

BIRMINGHAM CITY COUNCIL

PUBLIC REPORT

*Exempt
information
paragraph number
– if private report:*

Report to:

CABINET

Report of:

Chief Operating Officer

Date of Decision:

12th December 2017

SUBJECT:

Performance Monitoring

Quarter Two April to September 2017

Key Decision: Yes

Relevant Forward Plan Ref:

**If not in the Forward Plan:
(please "X" box)**

Chief Executive approved ☐

o&s chairman approved ☐

Relevant Cabinet Member(s):

Councillor Brigid Jones – Deputy Leader

Relevant O&S Chairman:

Corporate Resources and Governance – Councillor
Mohammed Aikhlaq MBE

Wards affected:

All

1. Purpose of report:

The purpose of this report is to:

- 1.1 Highlight progress between April and September 2017 (unless otherwise stated), in meeting our vision and priorities key performance and organisational health targets,
- 1.2 Notify Cabinet of areas of particular success, any issues requiring attention and remedial activity in place to deal with these.
- 1.3 Seek Cabinet approval to the change in target for the measure ‘number of accidents/incidents per 1,000 employees’.

2. Decision(s) recommended:

That Cabinet:

- 2.1 Notes the progress against our vision and priorities council plan and organisational health targets for the period 1st April to 30th September 2017. In particular, those areas where we have performed well against our targets and any issues requiring attention.
- 2.2 Approves the change in target for the measure ‘number of accidents/incidents per 1,000 employees’.

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3. Consultation

3.1 Internal

Cabinet members, directors and directorate staff have been involved in discussions around the performance against the targets contained within this report and attached appendices. Otherwise this paper is a factual report on progress and no other consultation has been required.

3.2 External

No external consultation required.

4. Compliance Issues:

4.1 Are the recommended decisions consistent with the council's policies, plans and strategies?

This report provides a position statement about how well we are doing against the targets we set in March 2017 towards achieving our outcomes and priorities, as set out in the council's vision and forward plan.

4.2 Financial Implications (How will decisions be carried out within existing finances and Resources?)

•

The vision and forward plan forms a key part of the budgeting and service planning process for the City Council that takes account of existing finances and resources, and sets out the key strategic and operational outcomes that the City Council wish to achieve. Implications on the Council's budgetary position arising from issues highlighted in this report will be reported in the periodic corporate budget monitoring statements received by Cabinet.

4.3 Legal Implications

There are no legal implications arising from this report.

4.4 Public Sector Equality Duty. (see separate guidance note)

Our key vision and priorities council plan and organisational health measures are designed to ensure significant improvement in service quality and outcomes for the people of Birmingham – some have a particular focus on disadvantaged groups. Non-achievement may have a negative impact on external assessments of the City Council and could put relevant funding opportunities at risk.

5. Relevant background/chronology of key events:

5.1 Overall Context

The Council's first quarter's performance monitoring report (April to June 2017, reported to Cabinet in September 2017) reiterated our commitment to keep Cabinet and citizens informed of progress against the Council's key performance and organisational health targets for measuring success against the Council's outcomes and priorities, as set out in the Vision and Forward Plan for 2017/18.

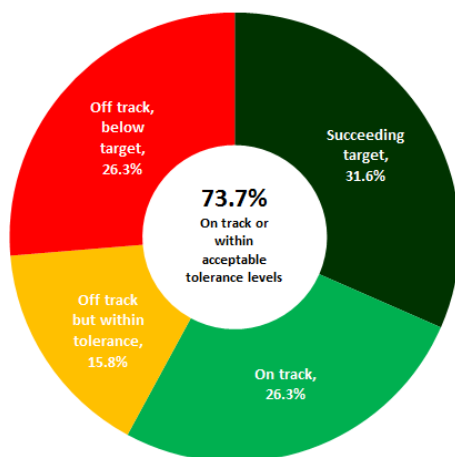
This report summarises progress made against our key targets (for those areas where we have either performed exceptionally well above our targets, or where we still have further progress to make), for the period April to September 2017, with a summary of reasons for performance and, where relevant, any actions being taken to bring performance back on track.

The report is supported by two appendices which provide fuller details of performance against all of our key targets, including actions being taken to ensure any underperformance is being tackled efficiently, and measures are in place to bring performance back on track as soon as is practicably possible. This information will be uploaded on to the council's website to enable citizens to see the progress we are making, and where we need to make more effort.

5.2 Vision and Priorities Council Plan Measures (Appendix 1)

Summary

For our key performance measures, overall strategic performance analysis is made up of 28 performance indicators of which performance results are available for 19. For the other 9 measures, results are not yet due as they are reported on a less frequent basis e.g., annually or half yearly.



Taking the above into account, for the period April to September 2017, 14 of 19 measures (73.7%) exceeded, met or were within acceptable tolerance levels of their target. Overall performance remains good when compared to the outturn result for 2016/17 (45%), and when compared to the same period in 2016 (65%).

For 17 measures, we are able to provide a direction of travel against how we performed at the end of the previous quarter (June 2017). We are not able to provide a direction of travel for the others as performance against these are not comparable to previous results.

Of the 17 comparable measures, performance against:

- 6 improved
- 2 stayed the same as the previous result, and
- 9 deteriorated.

5.3 **Successes**

Listed below some general good news stories and council plan successes for the period i.e., those where we performed better than where we planned to be by the end of September 2017.

a) **Children Priority**

Following a second monitoring visit, the good work being carried out by our **Children's Services** has been recognised - Ofsted found that the council 'is continuing to make progress' and the quality of social work has improved.

In addition, following consultation on a **new and fairer system for providing early years' health and wellbeing services for children and families** in the city, a revised plan for delivery has been published.

Council Plan Success

Overall, 67% (4 out of 6) measures performed well or within acceptable tolerance levels. A particular success was:

- The **number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme**. At this half year stage I the year, performance at 36 is way above where we targeted to be at this stage in the year and positively on the way towards ensuring we meet our end of year target of 50.

b) **Health Priority**

The council received positive **support for Birmingham's 2022 Games Bid** with both BBC Midlands Today and ITV Central News carrying pieces on Team England announcing its athletics squad for the 2018 Commonwealth Games on the Gold Coast.

Public Health Innovation Team, apprentices and graduates, supported by Public Health England, launched a national '**One YouBrisk Walking campaign**' which is designed to get people to take a 10 minute brisk walk daily and monitor their progress using the app – the Active 10 app, individuals have been encouraged to register and take part.

St Georges – Financial Healthy Neighbourhoods - An event in July led by the Financial Inclusion Partnership where at least 1,000 people attended and which received very positive feedback e.g. one tenant said that she "was not expecting this from Birmingham City Council and that it was needed by the community as it brings faiths and cultures together uniting the community to resolve problems as one". The area has a number of challenges including barriers to accessing housing, a poor perception of safety and poor rankings when compared to other areas for income, employment, education, child poverty and health. By working

together with other agencies (incl. Severn Trent, the DWP, West Midlands Fire Service and West Midlands Police, a plan is in place with a vision to create opportunities for citizens to improve their financial wellbeing and digital skills.

Council Plan Success

Overall, 75% (3 out of 4) measures performed well or within acceptable tolerance levels. Of particular success was the following:

- Increase in the number of **our most deprived citizens who have engaged with our wellbeing service, been to an active park or attended at a wellbeing centre**. More than doubling the performance achieved during the first quarter of this year, at 128,743, performance is significantly above the 90,000 target, greatly helped by the successful activities programmes held over the summer period.

c) **Housing Priority**

Birmingham In Bloom Calendar For Charity - Each year, Birmingham City Council, in partnership with the Housing Liaison Boards (HLBs) run the Birmingham in Bloom competition for council tenants and leaseholders. This competition is a chance for them to show us the pride they have in their homes – and, in turn their efforts contribute to cleaner, greener neighbourhoods across the city. Last year, as part of this work, a calendar was put together to showcase the gardens of the winning entries from the 2016-17 competition. This will raise funds for the following charities: Cancer Research UK; Mind Birmingham; Rainbow Trust children's charity; and Alzheimer's UK. This work has been recognised

Council Plan Successes

Overall, 75% (3 out of 4) measures performed well or within acceptable tolerance levels. All 3 of these measures exceeded their target:

- The number of **households whose homelessness is prevented or relieved** where year-to-date, we have achieved 4,949 against a target of 4,500.
- The **number of empty properties brought back into use (cumulative)**. The continued, successful work of the Empty Properties team have again yielded excellent results having now returned 167 long term empty properties back into use against the 150 targeted for September 2017.
- The percentage of **available council housing as a percentage of stock** again sees performance at 99.59%, better than the 98.8% target we set ourselves. Making the best use of our housing stock, these properties include those that are tenanted and those that are void but available to re-let.

d) **Jobs and Skills Priority**

Based on an evaluation of our strategies, key projects and overall readiness in using digital technology to improve crucial civic services from transport infrastructure to healthcare, **Birmingham has been ranked the fourth smartest city in the UK.**

Council Plan Success

Overall, 75% (3 out of 4) measures performed well or within acceptable tolerance levels. Of particular success was the following:

- **Increasing the number of apprenticeships within other organisations through our influence on contract management.** A new measure for this year, the focus of this measure is around increasing skills and employment opportunities, particularly in vulnerable groups, to ensure that our Birmingham residents are trained and up-skilled appropriately to enable them to take advantage of sustainable employment. At the end of September, 67 apprenticeships from newly accredited organisations were in place against a target of 60.

Other general successes

- Birmingham City Council has won a **Gold award and a People's Choice award at the Lovies**, Europe's leading awards organisation honouring excellence in design and user experience on the internet.
- One of the city's privately run homes, **Victoria Lodge Care Home, Acocks Green** and one where we fund residents at, achieved a **Care Quality Care 'outstanding' rating, only the second service to do so in Birmingham.**
- Council offices '**10 Woodcock Street**' has won the '**Test of Time**' Award at the British Council for Offices (BCO) Awards 2017.

5.4 Council Plan Measures that have not met their Quarter Two Target

5 council plan measures where we are not yet on track:

a) Children Priority

- The **proportion of schools rated as good or outstanding during the term.** Although performance at 67.7% is below target (80%), it is up 7 percentage points when compared to that achieved last quarter (60%). Between July and September there were 10 inspections of schools by Ofsted (3 full and 7 short). 7 of these judgements were judged as good or outstanding.
- A reduction in the **numbers of children in care** with the intention of increasing the percentage of children and young people who are kept safely within their families - this result relates to Birmingham City Council children only and excludes unaccompanied asylum seekers,. At 1,737, whilst off target, numbers have reduced slightly compared to last quarter (1,739) and March when last year's outturn result was reported (less than 1,750 if we exclude the unaccompanied asylum seekers).

b) Health Priority

- The **quality of care provided in the city will improve so that more people receive a standard of care that meets or exceeds the quality threshold** - Data for this measure is available 5 to 6 weeks after the quarter end. The

result for the period first quarter April to June is now available and at 61.8% is below our target of 75% and 2.2 percentage points down on the previous survey return.

c) **Housing Priority**

- **Minimising the number of households living in temporary accommodation per 1,000 households** – A trend measure, we have experienced another increase in the number of households living in temporary accommodation. Support is being provided to people living in temporary accommodation, focussing on all temporary accommodation residents joining the housing register and then moving on to explore options for those who do not qualify. Help is also in place to assist those who are on the register to successfully bid for permanent accommodation. This is in addition to the prevention work being done by the Housing Options team to both reduce the numbers going into temporary accommodation and increase the number leaving.

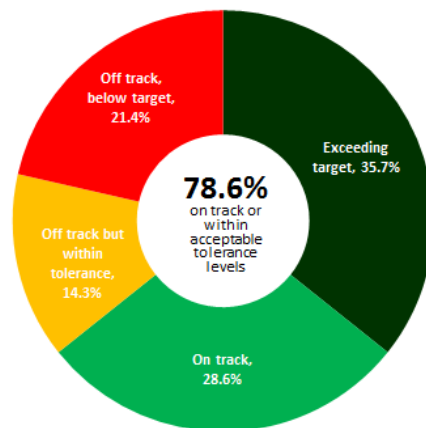
d) **Jobs and Skills Priority**

- **The number of apprenticeships directly within Birmingham City Council** – excluding schools based staff, this measure looks at how many apprenticeship posts we have as well as how many go into employment once they have completed their apprenticeships. Up to the end of September, 65 apprenticeships were in place and whilst below the target of 75, there has been an increase of 51 when compared to last quarter (June 2017). A statutory target, the aim is to employ an average of at least 2.3% of staff as new apprentice starts by the end of this financial year.

5.5 **Organisational Health Measures (Appendix 2)**

For our organisational health measures, overall of the 29 indicators results were available for 18. 4 of these are trend measures and do not have a target. For the purpose of this first report these have been excluded from the overall count of measures deemed as achieving or missing their target.

Results for the other 11 measures are reported annually and will be made available to Cabinet as they become available.



Excluding the 4 trend measures, of the remaining 14 results, 11 (78.6%) exceeded, met or were within acceptable tolerance levels of their target.

Of the 15 comparable measures (against the previous quarter), performance against:

- 5 improved
- 1 stayed the same as the previous result, and
- 9 deteriorated.

5.6 **Successes**

Listed below are the Organisational Health successes at September 2017 – where

we performed better than where we planned to be by the end of September 2017.

a) **Citizens**

2 results have been provided, both of which have exceeded their target:

- **The percentage of complaints we answered within time** – 95% citywide which is above the corporate target of 90%. Performance is monitored rigorously and any areas failing to meet the 90% target are escalated to Heads of Service, Assistant Directors and Corporate Directors for consideration.
- **The percentage of citizens transacting digitally with the Council** - Channel shift performance was 6.3% above target at 28.2% representing a slight reduction on the previous month. This level of performance is consistent with the levels achieved prior to the start of industrial action in Waste Management.

b) **Governance**

Overall, 75% (6 out of 8) measures performed well or within acceptable tolerance levels. The following 3 exceeded their target:

- **The overall percentage of council plan measures achieved** which at 73.7% for the end of September is an improvement of 9.6 percentage points compared to the previous quarter result (June 2017), and 8.7 percentage points better than that achieved in September last year.
- **Ombudsman complaints resulting in reports issued** - There were no Local Government Office reports issued in September.
- **Judicial review challenges** – all judicial reviews were successfully defended.

c) **Workforce**

Overall, 3 (75%) of 4 measures met their September target.

