

**Appendix A
Performance Monitoring - April to June 2016
Exception Report**

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Corporate Resources - (Council Wide)

Total by measure status							
	1		0		0		1

Key

	: Target exceeded/ahead of schedule
	: Performance on track
	: Off target, but, within acceptable tolerance
	: Target below allowable tolerance/behind schedule

There are seven measures within this directorate, for which results were available for two.

Results for five measures are reported annually or half yearly, and will be made available at a later date.

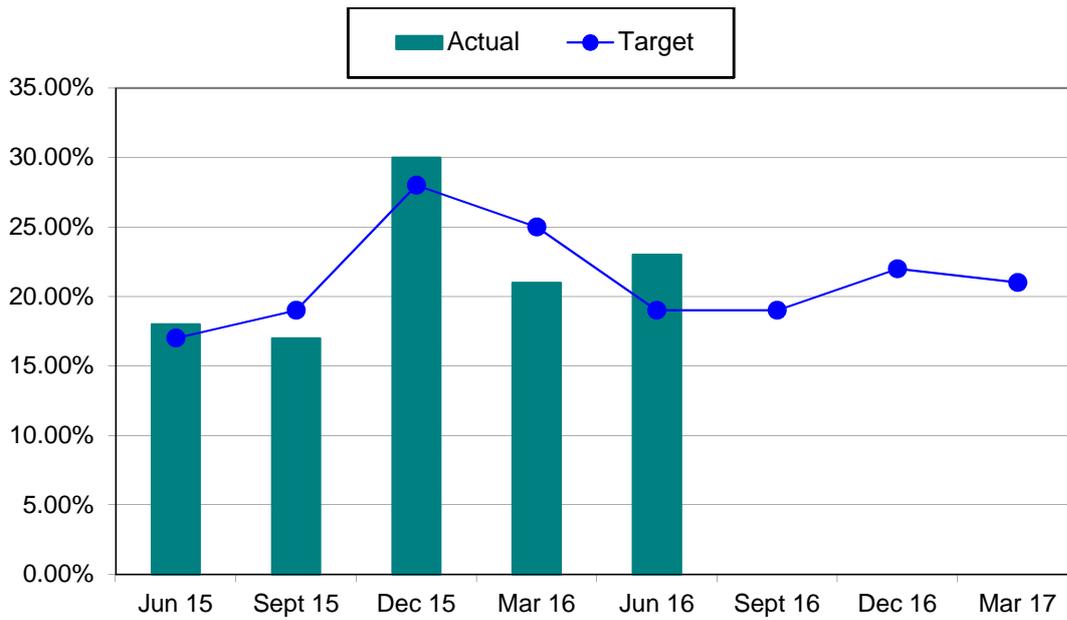
The following pages detail the one measure where we have performed particularly well (i.e. where we have exceeded our target), and, the one measure that requires special management and Member attention (i.e. where we have not met our target).

Percentage channel shift for our four key services (Benefits, Council Tax, Housing, Waste Management) - on-line

Continue to improve the customer journey within the Contact Centre and thus improve overall citizen satisfaction for the Council.

Working with service areas to reduce avoidable contact to the Council and redirect where appropriate to the digital channels.

Bigger is better



	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	18.00%	17.00%	30.00%	21.00%	23.00%			
Target	17.00%	19.00%	28.00%	25.00%	19.00%	19.00%	22.00%	21.00%
Performance	✓	●	✓	▲	★			

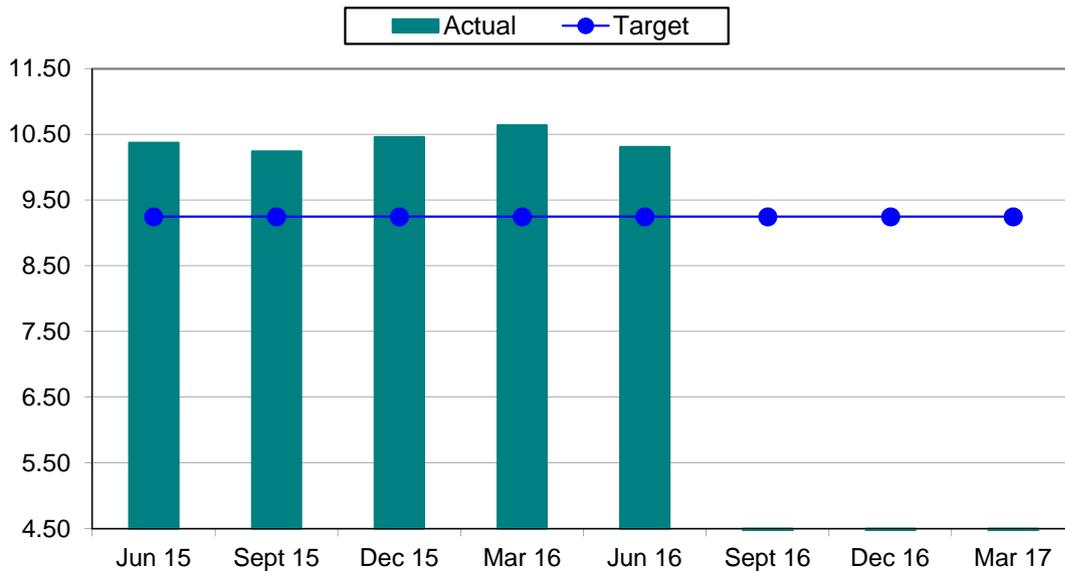
Commentary

All services outperformed their Channel Shift targets this month, with overall performance coming in at 23% against the target of 19%.

Average sick days per full-time equivalent employee (excluding schools staff)

The number of working days lost due to sickness, per full-time equivalent member of staff.

Smaller is better



Number per full-time equivalent member of staff

	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	10.37	10.24	10.46	10.64	10.31			
Target	9.25	9.25	9.25	9.25	9.25	9.25	9.25	9.25
Performance	▲	▲	▲	▲	▲			

Commentary

At this point in time in the current year, there has been a slight improvement on the average number of sickness days per employee when compared to last year (10.37 days in 2015/16). Rates of sickness absence have been falling consecutively over the first 3 months of this year, with June alone being 9.98 days.

