



Scrutiny Board

17 March 2015

Report title	Corporate Performance Report – Quarter 3 2014/15	
Cabinet member with lead responsibility	Councillor Paul Sweet Governance and Performance	
Wards affected	All	
Accountable director	Keith Ireland, Managing Director	
Originating service	Policy	
Accountable employee(s)	Charlotte Johns	Head of Transformation
	Tel	01902 55(4240)
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Report to be/has been considered by	Cabinet (Performance Management) Panel	23 Feb 2015
	Members of Senior Executive Board	3 Feb 2015

Recommendation(s) for action or decision:

The Scrutiny Board is recommended to consider the two indicators within this report rated amber, and suggest which indicators should be prioritised to prevent under-performance in the future.

1.0 Purpose

- 1.1 To report on the performance of all corporate performance indicators for quarter three 2014/15 (October – December 2014).

2.0 Background

- 2.1 For 2014/15 a single set of 37 performance indicators has been identified that focus on monitoring progress towards delivery of the Corporate Plan. These are broken down by corporate theme as follows:

- Encouraging Enterprise and Business – 9 Indicators
- Empowering People and Communities – 14 Indicators
- Re-Invigorating the City – 7 Indicators
- Confident, Capable Council – 7 Indicators

- 2.2 Data for 21 indicators has been reported up to and including quarter three 2014/15 and is included in this report.

3.0 Changes to report structure and content

- 3.1 The format for the quarterly performance report has been revised for 2014/15 and now includes the following sections:

- **City Scorecard** – A benchmarking report covering high level outcome indicators for the city and setting out the quartile position of Wolverhampton relative to other English local authorities
- **Exception Report** – Analysis and commentary of performance indicators rated red, signifying that they are under-performing
- **Performance of corporate indicators** – Detailing the performance of corporate performance indicators against targets, and where applicable highlighting the direction of travel compared with the same period 12 months previously.

4.0 Summary of performance

- 4.1 **City Scorecard:** All of the seven indicators included in the benchmarked City Scorecard are ranked in the bottom quartile of all English local authorities.

- 4.2 **Exception Report:** The following four measures (11% of the total) are currently rated as red, and therefore under-performing:

- Percentage of pupils leaving secondary school with 5+ A*-C GCSEs (including Maths and English)
- Rate of looked after children (LAC) (per 10,000 population)
- Average time between a child entering care and moving in with their adoptive family, for children who have been adopted (days)
- Percentage of employees who have a current appraisal

Three of these measures were rated as red in the previous Corporate Performance Reports (quarter two) and are covered in more detail in the exception report section.

- 4.3 **Performance of corporate indicators:** In quarter three, data has been reported for 21 (57%) of the 37 indicators. The remaining 16 indicators are either reported at greater intervals than quarterly, or the data is not yet available.

Overall, four (11%) indicators are rated red and are off-target; two indicators (5%) are amber and are therefore of concern, and nine (24%) are rated green and therefore on-target. Of the remaining indicators, four (11%) are base-lining in 2014/15. A summary of indicator performance by corporate plan theme is included in the report.

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/02032015/Z]

6.0 Legal implications

- 6.1 There are no direct legal implications arising from this report.

[RB/02032015/V]

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 performance measures relate to services and outcomes with implications for the local environment. However there are no specific environmental implications arising from this report.

9.0 Human resources implications

- 9.1 Some of the performance measures incorporate human resource information, but there are no direct financial implications arising from this report.

10.0 Corporate landlord implications

- 10.1 There are no corporate landlord implications arising from this report

11.0 Schedule of background papers

- 11.1 Cabinet (Performance Management) Panel 15 September 2014 - Corporate Performance Report – quarter one 2014/15
- Cabinet (Performance Management) Panel 17 November 2014 Corporate Performance Report – quarter two 2014/15

Corporate Performance Report Quarter 3 2014/15: City Scorecard

This section sets out the quartile position of Wolverhampton’s performance relative to all other English local authorities for the following outcome indicators. Data and graphics are sourced from the Local Government Association’s [LG Inform](#) system.

Employment rate (working age population)*



Latest	DoT
62.1% (Q2 2014)	↓ 1%

The employment rate measures the number of people in employment against the working age population (WAP). (WAP is 151,900 – number in employment 94,300). Changes can be caused by a number of factors including; fluctuations in population, the levels of economically inactive residents such as students and those not looking for work, and variations in the labour market. This is likely to be the case in Wolverhampton as the numbers of Job Seekers Allowance claimants has decreased.