5.7 **Organisational Health Measures that have not met their Quarter One Target**

Listed below are those measures where we are not yet on track:

a) **Governance**

- **Data Protection Act requests in 40 day** - 46 requests were completed within September. 31 were completed within 40 days. For the quarter, 95 requests were completed. 75 were completed in 40 days.
- **Maintaining/improving compliance with ICT and procurement policies and governance** – ICT compliance performance, which has declined slightly from Quarter 1, has been discussed with the Procurement & ICT Operational Group and groups around the Directorates. Corporate Procurement Services are continuing to monitor and liaise with individual representatives to ensure this indicator receives the attention it requires in order to save money and become more efficient in the future.

b) **Workforce**

- **Workforce sickness absence rates** – at 10.22 days per full time equivalent (fte) member of staff (year-to-date), absence levels are 0.05 days per fte (0.5%) higher than in the same month last year, and 0.36 days more than at the end of June this year. It should be noted, however, that historically sickness absence levels have increased in September for seasonal reasons: - Sickness days, absence incidents, and days lost per fte, due to coughs/colds/flu, have all increased this month by around 3%, in line with seasonal norms. - While chest/respiratory absence in terms of absence incidents has only increased by around 1%, the number of days lost, and days per fte lost, for this reason have increased by around 3%, again in line with seasonal norms.

5.8 **Waste management measures**

In line with the request from Cabinet, when the Quarter Two report was presented to the meeting in September 2017, below is the update in relation to progress against the selection of waste management measures, for which, although not formally a part of the council plan set of measures, updates are provided on a quarterly basis on the Council webpage (Birmingham.gov.uk/performance).

- **Percentage of waste sent to landfill** – Our current estimated performance is 18% against our profiled target of 11.5% (the end of year target is 10%). The recent industrial action severely impacted the collection services in July, August and September dramatically reducing the amount of segregated recycling collected and thus increasing the residual proportion of the overall waste handled.
- **Missed bin collections per 100k collections made** – Having achieved a result of 86 per 100k collections (year-to-date), we missed the target by 34 collections. There was a reduction, but still high, in reported missed collections in September, a monthly figure of 87 per 100k collections, compared with the monthly figures of 131 per 100k collections in August and 147 per 100k collections in July. This higher level of missed collections was due to the disruption in collection services caused by the industrial action.
- **Increasing recycling, reuse and green waste** - The estimated profiled year to date result of 23% means that we are not meeting the in-month target of 32.60%. As a reminder the year-end target is 30%. This measure was also negatively impacted by the increase in the overall amount of household waste but there was an increase in the amount of composting compared to the first quarter of last year. However, there was a reduction in post incineration metals due to the scheduled shutdown of the Energy Recovery Plant and a reduction in recycling from on-street banks. The recent industrial action severely impacted the collection services in July, August and September disproportionately affecting recycling services dramatically reducing the amount of segregated recycling collected.

5.9 **Cross-cutting measures**

The cross-cutting measures which we set ourselves in June, set out the more longer term aims of the City Council and Birmingham as a whole, and focus around:

- Reducing households in fuel poverty.

- Reducing workless households overall, and implementing the recommendations from the Child Poverty Commission.
- Improving cleanliness, particularly on our streets and green spaces.
- Increasing total trips by public transport.
- Reducing health inequality.
- Improving air quality.

We agreed to report progress on the above on an annual basis and an update will be brought to Cabinet alongside, the 2017/18 performance outturn results, when they are reported to Cabinet in June 2018.

5.10 **Amended target**

Cabinet approval is sought to change the target status of the following measure from monitoring against a fixed target, to monitoring trend:

- **Number of accidents/incidents per 1,000 employees** - This measure was reported at Quarter 1 to Cabinet as a cumulative year to date result, but, since then the service area has changed this to a 12 month rolling average as this is more meaningful and would provide a more relevant/realistic picture. This means that the agreed target of 3 is no longer applicable and it is proposed that for the remainder of this financial year, performance monitoring should be based on trend, rather than against a fixed target

5.11 The attached appendices provide a more detailed breakdown of performance for all of our key performance and organisational health measures, along with commentary which explains performance, and where relevant, summarises any remedial actions that have been taken or are planned to bring performance on track.

5.12 The four symbol style for monitoring progress reflects the 'as at position' against targets. A 'Star' means performance has significantly exceeded the target, a 'tick' indicates performance was on, or above target (but not significantly above), the 'circle' shows performance was below target, but within an acceptable tolerance level, and the 'triangle' tells us that performance is off target and worse than agreed tolerances. This style of reporting is to enable services to better manage measures at lower risk and members to focus on those areas that require particular attention.

5.13 **General**

Once approved by Cabinet, information of progress against all targets in this report will be published on the Council website: www.birmingham.gov.uk/performance in line with previous practice.

6. Evaluation of alternative option(s):

This report provides progress against the council’s strategic outcomes, and the measures in place to achieve them. If this report was not provided, Cabinet, in its entirety, would not have an overview of progress against the Council’s key performance and organisational health measures, or actions being taken to bring performance back on track.

7. Reasons for Decision(s):

To advise Members of progress against outcomes, including, any actions being taken, or planned, to bring performance on track.

Signatures	<u>Date</u>
Cabinet Member:
Chief Officer.....

List of Background Documents used to compile this Report:

- Performance Monitoring Quarter One April to September 2017
- 2016/17 Council Business Plan Measures – End of Year Performance Monitoring (April 2016 to March 2017)
- Vision and Forward Plan 2017-2020

List of Appendices accompanying this Report (if any):

1. **Appendix A – Council Plan Measures – Quarter 2, 2017/18**
2. **Appendix B – Organisational Health Measures – Quarter 2, 2017/18**

Report Version Dated

PROTOCOL PUBLIC SECTOR EQUALITY DUTY

- 1 The public sector equality duty drives the need for equality assessments (Initial and Full). An initial assessment should, be prepared from the outset based upon available knowledge and information.
- 2 If there is no adverse impact then that fact should be stated within the Report at section 4.4 and the initial assessment document appended to the Report duly signed and dated. A summary of the statutory duty is annexed to this Protocol and should be referred to in the standard section (4.4) of executive reports for decision and then attached in an appendix; the term 'adverse impact' refers to any decision-making by the Council which can be judged as likely to be contrary in whole or in part to the equality duty.
- 3 A full assessment should be prepared where necessary and consultation should then take place.
- 4 Consultation should address any possible adverse impact upon service users, providers and those within the scope of the report; questions need to assist to identify adverse impact which might be contrary to the equality duty and engage all such persons in a dialogue which might identify ways in which any adverse impact might be avoided or, if avoidance is not possible, reduced.
- 5 Responses to the consultation should be analysed in order to identify:
 - (a) whether there is adverse impact upon persons within the protected categories
 - (b) what is the nature of this adverse impact
 - (c) whether the adverse impact can be avoided and at what cost – and if not –
 - (d) what mitigating actions can be taken and at what cost
- 6 The impact assessment carried out at the outset will need to be amended to have due regard to the matters in (4) above.
- 7 Where there is adverse impact the final Report should contain:
 - a summary of the adverse impact and any possible mitigating actions (in section 4.4 or an appendix if necessary)
 - the full equality impact assessment (as an appendix)
 - The equality duty – see page 9 (as an appendix).

Equality Act 2010

The Executive must have due regard to the public sector equality duty when considering Council reports for decision.

The public sector equality duty is as follows:

- 1 The Council must, in the exercise of its functions, have due regard to the need to:
 - (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by the Equality Act;
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - (c) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- 2 Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:
 - (a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
 - (b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;
 - (c) Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- 3 The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.
- 4 Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:
 - (a) tackle prejudice, and
 - (b) Promote understanding.
- 5 The relevant protected characteristics are:
 - (a) age
 - (b) disability
 - (c) gender reassignment
 - (d) pregnancy and maternity
 - (e) race
 - (f) religion or belief
 - (g) sex
 - (h) sexual orientation

Appendix 1

Birmingham City Council Corporate Performance Monitoring

Vision and Priorities 2017-2020 Council Plan Measures

Quarter 2 2017/18

Progress report



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A city of growth where every child, citizen and place matters.

- **Children** – a great place to grow
- **Housing** – a great place to live in
- **Jobs and Skills** – a great place to succeed in
- **Health** – a great place to grow old in



Overview

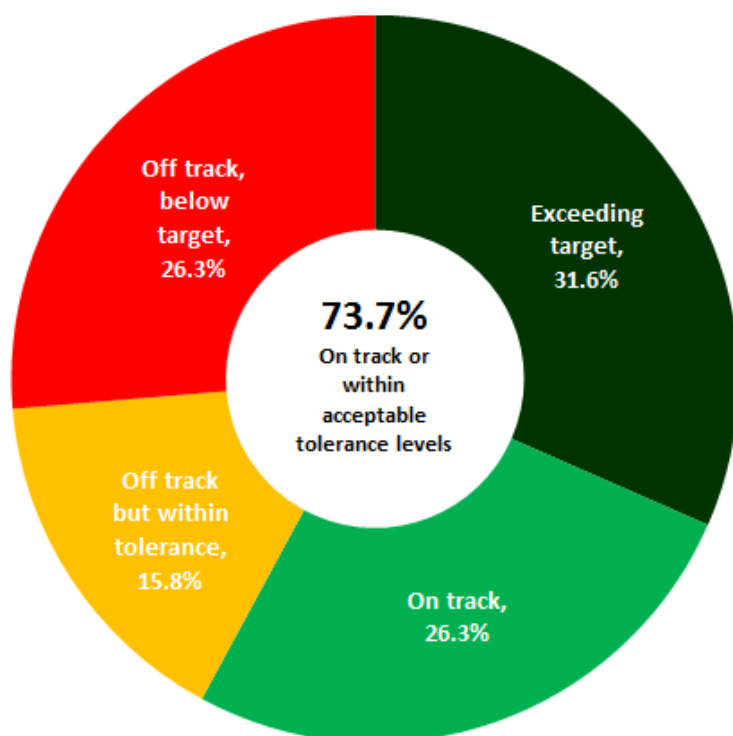
This report provides an update on performance against our Council Plan measures, at September 2017, as set out in our Visions and Forward Plan.

The key below explains the symbols and arrows we have used alongside written information to describe progress.

Key (Symbols and abbreviations used)

★	Exceeding target	DoT	Direction of travel from the previous quarter
✓	On track	↗	Improving performance
●	Off track but within tolerance	↔	No change in performance
▲	Off track, below target	↘	Deteriorating performance
N/A	Not available		

Overall performance against our priorities



19 of the 28 Key Performance Measures report a result being available.

14 (73.7%) have exceeded, met or are within acceptable tolerance levels;

- 6 (31.6%) exceeding target,
- 5 (26.3%) met target,
- 3 (15.8%) within acceptable tolerance levels.

5 (26.3%) measures are off track;

- 2 within the Children's priority,
- 1 in Health,
- 1 in Housing, and,
- 1 in the Jobs and Skills priority.

Performance results for the remaining 9 measures are reported on a less frequent basis and are not yet due.

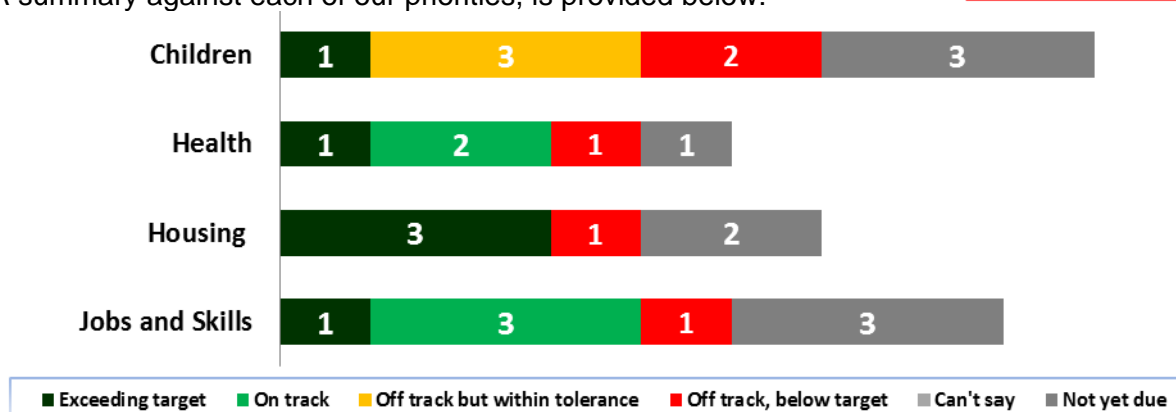
A direction of travel can be provided against the previous quarter for 17 of the 19 measures. A direction of travel is not available for the others as previous results are not comparable.

Of the 17 comparable measures:

- 6 (35%) improved,
- 2 (12%) have remained the same, and,
- 9 (53%) deteriorated.



A summary against each of our priorities, is provided below:



Key messages

Detailed performance summary along with written information to describe progress against each measure is provided from page 6 onwards.

Children - A great place to grow up in

- An environment where our children have the best start in life
- Our children and young people are able to realise their full potential through great education and training
- Our children and young people are confident about their own sense of identity
- Families are more resilient and better able to provide stability, support and nurture through prenatal and early health
- Our children and young people having access to all the city has to offer

36 schools have been **accredited a mode 'STAR'** (Sustainable Travel Accreditation and Recognition for Schools programme).



Overall **80.6% of schools in Birmingham** are currently **good or outstanding**. During July and September, 7 out of 10 schools were rated good/ outstanding.



Key Stage 1 and 2 provisional progress score for **Reading (-0.9), Writing (-0.9)** below the national average grade of 0. **Maths (0)**. In line with national average.

1,737 Children in Care (CiC)
Number of unaccompanied asylum seeking children increased to 131 since April 2015.



79% of children and young people open to Children Social Care are **supported to live with their own family**.



Health - A great city to grow old in

- Creating a healthier environment for Birmingham
- Increased use of public spaces for physical activity; more people walking and cycling; greater choice of healthy places to eat in Birmingham
- Leading real change in individual and community mental wellbeing
- Promoting independence of all our citizens
- Joined up health and social care services so that citizens have the best possible experience of care tailored to their needs
- Preventing, reducing and delaying dependency and maximising the resilience and independence of citizens, their families and the community



128,743 citizens engaged with our wellbeing services on offer - been to a park or attended a wellbeing centre or service



Direct payments at 23.3%, 0.3% above target



61.8% care providers in the city meet or exceed the quality threshold.



72.1% people receive the care they need in their own home

Housing - A great place to live in

- Making the best use of our existing stock
- Delivering through a range of partnerships to support a strong supply of new high quality homes in a mix of tenures
- Supporting the people of Birmingham to access good quality housing provision
- Working with our partners to reduce homelessness



99.59% of our **council housing** as a percentage of stock was **made available**.