Place Directorate are currently performing better than last year, based on year-to-date values. The People directorate still has the highest absence rate at 11.67 days (Year To Date)

Significant effort continues to be put into reducing the absence rates through attendance panels, closer management attention, guidance on managing health and well-being issues, and securing earlier focused intervention from Occupational Health

Roles and responsibilities of managers continue to be redefined as part of the cultural change within Future Council, of which critical responsibility for managing absence is a key component. Human Resources continue to provide tools, support and training for managers to support them in this work.

Economy Directorate

Total by measure status							
	0		0		3		1

Key

	: Target exceeded/ahead of schedule
	: Performance on track
	: Off target, but, within acceptable tolerance
	: Target below allowable tolerance/behind schedule

There are seven measures within this directorate, for which results were available for four.

Results for three measures are reported annually or half yearly, and will be made available at a later date.

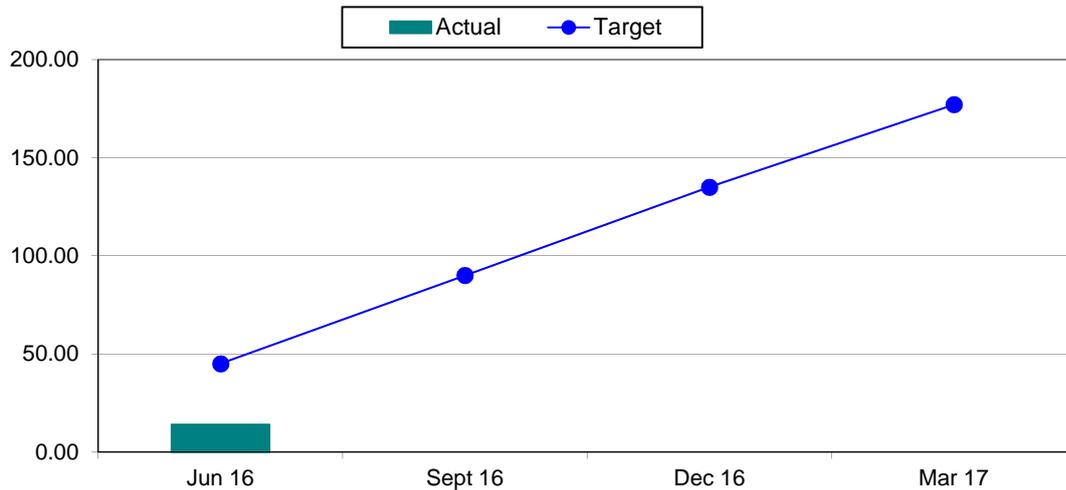
Three of the available measures within this Directorate are performing within acceptable tolerance levels.

The following page details the one measure that requires special management and Member attention (i.e. where we have not met our target).

Number of jobs created through the Business Growth programme and Finance Birmingham

To measure the number of jobs created through the activities of the Business Growth Programme and Finance Birmingham.

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	14.00			
Target	45.00	90.00	135.00	177.00
Performance	▲			

Commentary

The reported result for the period April to June 2016 does not include data from two programmes as these are not yet available and will be included in the next quarterly report to Cabinet. Both programmes provide help to Small and Medium sized Enterprises (SME's) within the automotive and aerospace sectors; Advanced Manufacturing Supply Chain Initiative (AMSCI) is an investment fund and the Regional Growth Fund 'Tooling' programme assists with the replacement of ageing equipment to improve competitiveness.

People Directorate

Total by measure status							
	4		9		2		8

Key

	: Target exceeded/ahead of schedule
	: Performance on track
	: Off target, but, within acceptable tolerance
	: Target below allowable tolerance/behind schedule

There are twenty eight measures within this directorate, for which results were available for twenty three.

Results for five measures are reported annually or half yearly, and will be made available at a later date.

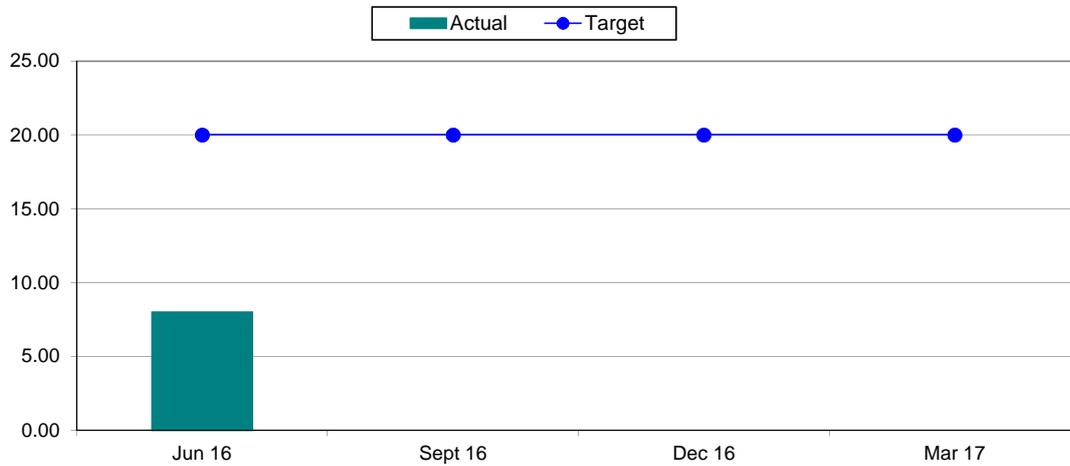
Eleven of the available measures within this Directorate are performing as expected, or are within acceptable tolerance levels.

The following pages detail the four measures where we have performed particularly well (i.e. where we have exceeded our target), and, the nine measures that require special management and Member attention (i.e. where we have not met our target).

