

Report of the Chief Executive to the meeting of Corporate Overview and Scrutiny Committee to be held on 15th November 2018

M

Subject:

Half-Year Performance Report

Summary statement:

This report provides a summary of progress in the first half of the year against the Council's key performance indicators.

Kersten England
Chief Executive

Portfolio: Corporate

Report Contact: Phil Witcherley, Head of
Policy and Performance
Phone: (01274) 431241
E-mail: philip.witcherley@bradford.gov.uk

Overview & Scrutiny Area: Corporate

1. SUMMARY

- 1.1. This report provides a summary of progress in the first half of the year against the Council's key performance indicators. As outlined in the July 2018 Executive report, many of our KPIs have been revised to include areas where we are working with partners, such as the outcomes in the economic strategy and our joint work to address crime and anti-social behaviour in the district.

2. BACKGROUND

- 2.1. This report provides an assessment across all performance indicators and activity in the first half of the 2018/19 municipal year. There are a number of successes to point to in each of our key outcome areas as shown below.



BETTER SKILLS, MORE GOOD JOBS AND A GROWING ECONOMY

Bradford has been named as a top emerging destination in the luxury travel guide

Visitor numbers up at key events. For example - Bradford Literature festival up to 70,000 (from 50,000 in 2017) with over half of all festival goers from BAME populations and a 1/3 from households with an income below £20,000.

NEC, a well-known exhibition and conference operator in the UK, have now entered into a lease agreement with Bradford Live. Venue expected to attract 270,000 visitors a year when complete.

A plan to develop city centre markets has been approved.

City Centre Business Improvement District voted for, unlocking investment to improve the quality of Bradford's city centre offer. This means we now have two Business Improvement Districts in our area, in Keighley and in Bradford City Centre.

Manufacturing Week, where students from over half the District's schools took part in over 3,000 work experience opportunities in the manufacturing sector.



DECENT HOMES

The number of new homes delivered in the District are now at the highest level for the last ten years.

The number of homes confirmed as improved in Quarter 1 is well above target and 16.9% higher than for the same quarter last year.

The number of homes improved through tackling disrepair in the private rented sector and supporting vulnerable homeowners to carry out repairs and improvements, is well above target and at the end of Quarter 2, 23.3% higher than the same time last year.

The number of requests for assistance with adaptations to make disabled peoples homes more appropriate for their needs has increased by 50% compared to the same point last year.

Bradford Council has been awarded Empty Homes Practitioner of the year in recognition of work to overcome some significant obstacles to bringing a particularly complex empty property back in to use.



GREAT START, GOOD SCHOOLS

In September, funding was confirmed for the Glasses for Classes trial in 8 schools. This will be delivered in partnership with Varilux who will provide 2 pairs of glasses for all young people who need them in trial schools.

In August, we launched Parents and Partners in learning in three areas (Keighley, Eccleshill/Idle and Tong/Bowling). This aims to improve parent's engagement with their education providers on their children's learning journey.

For our Primary School pupils, our recent results show that there is an increase in the proportion of pupils achieving the expected standard across a range of subjects. However, the gap between Bradford and national performance has remained the same.

GCSE results continue to improve with Attainment 8 narrowing the gap on the national average and Progress 8 showing positive progress and the second best performer in our family group of local authorities.

Some of our schools and academy chains are performing at an exceptionally high level nationally. Dixon has performed particularly well at Progress 8 with Dixons Trinity the 3rd best nationally and Tauheedhal the highest performing nationally. This should bode well for local schools they sponsor

There is also improvement at A-levels and more young people continue to participate in the Industrial Centres of Excellence and Bradford Pathways.



BETTER HEALTH, BETTER LIVES

The Care Quality Commission published a report in June 2018 that praised Bradford Council and the local NHS for their partnership working around health and social care.

The Council has been named by the NHS as the 5th best in the country for the health and social care interface. This is based on a series of measures, including the delayed transfer of care.

The Care Quality Commission ratings have shown a positive improvement in our residential and domiciliary care provision with two care home in the district being recently rated as outstanding.

We have secured funding through our partners and the Leeds City Region Business Rates Pool to develop skills and talent in Bradford District's health and social care workforce.



SAFE, CLEAN AND ACTIVE COMMUNITIES

An 'Integrated Communities Partnership' has been created to develop Bradford's local response to the Government's pilot integrated communities strategy (of which, Bradford is one of five pilot areas). Our response was delivered in partnership with a wide network of individuals and organisations with a track record of working on cohesion and integration initiatives.

Our recycling tonnage has increased. In the first 6 months of the year 17,017 tonnes of kerbside recycling was collected. This is a 22% increase compared to the first half of last year.