167 empty properties bought back into use.



4,949 prevention activities carried out to help homelessness be prevented or relieved



4.94 (per 1,000 households) are living in **temporary accommodation**.

Jobs and Skills - A great city to succeed in

- Creating the conditions for inclusive and sustainable growth that delivers and sustains jobs and homes across Birmingham
- Investment in infrastructure and improved connectivity
- Growth of sectors/clusters of activity where Birmingham has competitive strengths
- The development of a modern sustainable transport system that promotes and prioritises sustainable journeys
- Birmingham residents will be trained and up-skilled appropriately to enable them to take advantage of sustainable employment



NEET

3.0% (three month average for Jun, Jul and Aug), of **12 to 13 year olds** were not in education, employment or training. Performance is **better than the national average**.

BCC Official Board Member of the West Midlands Combined Authority Digital Board



Unemployment gap between the 10 best and worst **wards** for unemployment is **1.0% lower than 5 year average**. Down 0.1% on the previous quarter.



67 apprenticeships created with other organisations through our influence on contract management. **We have employed 65 external apprentice** new starts directly within the Council.

Progress against our key performance measures

CHILDREN

A great city to grow up in



Quarter 2 July to September 2017



■ Exceeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
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The proportion of schools rated as good or outstanding during the term

70.0%

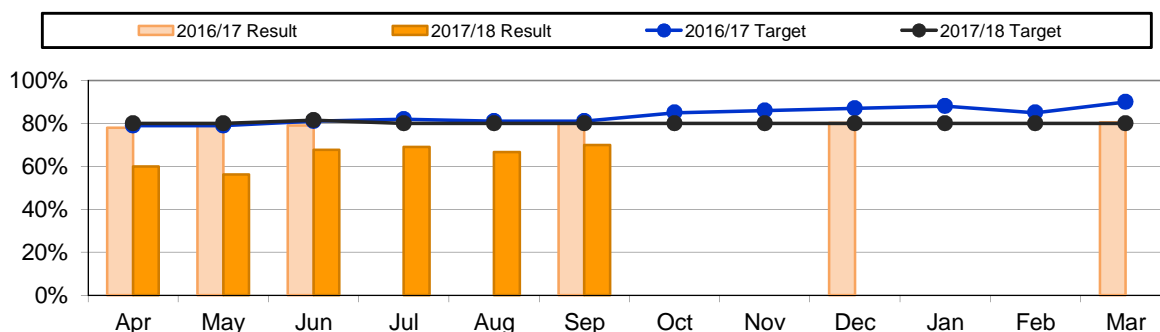
80.0%



Between July and September there were 10 inspections of schools by Ofsted (3 full and 7 short). 7 of these judgements were Good/Outstanding, 3 required improvement.



Measure previously reported on a Termly basis now changed to monthly



Overall Proportion of schools which are good/outstanding

80.6%

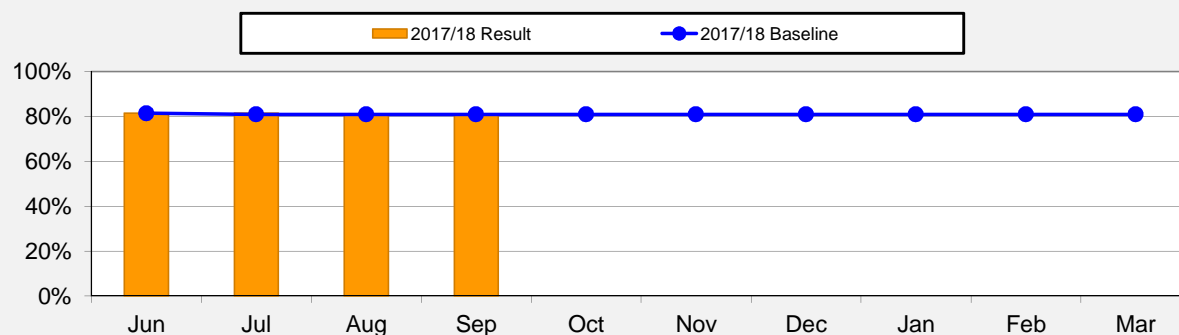
81.0%



Overall 80.6% of schools in Birmingham are currently Good/Outstanding. This has fallen from 81.5% in August and is due to more of the underperforming schools being inspected.



New measure reported from June 2017 with a baseline of 81% established



CHILDREN

A great city to grow up in



Quarter 2 July to September 2017



■ Exceeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
---------	--------	--------	--------	-----

The average progress score of Birmingham pupils compared to National pupils between Key Stage 2 and GCSE - Progress 8

Annual Result

0.0

Not yet due

N/A



Awaiting final results to be published by Department for Education in January 2018.

No graph provided. The 2016/17 result was zero against a target of zero. The target of zero is also in place for 2017/18

The percentage of children making at least expected progress across each stage of their education - Early Years Foundation Stage (good level of development)

65.9%

National Average

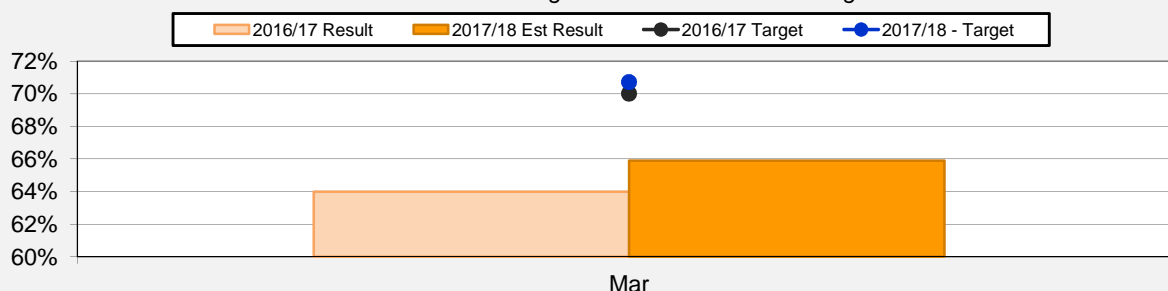
Not yet due

N/A

The early provisional result of 65.9% is based on the annual collections from Primary Schools. Final results will be published later in the year by Department of Education. Early indications are that the proportion of pupils achieving a Good Level of Development has increased slightly on 2016 levels. While performance looks like it has not met the national levels (currently estimated 70.7%), the gap has narrowed. Early analysis indicates that the rise in Good Level of Development is predominately based on a rise in Literacy and Maths. More in-depth analysis will be undertaken once the final results are out.



Provisional result. 2017/18 target set as the national average of 70.7%



The average progress score of Birmingham pupils compared to National pupils between Key Stage 1 and Key Stage 2

-0.9 Reading

-0.9 Writing

0 Maths

0.0

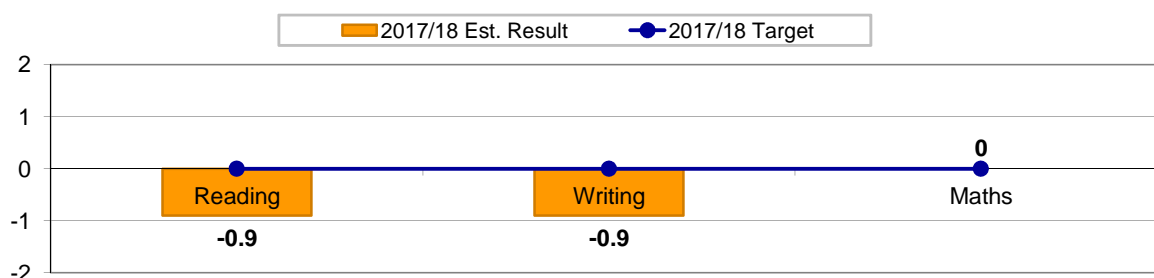


Not Comparable

Provisional results almost a level down in Reading and Writing compared to the National Average. Maths is in line with the National average. Robust progress data is not currently available for Key Stage 2. Early Indications are that the progress of Birmingham pupils has improved slightly on 2016 levels.



Provisional results

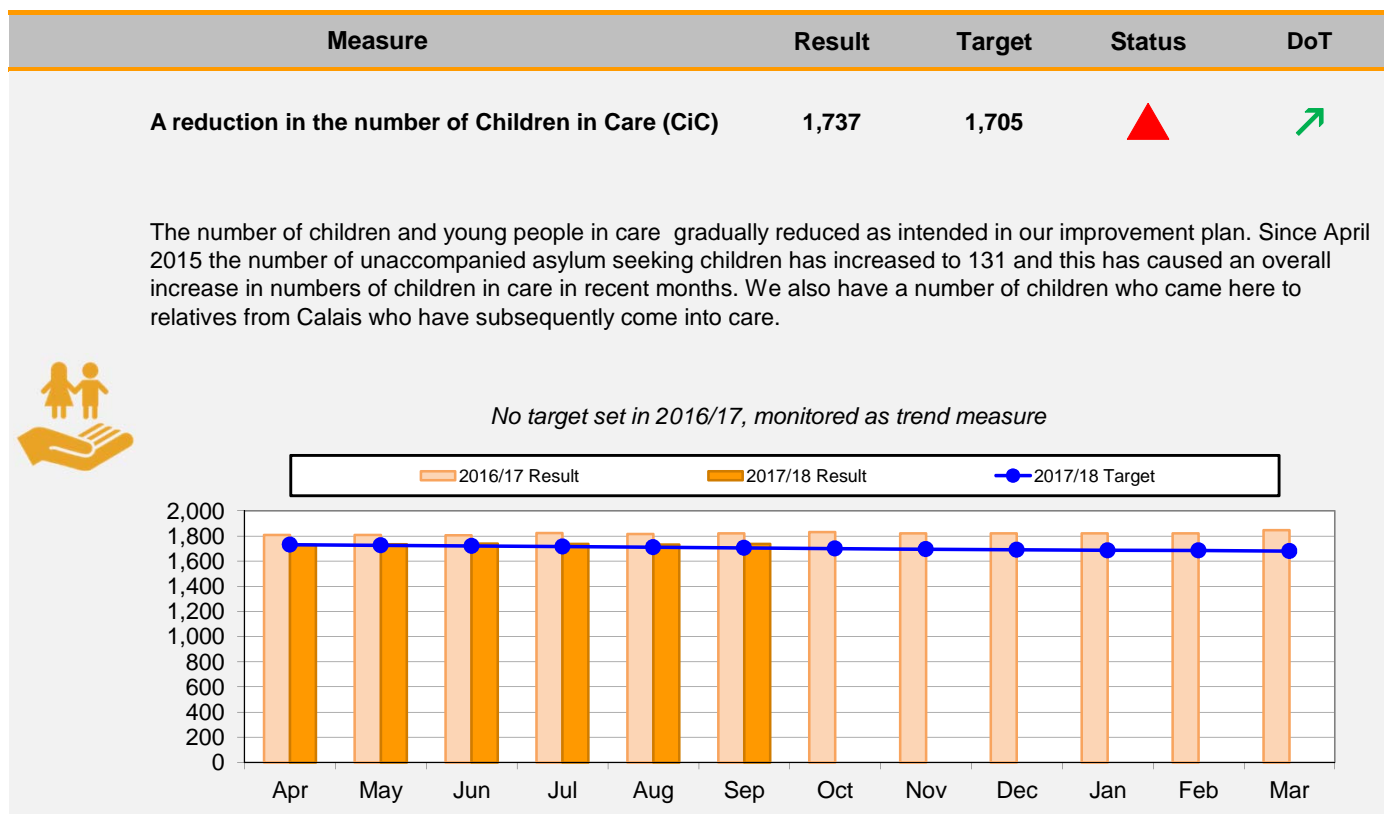


CHILDREN

A great city to grow up in



Quarter 2 July to September 2017



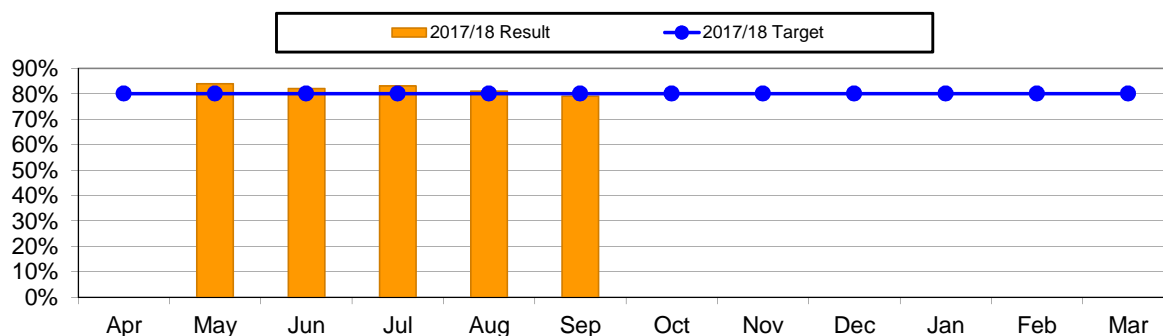
Children and Young people open to Children Social Care are supported to live with their own family

79%

80%



This is a new Council measure. We are combining the numbers of families supported through our family support service and our Troubled Families commissioned services (targeted early help) with the numbers of children who have a social worker but who are not in care to arrive at the percentage supported to live at home.





Quarter 2 July to September 2017




Measure	Result	Target	Status	DoT
The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme	36	25	★	↗

Our aim is to assist and encourage take-up and participation to 50 new schools. Year-to-date 36 new schools have signed up to modeshift STARS, up by 10 schools compared to the previous period April to June. At the half way point of the year we have achieved 72 % of our end of year target of 50 schools. This represents excellent progress and we are forecasting that the end of year target will be exceeded. However, there is finite capacity to support schools so we may have to review our recruitment approach.

Of the 11 schools that currently hold bronze accreditations, 5 schools have completed re-survey - this is the same as for the period April to June but is in line with what would be expected given the summer holiday period being in the second quarter July to September. This will be a focus for the team in the period October to December.

5 schools have moved to silver (a further 3 since April to June) which represents good progress. 4 schools have completed their travel plan which already exceeds the target of 3, and 2 further schools have started travel/action plan which they should complete in the period October to December. 2 schools have achieved silver (no additional ones since April to June) and we expect a further school to achieve silver in December which will meet target. Given the number of schools that are progressing their plans, the target of 3 silver schools is also likely to be exceeded.