Number of Unallocated cases open for more than 7 days

Prompt case allocation is essential to ensure that families receive timely help and intervention

Smaller is better



	Jun 16	Sept 16	Dec 16	Mar 17
Actual	8.00			
Target	20.00	20.00	20.00	20.00
Performance	★			

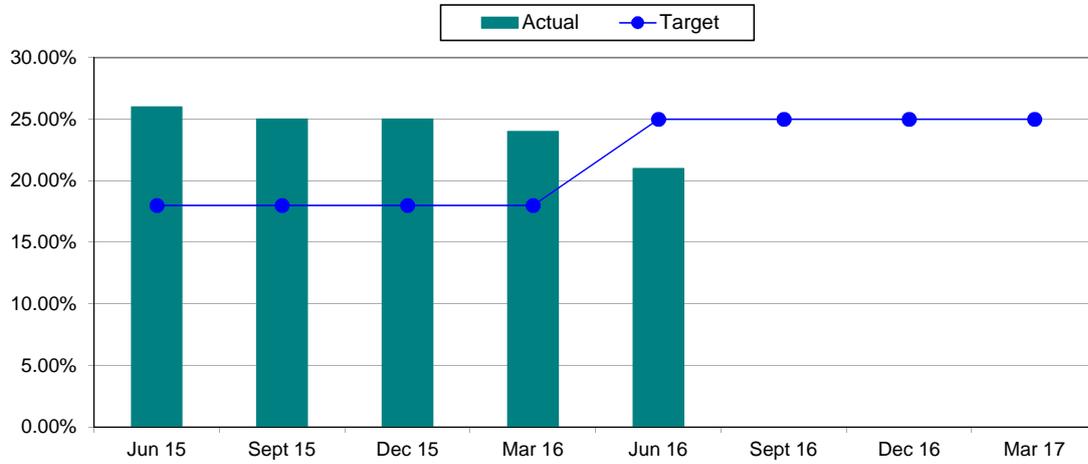
Commentary

This new indicator is of open cases post Multi-Agency Safeguarding Hub (MASH) where there is no allocated social worker 7 or more days after referral. A report is sent to heads of service each week, so the cases are ever changing. We have set a target of keeping this number under 20 at any given time. This is a tiny percentage of all open cases.

Percentage of referrals that are re-referrals within 12 months

To ensure that thresholds are appropriate for the service and the child's needs are being met.

Smaller is better



	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	26.00%	25.00%	25.00%	24.00%	21.00%			
Target	18.00%	18.00%	18.00%	18.00%	25.00%	25.00%	25.00%	25.00%
Performance	▲	✓	✓	✓	★			

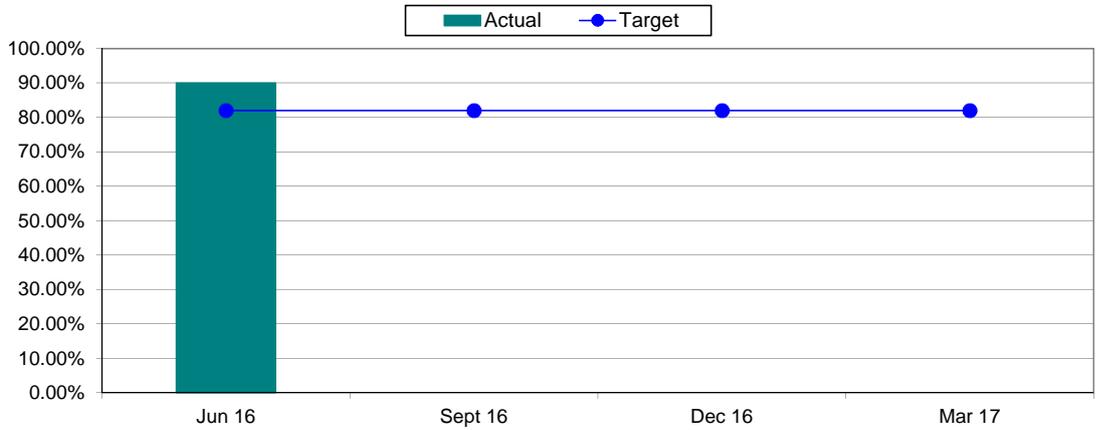
Commentary

Since the Multi-Agency Safeguarding Hub (MASH) and Assessment & Short-term Intervention Teams (ASTI) changes early this year we have seen a slight downward trend in re-referrals. It is probably too early to say this is a change rather than a variation.

Percentage of Family Assessments completed in timescale.

The timeliness of a Social Worker assessing the needs of the child and family.

Bigger is better



New Council Business Plan Measure for 2016/17

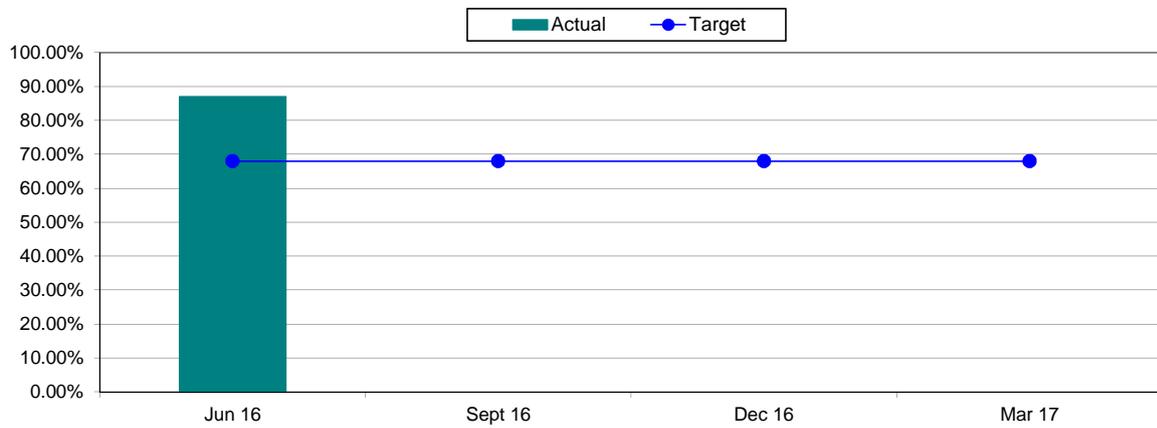
	Jun 16	Sept 16	Dec 16	Mar 17
Actual	90.00%			
Target	82.00%	82.00%	82.00%	82.00%
Performance	★			

Commentary
 The timeliness of assessments is important to prevent drift and we are doing well in relation to the 45 days. deadline. We want to see more assessments completed within 20 days in Assessment & Short-term Intervention Teams (ASTI) and a greater focus on short-term interventions..

