

Council Plan, MTFS and Performance Framework – Pre-Decision Scrutiny

Scrutiny Board
08/02/2022

Introduction

- Pre-decision scrutiny for:
 - New Council Plan
 - 2022-2023 Budget Position
 - Future Challenge - MTFS
 - Performance management

Council Plan

Background

- The Our Council Plan 2019 – 2024 was approved by Council on the 4 April 2019 and covers a 5 year period.
- It sets out how we will work with our partners and communities to make Wolverhampton a city of opportunity.
- Each year, a short “refresh” of the Council Plan is carried out to ensure that resource and effort continue to be aligned to the needs of local people.
- Since the launch of the plan in 2019 the world we live and work in has changed significantly.
- Key policy areas have been incorporated into a refreshed narrative and updated structure which has a focus on delivery and performance.
- The refreshed plan also aligns the Council Plan with the key priorities and objectives identified in the Relighting Our City Recovery framework.



Overarching Priorities

The plan continues to identify an overarching ambition that 'Wulfrunians will live longer, healthier lives' delivered through the six Council Plan priorities;

1. Strong families where children grow up well and achieve their full potential
2. Fulfilled lives with quality care for those that need it
3. Healthy, inclusive communities
4. Good homes in well connected neighbourhoods
5. More local people into good jobs and training
6. Thriving economy in all parts of the city

Cross Cutting Principles

- The Relighting Our City recovery framework identified three cross cutting principles.
 - **Climate Conscious** – The climate emergency remain one of the biggest challenges facing the city with
 - **Driven by Digital** – Covid 19 has highlighted that digital connectivity and skills are vital to the social and economic prosperity of our communities.
 - **Fair and Equal** – We will continue to tackle the inequalities which impact the opportunities of local people.
- These principles are as important now as they were at the launch of Relighting Our City and have been taken forward and incorporated into the refreshed plan.

Policy Updates

- From engagement with communities and partners as well as analysis of key data sets a number of cross cutting policy areas have emerged and been incorporated into the refreshed plan.
- Many of these policy areas were present in previous plan but have been given a renewed focus.
 - Covid 19 – Ongoing support to limit the spread of the virus
 - Youth Unemployment and Skills
 - Wolverhampton Pound
 - Asylum and Refugees
 - Mental Health and Wellbeing
 - Access to Health Care Services
 - Digital Inclusion and Skills

Strategic Framework

- The plan takes forward a new approach to the structure of the Council Plan with a focus on aligning our strategic objectives with operational delivery and performance.
- Each priority area includes;
 - Strategic Narrative – Policy position statement on each priority area. Detailing the Council's position and areas of focus, challenge and opportunity.
 - Outcomes – Clarity about the outcomes the Council are seeking to achieve under each priority area.
 - Objectives – Well defined objectives which are measurable, specific and achievable to support delivery of outcomes.
 - Key Activity – Highlighting planned projects, investment and activity to support deliver of the Council Plan priorities.

Consultation and Engagement

- The refreshed plan has been developed through regular, continued engagement with key stakeholders and communities;
 - Relighting Our City Engagement (survey, citizens assembly, focus groups) – 2,500 people
 - Two Life in Lockdown Employee Surveys - 1270 (May 2020) and 763 (November 2020) respondents.
 - Young People's Design Jam and Focus Groups
 - Engagement sessions with key stakeholders, city partners, businesses and the voluntary and community sector.
 - Council Plan Refresh Resident Survey – 500 respondents to date
- Through our Relighting Our City engagement and recent engagement on the refresh of the Council Plan in excess of 3,000 people fed back their priorities for the future.
- Further engagement undertaken on the Council Plan refresh with a short consultation during January and February 2022.