In September, there was a host of activity across the District for National Recycling Week. This included roadshows, activity on social media and a newsletter being delivered to over 22,000 residents with information about how to improve recycling rates and reduce contamination.

Six Bradford Parks have now been named as Green Flag parks, making these amongst the best parks in the country. This includes Peel Park, Undercliffe; Harold Park, Low Moor; Lister Park, Manningham; Roberts Park, Saltaire; Central Park, Haworth and Cliffe Castle, Keighley.

Performance Summary

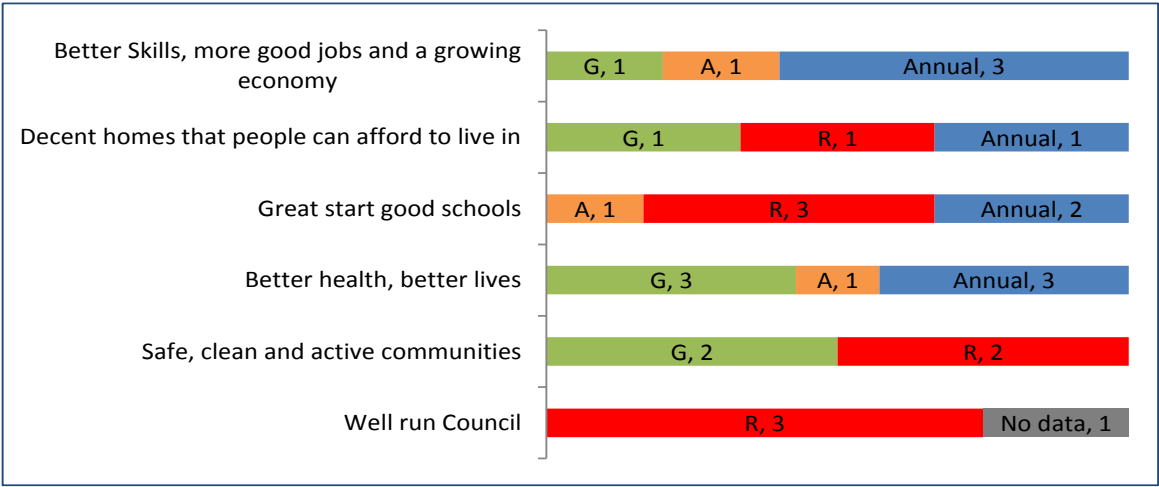
2.2. The rest of this section provides summary data of performance against our headline targets which were set in July 2018 Executive for the 2018/19 municipal year. This report does not include some wider targets, such as the children's imperatives, which are reported separately.

2.3. Figure one outlines overall performance across all measures. ***For measures that have changed since the last reporting period***, a red/amber/ green assessment of

current performance is included¹. A full list of **all** headline performance indicators (including those that have not changed in value since the last Executive report in July) is included in Annex A of this report.

2.4. The key measures where the indicators have moved to red or amber are included in figure 2. This includes both the overall performance rating of the target and also the direction of travel. A green direction of travel indicates that the measure has improved since the last reporting period; a red direction of travel indicates that the measure has got worse since the last reporting period.

Figure 1: Performance indicator RAG status by Council Plan Outcomes (All indicators*)



*Blue measures indicate where data is reported annually and it is not possible to provide an update at the time of this report.

Figure 2: Performance indicators which have changed in the last six months

¹ Measures are rated amber when there is a 5% variance from the performance target.

The following indicators are performing well			
Council Outcome	Description	Current Status	Direction of Travel
01) Better skills, more good jobs and a growing economy	The total number of visits to council cultural attractions (markets, museums & libraries)		
02) Decent Homes	Increase the number of homes improved		
04) Better health, Better lives	Reduce number of 16-64 year olds in new care home placements per 100,000 over 18-64s		
	Maintain performance for the number of older people in new care home placements per 100,000 over 65s		
	Sustain delayed transfer of care (delayed days) from hospital per 100,000 population aged 65+		
05) Safe, Clean and Active Communities	Improve the percentage of people from different backgrounds who get on well together	New Target set in this report	
	Reduce the number of people killed or seriously injured in road accidents		
The following indicators are amber rated (within variance)			
Council Outcome	Description	Current Status	Direction of Travel
01) Better skills, more good jobs and a growing economy	20,000 more people into work in the district by 2030		
03) Great Start Good Schools	Early Years Foundation Stage at good level of development in the top 2 of our statistical neighbours		
04) Better health, Better lives	Rate of Looked after Children per 10,000 under 18s		
The following indicators are underperforming			
Council Outcome	Description	Status	Direction of Travel
2) Decent homes that people can afford to live in	An additional 2,476 homes delivered per year		
03) Great Start Good Schools	Every school to be judged good or better by September 2021		
	All SEND settings (PRUs and Special Schools) rated good or better		
	By September 2020 Key Stage 2 Reading, Writing and Maths at expected standard to be in line or above the national average		
05) Safe, Clean and Active Communities	Reduce Crime Rate per 1,000 people in line with West Yorkshire Average		
	Improve the % of household waste sent		

	for reuse, recycling composting or anaerobic digestion		
06) Well Run Council	Ensure year on year savings agreed by council are delivered		
	Reduce the average number of sick days lost per employee from 11.29 days to 9.76 days.		
	Percentage of Employees with a Disability		