Activities during the quarter:

- Business week and Wolverhampton Economic Review, highlighting major growth opportunities for Wolverhampton. As part of the week, a jobs fair was held at the Molineux attended by nearly 2,000 local residents.
- Job Centre Plus increased work experience provision with local employers.
- University of Wolverhampton increased work experience programmes for current and former students.
- A range of initiatives have seen over 2,000 young people aged 18-24, who were previously unemployed, gain employment, since April 2014.

Percentage of children in low-income families



Latest	DoT
30.6% (2011)	↓ 1.6%

- Financial Inclusion – on-going work to deliver reducing indebtedness plan including preparing for universal credit
- Employment and Skills – see above. Community enterprises team actively engaging with targeted communities. Family poverty is a priority within European investment strategy.
- Educational attainment. Early intervention and skills – Children and Young People’s Plan launching 25 February 2015.
- Housing and Neighbourhoods – Inclusion Board is developing a fuel poverty pilot.

*Indicators are also City Strategy top-tier indicators

Key

- Top quartile performance
- Second quartile performance
- Third quartile performance
- Bottom quartile performance

Corporate Performance Report Quarter 3 2014/15: City Scorecard

Life expectancy at birth (male)*

The latest data indicates a marginal improvement in male life expectancy in Wolverhampton – 77.4 years (2010-12). However, this is 1.8 years less than the England average of 79.2 years.



Latest **DoT**
77.4 Yrs (2010/12) ↑ 0.1%

Whilst it is encouraging that life expectancy is increasing, a male in Wolverhampton can expect to live just over 58 years free of any disability which is three years less than the national average of 61 years. This means that males in Wolverhampton may have up to 19 years of increasing disability before death. Therefore, action is required to increase both disability free life expectancy as well as overall life expectancy.

The top three causes contributing to death before the age of 75 years in Wolverhampton are: infant mortality, heart disease and alcohol. Public Health priorities to address smoking, alcohol and obesity will address these major causes of local mortality and will also impact on increasing disability free life expectancy.

Life expectancy at birth (female)*

The latest data indicates a marginal improvement in female life expectancy in Wolverhampton – 81.7 years (2010-12). However, this is 1.3 years less than the England average of 83.0 years.

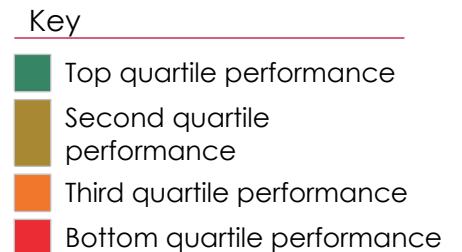


Latest **DoT**
81.7 Yrs (2010/12) ↑ 0.1%

Whilst it is encouraging that life expectancy is increasing, a female in Wolverhampton can expect to almost 61 years free of any disability which is two years less than the national average of 61 years. This means that females in Wolverhampton may have over 20 years of increasing disability before death. Therefore, action is required to increase both disability free life expectancy as well as overall life expectancy.

The major causes contributing to death before 75 years listed for males and the Public Health priorities are equally applicable for females to improve both disability free and overall life expectancy.

*Indicators are also City Strategy top-tier indicators



Corporate Performance Report Quarter 3 2014/15: City Scorecard

Adult prevalence of excess weight



Latest	DoT
69.8% (2012)	N/A

Poor dietary choices and physical inactivity are the main contributors to the high estimated prevalence of excess weight in adults in Wolverhampton. The Director of Public Health Annual Report on obesity has triggered a series of work streams known as the Call To Action Programme, following the obesity summit held in November 2014:

- Workplace health
- Communication and engagement
- Community call to action – working well week
- Weight management and physical activity pathway

The obesity summit also launched the million miles for Wolverhampton and the millions pound for Wolverhampton challenge. These work streams and initiatives which alongside organisational pledges, alongside local organisational pledges will inform an action plan to begin to tackle the issue of excess weight within the population.

Obesity in primary school age children in year 6



Latest	DoT
26.2% (2013/14)	↓ 7.4%

The weight management and physical activity pathway of the Call to Action programme will be a life course approach to tackling obesity and will include children. Currently there is a weight management programme for children aged 5-7 years that are identified as obese through the National Childhood Measurement Programme. Work is underway to commission a weight management programme for children aged 8-11 years.

These programmes address both healthy eating and physical activity, working with families. Implementation of the school food standards and the school food plan may impact on healthy eating within the school setting and the promotional work through the Call to Action Programme will aim to address healthy eating within the community.