Next Steps

Meeting	Date
Scrutiny Board – Budget and Council Plan	8 th February 2022
Consultation Close	9 th February 2022
Cabinet	23 rd February 2022
Full Council	2nd March 2022

2022-2023 Budget Position

Provisional Settlement

Grant / Resource	Description	Assumptions in October MTFS	Provisional Settlement
Council Tax	Referendum principles for 2022-2023. Government have stated that the Council Tax referendum provisions are not a cap, nor do they force councils to set taxes at the threshold level.	1.99%	Up to 2%.
Adult Social Care Precept	Precept to support pressures within Adult Social Care	No assumptions build into the MTFS in October. December report noted 1% ASC precept	1% would generate in the region of £1.3 million additional income to support pressures in adult services

Provisional Settlement

Grant / Resource	Description	Assumptions in October MTFS	Provisional Settlement
New Homes Bonus	The Government are proposing the roll forward last year's policy on NHB for 2022-2023 - this will not attract new legacy payments. The Government will continue to pay 2019-2020 legacy payments.	2019-2020 legacy payment built in of £265,000	£1.6 million
Service Grant	One off Service Grant totalling £822 million. This grant includes the funding for local authorities costs for the increase in employers National Insurance contributions	nil	£5.5 million
Lower Tier Services Grant	Extension of the 2021-2022 Lower Tier Services grant for a further year	nil	£478,000
Top up Grant	As a result of entering into the Business Rates pilot scheme, the council no longer receives Revenue Support Grant but receives a top up grant adjustment to account for the net effect of the changes.	£26.7 million	£27.4 million
Total General Grants		£27 million	£35 million
Improved Better Care Fund	£63 million uplift on the 2021-2022 levels. Local authorities are required to pool this grant as part of the Better Care Fund with Health	£14.3 million	£14.8 million
Social Care Grant	Includes the roll forward of existing adults and children's social care grants. Additional £636 million of funding for equalisation against the 1% ASC precept and inflationary uplift to support integrated working with the NHS	£11.4 million	£15.4 million
Market Sustainability and Fair Cost of Care Fund/ National Insurance Health and Social Care levy	£162 million for 2022-2023 to support local authorities to prepare their markets for reform and move towards paying providers a fair cost of care. Funded from the National Insurance levy.	nil	£929,000
Total Social Care Grants		£25.7 million	£31.1 million
Overall Total Grants		£52.7 million	£66.1 million

Council Tax and Business Rates

The overall position for Council Tax and Business Rates has improved when compared to the original estimates in the MTFS. Total of £7.4 million (incl Top up grant)

- Council Tax
 - Higher number of new properties than expected
 - Level of Council Tax support claimants not as high as predicted
- Business Rates
 - Protection via reliefs and multiplier freeze
 - Appeals rejected for material change in circumstances due to covid – one off relief provided
 - Some improvement in collection rate

Inflation and Growth

Council Priority	Changes to Growth and Inflation	2022-2023		
		Growth as at Feb 21	New Growth Feb 22	Total Growth
		£m	£m	£m
General Inflation and Growth				
Fulfilled lives with quality care for those that need it	Adult Social Care - funding to support cost pressures including National Living Wage, fee uplift and demographic growth	3.500	5.650	9.150
Stronger families where children grow up well and achieve their full potential	Growth for Children and Young People in Care	0.150	-	0.150
Healthy, inclusive communities	Inflation for PFI Leisure contract	0.090	-	0.090
Good homes in well-connected communities	Inflation for waste disposal contracts	0.142	-	0.142
Good homes in well-connected communities	Growth for West Midlands Transportation levy	0.036	0.062	0.098
Our Council	NNDR, Gas, Electricity, general inflation / demographic growth	1.194	-	1.194
Our Council	Growth for ICT - contract inflation and licences	-	0.413	0.413
Our Council	Growth City Environment - Coroners	-	0.137	0.137
Our Council	Reduction to Bad Debt Provision	-	(0.500)	(0.500)
Our Council	Removal of cost pressures for Covid 2021-2022	(4.310)	-	(4.310)
Our Council	Forecast cost pressures for Covid in 2022-2023	-	1.870	1.870
Our Council	Pay related inflation - including growth to fund the increase in Employers NI (£1 million)	5.249	0.800	6.049
Our Council	Treasury Management	3.879	(1.500)	2.379
Sub Total - Inflation and Growth		9.930	6.932	16.862