2.5. The current suite of reporting indicator updates in this report does not yet include monitoring of the target on staff appraisal reports. The current system for appraisal and staff management was only launched in the Spring. Training is still ongoing with managers and staff on using this new system. Whilst no reporting is available for this report, HR are now in the process of setting up monthly reporting and challenge sessions with departments to ensure that our target on the number of staff receiving appraisals is being reached.

2.6. A detailed narrative on performance against each of these targets can be found in Annex A.

Performance target setting – Safe, Clean and Active Communities

2.7. At the July 2018 Executive, no target was set for the Safe, Clean and Active Communities objective to “improve the proportion of people in the district who get along well together”. This is because, at the time of the July 2018 executive, it was advised that it was too early to set a target. Now that a full year of data is available, it is recommended we now set a target as an annual target of 51%. This will require the gap in perceptions between Bradford and West Yorkshire to narrow by the end of the year. This target will be kept under review if the West Yorkshire average for this indicator deviates significantly from its current level.

3. OTHER CONSIDERATIONS

3.1. None

4. FINANCIAL & RESOURCE APPRAISAL

4.1. There are no specific financial issues or resource implications arising from this report.

5. RISK MANAGEMENT AND GOVERNANCE ISSUES

5.1. This report is for information only.

6. LEGAL APPRAISAL

6.1. This report is for information only. There are no specific legal issues.

7. OTHER IMPLICATIONS

7.1 EQUALITY & DIVERSITY

Report is for information only. No specific issues.

7.2 SUSTAINABILITY IMPLICATIONS

Report is for information only. No specific issues.

7.3 GREENHOUSE GAS EMISSIONS IMPACTS

Report is for information only. No specific issues.

7.4 COMMUNITY SAFETY IMPLICATIONS

Report is for information only. There are no specific issues.

7.5 HUMAN RIGHTS ACT

Report is for information only. There are no specific issues.

7.6 TRADE UNION

Report is for information only. There are no specific issues.

7.7 WARD IMPLICATIONS

Report is for information only. There are no specific issues.

7.8 IMPLICATIONS FOR CORPORATE PARENTING

Report is for information only. There are no specific issues

7.10 ISSUES ARISING FROM PRIVACY IMPACT ASSESMENT

There are no data protection issues.

8. NOT FOR PUBLICATION DOCUMENTS

Not applicable

9. RECOMMENDATIONS

9.1 That the Overview and Scrutiny Committee consider the report.

11. APPENDICES

Appendix A – Detailed Performance Information and Reporting

APPENDIX A: DETAILED PERFORMANCE INFORMATION AND REPORTING

1. Detailed Reporting for Performance Measures which are Exceeding the Target.

Theme / Priority:	Skills, Jobs and Economy		
Indicator / Measure detail:	Visitors to council-run museums and libraries		
Target and timescale:	550,000 per month 2018/19	Actual and timescale:	671,587 August 2018
Why is performance at the current level?			
<p>Visitor numbers to council sites have held up against target between April and August 2018. The first half of the year has seen many successful events in the district, this includes:</p> <ul style="list-style-type: none"> • Bradford Literature Festival –The Festival has grown in 2018 to a Public and Schools programme of over 469 events and more than 70,000 attendees (20,000 more than in 2017). Over half of attendees were from a BAME background and a third of attendees were from low income households. • Bingley music live – with a sell-out crowd of over 40,000 visitors <p>There have been other successes for our local attractions in the first half of the year, including the Alhambra being named by the UK's most welcoming theatre awards as the most welcoming theatre in Yorkshire for the second consecutive year. The district has also been named on the list of top upcoming destinations by the Luxury Travel Guide.</p>			

Theme / Priority:	Decent Homes		
Indicator / Measure detail:	Increase the number of homes improved		
Target and timescale:	250 per quarter 2018/19	Actual and timescale:	291 2018/19 Q1
Why is performance at the current level?			
<p>The number of homes confirmed as improved in Quarter 1 is well above target and is also 16.9% higher than for the same quarter last year.</p> <p>A key driver for this indicator is the number of service requests received by the Housing Operations team. The number of service requests has increased by around 30% over the last 3 years, but the number received in this quarter appears exceptional (32% higher compared to the same quarter last year). It may be that the number of service requests, and by extension performance on this indicator, will return to more normal levels over the following quarters, but given the overall longer term trend, the annual target should still be achieved.</p>			

