

# Cabinet (Performance Management) Panel

## 23 November 2015

<b>Report title</b>	Corporate Performance Report – Quarter Two	
<b>Cabinet member with lead responsibility</b>	Councillor Roger Lawrence Leader	
<b>Key decision</b>	No	
<b>In forward plan</b>	No	
<b>Wards affected</b>	All	
<b>Accountable director</b>	Keith Ireland, Managing Director	
<b>Originating service</b>	Transformation	
<b>Accountable employee(s)</b>	Gareth Payne Tel Email	Policy Officer 01902 554103 gareth.payne@wolverhampton.gov.uk
<b>Report to be/has been considered by</b>	Strategic Executive Board Scrutiny Board	27 October 2015 15 December 2015

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

The Cabinet (Performance Management) Panel is recommended to:

1. Review and comment on the performance of the corporate performance indicators for quarter two 2015/16 in order to:
  - Ensure that measures reported as green, are reviewed for any 'good news stories' to promote.
  - Ensure that measures reported as amber, are reviewed for necessary intervention to improve performance.
  - Ensure that measures reported as red, are subject to intervention to improve performance.

## 1.0 Purpose

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

## 2.0 Background

- 2.1. The council's planning and performance management approach for 2015/16 is focused on the delivery of the Corporate Plan, which simplifies our priorities into 'Stronger Economy' (Place) and 'Stronger Communities' (People) and supported by a 'Confident Capable Council' (Corporate) in a 'plan on a page'.
- 2.2. The Corporate Plan is published with 71 performance indicators included and the target that the council aims to achieve by the end of March 2016. These indicators are broken down by the following corporate plan themes
  - Place (Stronger Economy) – 25 Indicators
  - People (Stronger Communities) – 33 Indicators
  - Confidence, Capable Council – 13 Indicators

## 3.0 Changes to the report structure and content

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

## 4.0 Summary of performance

- 4.1. Data for **53 (75%)** indicators have been reported in quarter two and are included in this report. The remaining **18 (25%)** indicators are reported at more infrequent intervals and will be reported once data becomes available.
- 4.2. **Twenty-Six (37%)** measures have been reported as green. These measures have met or exceeded the set target for this quarter. However the following measures have exceeded their target significantly (greater than **10%** more than target) and could be highlighted as 'good news' stories for the council.
  - Percentage of customers satisfied with street cleaning
  - Number of financial health checks undertaken
  - Number of families who have been identified and with whom work has commenced as part of the second phase of the Troubled Families programme
  - Number of referrals made to Channel Panel (Prevent Agenda)
  - Percentage of calls to Customer Services resolved at first contact
- 4.3. **Six (8%)** measures have been reported as amber. These measures have failed to meet or exceed to set target for this quarter, but have not exceeded the acceptable tolerance level.

Until these meet or exceed their target (i.e. reported green), directorates should now employ more rigorous performance management arrangements on these measures.

4.4. **Seven (10%)** measures have been reported as red. These measures have not only failed to meet or exceed to set target for this quarter, but have also exceeded the acceptable tolerance level and now require intervention at the earliest opportunity to ensure performance is 'turned-around' as soon as practically possible.

- Rate of alcohol related emergency admissions (under 75 years per 100,000 population)
- Number of carer assessments
- Percentage of referrals to Adults Safeguarding where domestic violence is an identified factor
- Percentage of maintained primary and special schools with uncommitted balanced greater than 8% of budget share
- Percentage of maintained secondary schools with uncommitted balances greater than 5% of budget share
- Rate of young people involved in violent crime (with injury) (per 10,000 population aged 10 – 17) : Victims
- Percentage of our eligible workforce who have a current appraisal

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

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

## 5.0 Financial implications

5.1. Monitoring of the performance indicators highlighted in this report is integral to the monitoring of the budget. Where there are areas of underperformance, there is often a direct impact on the budget and medium term financial strategy. The impact is assessed and monitored on a case by case basis and fed in to the budget process.  
[GE/09112015/Z]

## 6.0 Legal implications

6.1. There are no direct legal implications arising from this report.  
[TS/11112015/P]

## 7.0 Equalities implications

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

## **8.0 Environmental implications**

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

## **9.0 Human resources implications**

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

## **10.0 Corporate landlord implications**

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

## **11.0 Schedule of background papers**

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