Growth to fund priorities

Inflation and Growth planned going forward

Council Priority	Changes to Growth and Inflation	2022-2023		
		Growth as at Feb 21	New Growth Feb 22	Total Growth
		£m	£m	£m
Growth for Investment in Our Priorities				
Cross Cutting	Changes to Growth held Corporately to support Council Priorities	0.164	1.474	1.638
More local people into good jobs and training	Growth to support City Investment	-	0.081	0.081
Our Council	Changes to Growth held for Corporate Asset Management	(0.250)	-	(0.250)
Our Council	Growth for Contract Management to fund improvements in contract management	-	0.136	0.136
Our Council	Growth for Governance - for elections and occupational health	-	0.082	0.082
Sub Total Growth for Investment in Our Priorities		(0.086)	1.773	1.687
Overall Total for Growth and Inflation		9.844	8.705	18.549

Strategy to reduce risk in 2022-2023 & 2023-2024

- Reduce call on capital receipts in 22/23
- Carry forward some of the reserves

Savings Proposals at October	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M
Use of Capital Receipts	(5.000)			5.000
Underspend from 2021-2022 transferred to a reserve	(4.000)	4.000		
Total	(9.000)	4.000	-	5.000

Revised Proposals	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M
Use of Capital Receipts	(3.000)	(2.000)		5.000
Underspend from 2021-2022 transferred to a reserve	(1.000)	(2.000)	3.000	
Total	(4.000)	(4.000)	3.000	5.000

Adult Social Care

- Additional funding from Adult Social Care Precept and increase in Social Care Grants to be passported to Adult Services to fund pressures
- Review of pressures in light of new funding and the Building Back Better: Our Plan for Health and Social Care and the Adult Redesign work
- Proposal to delete savings target of £2 million for 2022-2023
- Pressures:
 - Fee uplift
 - Demographic growth
 - Discharges from hospital
 - Managing demand across the current system
 - Delivery of Adult Redesign and Health and Social Care Reform

Strategy to manage risks in 2022-2023

- Collection Fund Risks

- Business Rates relief announced on 15 December 2021, funded by Section 31 grant of £5.4 million. Reliefs are to be applied to 2021-2022 bills.
- Aiming to pass all of the grant through reliefs by the end of March 2022.
- Risk that any variation from this will impact on budget collection fund outturn position for this year and pressure in budget in 2023-2024.
- Other risks associated with impact of Covid; appeals, reliefs, collection rates.

Strategy to manage risks in 2022-2023

- Adults Social Care
 - Risks as identified earlier
- Strategy
 - There is an opportunity to transfer £1.8 million to reserves to manage this risk from additional benefit of increased of multiplier protection in 2022-2023.
 - If risk doesn't materialise, there is an opportunity to draw down the reserve to support budget in 2023-2024 or manage emerging pressures in 2022-2023.

Balanced budget for 2022-2023

- Taking all the factors into account **we have a balanced budget for 2022-2023**
- We will continue to monitor the risks identified
- We have sufficient reserves to respond to emerging pressures during the year if required

Future Challenge - MTFS

Our MTFS Core Principles

Focussing on Core Business	Promoting Independence and Wellbeing	Delivering Inclusive Economic Growth	Balancing Risk	Being Commercial In Our Approach
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Discussion

- Are these the right core principles to guide our development of our future balanced MTFS?
- E.g. Embedding Wolverhampton Pound

Key Ways to Deliver Our MTFS



Promoting digital
innovation



Reducing demand



Targeted service
delivery



Sustainable
business models



Prioritising capital
investment



Generating income



Delivering
efficiencies



Maximising partnerships
and external income

Discussion

- Are these ways right to deliver our future balanced MTFS?

One year settlement

No detailed announcements are made on funding reform, though the following statement is made:

Government is committed to ensuring that funding allocations for councils are based on an up-to-date assessment of their needs and resources. The data used to assess this has not been updated in a number of years, dating from 2013-14 to a large degree, and even as far back as 2000.

Over the coming months, we will work closely with the sector and other stakeholders to update this and to look at the challenges and opportunities facing the sector before consulting on any potential changes.

As part of this we will look at options to support local authorities through transitional protection.