*Indicators are also City Strategy top-tier indicators

- Key
- Top quartile performance
 - Second quartile performance
 - Third quartile performance
 - Bottom quartile performance

Corporate Performance Report Quarter 3 2014/15: City Scorecard

Achievement of 5 or more A*-C at GCSE or equiv.



Latest	DoT
45.9% (2013/14)	↓ 23.2%

These figures are for end of academic year, i.e. summer 2014 results. KS4 is not directly comparable with 2013 because of changes made to the calculation of what counts as a GCSE.

The early entry rule:

“On 29 September 2013 the Secretary of State announced that, from this date, only a pupil’s first entry to a KS4 qualification counts towards their school’s performance measures. The early entry rule will apply even where qualifications are taken with one exam board and then re-taken with another. Although this new rule does not prevent schools from entering pupils for examinations before the end of key stage 4, it aims to focus attention on whether pupils have been sufficiently prepared to achieve the very best possible outcome in that subject. Pupils can sit an examination more than once but it will be their first certificated grade in that subject that will be used for performance measures.”

The new GCSE equivalency rule is:-

From 2014 qualifications will only be included if they are the same size as a GCSE or larger and each qualification will count as one in the tables, irrespective of size. A maximum of two non-GCSE qualifications will be included in the performance tables and measures. Previously a BTEC (for example) could count as 4 GCSE equivalents but now only counts as one.

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Corporate Indicators: Summary of performance indicators by Corporate Plan theme

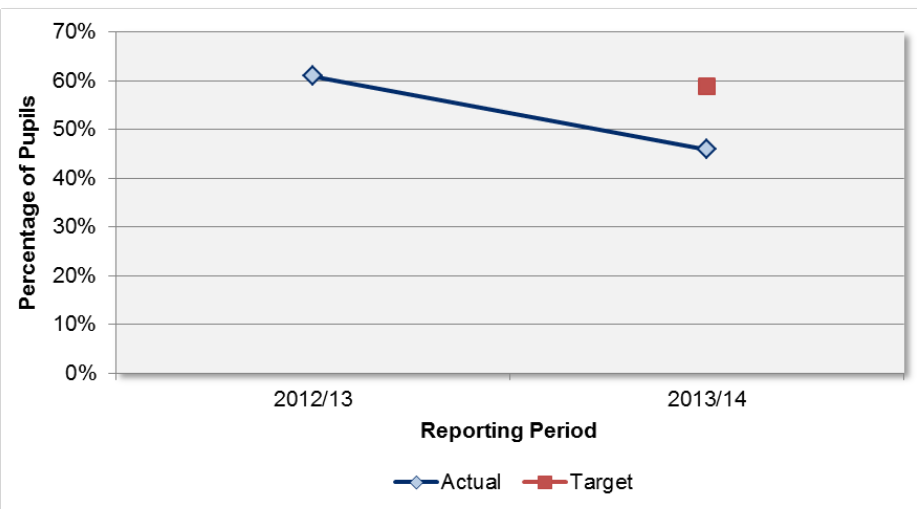


Indicator Name: % pupils leaving secondary school with 5+ A*-C GCSEs (including Maths and English)

Performance: 139

Current rating: ▲

Period	Acad. Year 2012/13	Acad. Year 2013/14
Actual	61%	46%*
Target		59%



Commentary:

These figures are for end of academic year, i.e. summer 2014 results. KS4 is not directly comparable with 2013 because of changes made to the calculation of what counts as a GCSE.

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Corporate Indicators: Summary of performance indicators by Corporate Plan theme

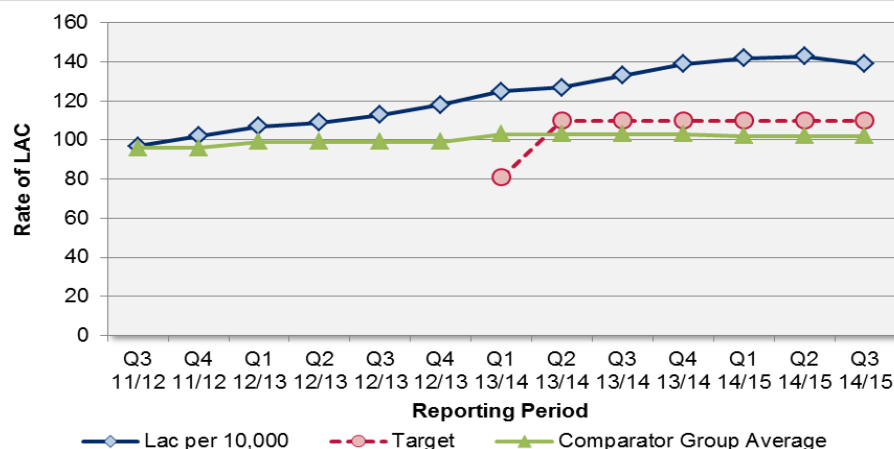


Indicator Name: Rate of Looked after Children (LAC) (per 10,000 population)