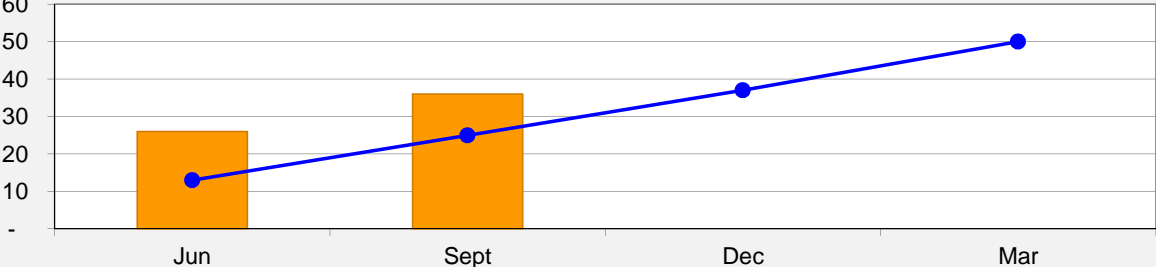
We now have 8 of the schools that registered in last academic year which have achieved bronze (up from 4 in the period April to June) - this is the most challenging target and will be an ongoing focus, a number of initiatives and campaigns are being developed to support these schools.



New measure for 2017/18. No in year target set

2017/18 Result

2017/18 Target



Period	2017/18 Result	2017/18 Target
Jun	26	14
Sept	36	25
Dec	-	38
Mar	-	50

Perception of safety on public transport



Annual measure - update not yet due



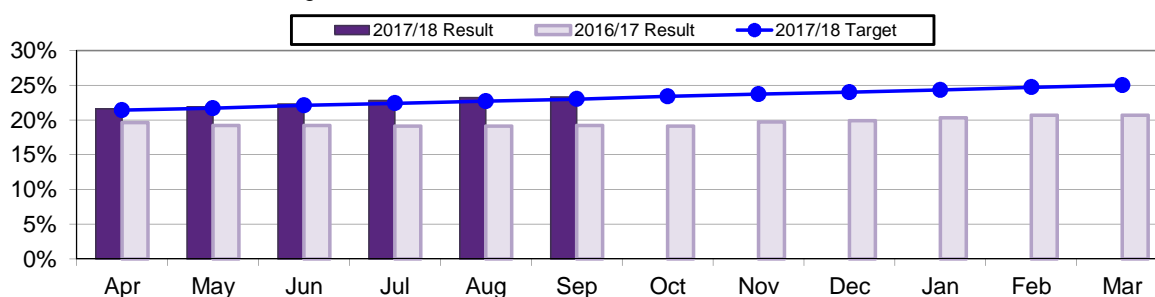
Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
More people will exercise independence, choice and control over their care through the use of a Direct Payment	23.3%	23.0%	✓	↓

Positive progress on this measure is being maintained, although the rate of growth has slowed compared to recent months

No target set in 2016/17 with the aim to monitor an increase in trend



The quality of care provided in the city will improve so that more people receive a standard of care that meets or exceeds the quality threshold

61.8%
Q1 result

75%
Q1 target



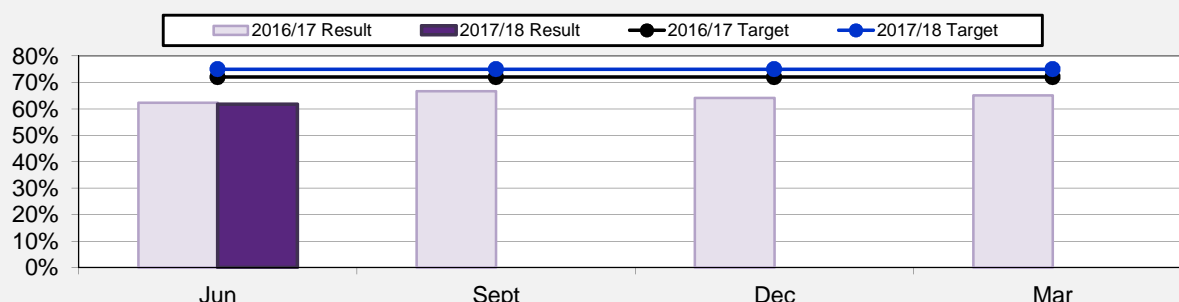
Overall there has been a decrease in the percentage of clients with providers rated as Good, with 61.8% compared to 64.0% in the last return.

There has been a reduction in the proportion of home care clients with a provider rated as Good, from 55% to 46%. Of the providers previously rated as Good, 8 reduced to Requires Improvement, including Sevacare - Kingstanding with 261 clients. Another provider reduced to Inadequate, and 8 did not return an assessment. 17 providers did improve their performance to Good, including Mach Care and Romie Care with 248 clients between them. 10 of these were previously Requires Improvement, 2 were Inadequate and 5 had not returned the last survey.



There has also been a reduction in the proportion of bed based clients with providers rated as Good, from 76% to 72%. The majority of these reduced to Requires Improvement, with 31 of those previously rated good falling to this (378 clients). Another 3 reduced to Inadequate (42 clients) with 14 not returning a questionnaire (96). 29 providers improved to Good in this return (204 clients), 18 from Requires Improvement, 2 from Inadequate and 9 who had not submitted a survey in the last return.

The Council concluded consultation on a proposed revised approach to the commissioning of adult social care in July 2017. This included proposals to address the quality of services with whom Birmingham City Council contracts. A final proposal is due to be considered by Cabinet in the autumn and if approved will be implemented from 1 April 2018.



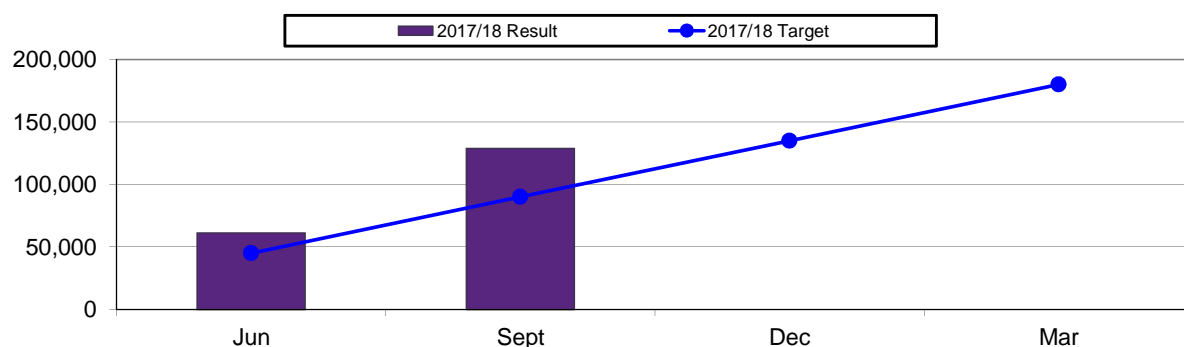


Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
Increase in the number of our most deprived citizens who have engaged with our wellbeing service, been to an active park or attend at a wellbeing centre	128,743	90,000	★	Not Comparable

Our summer activity programme ended at the beginning of September. Big Birmingham Bikes volunteers are increasing in number, and their frequency of volunteering is also increasing. They are delivering Adult and children's cycle training and leading led rides for their own community. This work is strategically and financially supported by Cycling UK and British Cycling. Further to the success of the summer activity programme in August the September figure has dropped by 3,456, 6-15 year olds dropped by 36.8% and under 5 year olds dropped by 41.5%, this is due to the summer activity programme ending at the beginning of September.



More people will receive the care they need in their own home

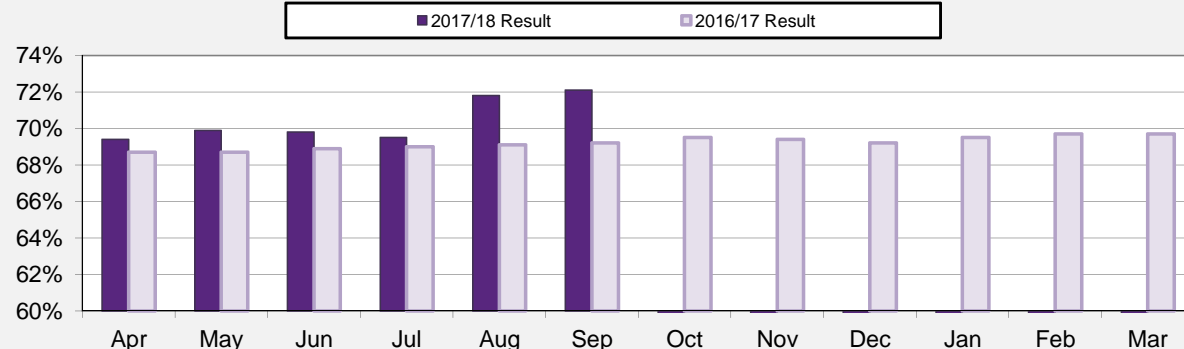
72.1%

Trend
(Increasing)



This indicator continues to show a positive trend with a growing proportion of service users receiving care in their own home

No target set. Measure to monitor an increase in trend





Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
Develop a methodology for counting the number of cycle journeys	Annual Result	Establish baseline by 31st March 2018	Not yet due	N/A

The initial approach to this is to use the 50+ automatic cycle counters to track cycle journeys in the city. Whilst the data is currently available, it needs to be cleansed and processed before an indicator can be generated. Transport for West Midlands (TfWM) are investigating an approach that would cover the whole West Midlands. A test version should be available by the beginning of Quarter 3. A potential issue is that the contract for data supply ends on 31st March 2018 and the changeover may provide some challenges.



We are also investigating the use of data from the Big Birmingham Bikes. This provides Origin/Destination information, but is more sparse than the counters. The new app has been released, which provides the data, but we will need to understand whether the sample size is good enough for inclusion within a performance management framework.

Milestones	Jun-17	Sep-17	Dec-17	Mar-18
Establish baseline by 31st March 2018	→	→	→	

HOUSING

A great city to live in

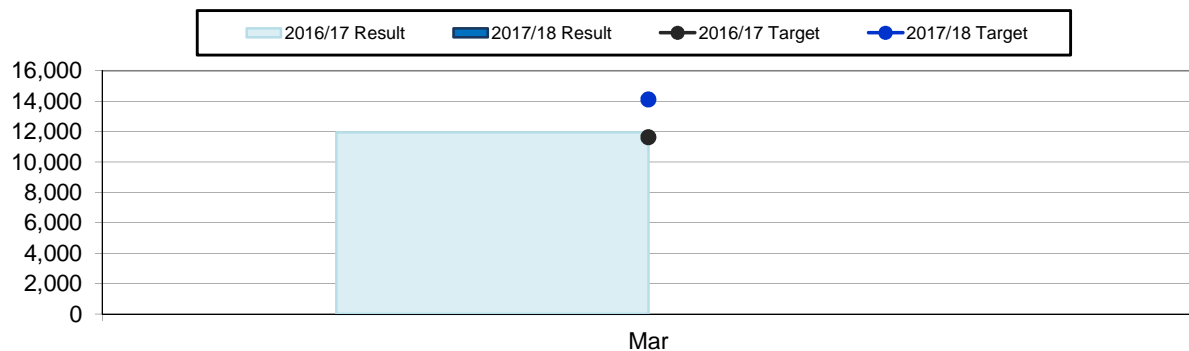


Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
The number of new homes built (to build 51,000 new build homes by 2031)	Annual Result	Cumulative 2017/18 target 14,100 homes	Not yet due	N/A

Result only available at financial year end.



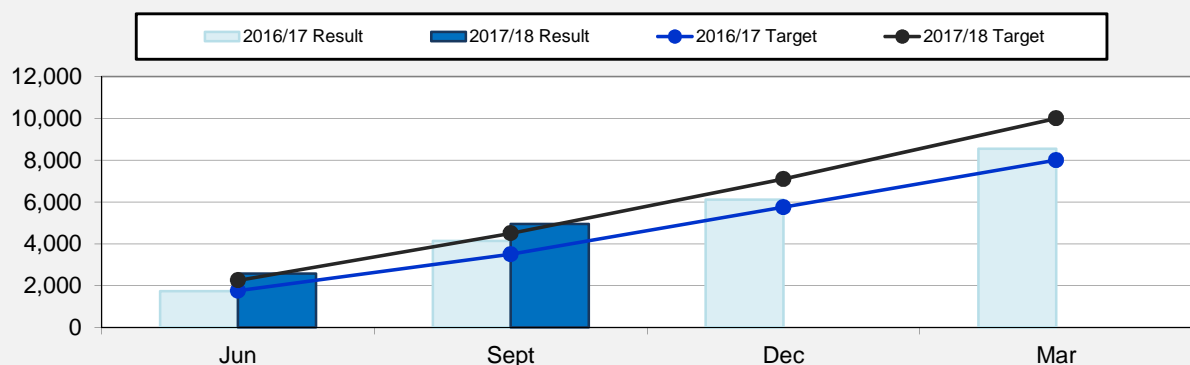
Homelessness will be prevented or relieved

4,949

4,500



Fewer prevention activities were carried out in this quarter and the number of households able to remain in their home also reduced. The number of households given assistance in obtaining alternative accommodation had increased leaving the overall number of preventions, whilst lower than last quarter, still comparable with previous quarters.



HOUSING

A great city to live in



Quarter 2 July to September 2017



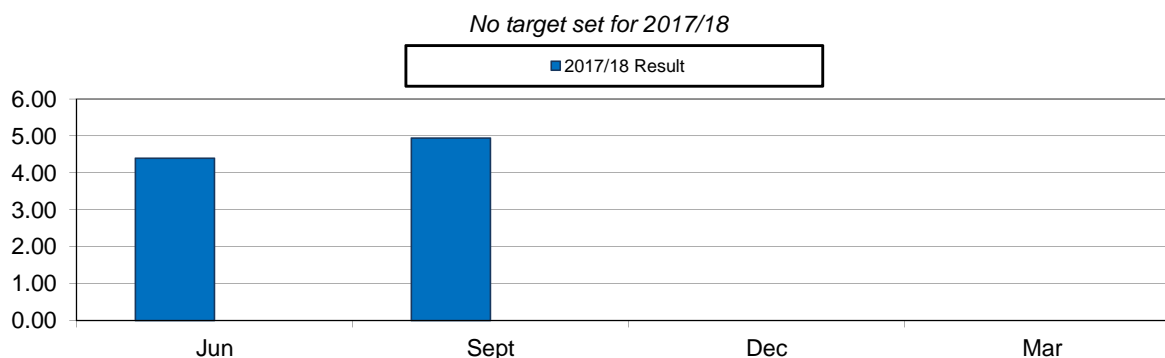
Minimise the number of households living in temporary accommodation per 1,000 households

4.94

No Target



A small team has started work with people residing in temporary accommodation to support them to move on. They are currently focused on ensuring that all temporary accommodation residents have joined the housing register and will then move on to exploring options for those who do not qualify as well as assisting, where needed, those who are on the register to successfully bid for permanent accommodation. This work goes hand-in-hand with the prevention work carried out at the Housing Options Centre to both reduce the numbers going into temporary accommodation and increase the number leaving.