Corporate Resources

The following assumptions have been made in the MTFS on our funding:

- Council Tax increases by 1.99% - in line with referendum threshold
- Adult Social Care precept levy – 1% per year over the period 2022-2023 to 2024-2025
- Business Rates retention scheme will continue with no detrimental impact of a Business Rates reset or changes to the retention scheme
- Top Up grant will increase by inflation over the medium term

Draft Corporate Resources

Council Tax and Business Rates

	2022-2023	2023-2024	2024-2025	2025-2026
	£M	£M	£M	£M
Council Tax	(103.998)	(107.411)	(110.954)	(114.631)
Social Care Precept	(14.074)	(15.407)	(16.802)	(16.970)
Business Rates (net of WMCA Growth payment)	(64.000)	(70.461)	(71.768)	(73.001)
Enterprise Zone Business Rates	(1.422)	(1.408)	(1.375)	(1.340)
Collection Fund (Surplus) / Deficit - net of irrecoverable losses grant	1.781	1.619	(0.595)	(0.595)
Section 31 Grant	(21.170)	(15.245)	(15.245)	(15.245)
Top Up Grant	(27.399)	(27.947)	(28.506)	(29.076)
Sub Total	(230.282)	(236.260)	(245.245)	(250.858)

Corporate Resources

The following assumptions have been made in the MTFS on our funding:

- Social Care Grants will continue – at 2022-2023 levels over the medium term
- Services Grant is one year only and excluded from any transitional protection. However, projections assume grant funding will continue to support the increase in Employers National Insurance beyond 2022-2023
- New Homes Bonus and Lower Tier Grant will not continue beyond 2022-2023

Draft Corporate Resources

Corporate Grants

	2022-2023	2023-2024	2024-2025	2025-2026
	£M	£M	£M	£M
Lower Tier Funding	(0.478)	-	-	-
Services Grant	(5.492)	-	-	-
Continuation of Grant to support Employers NI increase	-	(1.000)	(1.000)	(1.000)
New Homes Bonus	(1.632)	-	-	-
Better Care Fund Grant	(14.761)	(14.761)	(14.761)	(14.761)
Social Care Grant (Adults and Childrens)	(11.390)	(11.390)	(11.390)	(11.390)
Social Care - additional funding through existing ASC RNF	(3.191)	(3.191)	(3.191)	(3.191)
Social Care - element to equalise for 1% precept	(0.795)	(0.795)	(0.795)	(0.795)
Adult Social Care Reform funding - NI levy	(0.929)	(0.929)	(0.929)	(0.929)
Sub Total	(38.668)	(32.066)	(32.066)	(32.066)
Total Resources	(268.950)	(268.326)	(277.311)	(282.924)

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Where we allocate our funding

2021/2022 budget by service (gross exp, income and net budget)

Directorate	Expenditure £m	2021-2022	
		Income £m	Net Budget £m
Adult Services	109.447	(38.053)	71.394
Children's Services and Education	235.924	(184.050)	51.874
Chief Executive	0.187	0.000	0.187
City Assets	23.781	(13.189)	10.592
City Housing and Environment	64.051	(36.162)	27.889
Corporate Accounts	59.911	(11.460)	48.451
Communications and External Relations	4.453	(2.225)	2.228
Deputy Chief Executive	0.200	0.000	0.200
Finance	88.009	(73.611)	14.398
Governance	14.804	(3.128)	11.676
Public Health & Wellbeing	36.405	(31.066)	5.339
Regeneration	10.752	(7.223)	3.529
Strategy	14.232	(3.492)	10.740
Total Net Budget Requirement	662.156	(403.659)	258.497
Corporate Resources		(258.497)	(258.497)

Income in this table relates to specific service grants or fees and charges raised by the service (this is distinct from the corporate income seen previously)

Where we allocate our funding

Savings Proposals (1)