Theme / Priority:	Better Health, Better Lives			
Indicator / Measure detail:	Reduce number of 16-64 year olds in new care home placements per 100,000 over 18-64s			
Target and timescale:	14.8	2018/19	Actual and timescale:	14.6 2018/19
Why is performance at this level?				
<p>Performance is now in line with our CIPFA peer group. As part of the Home First strategy, There is renewed focus on meeting needs without admission to permanent care home placements and working with people to allow their social care needs to be met in a community based setting allowing people to live more independent and enriching lives.</p> <p>This work encompasses people transitioning from children's services as well as younger adults whose needs require support from Adult Social Care. We envisage that this performance will continue to improve in the coming years.</p>				

Theme / Priority:	Better Health, Better Lives			
Indicator / Measure detail:	Maintain performance for the number of older people in new care home placements per 100,000 over 65s			
Target and timescale:	492	2018/19	Actual and timescale:	492 2018/19
Why is performance at this level?				
<p>Performance is improving on this measure. Performance is now in the top quartile when compared with our CIPFA peer group. As part of the Home First strategy, There is renewed focus on meeting needs without admission to permanent care home placements and working with people to allow there needs to be met in a community based setting to live more independent and enriching lives.</p> <p>We envisage that performance will be maintained at the current level which will continue to reduce the overall numbers of people who live in a permanent care home placements funded by Adult Social care.</p>				

Theme / Priority:	Better Health, Better Lives			
Indicator / Measure detail:	Sustain delayed transfer of care (delayed days) from hospital per 100,000 population aged 65+			
Target and timescale:	315	Each quarter	Actual and timescale:	308 2018/19 Q1
Why is performance at this level?				
<p>Performance around delayed transfers of care is exceptionally good, both on the overall numbers of delays and also those where responsibility has been attributed to Adult Social Care. Bradford is in the top quartile when compared to our CIPFA peers. Bradford consistently meets NHS England's expected performance levels.</p> <p>Whilst focus needs to remain to ensure that the level of performance is maintained we also need to ensure that positive longer term outcomes are being seen and that the number of avoidable hospital admissions is reduced.</p>				

2.Detailed Reporting - Performance measures for amber rated targets

Theme / Priority:	Better Skills, More Good Jobs and a Growing Economy		
Indicator / Measure detail:	20,000 more people into work in the district by 2030		
Target and timescale:	224,670 by year end	Actual and timescale:	222,300 (August 2018)
Why is performance at the current level?			
<p>The latest data, which is annual to adjust for seasonal variations, shows a reduction in employment in the district for the period April 2017 to March 2018. This is against our economic strategy of a target for a growth in employment.</p> <p>It should be noted that as a survey based indicator, quarterly reported figures can fluctuate and the 3 year trend remains positive for the district.</p>			
How can we make sure things get better?			
<p>This drop in employment numbers should be considered against a fall in the district's working age population. The employment rate in the district increased slightly from 68% to 68.1%.</p> <p>Nevertheless, we are continuing to work with businesses to help promote growth in the district through development and delivery of the economic strategy. We are also working to increase the employment rate in the district by working with the JRF to trial measures that promote employment opportunities for women from BAME backgrounds in the textile industry and the public sector.</p>			

Theme / Priority:	Great Start, Good Schools		
Indicator / Measure detail:	Early Years Foundation Stage at good level of development in the top 2 of our statistical neighbours		
Target and timescale:	69.8% 2018/19	Actual and timescale:	66.8% 2018/19
Why is performance at the current level?			
<p>Latest EYFS data indicates that Good level of development (GLD) is at 67% down slightly from 68% last year. National provisional data has increased from 71% to 72% which means there is a widening gap. Girls continue to out perform boys (74% GLD for girls compared to 60% for boys). In terms of children eligible for free school meals GLD is at 56% compared to 59% last year. Although Bradford has generally performed better than its statistical neighbours in regard to the FSM measure of GLD, this is a concerning development. The gender gap between boys and girls was particularly marked among children eligible for free school meals, where 48% of boys recorded GLD, compared to 65% of girls.</p>			
How can we make sure things get better?			
<p>The new Prevention/Early Help area teams will have dedicated resource for access and take up to address these issues and will target key wards and FSM children. Support for settings and schools continues to emphasise the need for different approaches to boys' early learning.</p>			

Theme / Priority:	Better Health, Better Lives		
Indicator / Measure detail:	Rate of Looked after Children per 10,000 under 18s		
Target and timescale:	70 looked after children per 1,000 young people	Actual and timescale:	72.1 looked after children per 1,000 young people
Why is performance at the current level?			
Whilst the overall number of looked after children as a proportion of the population has slightly increased, the actual number of looked after children has reduced slightly in the first half of this year. This is reflected in national as well as local trends.			
What are we doing to improve performance?			
Whilst this is our current headline measure for children's social care performance. The recent OFSTED report will mean we need to reflect on how we measure and track children's social care performance.			
As part of the draft improvement plan being tabled for December's meeting of Executive, we will consider the potential introduction of new performance measures..			