Number of homes built that are affordable.

Half Yearly

298

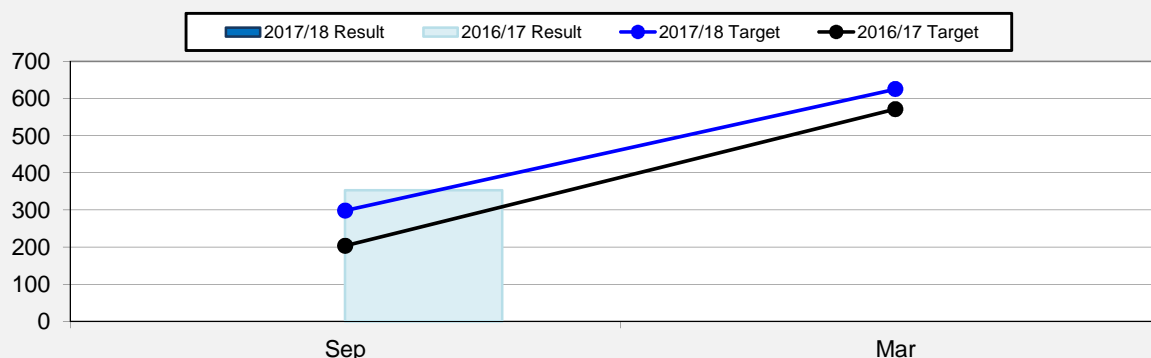
Not yet due

N/A

We are reliant upon Homes and Communities Agency (HCA) to provide us with data for the number of Affordable Homes built with grant. The HCA have advised that the release of quarterly information to external parties conflicts with Government data protection guidelines as this data is classified as official statistics. Issuing of national statistics will be made available for reporting twice a year, in November/December (for the first 2 quarters) and July/August (for the final 2 quarters). In addition, we need information from the Department for Communities and Local Government and the next set of data including Help to Buy data will not be released until the 11th January 2018.



Measure reported a quarter in arrears due to data availability



HOUSING

A great city to live in



Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
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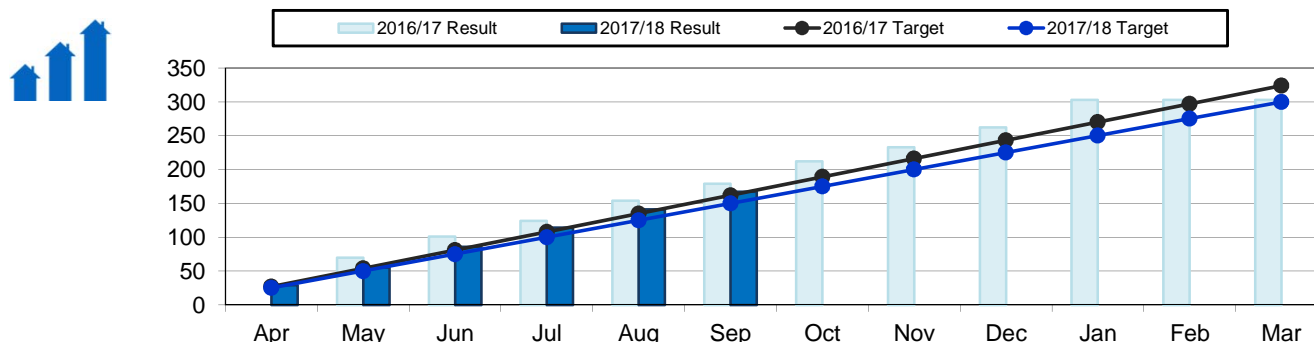
The number of empty properties brought back into use (cumulative)

167

150



The empty property team continues to strive to return long term problematic empty houses back into use, with September being another good month for the team.



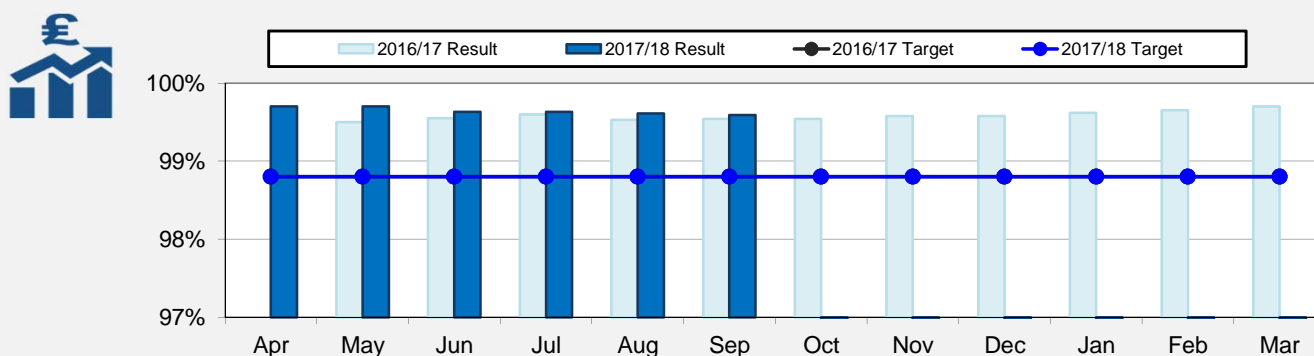
Available Council Housing as a percentage of stock

99.59%

98.80%



Performance remains well above target as a result of improved repairs turnaround for void dwellings.



JOB'S AND SKILLS

A great city to succeed in



Quarter 2 July to September 2017



■ Exceeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
---------	--------	--------	--------	-----

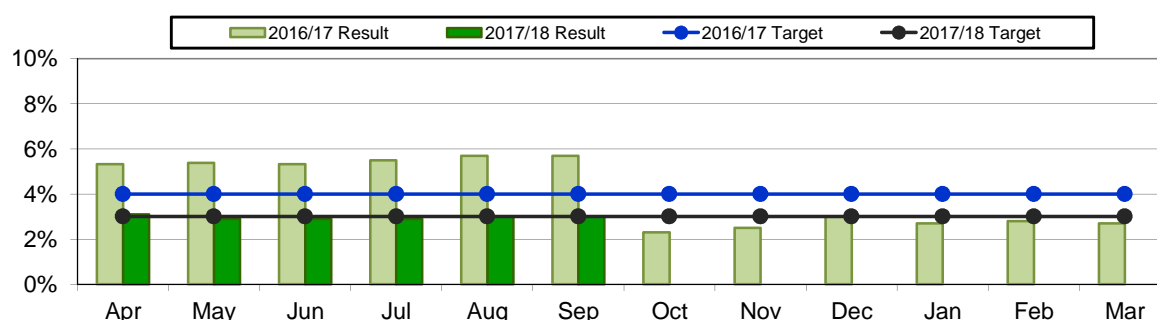
The proportion of years 12 to 13 not in employment, education or training

3.0%

3.0%



The latest performance information was released by the Department of Education on 25th September. The 3 month average figures for June, July and August was 3% with the August figure standing at 3.2% NEET. This is slightly better than national levels. Not Known proportions are still high at 7.4% above the national average of 6.1%. It should be noted that Not Known figures normally do increase in July and August at the end of the school year. The figures will increase until November, when all enrolment data for the new academic year has been loaded.



Reducing the unemployment gap between Wards

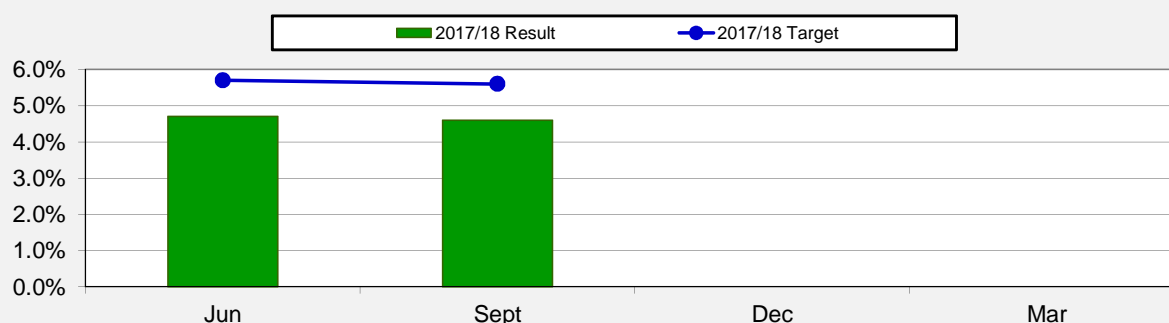
4.6%

5.6%



In the period July to September 2017/18 the average unemployment proportion across the 10 Birmingham wards with the highest unemployment levels stood at 6.7%. The corresponding figure for the 10 Birmingham wards with the lowest unemployment proportions was 2.1%. Therefore, the gap between the 10 best and worst performing wards stood at 4.6 percentage points. The baseline uses the long term average gap for the corresponding quarter to avoid any issues with seasonal variation. Over the last 5 years the average gap in the same period between the best and worst performing wards was 5.6 percentage points. The gap in the period July to September 2017/18 is 1 percentage points lower than the 5 year average.

Compared to the period April to June the average level of unemployment in the 10 wards with the highest unemployment proportions has declined (falling from 6.8 to 6.7 percentage points) and the gap with the 10 wards with the lowest unemployment proportions has narrowed from 4.7 to 4.6 percentage points. However, when compared with the long run average for the corresponding quarters the differential remains at 1.0 percentage point in the period July to September, and unchanged on the period April to June.



JOBS AND SKILLS

A great city to succeed in



Quarter 2 July to September 2017



■ Exceeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
---------	--------	--------	--------	-----

Proportion of the population aged 16 to 24 qualified to at least level 1 (see commentary for list of eligible qualifications)

Annual Result

Improving Trend

Not yet due

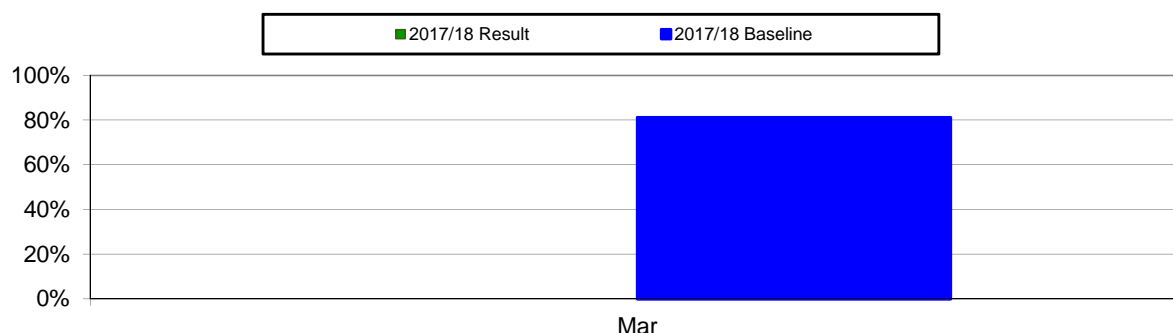
N/A

This is an Increasing Trend Annual Measure

Level 1 qualifications are: first certificate; GCSE grades D,E,F or G; Music grades 1,2 & 3; Level 1 award, certificate, diploma, English for Speakers of other Languages (ESOL); Level 1 essential skills and functional skills; Level 1 National Vocational Qualification (NVQ).



New measure reported for 2017/18. Baseline of 81% established



Mar

Proportion of the population aged 16 to 24 qualified to at least level 3 (see commentary for list of eligible qualifications)

Annual Result

Improving Trend

Not yet due

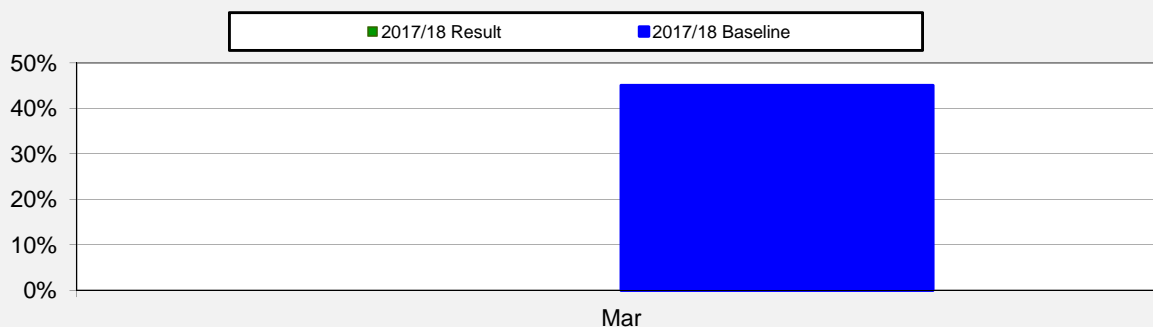
N/A

This is an Increasing Trend Annual Measure

Level 3 qualifications are: A level grades A,B,C,D or E; Music grades 6,7 & 8; access to higher education diploma; advanced apprenticeship; applied general; AS level; international Baccalaureate diploma; tech level; Level 3 award, certificate, diploma, English for Speakers of other Languages (ESOL), national certificate, national diploma; Level 3 National Vocational Qualification (NVQ).



New measure reported for 2017/18. Baseline of 45% established



Mar

JOBS AND SKILLS

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Quarter 2 July to September 2017



■ Exceeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
---------	--------	--------	--------	-----

Land developed (hectares), jobs created and new employment floor space created as a result of investment in infrastructure and development activity

Annual Result

N/A

Not yet due

N/A

Progress against this measure will be reported at financial year end 2017/18.