Performance: 139

Current rating: ▲

Period	Qtr. 3 2011/12	Qtr. 1 2012/13	Qtr. 2 2012/13	Qtr. 3 2012/13	Qtr. 4 2011/13	Qtr. 1 2013/14	Qtr. 2 2013/14	Qtr. 3 2013/14	Qtr. 4 2013/14	Qtr. 1 2014/15	Qtr. 2 2014/15	Qtr. 3 2014/15
Actual	97	102	107	109	113	118	125	127	133	139	142	143
Target						81	110	110	110	110	110	110
Benchmark	96	96	99	99	99	99	103	103	103	103	102	102



Commentary:

While the number of looked after children remains above target, since the introduction of the Families r First programme, the number of LAC has stabilised and in recent weeks has started to decline.

While it is still early days and there remain a number of challenges in this area, the stabilisation and early fall in numbers demonstrates that the FrF programme and the measures put in place as a result of that work are beginning to have a positive impact on performance in this area.

Analysis has evidenced that the programme has significantly slowed down the rate of increase and therefore prevented approximately 53 children becoming looked after when compared to rates for 2013-2014.

Corporate Indicators: Summary of performance indicators by Corporate Plan theme

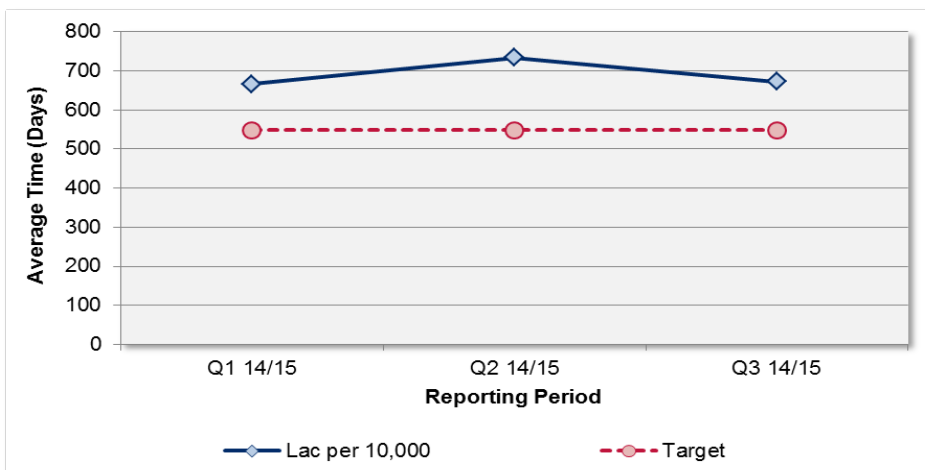


Indicator Name: Average time between a child entering care and moving in with their adoptive family, for children who have been adopted (days)

Performance: 673 days

Current rating: ▲

Period	Qtr. 1 2014/15	Qtr. 2 2014/15	Qtr. 3 2014/15
Actual	667 days	734 days	673 days
Target	548 days	548 days	548 days



Commentary:

Although performance is above target in this area, it is improving. The cases that are taking a long time between coming into care and being adopted are generally legacy cases where the child has been in care for some time or are harder to place children, such as older children or sibling groups. For more recent cases where children have come into care and the plan is for adoption, timeliness is generally much better. Wolverhampton has high ambitions for seeking adoption for children where appropriate, although this can sometimes mean poor performance against this particular indicator. Although Wolverhampton's performance against this indicator is below target, we perform better than the national average and comparator peers in terms of the numbers of adoptions generally, older children and children from BME backgrounds that are adopted. Detailed analysis of performance in this area has been undertaken and can be made available.

