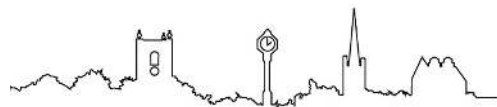


Corporate Performance Quarter 1 Summary

Scrutiny Committee – 8th September 2021



Working as One Council in
the historic capital of the Black Country

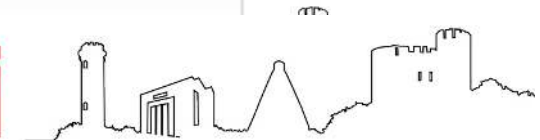
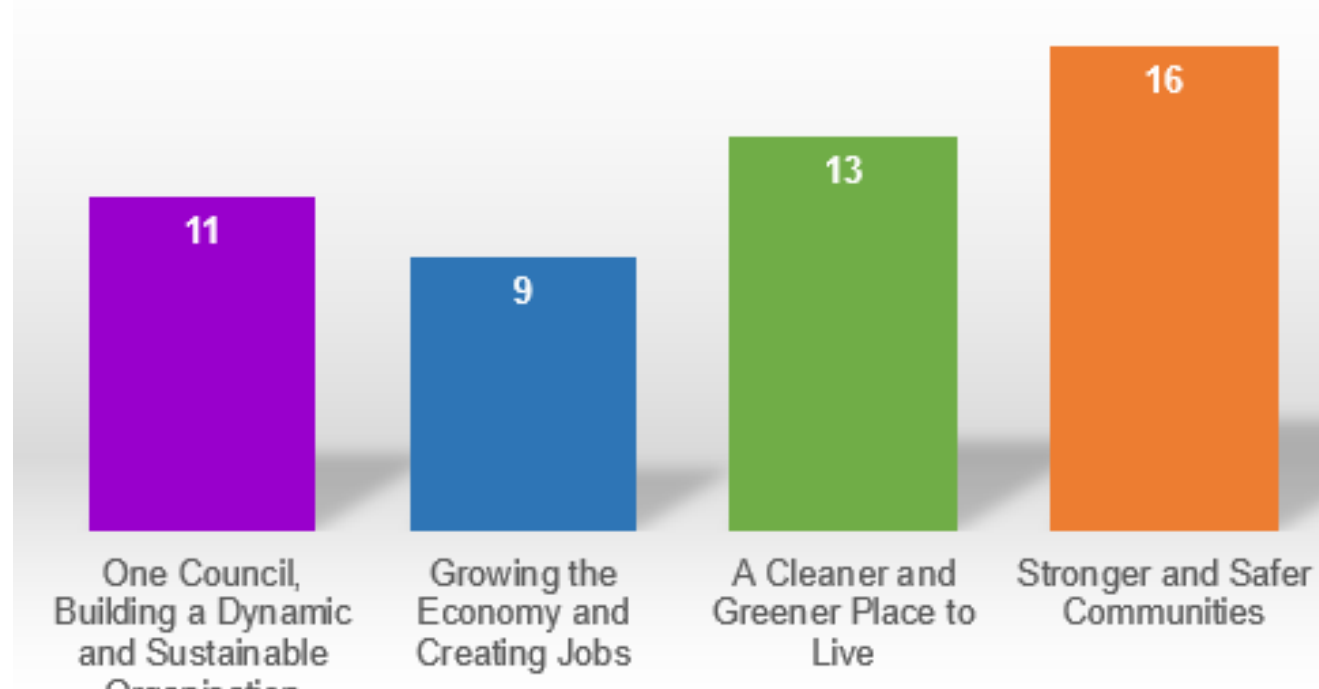


Corporate Measures 2021-2022

Page 17 of Report

- Total number of Directorate KPI's
 - 289 (approx.)
- Corporate KPI's monitored :-
 - 40 Quarterly
 - 9 Annual