Milestones	Jun-17	Sep-17	Dec-17	Mar-18
N/A	Annual Result			
N/A	→	Annual Result		
	→	→	0	
	→	→	→	0

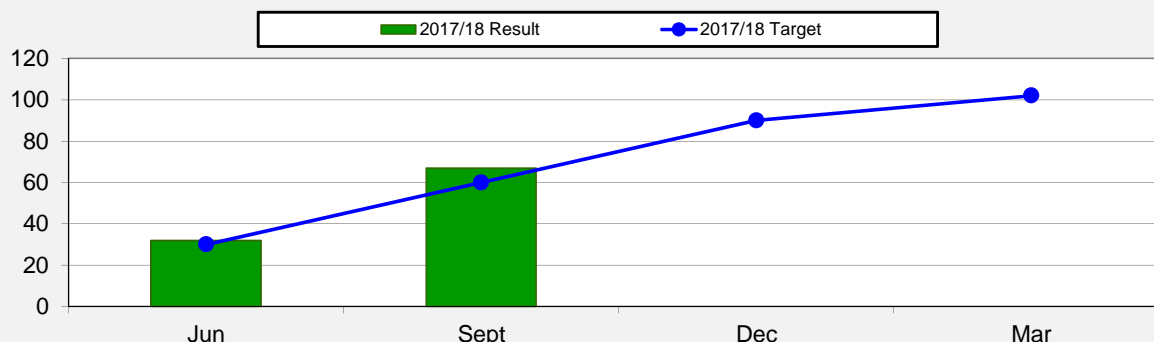
Increase the number of apprenticeships within other organisations through our influence on contract management

67

60



67 apprenticeships as at end of Quarter 2 against the target of 60 set for Quarter 2. Target of 102 to achieve by year-end. The caveat for this measure is that it will only report apprenticeships from newly accredited organisations (the amount being for the life of the contract).



JOBS AND SKILLS

A great city to succeed in



Quarter 2 July to September 2017



■ Exceeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
---------	--------	--------	--------	-----

The number of Birmingham City Council apprenticeships directly within the City Council

65

75



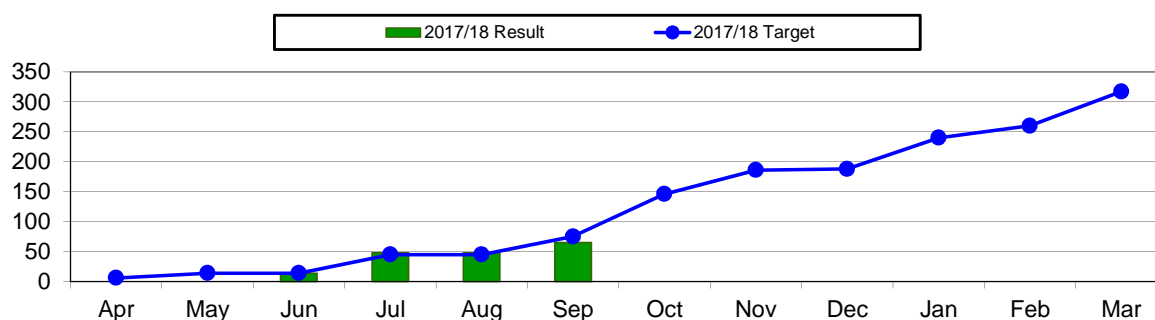
The metric agreed remains off-target, for the following reasons:

- Awaiting Local Government Association (LGA) procurement guidance to all local authorities. This has resulted in the production and issue of Valuation Quotations on an ad-hoc basis, which has slowed down the process considerably.
- Awaiting the approval of new Apprenticeship Standards relevant to local authorities to be approved by the Institute of Apprenticeships before recruitment can begin (e.g. Countryside Worker; Town Planning)
- Complexity of reviewing, commenting on, and agreeing contracts from training providers, creating a backlog of apprentices waiting to commence on programme.

Some of the above issues are currently out of our control and therefore BCC cannot be confident that this metric will be back on track by the end of the financial year.

Actions being taken to bring performance within an acceptable tolerance level:

- Supporting Legal Services to produce a 'Birmingham City Council Contract' which providers will be expected to accept at the Tender stage.
- Working with Apprenticeship Levy leads in the West Midlands region to share experiences, advice and guidance to the above challenges and others which we are all facing at this point in time.
- Planning work with colleagues in Procurement to consider best approach to procuring training providers for the Authority, when LGA Guidance is available.
- Putting together a detailed communications plan for the delivery of Leadership and Management training, and planning work with service areas to help drive up performance, personal development and identify potential skills requirements for 2020 and beyond.



JOBS AND SKILLS


A great city to succeed in



Quarter 2 July to September 2017



■ Exceeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
Improved digital offer across Birmingham - work more closely with the Greater Birmingham & Solihull LEP and West Midlands Combined Authority to develop a digital and Smart City approach	Achieved	Ensure BCC have a formal role in developing the WMCA Digital Strategy	✓	↔
<p>Quarter 1 paved the way for more formalised discussions and we are pleased to report that Birmingham City Council (via its Digital Birmingham initiative) is now an official Board member of the West Midlands Combined Authority Digital Board and work with them to develop a set of priorities. This is largely been achieved</p>				
<p> A formal West Midlands Digital Board has now been established and a number of work streams have been identified under the key themes of Skills, Digital Government, Digital Infrastructure, Start up support. Delivery plans for each of these activities are being developed.</p>				
Milestones to be agreed				
Milestones	Jun-17	Sep-17	Dec-17	Mar-18
Establish role	Achieved			
Ensure BCC have a formal role in developing the WMCA Digital Strategy	→	Achieved		
	→	→		
	→	→	→	

Appendix 2

Birmingham City Council
Corporate Performance Monitoring

Organisational Health
Measures

Quarter 2 2017/18
Progress report



Contents

Overview **2**

Overall performance against our health measures **3**

Key messages **4**

Progress against our health measures **5**

Overview

This report provides an update on performance against our Organisational Health measures, as at September 2017.

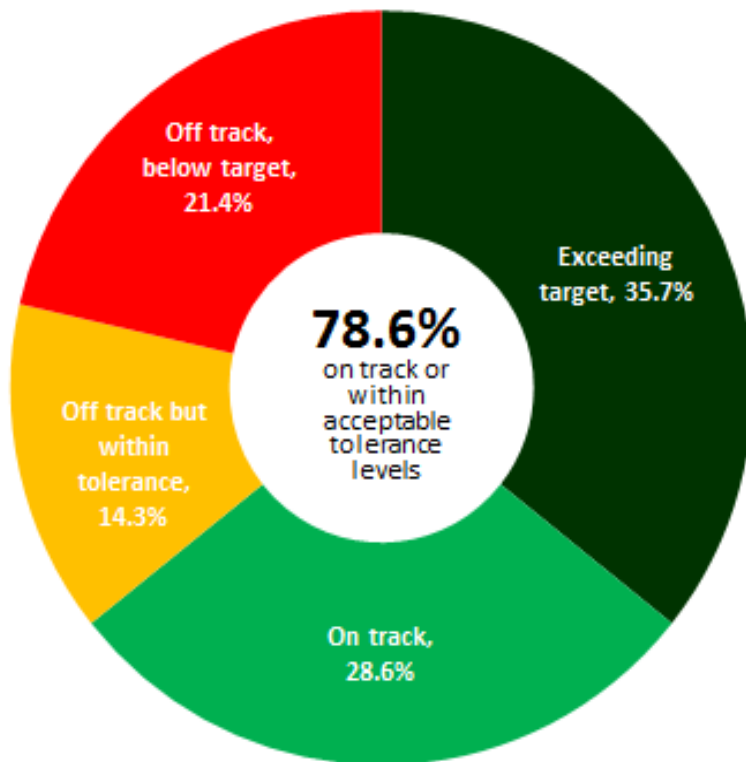
The key below explains the symbols and arrows we have used alongside written information to describe progress.

Key (Symbols and abbreviations used)

★	Exceeding target	DoT	Direction of travel from the previous quarter
✓	On track	↗	Improving performance
●	Off track but within tolerance	↔	No change in performance
▲	Off track, below target	↘	Deteriorating performance
N/A	Not available		

Organisational performance against our health measures

Making the most of our assets and ensuring we have a healthy organisation.



Results are available for 18 (14 targeted and 4 trend) of the 29 Organisational Health measures.

11 (78.6%) of the 14 measures with a target have exceeded, met, or are within acceptable tolerance levels.

- 5 (35.7%) exceeding target,
- 4 (28.6%) on track,
- 2 (14.3%) within acceptable tolerance levels.

3 (21.4%) measures are off track;

- 2 in Governance, and,
- 1 in Workforce.

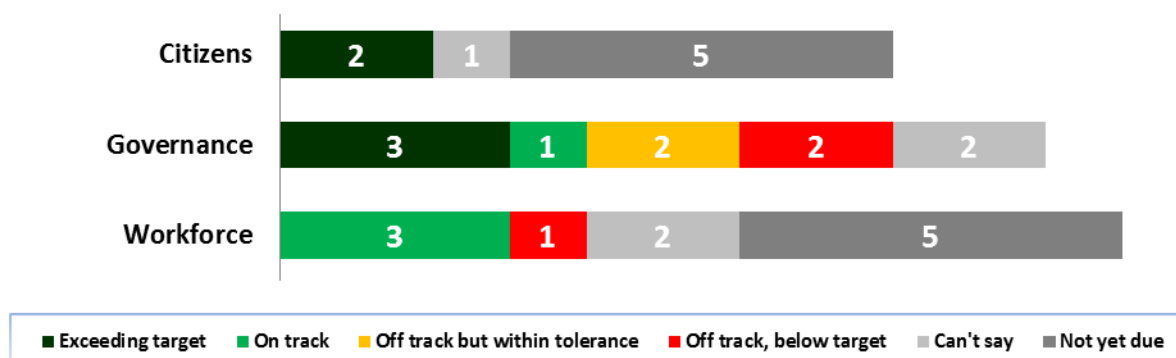
Results for the remaining 11 measures are reported on a less frequent basis and are not yet due.

A direction of travel can be provided against the previous quarter for 15 of the 18 measures. A direction of travel is not available for the others as previous results are not comparable.

5 (33%) improving;
1 (7%) remained the same, and,
9 (60%) deteriorated.



The Organisational Health measures are separated into three areas; Workforce, Citizens and Governance. The performance position as at September 2017 for each of these areas is summarised below.



Key messages

Detailed performance summary along with written information to describe progress against each measure is provided from page 5 onwards.

Citizens

More citizens are transacting digitally with the Council, 6.3% above target



Governance

25% whistleblowing requests received that progressed under the boundaries of the policy.



We had **no ombudsman complaints resulting in reports being issued**



25 Final audit reports issued for June



100% of Judicial review challenges successfully defended.

93% compliance with procurement procedures

91% of our ICT Assets have Owners.

1.93% quarantined assets.

8% of officers have multiple devices.



Collection of business rates is 0.75% above target at 61.43%.



55.69%, Council tax collected, 0.5% below target

67.39% of Freedom of Information requests responded to within deadline, 17.61% below target.



81.03% Data Protection Act requests responded to in 40 days, 3.97% below target.



73.7% Council Plan Measures achieved, 8.7% better than 2016/17.

Workforce

Workforce expenditure as at month 6 is £39m spent. Current workforce expenditure forecast is £100k underspend by year-end.



Workforce attendance rate stands at 95.46%, 0.46% above target.



Sickness absences rate 10.22 days per FTE, 0.97 days above target. Long term sick is down 17.92% and short term up 35.45%.

39.68 (per 1,000 employees) accidents/incidents. Aggression/assault and Slips and Trips being the two highest recorded areas.



“Other Known Cause” highest reason for referrals (69%) made to Occupational Health. Volume of referrals stands at 101.24 (per 1,000 employees).



Progress against our health measures

Citizens



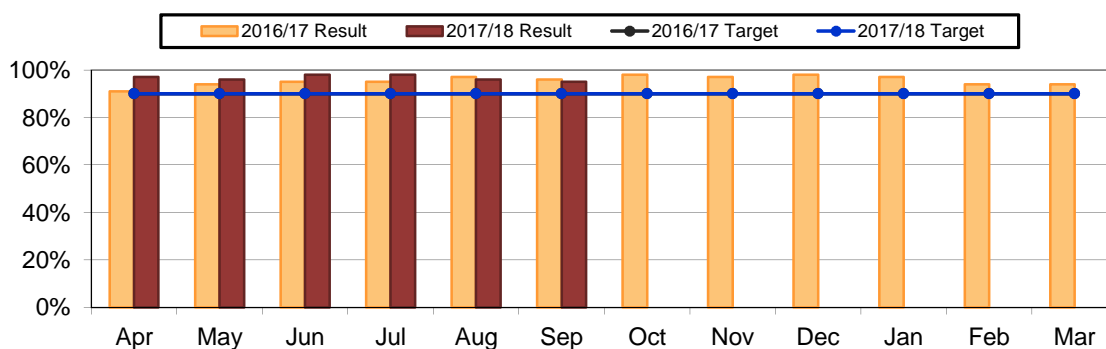
Quarter 2 July to September 2017



■ Exceeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
The percentage of complaints answered within time	95%	90%	★	➔

Performance for responding within 15 working days was 95% citywide which is above the corporate target of 90%.



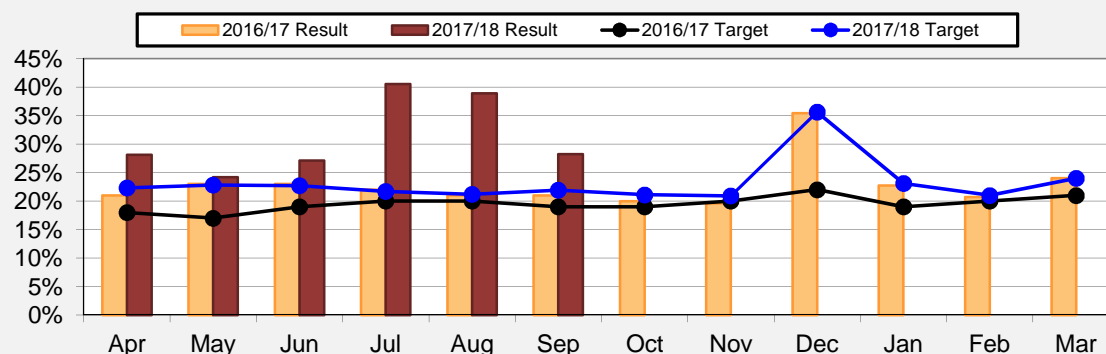
The percentage of citizens transacting digitally with the Council

28.2%

21.9%



Channel shift performance was 6.3% above target at 28.2% representing a slight reduction on the previous month. This level of performance is consistent with the levels achieved prior to the start of industrial action in Waste Management.