3. Detailed Reporting – Performance indicators where target is not currently being met (red rating)

Theme / Priority:	Decent Homes		
Indicator / Measure detail:	An additional 2,476 homes delivered per year		
Target and timescale:	2,476 per year	Actual and timescale:	1,621 (July 2017 to July 2018)
Why is performance at the current level?			
This July 2017 to July 2018 figure is for the rolling 12-months and is an in-year provisional value.			
City and Craven wards saw the greatest increase in numbers of new homes.			
The new National Planning Policy Framework (NPPF) issued in July 2018 brought in significant changes in relation to housing, in particular a new national standardised method for calculating housing needs. Initial indications suggest that the new standardised method for assessing housing need together with the latest and lower population projections would result in a reduced minimum annual housing need for the District.			
How can we make sure things get better?			
As a result of the changes to national policy, Bradford will be carrying out a partial review of the Core Strategy to revisit the district housing requirement. A new Strategic Housing Market Assessment (SHMA) is being commissioned which will inform the scale, size and type of housing required across the district to meet current and future housing needs.			
A 'Growth Delivery Group' was created in September and tasked with exploring how the Council can best support, enable and encourage housing and economic growth to ensure the supply of homes is the right type, and location to meet demand and the annual housing target. This will entail a dedicated, multi-disciplinary team of officers providing a centre / hub of knowledge and intelligence in respect of development activity in the District			

and the development of 'Housing Delivery Plan' setting out priorities and practical interventions we can take to bring schemes forward and unlock stalled sites. Working groups across a number of themes are being established to take this forward.

Theme / Priority:	Great Start Good Schools		
Indicator / Measure detail:	Every school to be judged good or better by September 2021		
Target and timescale:	88% (2018/19)	Actual and timescale:	72% (September 2018)
Why is performance at the current level?			
<ul style="list-style-type: none"> We are performing below the national and were improving but the change in Ofsted's approach in August 2018 has caused a drop in the number of schools judged good or better nationally and locally. However our rate of improvement over the last three year period is better than that seen nationally. The decline in 2018 both locally and nationally is due to academised schools' previous judgements being included in the overall figures. Nursery schools have been performing better than similar schools nationally over the last three years and the rate of improvement significantly better than the national. Primary schools are still performing significantly below similar schools nationally and the narrowing of the gap with the national has been maintained despite the decline in 2018. The rate of improvement over the last three years is better than that seen nationally Secondary schools are still performing significantly below similar schools nationally but the gap is narrowing and the rate improvement is better than of the national 			
How can we make sure things get better?			
<p>The Local Authority has worked closely with the Opportunity Area in the identification of 5 local authority maintained schools for the school to school support programme. They have been allocated system leaders who will provide support to each school in the development of a recovery plan from September 2018.</p> <p>Below Floor – There has been a reduction in the number of schools with Below Floor standards. This has improved from 5 schools in 2017 to 3 schools in 2018 (2 local authority maintained and 1 academy). Parklands are working with the Cooperative Trust to address low standards and Lister is receiving School to School support from Exceed Trust to address standards.</p>			

Theme / Priority:	Great Start Good Schools		
Indicator / Measure detail:	All SEND settings (PRUs and Special Schools) rated good or better		
Target and timescale:	86% (2018/19)	Actual and timescale:	73% (September 2018)
Why is performance at the current level?			
<ul style="list-style-type: none"> Special schools improved and were performing better than similar schools nationally in 2017 but the gap widened in 2018 due to the inadequate school judgement being included in the data PRUs are still performing significantly below similar schools nationally and the rate of improvement is lower than that seen nationally 			
How can we make sure things get better?			
<p>In order to reverse this position, the Strategic Manager for Education and Learning is taking a lead in the monitoring and evaluation of the school improvement offer in PRUs and Specials. We are in the process of looking for additional resources and the implementation of a more rigorous school improvement programme for our PRUs and Specials. LA intervention and close monitoring through the LA School Improvement Scrutiny Committee is resulting in both Tracks and District PRU taking effective actions to make reasonable progress in the areas needing improvement.</p>			