Directorate	Savings Proposal	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M
Adult Services	Transforming Adult Services	-	(2.000)	-	-
Adult Services	Undeliverable prior year savings for Adult Services	0.167	-	-	-
Adult Services	One off efficiencies from DoLs -reversal of prior year savings	0.230	-	-	-
Children's and Education	One of efficiencies on Section 17 - reversal of prior years saving	0.150	-	-	-
Children's and Education	Transforming Children's Services	(0.100)	-	-	-
Children's and Education	Efficiencies across Children's Services and Education	(0.100)	-	-	-
City Housing and Environment	Efficiencies from the depot review	-	-	(0.500)	-
City Housing and Environment	Environmental Services - Efficiencies	(0.250)	(0.250)	-	-
City Housing and Environment	Delivering Independent Travel	(0.315)	-	-	-
City Assets	City Assets - Asset Management -reversal of prior year one off saving	0.120	-	-	-
Communications	Communications Service Review - efficiencies	(0.050)	-	-	-
Finance	Finance Efficiencies	(0.150)	(0.150)	-	-
Governance	Governance Efficiencies	(0.100)	(0.100)	-	-
Governance	Undeliverable savings - HR Business Improvement Review	0.200	-	-	-
Strategy	ICT Review - efficiencies	(0.150)	(0.150)	-	-
Strategy	Insight and Performance Review - efficiencies	(0.050)	-	-	-
Regeneration	Regeneration Service Review - efficiencies	(0.250)	(0.600)	-	-
Regeneration	Adult Education - Target to break even	(0.030)	(0.030)	-	-
Regeneration	Wolves at Work 2020-2021 - income generation	(0.400)	-	-	-

Where we allocate our funding

Savings proposals (2)

Directorate	Savings Proposal	2022/23 £M	2023/24 £M	2024/25 £M	2025/26 £M
Corporate Accounts	Efficiencies through contract procurement and management (reversal of 2021-2022 target)	0.250	(0.250)	-	-
Corporate Accounts	Use of capital receipts -reversal of prior year saving	5.000	-	-	-
Corporate Accounts	New use of capital receipts	(3.000)	(2.000)	-	5.000
Corporate Accounts	Reduction on apprenticeship levy budget - reversal of prior years saving	0.045	-	-	-
Corporate Accounts	Targets underspends from 2020-2021 (to be transferred to a reserve)	3.164	-	-	-
Corporate Accounts	Target efficiencies from corporate contingency budgets 2020-2021	1.950	-	-	-
Corporate Accounts	Use of revenues and benefits strategy reserve	(2.000)	2.000	-	-
Corporate Accounts	Staff turnover vacancy factor	(1.200)	-	-	-
Corporate Accounts	Efficiencies from up front pension payment	(0.650)	0.650	-	-
Corporate Accounts	Use of Covid Emergency Grant to support underlying budget pressures	(5.000)	5.000	-	-
Corporate Accounts	Use of one off grants	(1.000)	1.000	-	-
Corporate Accounts	Use of Treasury Management Equalisation reserve	(1.651)	1.651	-	-
Corporate Accounts	Underspend from 2021-2022 transferred to a reserve	(1.000)	(2.000)	3.000	-
Corporate Accounts	Use of Budget Strategy Reserve (not required in 2020-2021)	(2.347)	2.347	-	-
Corporate Accounts	Use of Job Evaluation reserve (not required in 2020-2021)	(1.000)	1.000	-	-
Corporate Accounts	In Year efficiencies from across services	(1.500)	(1.000)	(1.000)	(1.000)
Corporate Accounts	Efficiencies from review of corporate contingency budgets	-	(0.500)	-	-
Total		(11.017)	4.618	1.500	4.000

Undeliverable Savings

Proposed Revisions to savings targets - the tables assume the following targets are deleted:

- Transforming Adult Social Care – target for 2022-2023 of £2 million
- HR Efficiencies targets for 2021-2022 and 2022-2023 totalling £300,000
- Efficiencies through contract procurement target for 2021-2022 and 2022-2023 totalling £500,000
- Adult Social Care – undeliverable prior year saving of £167,000
- Waste Services –Phase 2 – target for 2023-2024 of £1 million