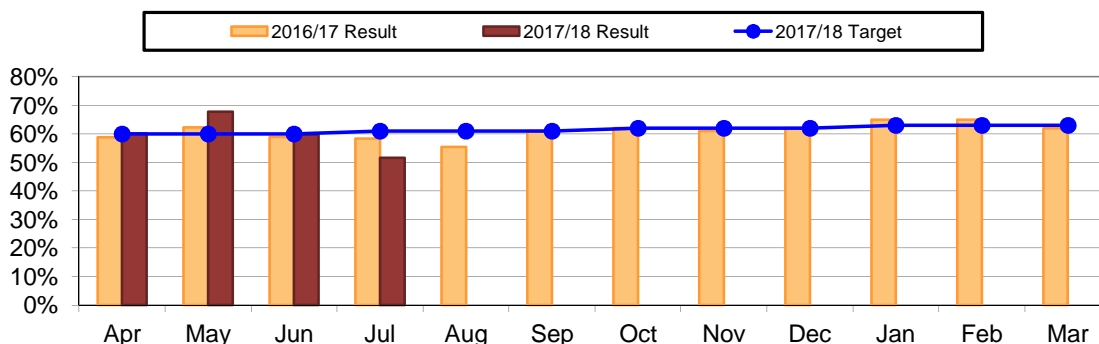


Quarter 2 July to September 2017

2	1	5			
Exceeding target	On track	Off track but within tolerance	Off track, below target	Can't say	Not yet due

Measure	Result	Target	Status	DoT
The percentage of citizens registering satisfaction with the Council	Not available to report	61.0%	N/A	N/A

Due to technical issues no satisfaction figures are available for September. From November all callers will be given the opportunity to feedback, in the interim October a sample of advisers are transferring callers to partake in the survey. This will allow one off comparison with other authorities who predominately select callers for surveys in this way.



	Increase in people trusting the Council to make right decisions	Annual Result	N/A	Not yet due	N/A
	The Resident Survey is due to be commissioned and carried out in quarter 3 and results will be available for reporting in quarter 4.				
	Increase in people feeling they can influence decision making	Annual Result	N/A	Not yet due	N/A
	The Resident Survey is due to be commissioned and carried out in quarter 3 and results will be available for reporting in quarter 4.				
	Increase in people feeling satisfied with the Council	Annual Result	N/A	Not yet due	N/A
	The Resident Survey is due to be commissioned and carried out in quarter 3 and results will be available for reporting in quarter 4.				
	Increase in people feeling informed by the Council	Annual Result	N/A	Not yet due	N/A
	The Resident Survey is due to be commissioned and carried out in quarter 3 and results will be available for reporting in quarter 4.				
	Increase in people feeling involved in making decisions affecting their local area	Annual Result	N/A	Not yet due	N/A
	The Resident Survey is due to be commissioned and carried out in quarter 3 and results will be available for reporting in quarter 4.				

Governance



Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
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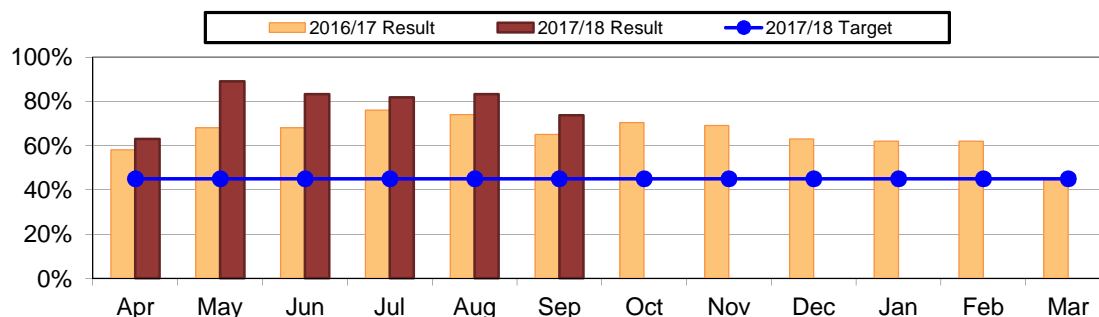
The percentage of council plan measures achieved

73.7%

45.0%



Compared to the previous quarter (June 2017), performance at 73.7% has decreased by 9.6 percentage points. When compared to the end of quarter two in 2016/17 performance is 8.7 percentage points better than that achieved at the end of September 2016.



Whistleblowing requests received that progress under the boundaries of the policy (% by directorate)

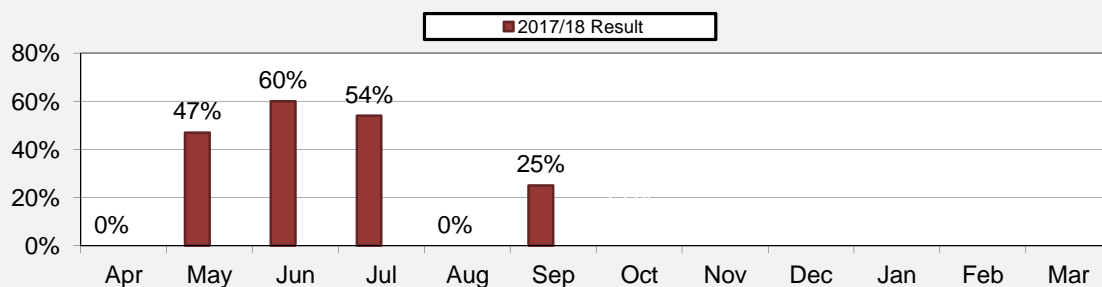
25%

Trend

N/A



A total of 4 complaints received with only one progressing under the boundaries of the policy. This was in the Place Directorate.



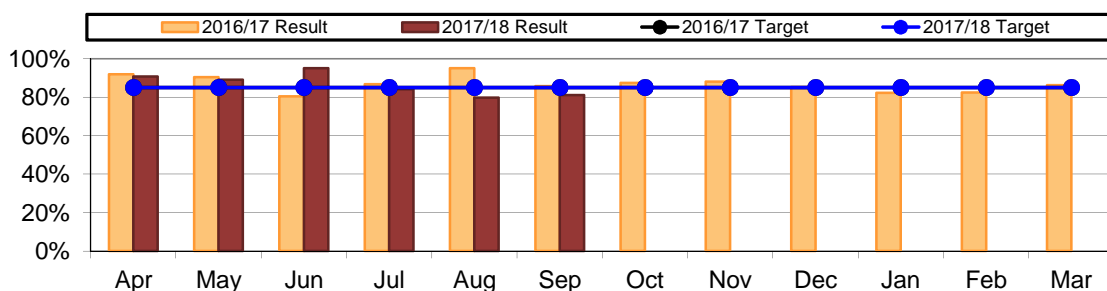
Freedom Of Information requests responded to within deadline (% by directorate)

81.03%

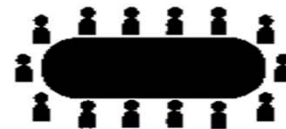
85.00%



A total of 174 FOI requests were completed in September, 141 were completed in 20 days, At Quarter 2 performance stands at 81.61% with 484 requests completed during the quarter and 395 completed within 20 days.



Governance

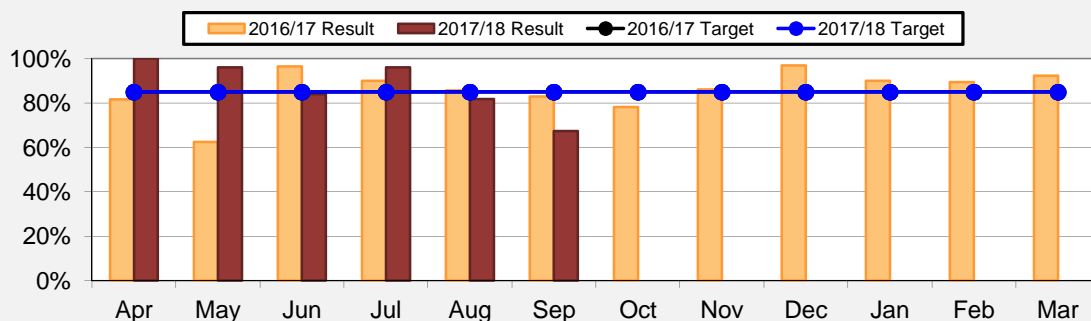


Quarter 2 July to September 2017



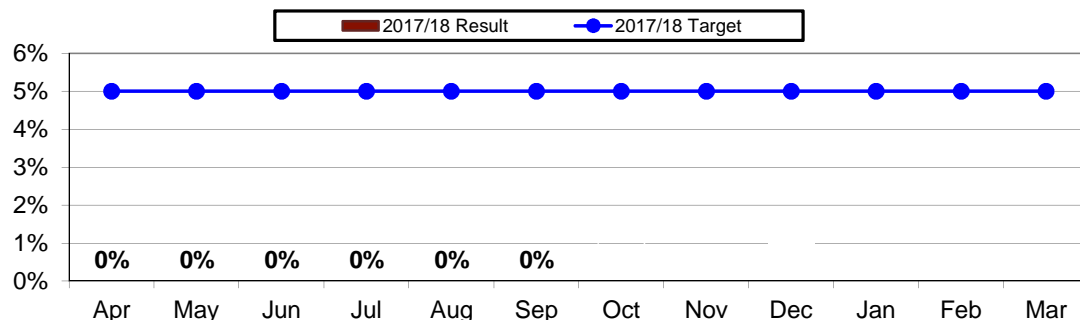
Measure	Result	Target	Status	DoT
Data Protection Act requests in 40 days	67.39%	85.00%	▲	↘

46 requests were completed within September. 31 were completed within 40 days.
For the quarter, 95 requests were completed. 75 were completed in 40 days.



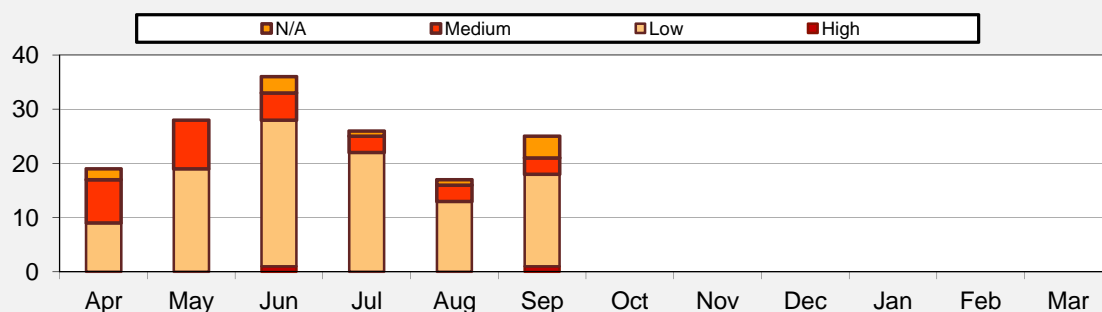
Ombudsman complaints resulting in reports issued	0%	5%	★	↔
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There were no Local Government Office reports issued in September.



Number of final audit reports issued per month	High - 1 Medium - 3 Low - 17 N/A - 4	Trend	N/A	N/A
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A total of 25 final audit reports were issued for September



Governance



Quarter 2 July to September 2017



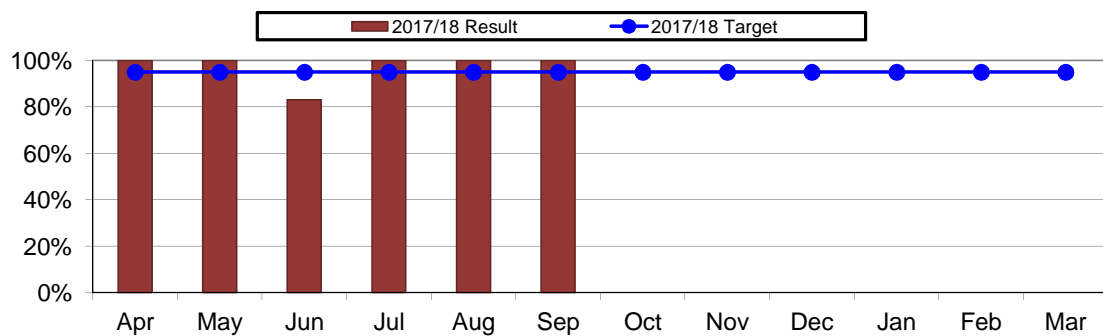
■ Exceeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
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Judicial review challenges successfully defended

100%

95%



Asset Owners
91%

Asset Owners
100%

Quarantined
Assets 1.93%

Quarantined
Assets <1%

Maintain/improve compliance with ICT and procurement policies and governance

Officers with
multiple
devices 8%

Officers with
multiple
devices 3%



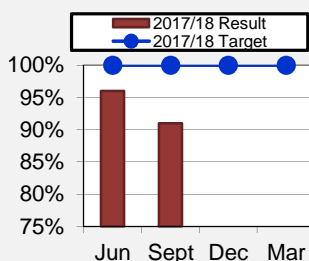
Compliance to
procurement
procedures
93%

Compliance to
procurement
procedures
99%

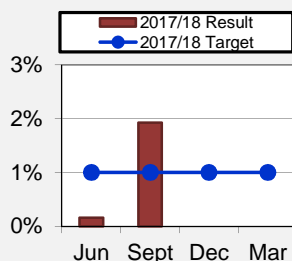


ICT Compliance has declined slightly from Quarter 1. This has been discussed at the Procurement & ICT Operational Group and groups around the Directorates. Group members are to take responsibility within their own service areas to improve compliance and bring us closer to the set targets. Corporate Procurement Services will continue to monitor and liaise with individual representatives to ensure this indicator receives the attention it requires in order to save money and become more efficient

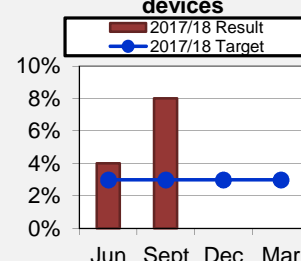
Asset Owners



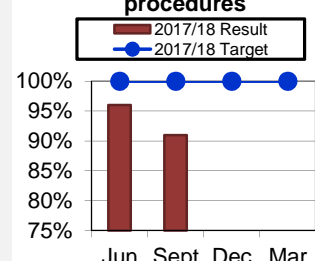
Quarantined Assets



Offices with multiple devices



Compliance with procurement procedures



Governance



Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
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Collection of council tax in year

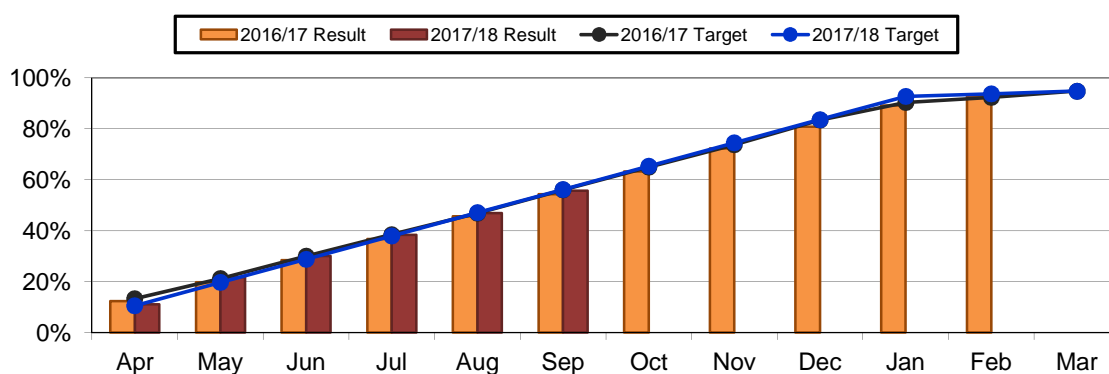
55.69%

56.19%



Collection is slightly down on the monthly target, but is 1.76% better than the same point last year. The target does not take into account the large number of people who have chosen to spread their instalments over 12 months instead of 10. This will mean collection in February and March will be higher – enabling us to meet the year-end target.