Percentage of children seen at assessment (S17 and S47 of the Children Act 1989 only which places a duty on a social worker to investigate when it is believed that a child is at risk of harm)

Children are seen within a timely manner after the referrals and during the assessment period.

Bigger is better



New Council Business Plan Measure for 2016/17

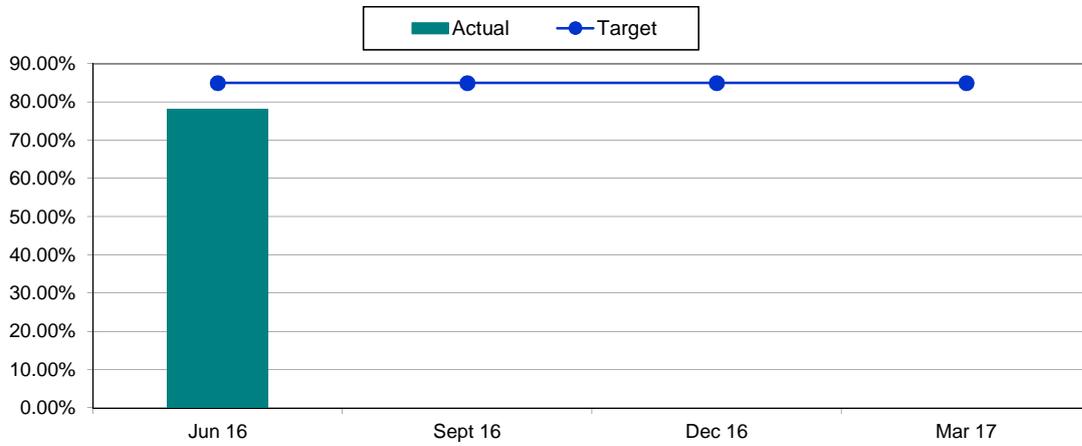
	Jun 16	Sept 16	Dec 16	Mar 17
Actual	87.00%			
Target	68.00%	68.00%	68.00%	68.00%
Performance	★			

Commentary

Children seen is a good proxy measure for quality of assessment. Recent staff guidance and changes to CareFirst have led to improved performance here.

Percentage of births that receive a face to face new baby visit from a health visitor within 14 days

Bigger is better



New Council Business Plan Measure for 2016/17

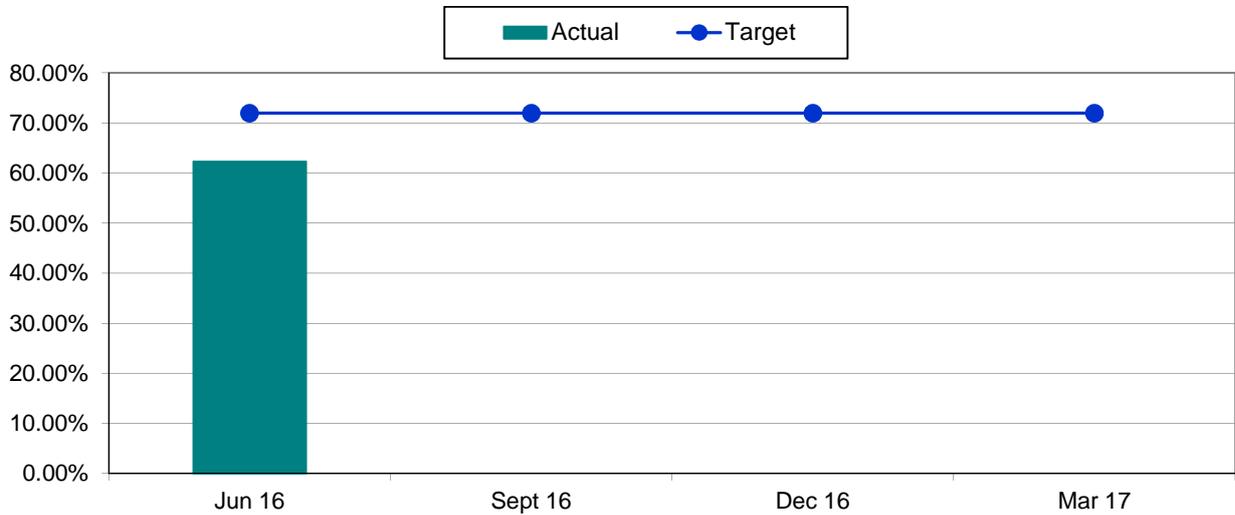
	Jun 16	Sept 16	Dec 16	Mar 17
Actual	78.00%			
Target	85.00%	85.00%	85.00%	85.00%
Performance	▲			

Commentary

Performance for the period ending June 2016 is slightly under target. Service delivery arrangements are currently under review. The relevant contractual levers will be utilised to continue to strive for an improvement in performance.

The proportion of clients receiving Residential, Nursing or Home Care from a provider that is rated as 'Good'.

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	62.30%			
Target	72.00%	72.00%	72.00%	72.00%
Performance	▲			

Commentary

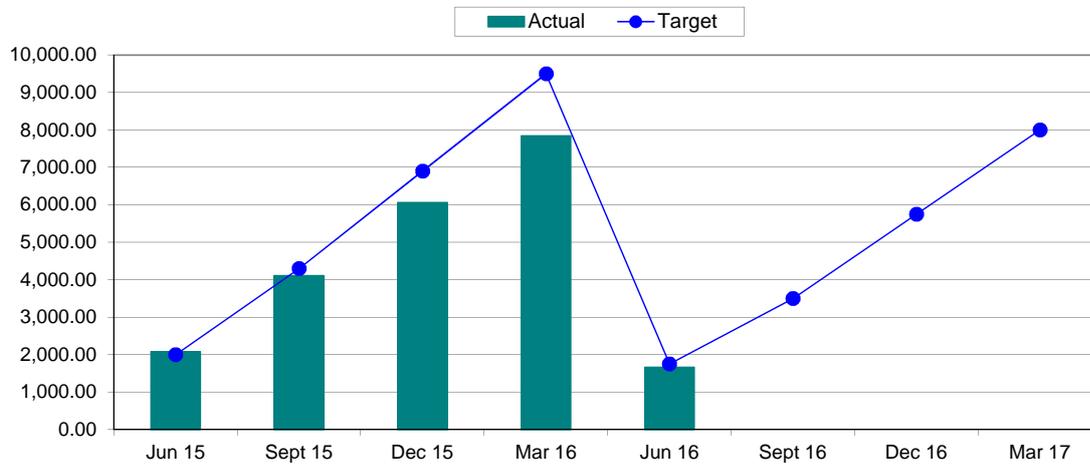
62.30% of clients during quarter 1 of 2016/17 are placed at providers rated good by the Self-Assessment Questionnaire process compared to 65.10% in 2015/16. Although this is an decrease compared to last year's performance, there has been an improvement since quarter 4 of 2015/16 when 59.90% of clients were placed at providers rated good. This increase compared to the last quarter applies to both home support and bed based clients. There has also been a decrease in the proportion of clients at providers rates as inadequate from the last quarter at for both service types (4.40% in home support compared to 5.10% last quarter, 14.60% in bed based compared to 15.70% last quarter).

