

Cabinet (Performance Management) Panel

13 June 2016

Report title	Corporate Performance Report – Quarter Four		
Decision designation	AMBER		
Cabinet member with lead responsibility	Councillor Milkinder Jaspal		
Key decision	No		
In forward plan	No		
Wards affected	All		
Accountable director	Mark Taylor, Corporate Services		
Originating service	Organisational Development		
Accountable employee(s)	Charlotte Johns	Head of Transformation	
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Report to be/has been considered by	Strategic Executive Board (SEB)		10 May 2016
	Scrutiny Board		12 July 2016

Recommendation(s) for action or decision:

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

1.0 Purpose

- 1.1. This report is to update the panel on performance indicators for quarter four against those published in the Council's Corporate Plan 2015/16.

2.0 Background

- 2.1. The council's planning and performance management approach for 2015/16 is focussed on the delivery of the Corporate Plan, which categorises our priorities into 'Stronger Economy' (Place) and 'Stronger Communities' (People) and supported by a 'Confident Capable Council' (Corporate).
- 2.2. The Corporate Plan 2015/16 has 70 performance indicators and should be achieved by the end of March 2016. Listed below are the number of indicators that relate to each corporate plan theme
 - Place (Stronger Economy) – 24 Indicators
 - People (Stronger Communities) – 33 Indicators
 - Confidence, Capable Council – 13 Indicators

3.0 Changes to report structure and content

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

4.0 Summary of performance

- 4.1. Data for fifty-one (73%) indicators have been reported in quarter four and are included in this report. The remaining nineteen (27%) indicators are reported at more infrequent intervals and will be reported once data becomes available.
- 4.2. Twenty-seven (53%) measures have been reported as green. These measures have met or exceeded the set target for this quarter.
- 4.3. Twelve (24%) measures have been reported as amber. These measures have failed to meet or exceed to set target for this quarter, but have not exceeded the acceptable tolerance level.
- 4.4. Twelve (24%) 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. The following table lists those measures reported as red and the accountable officer.

Indicator Reference and Description	Accountable Officer
WCPI005 - Number of uses of cycle routes	<ul style="list-style-type: none"> Ross Cook, Service Director for City Environment
WCPI013 - Number of households accessing housing options services	<ul style="list-style-type: none"> Lesley Roberts, Strategic Director for Housing
WCPI021 - Number of small and medium (SME) businesses supported	<ul style="list-style-type: none"> Keren Jones, Service Director for City Economy
WCPI028 - Number of new users of Telecare services	<ul style="list-style-type: none"> Tony Ivko, Service Director for Older People
WCPI031 - Rate of permanent admissions to care homes for older people (per 100,000 population) (ASCOF 2A(2))	<ul style="list-style-type: none"> Tony Ivko, Service Director for Older People
WCPI035 - Rate of adults aged 18-64 in contact with Mental Health Services who are in permanent residential or nursing care (per 100,000 population)	<ul style="list-style-type: none"> Viv Griffin, Service Director for Disability and Mental Health
WCPI036 - Number of adults aged 18-64 in contact with Mental Health Services who have been resettled from permanent residential care into community based services	<ul style="list-style-type: none"> Viv Griffin, Service Director for Disability and Mental Health
WCPI038 - Number of new supporting living placements created for people with learning disabilities	<ul style="list-style-type: none"> Viv Griffin, Service Director for Disability and Mental Health
WCPI040 - Percentage of referrals to Children's Social Care where domestic violence is an identified factor	<ul style="list-style-type: none"> Linda Sanders, Strategic Director for People
WCPI044b - Percentage of young people engaged in education, training, employment or enterprise : Care leavers	<ul style="list-style-type: none"> Emma Bennett, Service Director for Children and Young People
WCPI054a - Rate of young people involved in violent crime (with injury) (per 10,000 population aged 10-17) : Victims	<ul style="list-style-type: none"> Ros Jervis, Service Director for Public Health & Wellbeing
WCPI063 - Percentage of our eligible workforce who have a current appraisal	<ul style="list-style-type: none"> Adrian McCormick, Head of Organisational Development (Interim)

- 4.5. The Decent Homes measures in the Corporate Plan (WCPI012) has been removed from the Corporate Plan Report (and subsequently will be removed from the Corporate Plan), following the end of decent homes funding and thus large scale decent homes programme of works. New performance measures to monitor decent / non-decent homes will be introduced as part of the 2016/17 Corporate Plan refresh.
- 4.6. Furthermore, nineteen 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/27052016/C]

6.0 Legal implications

- 6.1. There are no direct legal implications arising from this report.
[TS/27052016/P]

7.0 Equalities implications

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

8.0 Environmental implications

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

9.0 Human resources implications

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

10.0 Corporate landlord implications

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

11.0 Schedule of background papers

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