |                       | Status                |        |
| Children's Transformation             |                       | GREEN                 |        |
| Early Intervention and Prevention     |                       | AMBER                 |        |

# Service Plans

## Strengthening families where children are at risk

Targeting effective early help and support will strengthen families, keep children and young people safe and improve their life chances.

By 2019/2020 we will

| Service Plan             | Output   | Account Officer |
|--------------------------|--|-----------------|
| Children's Commissioning | Improved knowledge and understanding of the needs of children, young people and families and improved service design / delivery efficiency saving through services to CYP and families and partners. | Carole Bourne   |
| Children's Commissioning | Services to CYP and families and partners are supported to deliver their strategic plans   | Carole Bourne   |
| Looked after Children    | Deliver specialist fostering service or foster care plus service for children with complex needs   | Alison Hinds    |
| Looked after Children    | Provide suitable adoption support and use of adoption support fund for therapeutic support to adoptive families  | Alison Hinds    |
| Looked after Children    | Deliver good quality services for LAC via a skilled/reformed/experienced workforce who can deliver appropriate permanence options for  | Alison Hinds    |

Total Cost of Service Plan: £???????

Total People Resource: £???????

| Indicator                             | Baseline              | Current Performance   | Target |
|---------------------------------------|-----------------------|-----------------------|--------|
| Rate of Looked After Children         | 112 per 10,000 (653)  | 111 per 10,000 (645)  |        |
| Rate of Children subject of a CP Plan | 26.1 per 10,000 (152) | 30.9 per 10,000 (180) |        |

| Projects and Programmes           | Status |
|-----------------------------------|--------|
| Children's Transformation         | GREEN  |
| Early Intervention and Prevention | AMBER  |

# Performance

## Strengthening families where children are at risk

Targeting effective early help and support will strengthen families, keep children and young people safe and improve their life chances.

By 2019/2020 we will

### Quick Filters

| 2014 |     |     | 2015 |     |     |     |     |
|------|-----|-----|------|-----|-----|-----|-----|
| Jan  | Apr | Jul | Oct  | Feb | May | Aug | Nov |
| Mar  | Jun | Sep | Dec  |     |     |     |     |

Date

Select filter options displayed below:

|           |         |
|-----------|---------|
| Arrival   | Breach  |
| Departure | Patient |

### Flow Group

Major Minor

### Arrival Hour

|   |   |   |    |    |    |    |    |
|---|---|---|----|----|----|----|----|
| 0 | 3 | 6 | 9  | 12 | 15 | 18 | 21 |
| 1 | 4 | 7 | 10 | 13 | 16 | 19 | 22 |
| 2 | 5 | 8 | 11 | 14 | 17 | 20 | 23 |

### Referral Source

Arow (Eetmoc do ixti nevo)  
Befnarcd Hgljcknvcb  
CFF - WCJ  
Cvfi  
DC  
Ewtswg Cudosreu Ydegymweg  
Gyfrjc/Aqtuormjpk Trii

### Arrival Mode

Ambulance  
Ambulance - Blue Call  
Carer  
Helicopter  
On Foot  
Own Transport

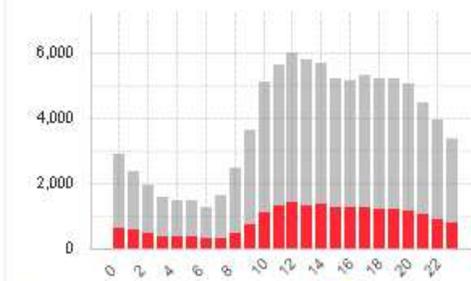
|             |               |           |                 |             |                 |            |            |
|-------------|---------------|-----------|-----------------|-------------|-----------------|------------|------------|
| ATTENDANCES | UNDER 4 HOURS | 4 HOURS + | % UNDER 4 HOURS | MEDIAN WAIT | 95th PERCENTILE | ADMISSIONS | % ADMITTED |
| 92,233      | 70,841        | 21,392    | 76.8%           | 03:43       | 12:39           | 38,569     | 41.8%      |

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### Performance Charts

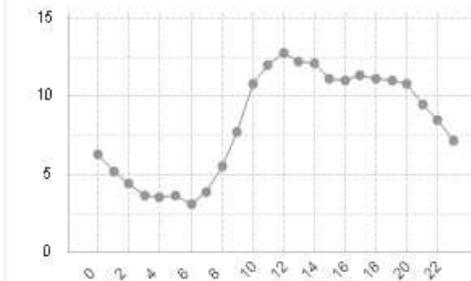
#### Attendances (92,233)

4 hours + Under 4 hours



#### Attendance Rate (8.1)

Number of A&E Attendances per hour



#### Performance (76.8%)

% of patients admitted/discharged within 4 hours



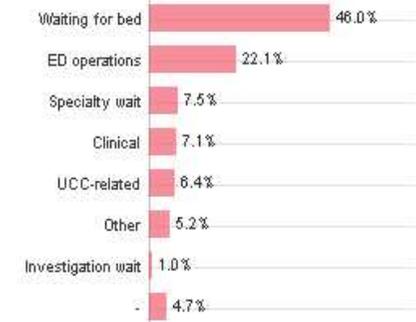
#### Admissions (38,569 41.8%)

Admissions % Admitted



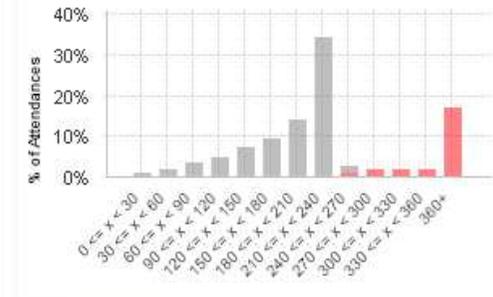
### Performance Table

#### Reason for breach



#### Distribution of Wait

Median Time of Arrival to Departure (03:43)



# Projects and Programmes

**Strengthening families where children are at risk**

Targeting effective early help and support will strengthen families, keep children and young people safe and improve their life chances.

By 2019/2020 we will

**3**

Green Projects

**1**

Amber Project

**1**

Red Project

Additional information about red risks or milestone achievement to potentially included and a link to the Verto / Projects and Programmes Qlik model for further information