When broken down by client group there is a significant difference in the proportion of home support and bed based clients based at providers rated as good, 70.1% compared to 48.4% respectively in quarter 1 2016/17.

Homelessness prevented or relieved

Increase in the number of cases where homelessness is prevented or relieved

Bigger is better



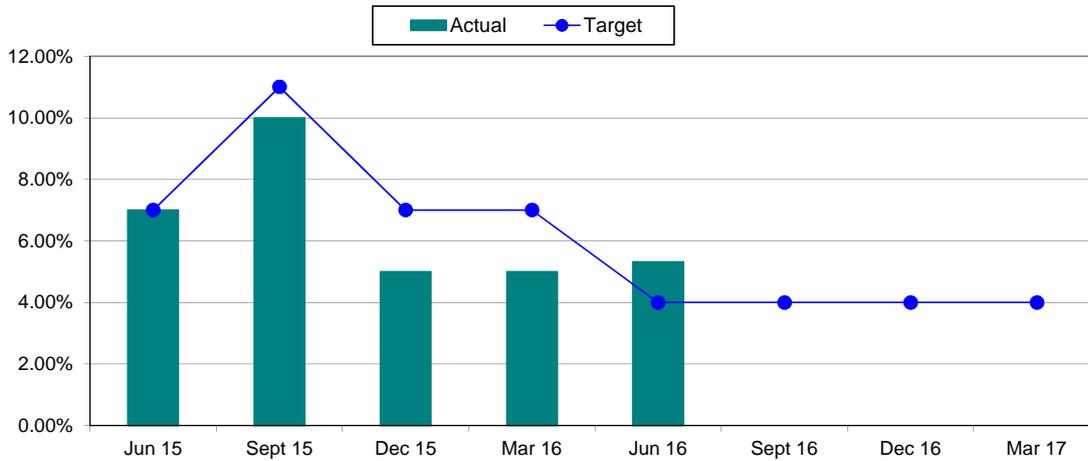
	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	2,081.00	4,112.00	6,057.00	7,843.00	1,660.00			
Target	2,000.00	4,300.00	6,900.00	9,500.00	1,750.00	3,500.00	5,750.00	8,000.00
Performance	✓	●	▲	▲	▲			

Commentary

Performance for the period ending June 2016 is below the forecast target with one provider return remaining. This is in part due to a change of provider for the Homeless Prevention and Welfare Service. This is one of the major programmes that contributes to this outcome (683 preventions this quarter). The new provider has experienced some initial start-up issues. In summary, 658 preventions enabled households to remain living in their existing home whilst 1002 households were assisted to obtain alternative accommodation.

Percentage of pupils Not in Education, Employment or Training

Smaller is better



	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	7.00%	10.00%	5.00%	5.00%	5.32%			
Target	7.00%	11.00%	7.00%	7.00%	4.00%	4.00%	4.00%	4.00%
Performance	✓	✓	★	★	▲			

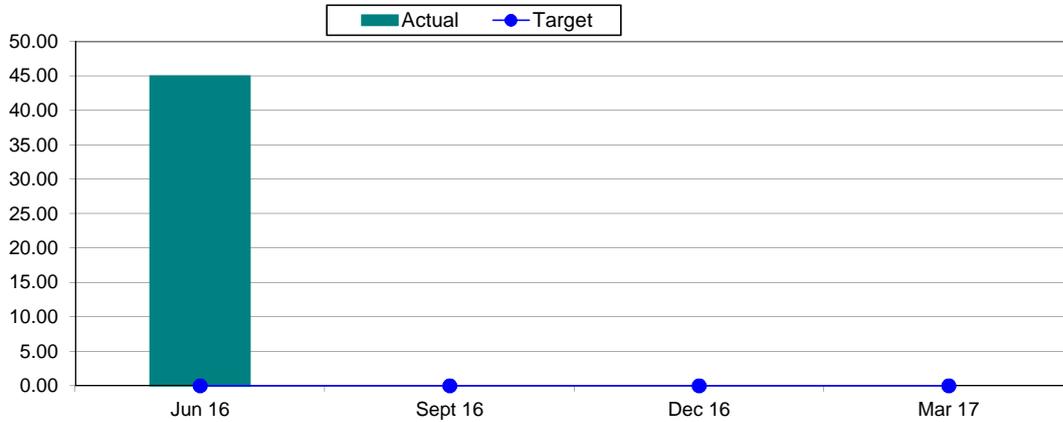
Commentary

The Not in Education, Employment or Training (NEET) figure has stable at around 5.3% to 5.5% taking into account inflows and outflows of young people on the NEET register. This is an improvement compared to the same period last year, when NEET was 7.1%. Commissioning activity is underway for the Youth Employment Initiative, which will help to provide further intervention workers to engage NEET young people into education, employment or training. The way that NEETs are calculated is changing this year. There will no longer be a requirement to report on those in academic year 14 (19 year olds) and the NEET and Not Known cohorts are being combined to a "Not Participating" count. Until the Department for Education (DfE) publish the first set of data in September it is currently unclear exactly how data will be broken down and whether "NEET" figures directly comparable with previous years methodology.