Theme / Priority:	Safe, Clean and Active Communities		
Indicator / Measure detail:	Reduce Crime Rate per 1,000 people in line with West Yorkshire Average		
Target and timescale:	Reduction in line with West Yorkshire Average	Actual and timescale:	Q4 2017/18 136 per 1,000
Why is performance at the current level?			
<p>Bradford's crime rate is above the West Yorkshire rate of 119 and the rate for comparator areas across England (116 per 1,000 people). The number of crimes reported to the Police has increased by 13% in Bradford over the last year, similar to the 11% increase across West Yorkshire.</p> <p>The rise in crime is mainly within low level violence against the person offences (these make up over a third of the overall crime in Bradford – hence the category pulling the total crime rate up). Improved recording has almost certainly driven this increase, for example if somebody reports that they have been assaulted 5 times in the past by a particular person then it will now be counted as 5 crimes. In the latest release of crime data ONS acknowledges that increases in violent crime, particularly offences that are not 'higher</p>			

harm' such as assault without injury, largely reflect changes in reporting and recording practices.

When you break total crime in Bradford down into its sub categories there are some offence types where the number of crimes have fallen (mainly vehicle crime, theft offences and shoplifting). Internal Police data for the year to date (April 18 – Sept 18) reports a reduction in the number of burglaries (both residential and business/community).

How can we make sure things get better?

The Community Safety Partnership (CSP) has sharpened its focus on the key crime issues for the District with community cohesion issues being picked up through the newly formed Integration Board. Priorities for the Partnership are outlined below and will all contribute towards reducing overall crime rates in Bradford:

Tackling Domestic Abuse and Sexual Violence:

- Continue to commission and deliver services which meet the needs of victims of Domestic Abuse and Sexual Violence
- Continue to target our early interventions to help reduce instances of domestic abuse and sexual violence
- Strengthen the approach to delivering services that are focused on supporting children affected by Domestic Abuse
- Communities and professionals have greater awareness of how to recognise, respond to and recover from domestic abuse and sexual violence.

Tackling Crime and Reoffending

- Dismantle serious organised crime groups and disrupt individuals involved in serious criminality
- Tackle violent extremism
- Reduce the risk of being a victim of a residential burglaries

Tackling Anti-Social Behaviour

- Improve the service received by victims of anti-social behaviour by conducting a review of how partners should respond to anti-social behaviour
- Continue to reduce the number of anti-social behaviour incidents
- Address issues of nuisance and the anti-social use of vehicles including standards of driving and respect on the roads
- We will look to increase our enforcement footprint by extending Community Protection Notice (Warning) powers to Wardens, ASB and PSPO staff.
- Continue to strengthen Neighbourhood Policing across the District by developing stronger relationships with communities with a focus on preventing crime

Increased Neighbourhood Police resources will strengthen the ability to deliver across much of this agenda.

Theme / Priority:	Safe, Clean and Active Communities		
Indicator / Measure detail:	Improve the % of household waste sent for reuse, recycling composting or anaerobic digestion		
Target and timescale:	39.85% 2018/19	Actual and timescale:	35% (2017/18 quarter 4)

Why is performance at the current level?	
<p>The recycling performance in 15/16 and 16/17 remained below previous years despite improved recycling tonnes collected at both kerbside and via Household Waste Recycling Centres (HWRC). This was due to previous compostable material extracted from our residual waste being disallowed after the first quarter of 15/16 and for all of 16/17. In addition, the waste contractor chose to focus on creating refuse derived fuel (RDF) instead of recycling low quality recyclates extracted from our waste due to depressed commodity prices. RDF does not count towards recycling performance.</p> <p>The Further 2% (unverified) reduction in recycling performance in 17/18 was due to contamination levels of recyclates running at 40% and the impact of the “beast from the East” storm in early 2018 which saw 3 weeks worth of recyclates having to be disposed of as residual waste in order to catch up on whole district collections.</p>	
How can we make sure things get better?	
<p>The new residual waste treatment contract will guarantee a 6% contribution to this target due to performance standards built into the contract which when added to our upstream performance at kerbside and HWRC's, is expected to see the indicator exceed 40% at current performance levels.</p> <p>In addition, alternative working arrangements at the Material Recycling Facility (MRF) should also see improved recycling rates.</p> <p>Contamination of recycling bins is our biggest challenge with 40% of all recycled waste being contaminated. The Service is addressing this by way of targeted intervention in known hot spots using the Councils Waste Advisors on the doorstep and a range of leaflets/stickers etc in addition to enforcement.</p> <p>The service is also currently recruiting volunteers, Community Recycling Champions, to supplement this work in their local areas. 116 Local residents are now signed up.</p> <p>National Recycling Week, 24th to 28th September was very successful with road shows across the district, daily Twitter posts, the Stay Connected newsletter being sent to 22k residents with links to webpages and interesting articles about how residents can improve their recycling rates and avoid contamination.</p>	