Corporate Indicators: Summary of performance indicators by Corporate Plan theme

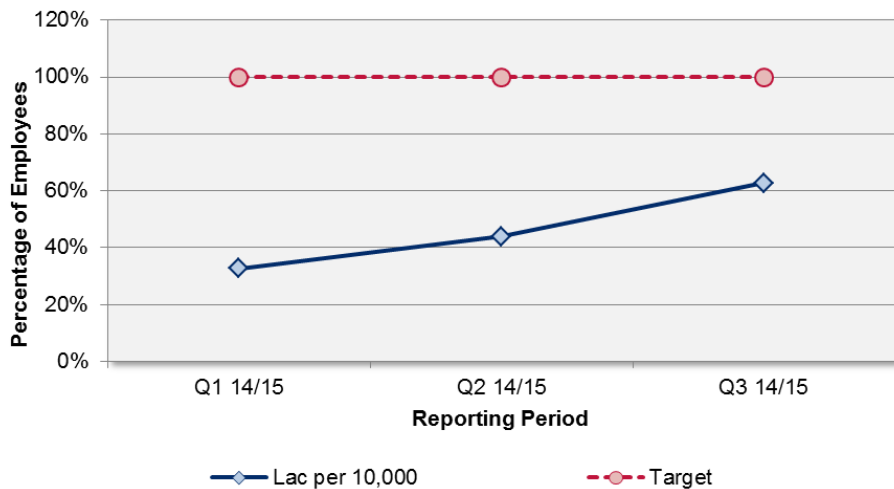


Indicator Name: Percentage of employees who have a current appraisal

Performance: 62.69%

Current rating: ▲

Period	Qtr. 1 2014/15	Qtr. 2 2014/15	Qtr. 3 2014/15
Actual	32.63%	43.90%	62.69%
Target	100%	100%	100%







Commentary:

Although there has been an increase in the percentage of employees who have a current appraisal to 62.69% from 43.9% since the last quarter, work has been focussed on improving this figure to ensure all employees have a current appraisal.





Following concerns on the quality of appraisal data, an internal audit review took place. As a result of this a number of issues were identified that may have contributed to the low take up. The take up figures have now been rebased so that they reflect the percentage of appraisals against a base line of in-scope employees; out of scope posts (e.g. casuals, new starters in first six months) have now been removed from the appraisals report. This presents more accurate percentage completed figures.







The appraisal indicator has also been amended to a rolling (within year) % of employees who have an up to date appraisal, therefore the target would be 100%. Changing the establishment database from mainframe to Agresso and data cleansing has ensured greater accuracy, and it will be essential that Agresso is updated regularly to reflect restructuring.

Corporate Indicators: Summary of performance indicators by Corporate Plan theme

Corporate Plan Theme	On Target 		Of Concern 		Off Target 		Not available 		Baselining	
	Number	%	Number	%	Number	%	Number	%	Number	%
Encouraging Enterprise and Business	1	11%	0	0%	1	11%	6	67%	1	11%
Empowering People and Communities	3	21%	1	7%	2	14%	8	57%	0	0%
Re-Invigorating the City	2	29%	0		0		3	43%	2	29%
Confident, Capable Council	3	43%	1	14%	1	14%	1	14%	1	14%
Total	9	24%	2	5%	4	11%	18	49%	4	11%

Corporate Indicators: Encouraging Enterprise and Business

Indicator	Target 2014/15	Previously Reported Data	Latest Reported Data	Direction of travel (Compared with Qtr. 3 2013/14)	RAG Status
Hectares of readily available employment land	Annually reported in Quarter 2				
% pupils leaving primary school with level 4 in reading, writing and maths	75%	74% Acad. Year 2012/13	79% Acad. Year 2013/14	 6.8%	
% pupils leaving secondary school with 5+ A*-C GCSEs (including Maths and English)	59%	61% Acad. Year 2012/13	46% Acad. Year 2013/14 (Invalidated)	 24.6%	
% of residents of working age with no qualifications	Annually reported in Quarter 4				
% of residents of working age qualified to NVQ level 4 or equivalent	Annually reported in Quarter 4				
% of 16 to 17 year olds in education, work based learning or employment with training	Annually reported in Quarter 2				
Businesses assisted	Baseline Year – No Targets Set	18 Quarter 2 2014/15	16 Quarter 3 2014/15	N/A	N/A
No. of young people starting an apprenticeship	Annually reported in Quarter 2				
No. of young people participating in apprenticeships	Annually reported in Quarter 2				






 on target
  of concern
  off target
  not available
  improving
  worsening
  no change