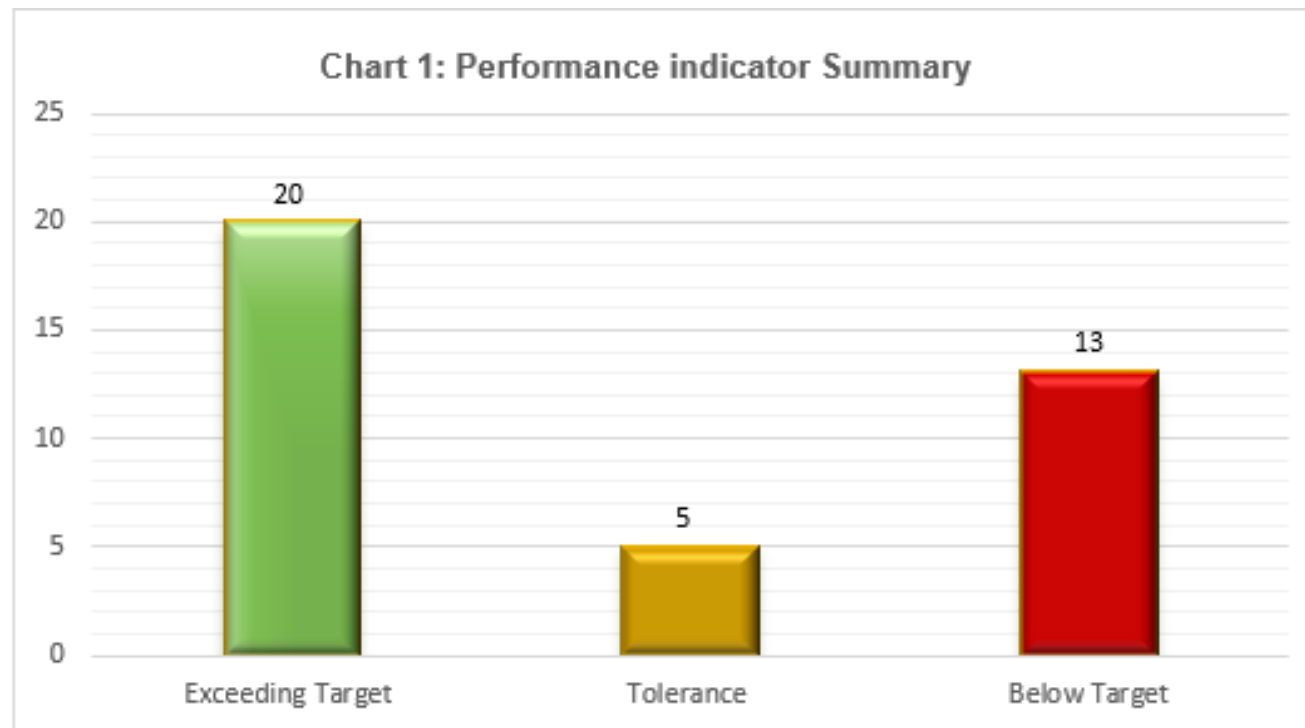
Breakdown of KPI's by Council Plan Theme



Quarter 1 Outturns

Page 18 of Report

- Total number of Directorate KPI's
 - 289 (approx.)
- Corporate KPI's monitored :-
 - 40 Quarterly
- Quarter 1 KPI outturns:
 - 38 (2 Delayed data source)



Of the 13 performance indicators below target for this quarter, the trend values are:

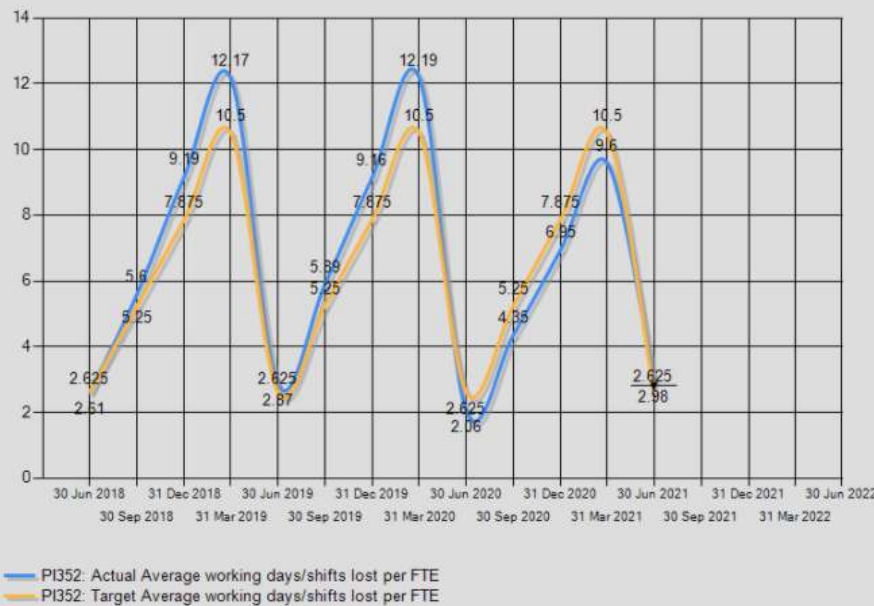
➤ 4 are improving: ➡ 0 consistent: ➡ 8 worsening | 1 new measure