Excluded children without a school place after 6 days

"No. of children of school age without a school place for more than 6 days (either failed in sufficiency or schools have excluded them)"

Smaller is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	45.00			
Target	0.00	0.00	0.00	0.00
Performance	▲			

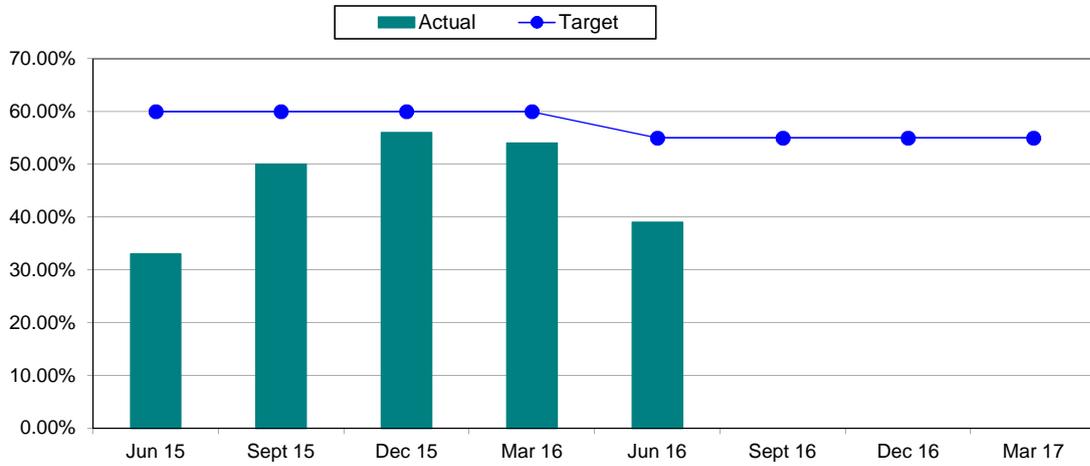
Commentary

As of 30th June there 45 children without a school place. This is a significant improvement on the position last month and lower than the result reported in April. However the situation is very flexible, and places are offered on a daily basis. Bringing this up to date during the last week of term in July there was a great deal of activity in placing pupils in readiness for the new term. As things stand there are 21 excluded children who are without a school place when the new school year begins again in September. 2 have been offered places at City of Birmingham School but there are transport difficulties getting to the centre. 1 is a statemented/educational and health care plan pupil who is 19 years old – the Special Educational Need and Review service are dealing with this placement. 6 of the 21 were only permanently excluded during the last week of term - the city is responsible for education from the 6th school day of exclusion so we are not failing to meet our legal obligation regarding provision until the first week of the new academic year. A further 7 of the 21 were only permanently excluded during the penultimate week of term.

Percentage of Care leavers in Education, Employment or Training

To measure success in terms of outcomes for our Young People who were previously in Care.

Bigger is better



	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	33.00%	50.00%	56.00%	54.00%	39.00%			
Target	60.00%	60.00%	60.00%	60.00%	55.00%	55.00%	55.00%	55.00%
Performance	▲	▲	▲	▲	▲			

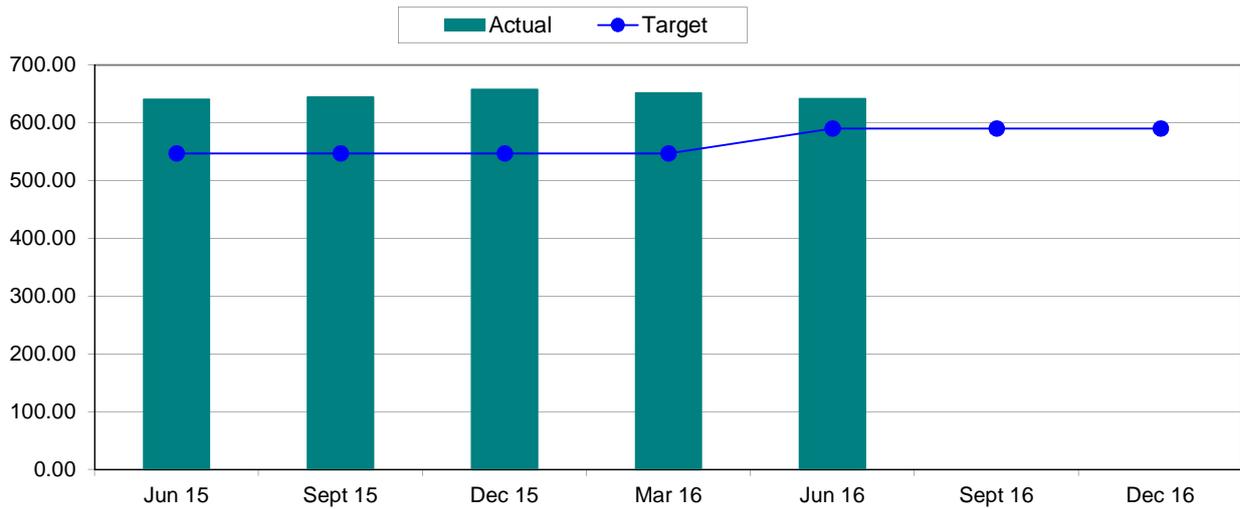
Commentary

This indicator is looking at the employment/education position of care-leavers at 19, 20, and 21. We have had a recent peer review of our care leaver service and are implementing the resulting action plan.

Average length of time from admission to Care to being placed with a family - (No of days)

Rolling 12 months. For those children who have been adopted, the average length of time in care from admission to being placed for adoption. We have a duty to promote stability for children in care and being placed for adoption is the beginning of a permanent arrangement for our children and young people.