Draft forecast MTFS

Medium Term Financial Strategy	2022-2023	2023-2024	2024-2025	2025-2026
	£M	£M	£M	£M
Previous Years Net Budget Brought Forward	258.497	267.150	280.956	294.627
Pay Related Pressures	6.049	5.227	5.405	5.585
Treasury Management	2.379	-	-	(0.500)
Changes to Growth and Inflation	10.122	3.961	6.766	5.038
Budget Reduction, Income Generation and Efficiencies Targets	(11.017)	4.618	1.500	4.000
Net impact of change in specific grants	1.120	-	-	-
Net Budget (before use of Resources)	267.150	280.956	294.627	308.750
Corporate Resources	(267.150)	(268.326)	(277.311)	(282.924)
Projected Annual Change in Budget Deficit / (Surplus)	-	12.630	4.686	8.510
Projected Cumulative Budget Deficit	-	12.630	17.316	25.826

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Medium Term Assumptions

- The draft forecast deficit is around £12.6 million in 2023-2024, rising to around £25.8 million by 2025-2026
- There continues to be uncertainty around future funding.
- The MTFS projections are based on a number of assumptions and estimates and taking a prudent view on the financial position. Detailed work will continue to refine these assumptions during 2022-2023.
- We will also continue to review emerging pressures, particularly in relation to Adult Social Care.

Capital Programme

	Capital Programme					
	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Total
	£m	£m	£m	£m	£m	£m
Adult Services	0.052	-	-	-	-	0.052
Children's Services	0.047	-	-	-	-	0.047
City Assets	4.075	1.113	-	-	-	5.188
City Housing and Environment	31.430	19.130	10.722	7.750	1.068	70.100
Education and Skills	8.364	25.767	-	-	-	34.131
Finance	13.874	30.029	12.485	4.900	-	61.288
Governance	-	0.075	-	-	-	0.075
Public Health	0.343	0.311	-	-	-	0.654
Regeneration	48.619	38.459	19.907	11.090	-	118.075
Strategy	6.126	1.883	0.452	-	-	8.461
Total General Revenue Account	112.930	116.767	43.566	23.740	1.068	298.071
Housing Revenue Account	54.900	84.663	88.488	84.560	68.760	381.371
Total Capital Programme	167.830	201.430	132.054	108.300	69.828	679.442

Full details of the capital programme can be found in the 'Capital Programme 2021-2022 to 2025-2026 Quarter Two Review' report which is in the supporting papers

Reserves

	Balance as at 1 April 2021 £M	Forecast balance at 31 March 2022 £M
General Fund Balance	(13.651)	(13.651)
Housing Revenue Account Balance	(7.011)	(7.011)
Total	(20.662)	(20.662)

Main Corporate Reserves

Corporate Reserves	Balance as at 1 April 2021 £M	Forecast balance at 31 March 2022 £M
Transformation Reserve	(2.554)	(1.692)
Budget Contingency Reserve	(4.964)	(5.016)
Efficiency Reserve	(5.368)	(5.135)
Budget Strategy Reserve	(7.569)	(7.569)
Total	(20.455)	(19.412)

Specific Reserves Working Group, on 14 December 2021, reviewed the reserves held by the Council and reported back to Our Council Scrutiny Panel on 19 January 2022 with their recommendations (These reports can be found in the supporting papers).

Performance Framework

Council Performance Framework

- The Council continues to use a variety of means in which to assess the efficiency and effectiveness of operations against organisational strategic priorities and statutory requirements.
- Using data and analysis across all areas of the business, the Council actively encourages a golden thread of performance monitoring throughout all parts of every service.
- A new performance framework is being developed to reflect how the Council is performing against the refreshed Council Plan and will be reported to Cabinet quarterly alongside financial monitoring.
- This performance framework will provide high-level city data on key priorities, benchmark city performance against national and regional data, highlight the impact of targeted interventions and inform strategic decision-making.