Re-profiling of the collection targets will be completed for second half of the financial year. We have collected an additional £10.5 million than the same point last year.



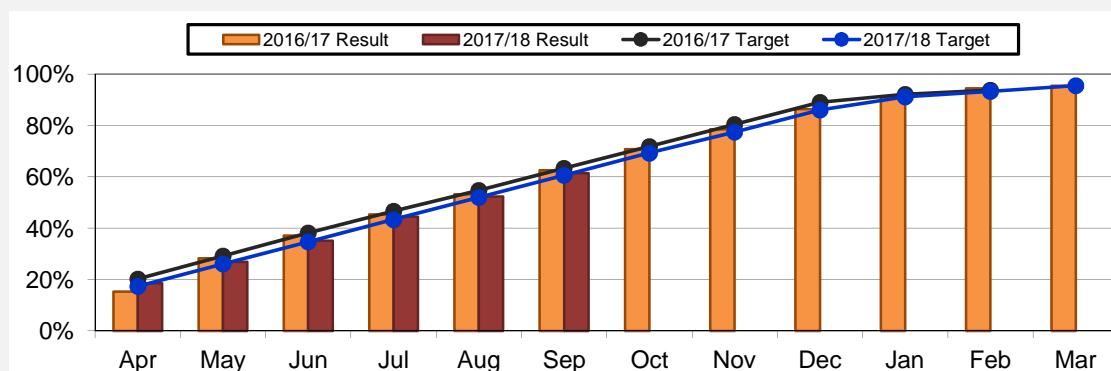
Collection of business rates in year

61.43%

60.68%



Business Rates performance has been maintained and remains on track and above profile.



Workforce



Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
Workforce expenditure i.e. within budget	39,000,000	40,500,000	✓	➔

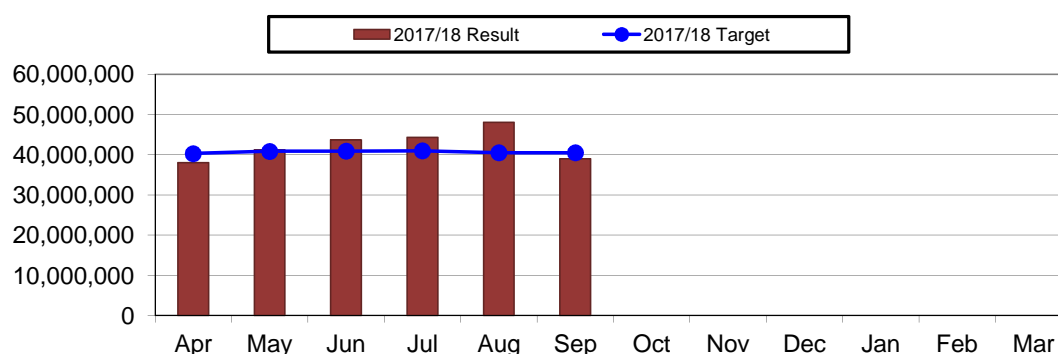
The current forecast for workforce expenditure for period 6 is an end of year underspend of £100k, a reduction of £3.6m since the last reporting period.

The agency budget for 17/18 is £2.4m. Agency spend in period 6 was 2.4m and agency spend collectively in Periods 1 - 6 is £16.5m. Based on actual agency spend by period 6, the projected end of year forecast is £33m.



Actions

- The Hays Agency Worker portal was implemented in Sept 17. This provides the opportunity to revisit the workforce strategy and a report will be provided to CLT in due course to agree and set a policy framework going forwards. To include maximum number of hours for agency workers and overtime as there are currently compliance issues.





Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
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Workforce sickness absence rates	10.22	9.25		
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This metric is still off track, and the overall performance of this metric is now less positive, in that year to date absence levels are 0.05 days per FTE (0.5%) higher than in the same month last year. They are also 0.05 days per FTE (0.05%) higher than last month. However sickness absence usually increases in September for seasonal reasons:

- Sickness days, absence incidents, and days lost per FTE, due to coughs/colds/flu, have all increased this month by around 3%, in line with seasonal norms.

- While chest/respiratory absence in terms of absence incidents has only increased by around 1%, the number of days lost, and days per FTE lost, for this reason have increased by around 3%, again in line with seasonal norms.

Total sickness days have decreased by 3.11% (308 days) since August, but the workforce taking this absence is also now slightly smaller. While long term sickness days decreased by 1284 days (17.92%), short term sickness days have increased by 976 days (35.45%).



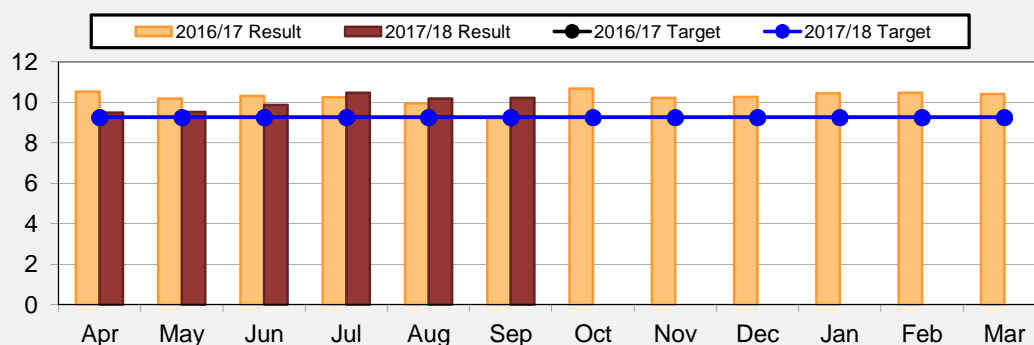
A comparison between sickness reasons in September 2016 and September 2017 shows that

- the greatest reduction in absence incidents have been in relation to injury/fracture (1.97% reduction);

- there have been 0.4% and 0.56% increases in gastro-intestinal, and other musculo-skeletal problem absence incidents respectively, which are NOT due to seasonal norms.

- the number of working days lost due to anxiety/stress/depression in a rolling 12 month period has increased, for the second consecutive month. The number of days lost for this reason has increased by 999 days since September 2016, despite the number of FTE employees having fallen by 1.8% in the same period. The number of days lost due to this reason has also increased by 858 days since last month.

Per full time equivalent





Workforce



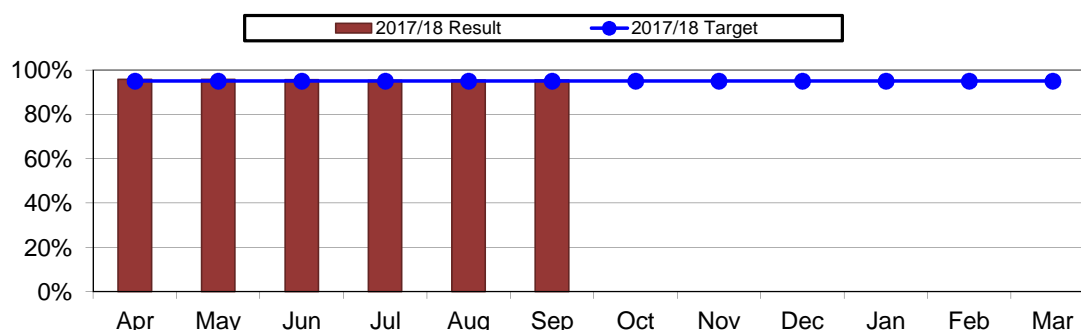
Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
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Workforce attendance rates 95.46% 95.00%  

Attendance is static this month and continues to be above target. The year to date figure of 95.57% is 0.02 less than this time last year.

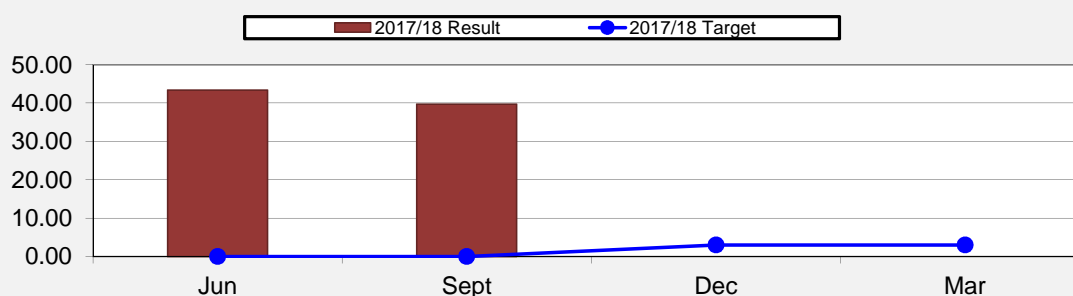


Number of accidents/incidents per 1,000 employees 39.68 **To be confirmed** N/A N/A

Accidents and incidents appear to be decreasing over recent months; this trend reaches a predictable low reflecting the summer holidays and associated reduced levels of attendance. However a number of directorate-level measures have been taken.

Separate studies have been conducted relating to aggression/assault and slips and trips - the highest two areas recorded. These show that only 1/3 of risk assessments are reviewed following an accident or incident. This reasons for this are being explored, and a Managers Bulletin is planned. A further study is being undertaken to review the individual risk assessments related to a % of the reported accidents, to see if the risk was foreseeable, captured by the risk assessment, subject to adequate implemented controls, communicated to the injured party, and amended to implement further controls where appropriate to do so.

Some aggression/assault incidents warranted police involvement, but there was none. This infers that certain employees believe (wrongly) that tolerating abusive behaviour is a part of the job role. Women appear to experience abusive behaviour approx. 70% more than their male counterparts – although again this could be due to underreporting by males – this will be subject to further investigation. The majority of slips and trips recorded have a reported root cause of 'missed footing' and do not allow for meaningful intervention to prevent recurrence. The remaining minority will be addressed locally. There is no apparent trend which requires further action.





Quarter 2 July to September 2017

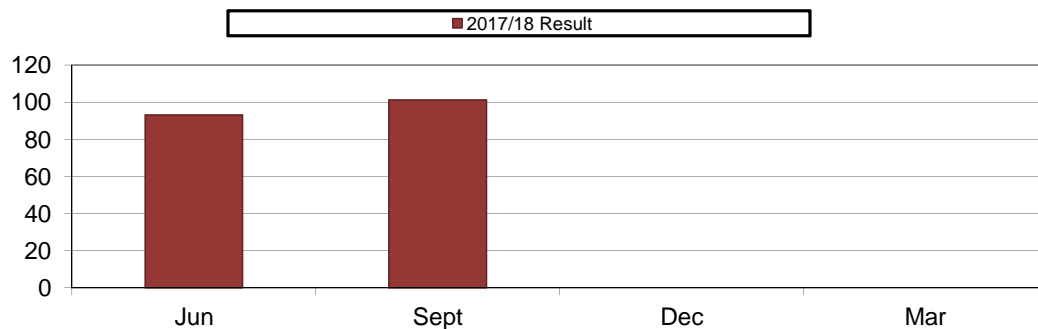


Measure	Result	Target	Status	DoT
Volume of referrals to Occupational Health per 1,000 employees	101.24	Trend	N/A	↓

The rate has slightly increased, although referrals from the business reduce over the holiday months of July and August. This increase is indication of other services offered by Organisational Health being in demand, physiotherapy in particular.



No target set. Baseline being established

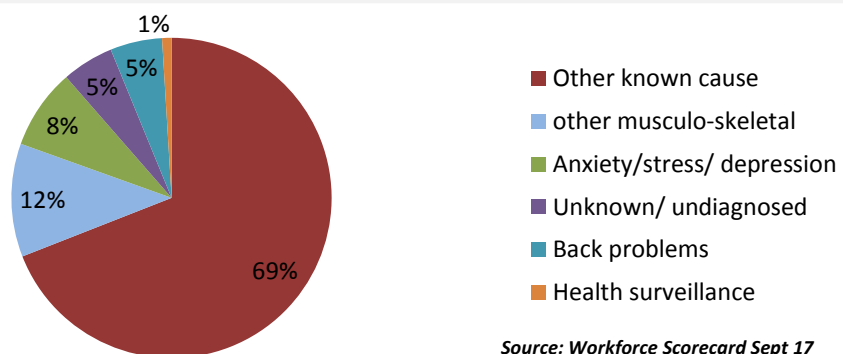


Type of referrals to Occupational Health	Other Known Causes	Refer to commentary	✓	N/A
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Quarter 2 shows the improvements of data collection within Organisational Health service with many differing diagnosis. The largest percentage of 69% are a variety of diagnosis. From this largest 69% number we have known cases of coronary heart disease 11%, cancer 9% and surgical recovery 6%, with the rest of the 66% overall being a variety of other medical conditions.



BCC Top 5 Reasons for Occupational health Referrals during Qtr 2 of 2017-18








Source: Workforce Scorecard Sept 17

Workforce



Quarter 2 July to September 2017



Measure	Result	Target	Status	DoT
 Increase in the number of people completing the staff survey	Annual Result	N/A	Not yet due	N/A
 Increase in the feeling of engagement	Annual Result	N/A	Not yet due	N/A
 Increase in the trust rating	Annual Result	N/A	Not yet due	N/A
 Increase in confidence in the Council to implement changes	Annual Result	N/A	Not yet due	N/A
 Increase level of pride for working for the Council	Annual Result	N/A	Not yet due	N/A