Stabilise



	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16
Actual	640.00	644.00	657.00	651.00	641.00		
Target	547.00	547.00	547.00	547.00	590.00	590.00	590.00
Performance	▲	▲	▲	▲	▲		

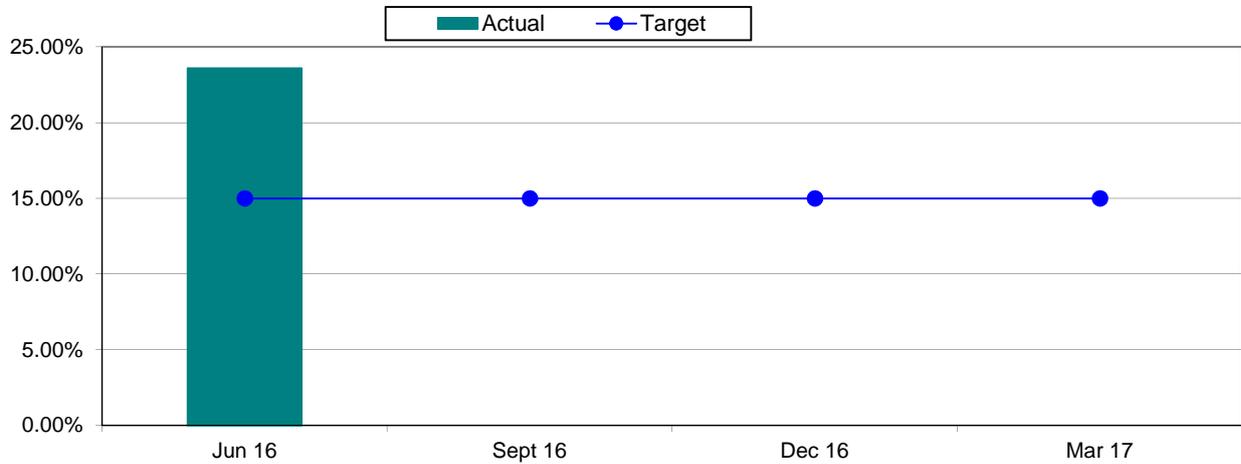
Commentary

This national indicator looks back over three years and is therefore difficult to improve quickly. Also if we successfully place an older child who has been waiting a long time, it pushes our average up. In general the number of days from entry to care to adoptive placement is reducing.

Percentage of agency social workers including team managers

Measure the proportion of agency workers in Social Care to support workforce stability.

Smaller is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	23.60%			
Target	15.00%	15.00%	15.00%	15.00%
Performance	▲			

Commentary

The target set by Lord Warner, in the early help and children's social care improvement plan, is to reduce agency staff to 15% by March 2017 currently we are at 23.60%. We have a recruitment plan and the percentage of agency staff is gradually reducing, and 95 new posts mainly social work qualified have been established in the past 15 months however this target remains at risk Compared to other authorities the percentage of agency staff is All England 16%, West Midlands 16% and Statistical Neighbours 22.89%.

Place Directorate

Total by measure status							
	3		1		0		1

Key

	: Target exceeded/ahead of schedule
	: Performance on track
	: Off target, but, within acceptable tolerance
	: Target below allowable tolerance/behind schedule

There are five measures within this directorate.

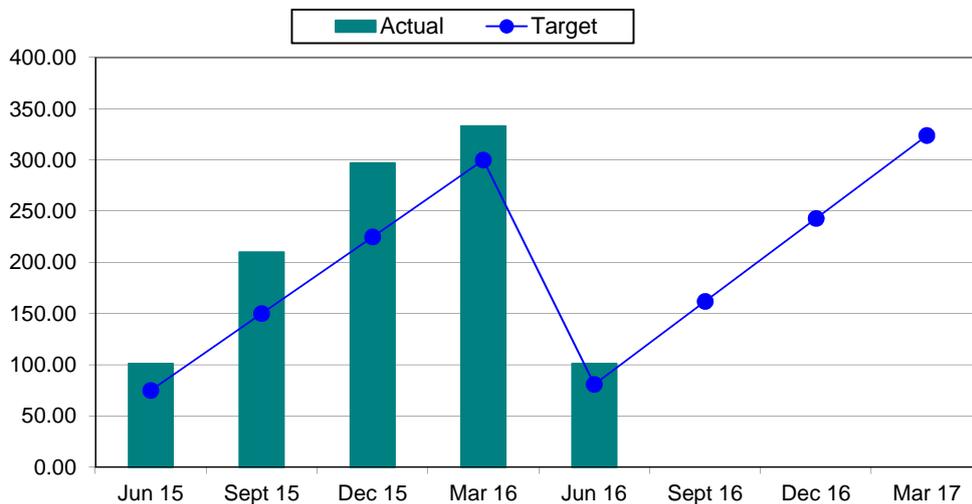
One of the available measures within this Directorate are performing as expected.

The following pages detail the three measures where we have performed particularly well (i.e. where we have exceeded our target), and, the one measure that require special management and Member attention (i.e. where we have not met our target).

Empty properties brought back into use

Number of privately owned empty properties brought back into use through the teams intervention.

Bigger is better



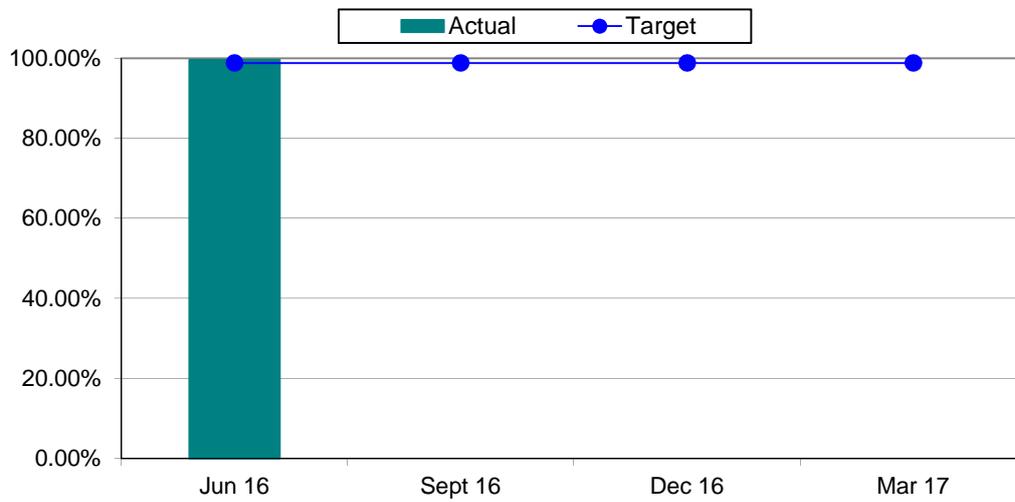
	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	101.00	210.00	297.00	333.00	101.00			
Target	75.00	150.00	225.00	300.00	81.00	162.00	243.00	324.00
Performance	★	★	★	★	★			

Commentary

Target exceeded, with 101 properties brought back into use against our target of 81 demonstrating the concerted efforts to reduce the number of empty properties throughout Birmingham. The empty property strategy is designed to bring back into use long term empty properties, the team achieved this through Education, Encouragement and Enforcement. These 3 together, enable the team to achieve its goal, and being true to our word, we have performed very well.