Quarter 1 - Workforce

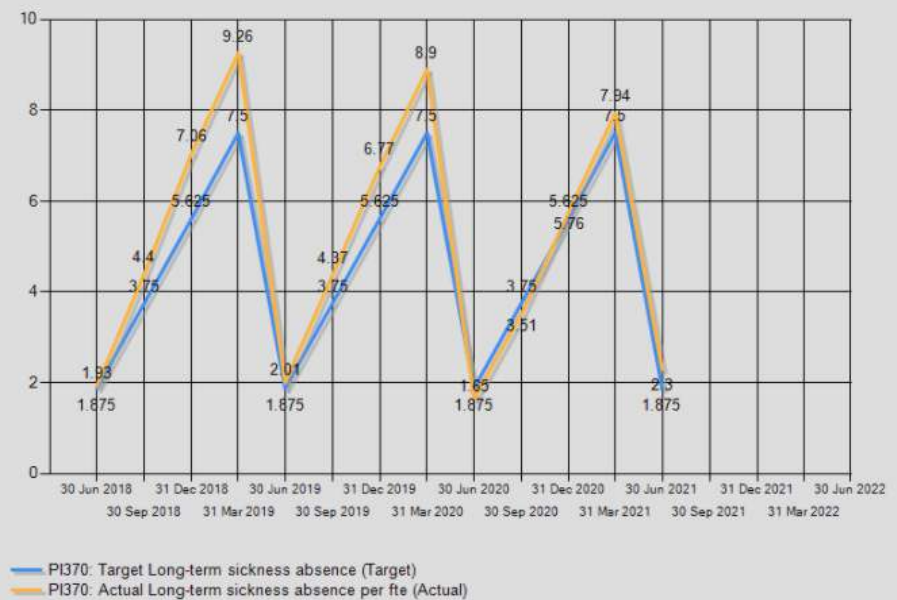
Performance at a Glance

Performance Indicator	2020-2021 Financial Year				2021-22 Financial Year				Benchmarking Comparator Data	
	Qtr. 1 Outturn	Qtr. 2 Outturn	Qtr. 3 Outturn	Qtr. 4 Outturn	Qtr. 1 Outturn	Target	Score	Short term Trend (available Q2)		
PI.352 Working days/shifts lost per FTE due to sickness absence (excluding schools) – Cumulative Calculation	2.06 Days	4.35 Days	6.95 Days	9.6 Days	2.98 Days	2.62 Days	▲		2.84 Days (English Met)	1.86 Days West Midlands Employees
Sickness as a % of FTE Days	3.72%	3.92%	4.17%	4.32%	5.38%					
PI.370 Long-term sickness absence per FTE (excluding schools) - Cumulative calculation	1.65 Days	3.51 Days	5.76 Days	7.64 Days	2.3 Days	1.875 Days	▲		1.94 Days (English Met)	1.49 Days West Midlands Employees
Long-term sickness as a % FTE Days	2.98%	3.17%	3.46%	3.58%	4.15%					