Theme / Priority:	Well Run Council		
Indicator / Measure detail:	Ensure spending is within budget and year on year savings agreed by council are delivered		
Target and timescale:	£27.4m by end of 2018-19	Actual and timescale:	Forecast £14.7m achieved by end of 2018-

		19. £12.8m unachieved.
Why is performance at the current level?		
Narrative included in the Qtr 2 Finance Report presented to the same meeting of the Executive as this performance report		
How can we make sure things get better?		
Mitigating action included as part of the Qtr 2 Finance Report		

Theme / Priority:	Well Run Council		
Indicator / Measure detail:	Reduce the average number of sick days lost per employee from 11.29 days to 9.76 days.		
Target and timescale:	9.76 2018/19	Actual and timescale:	13.57 2018/19
Why is performance at the current level?			
New sickness performance targets have recently been agreed: The number of cases raised when an employee meets a short or long term sickness review point, the proportion of short term sickness cases resulting in formal action and the case duration of long term sickness absence cases.			
How can we make sure things get better?			
<p>The HRplus service continues to provide advice, support and coaching to managers on effective sickness management. The service proactively supports managers to manage sickness absence and ensure consistency of application of procedures across all Departments. Managers are sent email alerts notifying them when an employee reaches a sickness absence review point, and advising them to raise a case with HRplus so that they can receive the necessary advice and support to effectively manage the case.</p> <p>Our HR Business Partners present and discuss management information at Departmental Management Teams, encouraging Departments to take appropriate action to manage sickness in their areas.</p> <p>In Autumn 2017 a front loaded programme of initiatives commenced to build manager capability to help reduce sickness in support of the Wellbeing Strategy. Circa 250 managers have been through a programme of workshops, including managing mental health in the workplace. The HRplus portal has been developed with dedicated advice pages relating to mental health, with further developments to be delivered.</p>			

Theme / Priority:	Well Run Council		
Indicator / Measure detail:	% of employees with a disability		
Target and timescale:	5.4% by 2020	Actual and timescale:	3.97% 2018/19 Q1
Why is performance at the current level?			

The figure is slowly increasing. The increase could partially be down to a positive campaign to get people to update their information and also with the Council being awarded Level 1 Disability Confident status.

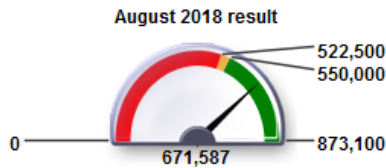
How can we make sure things get better?

In support of the Council Wellbeing Strategy, we will continue to work on breaking down any stigma relating to disability through a number of initiatives including applying for Level 2 of the Disability Confident award. Staff will be regularly reminded to update their status relating to disability.

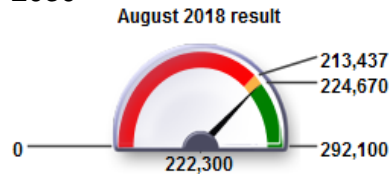
4. KEY PERFORMANCE INDICATORS WHERE THERE HAS BEEN A CHANGE IN THE LAST 6 MONTHS (Amber Ratings represent a 5% variation from the original target)

Better Skills, More Good Jobs and a Growing Economy

The total number of visits to council cultural attractions (markets, museums & libraries)

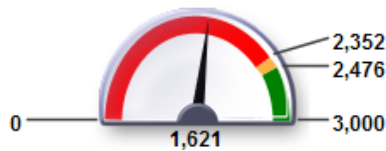


20,000 more people into work in the district by 2030

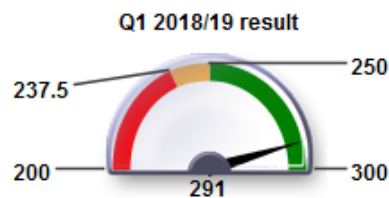


Decent Homes

An additional 2,476 homes delivered per year
2018/19 result

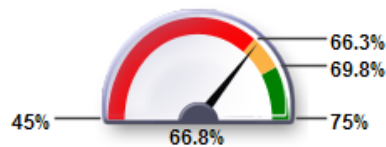


Increase the number of homes improved

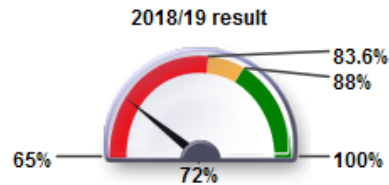


Great Start, Good Schools

Early Years Foundation Stage at good level of development in the top 2 of our statistical neighbours
2018/19 result



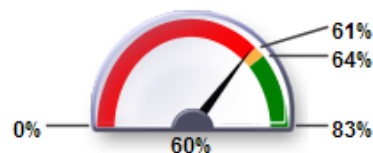
Every school to be judged good or better by September 2021