Available Council Homes as a percentage of total stock

Bigger is better



New Council Business Plan Measure for 2016/17

	Jun 16	Sept 16	Dec 16	Mar 17
Actual	99.55%			
Target	98.80%	98.80%	98.80%	98.80%
Performance	★			

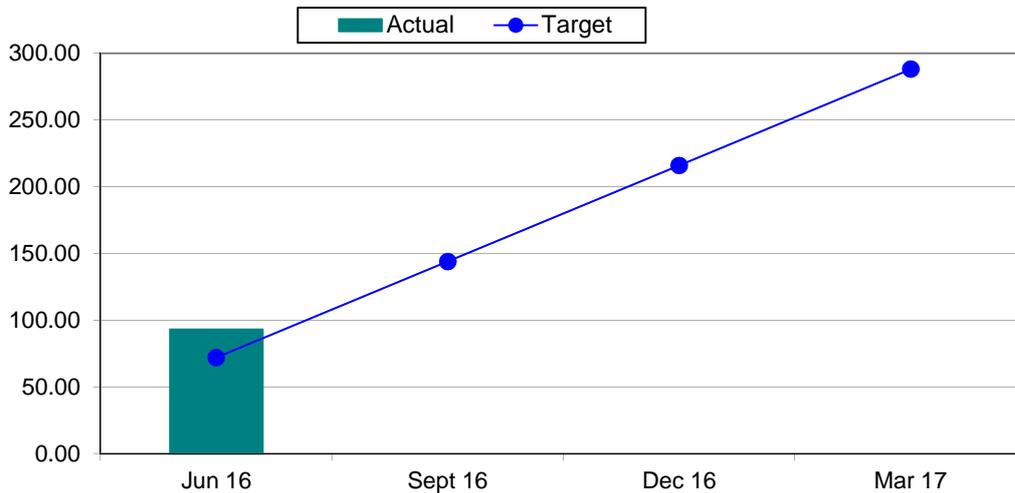
Commentary

We are currently performing above the June target of 98.80% Performance is now being assisted by quicker turnaround of void property repairs as a result of the challenging targets introduced as part of the new Housing Repairs, Maintenance and Improvement contracts which commenced in April 2016.

Number of properties improved in the private rented sector as a result of local authority intervention

To measure the number of private rented properties improved as a result of intervention by the Council.

Bigger is better



New Council Business Plan Measure for 2016/17

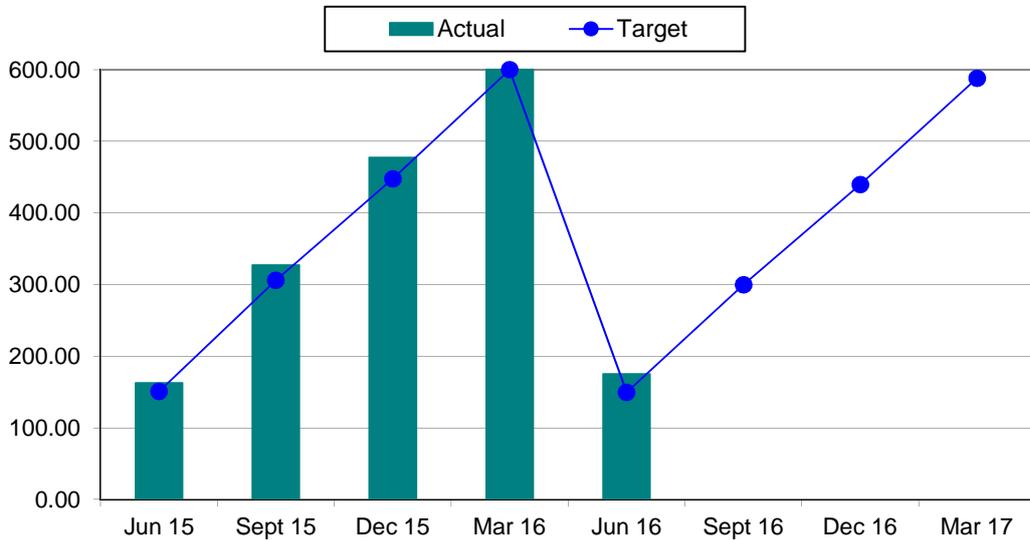
	Jun 16	Sept 16	Dec 16	Mar 17
Actual	93.00			
Target	72.00	144.00	216.00	288.00
Performance	★			

Commentary

Target exceeded, with 93 properties improved against our target of 72. The Private Rented Sector Team continue to improve the lives of Private Sector Tenants across Birmingham. Positive interventions that have been particularly successful include:- targeting Houses in Multiple Occupation (HMO's) that are unlicensed through Government funding under Rogue Landlord Fund.

Reduce residual household waste.

Smaller is better



Number of kilogrammes

	Jun 15	Sept 15	Dec 15	Mar 16	Jun 16	Sept 16	Dec 16	Mar 17
Actual	162.67	327.21	477.09	685.99	175.22			
Target	151.00	306.00	448.00	600.00	150.00	300.00	440.00	588.00
Performance	✓	●	✓	▲	▲			

Commentary

The actual profiled year to date result of 175.22 kg means that we are above our profiled target of 150 kg. This continues the trend reported in 2015/16. A comprehensive communications strategy is nearing completion. This will pick up the behaviour changes required to address this and the poor recycling performance.

The following actions are also progressing to improve this measure:

Plans are in development to restrict access to the City's 5 HRCs (Household Recycling Centre's) to Birmingham City residents only. Measures are also being developed to prevent Trade/Commercial waste from entering the domestic waste stream.

A one-off ward based waste composition analysis was completed in June 2016 and we are now using the results to influence our decisions/actions. This will help steer the waste disposal strategy and will provide crucial information for targeted communications about reducing waste and increasing reuse and recycling.

Action continues to support the garden waste service, sales of green waste bins is now circa 62,000, exceeding target.