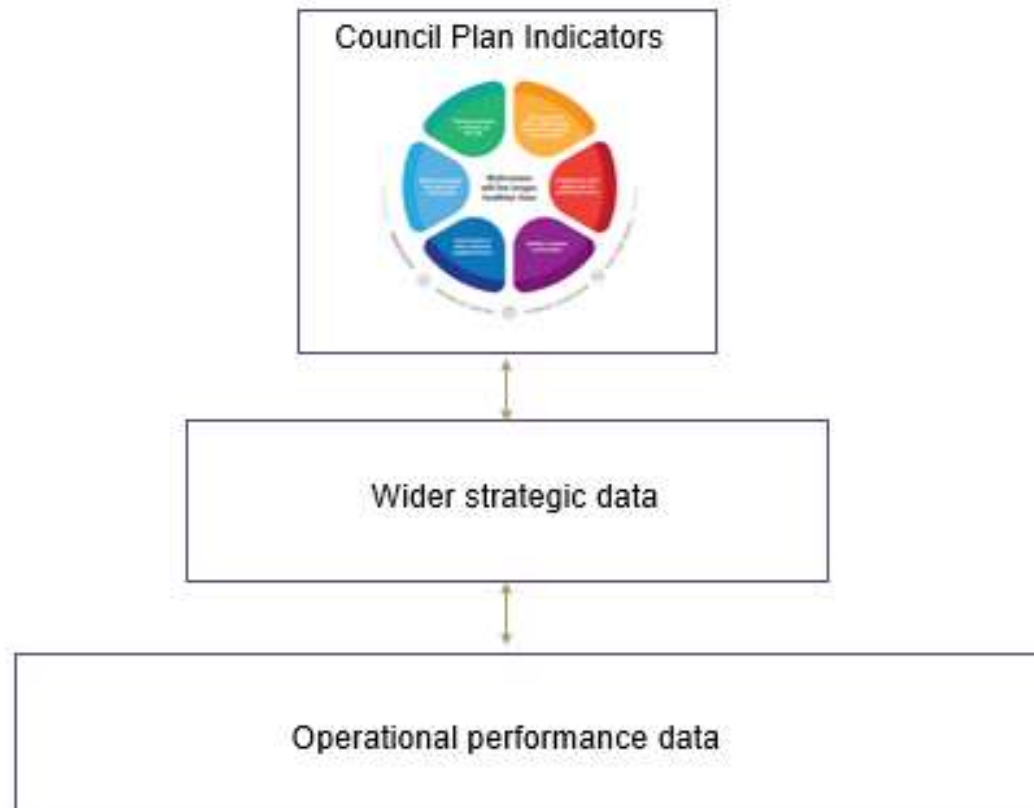
Council Performance Framework

- Research shows that the strongest Council Performance Frameworks have the same qualities;
 - They are presented in a clear and easy way to understand;
 - They clearly link to council priorities;
 - They are consistent and don't change within the period;
 - They show and embrace strong and poorer performance;
 - They are reviewed internally alongside a larger robust performance management process;
 - They are made public through an organisation's website;
 - They include targets and red/amber/green RAG rating.
- Performance frameworks cover both wider systemic challenges (e.g. life expectancy) and activity specifically led by the Council (e.g. planning timescales) – reporting will include clear narrative and distinguish city/council level data.

Council Performance Framework

- The council will publish a consistent, concise set of performance indicators covering the six council priorities and 'Our Council'. These will show performance against the main outcomes of the council plan.
- Sitting alongside these indicators will be a larger set of indicators that will be continually reviewed to ensure objectives are being met.
- This larger set of indicators will be embedded within individual services performance frameworks, which are currently being reviewed.
- This process will help embed the golden thread of data flowing between all levels of Council activity ensuring data driven decision making and that an understanding of performance is evident in everything we do.