PI 352 Working days/shifts lost per FTE due to sic



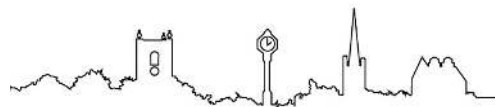
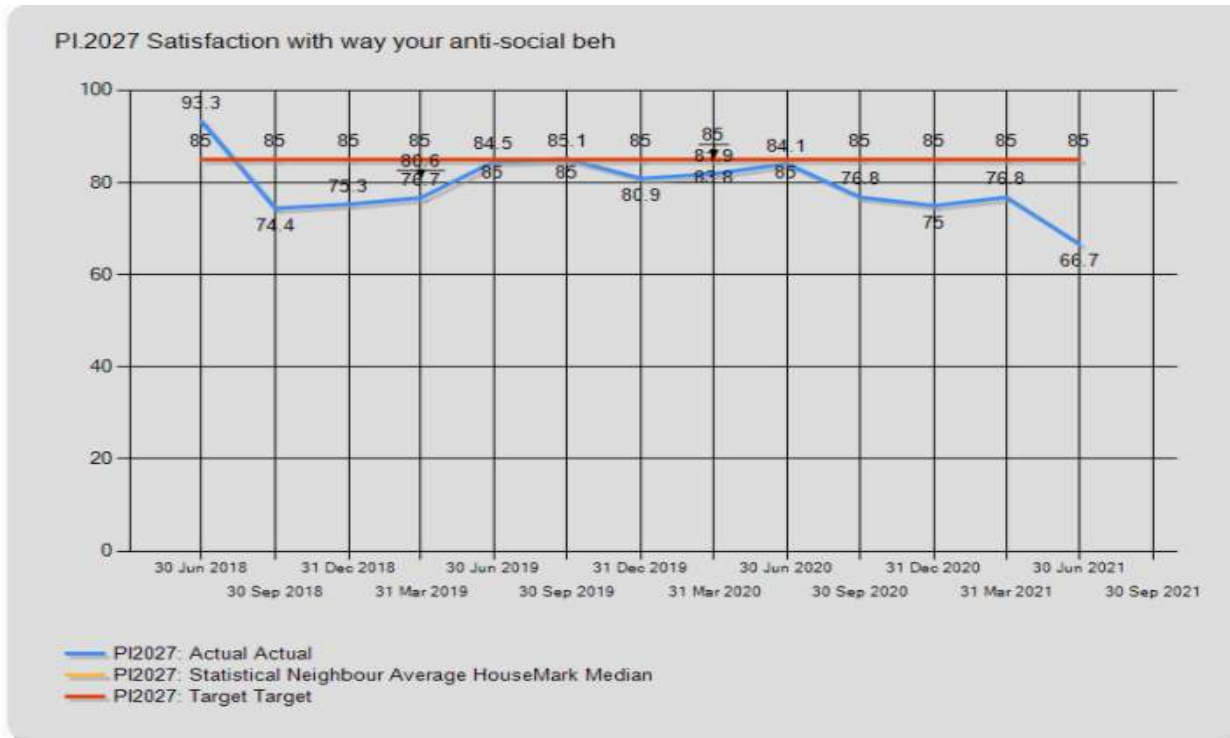
PI.370 Long-term sickness absence per fte (excludi



Quarter 1 – Customer Satisfaction

Performance at a Glance

Performance Indicator	2020-2021 Financial Year				2021-2022 Financial Year				
	Qtr.1 Outturn	Qtr.2 Outturn	Qtr.3 Outturn	Qtr.4 Outturn	Qtr.1 Outturn	Target	Score	Short Tern Trend (Available Q2)	Benchmarking Comparable Data
PI.2027 Satisfaction - way your anti-social behaviour complaint was handled? (ASB)Star-T [CP][SP][HM][DB]	84.1%	76.8%	75%	100% (8/22)	66.7% (64/96)	85%	▲		80.25% <u>HouseMark Median</u>