All SEND settings (PRUs and Special Schools) rated good or better



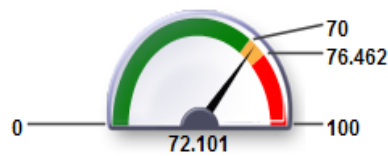
By September 2020 Key Stage 2 Reading, Writing and Maths at expected standard to be in line or above the national average
2018/19 result



Better Health, Better Lives

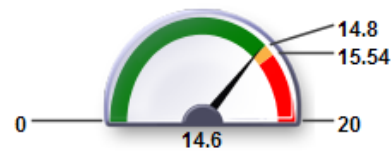
Rate of Looked after Children per 10,000 under 18s

August 2018 result



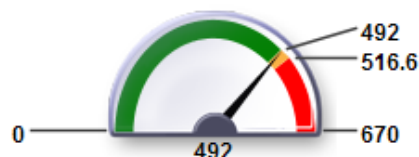
Reduce number of 16-64 year olds in new care home placements per 100,000 over 18-64s

2018/19 result



Maintain performance for the number of older people in new care home placements per 100,000 over 65s

2018/19 result



Sustain delayed transfer of care (delayed days) from hospital per 100,000 population aged 65+

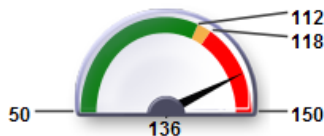
2018/19 result



Safe, Clean Active Communities

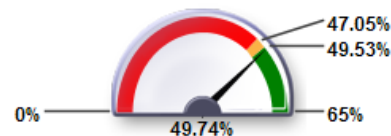
Reduce Crime Rate per 1,000 people in line with West Yorkshire Average

Latest result for 2018/19 as of Q4 2017/18



Improve the percentage of people from different backgrounds who get on well together

Q1 2018/19 result



Improve the % of household waste sent for reuse, recycling composting or anaerobic digestion
Cumulative result for 2017/18 as of Q3 2017/18



Reduce the number of people killed or seriously injured in road accidents

2017/18 result



Well Run Council

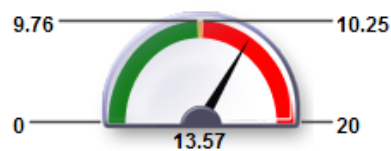
Ensure spending is within budget and year on year savings agreed by council are delivered

Q2 2018/19 result

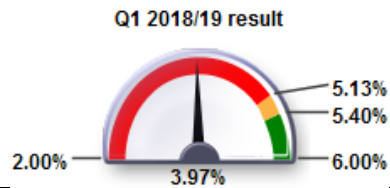


Reduce the average number of sick days lost per employee from 11.29 days to 9.76 days.

2018/19 result



Percentage of Employees with a Disability



5. Full list of performance indicators

Skills, Jobs and Economy	
Increase Bradford District GVA by £4 billion by 2030 to bring in line with national average	Median earnings of employees in the area
20,000 more people into work in the district by 2030	The total number of visits to council cultural attractions (markets, museums & libraries)
48,000 additional number of people in the district with NVQ level 3 and above by 2030	
Decent Homes	
An additional 2,476 homes delivered per year	Ensure statutory homelessness remains below the England average per 1,000 households
Increase the number of homes improved through council interventions	
Good Start, Great Schools	
Early Years Foundation Stage at good level of development in the top 2 of our statistical neighbours	All SEND settings (PRUs and Special Schools) rated good or better
Every school to be judged good or better by September 2021	By September 2020 Key Stage 2 Reading, Writing and Maths at expected standard to be in line or above the national average
Continue to improve on the positive KS4 Progress 8 measure	Reduce percentage of unauthorised absences across all phases
Better Health, Better Lives	
Rate of Looked after Children per 10,000 under 18s	Reduce number of 16-64 year olds in new care home placements per 100,000 over 18-64s
Reduce childhood obesity rates at year 6 to statistical neighbour average – excess weight	Maintain performance for the number of older people in new care home placements per

	100,000 over 65s
Increase the percentage of adults who are physically active to the regional average	Sustain delayed transfer of care (delayed days) from hospital per 100,000 population aged 65+
Improve fraction of mortality due to air quality to the regional average	
Safe, Clean and Active Communities	
Reduce Crime Rate per 1,000 people in line with West Yorkshire Average	Reduce the number of people killed or seriously injured in road accidents
Improve the percentage of people from different backgrounds who get on well together	Improve the % of household waste sent for reuse, recycling composting or anaerobic digestion
Well Run Council	
Ensure spending is within budget and year on year savings agreed by council are delivered	Number of performance reviews completed performance reviews
Reduce the average number of sick days lost per employee from 11.29 days to 9.76 days.	Percentage of Employees with a Disability