Council Performance Framework



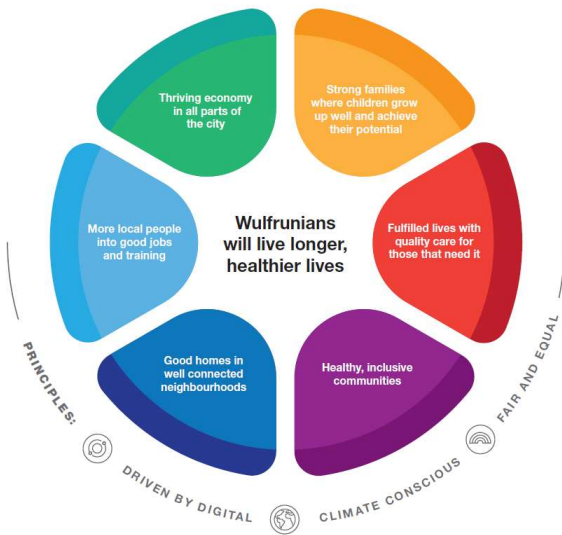
Draft indicators by Council Plan theme

Strong Families Where Children Achieve Their Full Potential



- % of Early Years and Childcare settings rated Good or Outstanding
- % of take up of 2-year-olds benefitting from early education
- % of schools in the city that are rated Good or Outstanding
- Average Attainment 8 score per pupil
- % gap in Attainment 8 score gap between advantaged and disadvantaged children
- Children in year 6 with excess weight
- Attendance at holiday schemes run by the council
- % of 16 and 17 year-olds in education, employment or training
- % of 16 and 17 year-olds with SEND in education, employment or training
- % of care leavers in education, employment or training
- Rate of children open to social care per 10,000 population under 18
- % of repeat referrals into Childrens Social Care with 12 months
- % of children and young people in care who have had 3 or more placements in the year

Fulfilled Lives for Quality Care For Those That Need It



- % of social care users supported to remain in their own homes
- % of adults who use services who say social care services help them to feel safe and secure
- % of adults in receipt of long-term services who are in control of their own lives
- % of older people (aged 65 and older) who were still at home 91 days after discharge from hospital into reablement/rehabilitation services
- % of adults with learning disabilities in paid employment

Healthy Inclusive Communities



- % of adult residents in the city who have received their COVID-19 vaccination
- Life expectancy at birth gap between most and least deprived
- % of physically active adults
- How often patients are able to speak to preferred GP when needed (% reporting 'always' or 'a lot of the time')
- Personal well-being estimates by local authority - life satisfaction
- First time entrants into the Youth Justice System
- Rate of Asylum Seekers per 100,000 population



Good homes in well connected neighbourhoods

- Number of new builds completed in the city
- Net additional dwellings in the city
- % of dwelling stock that is vacant in the city
- % of planning application decisions made with 13 weeks or agreed timescales
- Housing affordability ratio
- Number of rough sleepers in the city
- Energy efficiency of housing stock
- Total crime recorded per 1000 population
- Fly tipping incidents reported on public land
- % fly tipping incidents resolved in 5 working days
- % of trees on public land every serviced every two years



More local people into good jobs and training

- Number of working age adults (16-64) claiming unemployment benefits
- Number of young adults (18-24) claiming unemployment benefits
- Number of jobs created / safeguarded in the city through the Investment Team
- Number of young adults (18-24) supported by Wolves at Work who are in sustained employment after 12 weeks
- Spend through Wolves at Work 18-24 City Ideas Fund
- Local Authority spend on apprenticeship levy
- Number of apprentices and graduate placements within the council



Thriving Economy in All Parts of the City

- Businesses that survive for one year in the city
- Number of Wolverhampton based businesses supported by the Council
- Number of new investment opportunities generated
- Number of Wolverhampton based businesses supported through Business Relight Programme
- New businesses supported by commissioned service Access to Business
- Increase in activity in city retail & recreational settings – Google Analytics
- Increase number of premises connected by full fibre
- Number of rapid charging electric car points in the city



Our Council

- Gender pay gap of council employees
- Ethnicity pay gap of council employees
- Customer Service call wait times
- Sickness absence rates
- LGA Resident Satisfaction Polling
 - Overall, how well informed do you think your council keeps residents about the services and benefits it provides?

Background Papers

Supporting Papers

- Draft Budget and Medium Term Financial Strategy 2022-2023 to 2023-2024, report to Cabinet on 20 October 2021
- Capital Programme 2021-2022 to 2025-2026 Quarter Two Review, report to Cabinet on 17 November 2021
- Review of Reserves, report to Specific Reserves Working Group on 14 December 2021
- Provisional Local Government Finance Settlement and Draft Budget Update, report to Cabinet on 19 January 2022
- Housing Revenue Account Business Plan 2022-2023 including Rent and Service Charges, report to Cabinet on 19 January 2022
- Council Plan – [Draft for Consultation](#)