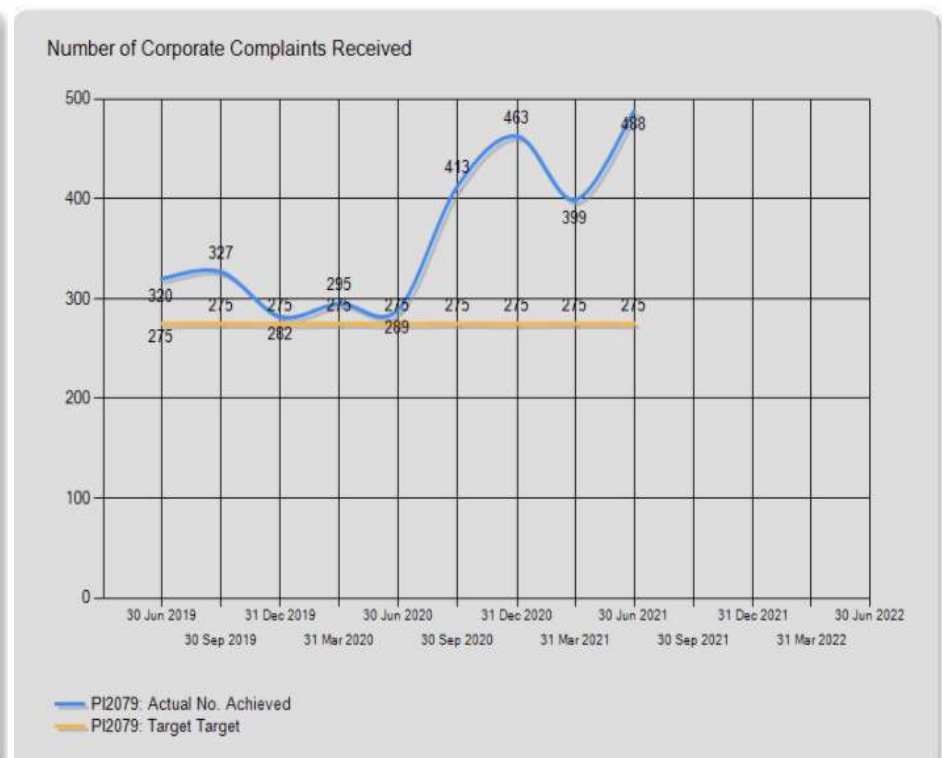
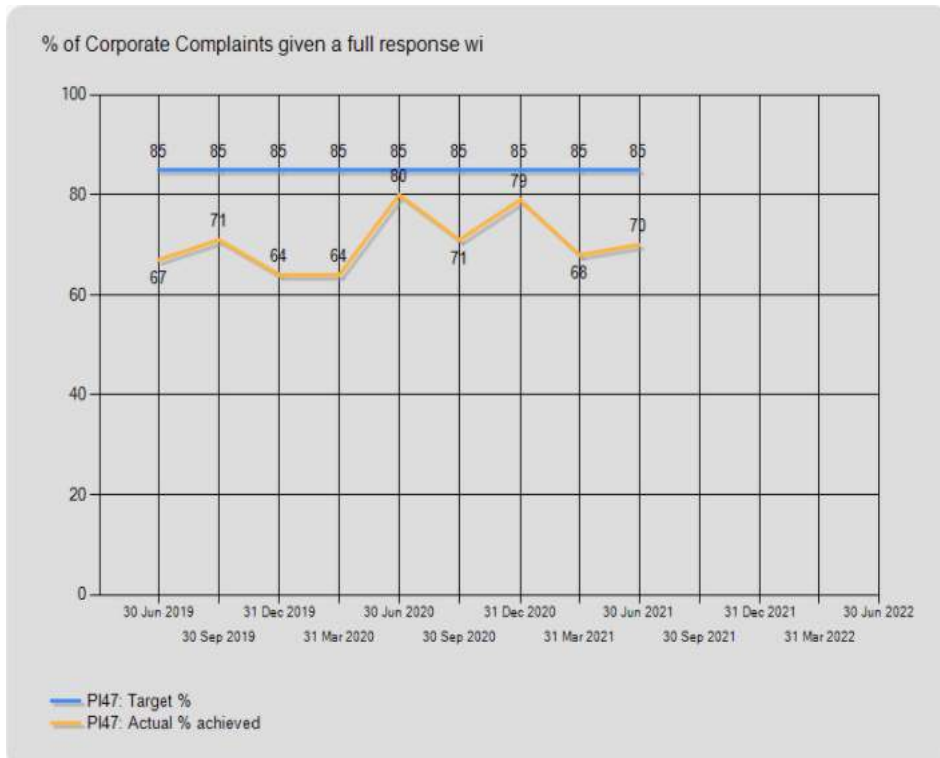
Working as One Council in
the historic capital of the Black Country