Corporate Indicators: Empowering People and Communities

Indicator	Target 2014/15	Previously Reported Data	Latest Reported Data	Direction of travel (Compared with Qtr. 3 2013/14)	RAG Status
Number of Families in Focus whose situation is improved	50%	76% Acad. Year 2012/13	Not available until Feb 2015	N/A	N/A
Rate of looked after children (per 10,000 population)	110	143 Quarter 2 2014/15	139 Quarter 3 2014/15	↓ 4.5%	▲
Rate of children subject to a child protection plan (per 10,000 population)	47	59 Quarter 2 2014/15	42 Quarter 3 2014/15	N/A	★
Number of years of healthy life expectancy (Males)	Annually reported in Quarter 4				
Number of years of healthy life expectancy (Females)	Annually reported in Quarter 4				
Number of years of life expectancy (Males)	Annually reported in Quarter 4				
Number of years of life expectancy (Females)	Annually reported in Quarter 4				
% of older people who were still at home 91 days after leaving hospital	Annually reported in Quarter 4				
% of people using social care receiving self-directed support, and receiving direct payments	90%	83% Quarter 2 2014/15	80% Quarter 3 2014/15	↑ 15.9%	●

★ on target ● of concern ▲ off target ◆ not available ↑ improving ↓ worsening ↔ no change

Corporate Indicators: Empowering People and Communities

Indicator	Target 2014/15	Previously Reported Data	Latest Reported Data	Direction of travel (Compared with Qtr. 3 2013/14)	RAG Status
% of primary schools judged to be good or outstanding	Annually reported in Quarter 3				
% of secondary schools judged to be good or outstanding	Annually reported in Quarter 3				
Permanent admissions to care homes per 100,000 population – younger adults	24	20 Quarter 2 2014/15	20 Quarter 3 2014/15	 53.8%	
Permanent admissions to care homes per 100,000 population – older people	723	699 Quarter 2 2014/15	723 Quarter 3 2014/15	 10.0%	
Average time between a child entering care and moving in with their adoptive family, for children who have been adopted (days)	548	734 Quarter 2 2014/15	673 Quarter 3 2014/15	N/A	

★ on target ● of concern ▲ off target ◆ not available ↑ improving ↓ worsening ↔ no change

Corporate Indicators: Re-Invigorating the City

Indicator	Target 2014/15	Previously Reported Data	Latest Reported Data	Direction of travel (Compared with Qtr. 3 2013/14)	RAG Status	
% of properties in the City empty for 3 months to 2 years	Baseline Year – No Targets Set	0.5% Quarter 2 2014/15	0.4% Quarter 3 2014/15	N/A	N/A	
% of properties in the City empty for over 2 years	Baseline Year – No Targets Set	0.4% Quarter 2 2014/15	0.3% Quarter 3 2014/15	N/A	N/A	
Gross affordable housing completions as % of gross housing completion target	Annually reported in Quarter 1					
% of retail units vacant in Wolverhampton City Centre	Annually reported in Quarter 2					
Recorded incidents of crime	Year on Year Reduction	8,658 Quarter 2 2014/15	12,850 Quarter 3 2014/15	↓	0.7%	★
Number of council homes made decent	500	403 Quarter 1 2014/15	509 Quarter 2 2014/15	↑	96.5%	★
Number of visitors to cultural venues	No Target Set	108,418 Quarter 2 2014/15	410,420 Quarter 3 2014/15	↑	21.7%	N/A

This measure is reported one quarter in arrears, due to time-lag.

Corporate Indicators: Confident, Capable Council

Indicator	Target 2014/15	Previously Reported Data	Latest Reported Data	Direction of travel (Compared with Qtr. 3 2013/14)	RAG Status
% of information requests (FOI and EIR) processed in time	100%	93.52% Quarter 2 2014/15	96.34% Quarter 3 2014/15	N/A	★
% of information requests (SAR) processed in time	Baseline Year – No Targets Set	75.30% Quarter 2 2014/15	Not available until 09/02/15	N/A	N/A
Average number of working days lost due to sickness absence	8.50 days	3.53 days Quarter 2 2014/15	6.33 days Quarter 3 2014/15	↑ 1.4%	★
% of total debt collected in year	92.5%	74% Quarter 2 2014/15	78.78% Quarter 3 2014/15	N/A	●
Percentage of employees who have a current appraisal	100%	43.90% Quarter 2 2014/15	62.69% Quarter 3 2014/15	N/A	▲
% of complaints responded to in time	95%	98.4% Quarter 2 2014/15	100% Quarter 3 2014/15	N/A	★
Savings achieved in year	Annually reported in Quarter 4				

★ on target ● of concern ▲ off target ◆ not available ↑ improving ↓ worsening ↔ no change