Quarter 1 – Corporate Complaints

Performance at a Glance

Performance Indicator	2020-2021 Financial Year				2021-22 Financial Year				Benchmarking Comparator Data
	Qtr. 1 Outturn	Qtr. 2 Outturn	Qtr. 3 Outturn	Qtr. 4 Outturn	Qtr. 1 Outturn	Target	Score	Short term Trend (available Q2)	
PI.147 % of Corporate Complaints given a full response within 20 working days	80%	71.0% (292)	79.0%	68%	70%	85%	▲		Local Measure
PI.2078 Number of Customer Compliments received	324	302	324	283	274	150	★		Local Measure
PI.2079 Number of Corporate Complaints received.	289	413	463	399	488	275	▲		Local Measure



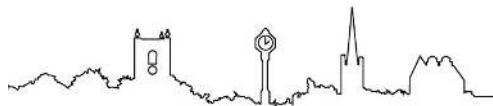
Working as One Council in
the historic capital of the Black Country



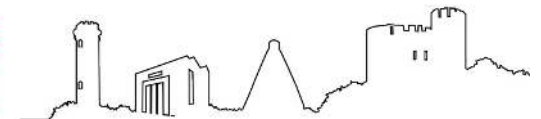
Business Planning

- Next Steps

- Directorate Scrutiny committees – update
- Future Reporting
- Council Plan 2022-25 - Update



Working as One Council in
the historic capital of the Black Country



Future Reporting Template

Section 3.4a: Performance Overview

The following pages provide an overview of performance for the corporate measures that are either on or below target but with the direction of travel worsening compared to the previous quarter.



Q1 outturn



Performance Indicator	2020-2021 Financial Year				2021-2022 Financial Year		Score
	Q1 Outturn	Q2 Outturn	Q3 Outturn	Q4 Outturn	Q1 Outturn	Target	
PI120 16 to 18 year olds who are not in education, employment or training (NEET)	3.3%	3%	2.6%	3.3%	3.6%	2.6%	▲



PERFORMANCE – What is the data telling us.

The rate of young people classified as NEET is over target due to the impact of Covid-19 on young people sustaining at their education and training provider; starting an Apprenticeship / reduced employment opportunities; and commencing their course because of the pandemic.

Each year, we see a large number of young people leave their education provider after the Christmas break. From December 2020 to January 2021, there was a NEET number increase of 26 compared with 9 in the same period the year before. This is due to some young people not enjoying their course because of the virtual learning and some of them enrolling on the incorrect course during the September enrolment period. Many of these young people will begin a new course at College in September and will therefore be NEET from January 2021 until September 2021.

Last year the level of young people beginning to start an Apprenticeship was at a much lower level than previous years. Over the last few months we have seen the number of young people starting an Apprenticeship increase, especially now that businesses are fully open and more Apprenticeship vacancies are being advertised. This is also the case for employment opportunities. When tracking work was carried out last year a large number of young people were on furlough. When contacted again months later some of these had become NEET and so were then supported with their progression, but many of these have found it more difficult to find an employment opportunity and so have been NEET longer than they would have been in previous years.

Young people with SEND have also not started at their agreed provision because of their reluctance to attend at a campus or not being able to fully engage with virtual learning. This meant that they were recorded as

IMPACTS: What are the issues/risks to service delivery?

Quarter 2, will see a reduction in the level of NEET young people due to the change in the cohort group because of the new academic year. Processes have already been embedded to ensure that the NEET level doesn't exceed target from September 2021 onwards. These include:

- Further aligning of the leavers process with Colleges and School Sixth forms so that when a young person becomes at risk of becoming NEET, the Connexions service or support services within the organisation provide support to the young people.
- Changes to the NEET process and tracking arrangements within the Connexions service, to ensure that young people who become NEET are quickly tracked and support provided.

More intensive monitoring of the NEET cohort through Connexions Management meetings, NEET data quality audits - to ensure that workers are adhering to the NEET tracking process and challenge through the Connexions bi-monthly Performance Challenge meetings with the Head of Family Solutions.

ASSURANCE: Provide evidence that actions in place are having an impact and what is working

With new actions in place for quarter 2 improvements and impacts will be noted in quarter 3.

Corporate Performance

Questions



Working as One Council in
the historic capital of the Black Country

