

To: Scrutiny Co-ordination Committee

Date: 31st August 2011

Subject: 2010/11 Annual Performance Report

1 Purpose of the Note

- 1.1 To support the Scrutiny Co-ordination Committee in reviewing the work programmes of the scrutiny boards and ensure that any issues arising from the annual performance report are being addressed appropriately by Scrutiny.

2 Recommendations

- 2.1 Scrutiny Co-ordination Committee is recommended to review the performance issues arising from the end of year performance report and identify any priorities not already included in the work programmes of the scrutiny boards.

3 Information/Background

- 3.1 The Council's annual performance report provides a review of performance against the priorities identified by the Council and its partners in the Local Area Agreement and against the Council's own management objectives.
- 3.2 The annual performance report for 2010/11 was presented to Cabinet on 21st June and Council on 28th June. It was also the subject of a seminar for all councillors on 17th June which provided the opportunity for detailed questions and discussion.
- 3.3 The following extracts from the detailed performance reports attached to this report are:
- a summary of progress against the ten long term priorities of Coventry's Sustainable Community Strategy (Appendix 1)
 - a summary sheet showing progress made towards target of the performance indicators in the Local Area Agreement (Appendix 2)
 - a report on progress against the council's management objectives (Appendix 3)
- 3.4 The full report to Cabinet and Council is available on the Council's committee management system at <http://cmis.coventry.gov.uk/CMISWebPublic/Binary.ashx?Document=19065>. The full performance report on priorities in the Local Area Agreement is available on the Council's website at http://www.coventry.gov.uk/info/200009/performance/324/council_performance
- 3.5 The Council adopted a new three year plan in June 2011 and performance against the newly identified priorities will be reported to the Scrutiny Co-ordination Committee later in the year.

Coventry Local Area Agreement End of Year Performance Report 2010/11

Overall Summary

Sustainable Community Strategy Theme
<p>A prosperous Coventry with a good choice of jobs and business opportunities for all the city's residents</p>
<p>The economic downturn has continued to have an impact on the city. Partners have been working hard to ensure opportunities are created for those who have found themselves newly unemployed and for young people in the transition from education to work. In 2010, 5.8% of 16 to 18 year olds were not in education, employment or training (NEET); this was an improvement on 5.9% in 2009 but below the 2010/11 target of 5.6%. This is still positive in the context of limited job opportunities and withdrawal of the Education Maintenance Allowance funding in January 2011. With regard to skills levels in the city, previous years have shown year on year improvement in the number of people holding level 2 or 3 qualifications but data for 2010/11 is not yet available. There has been an increase in the number of adult apprenticeships each year since 2007 and Level 3 Train to Gain numbers have increased as have college enrolments. A number of initiatives, including working closely with local universities, are in place to better understand issues facing graduates in gaining employment and to offer specific tailored support. In May 2010, 15.4% of Coventry's residents claimed out of work benefits, compared to the England average rate of 12.4%. There has been an increase year on year since May 2008 when the rate was 13.6%. The revised target for this indicator was to ensure that the gap between the Coventry and the England average did not widen beyond 3.2% and this was achieved. The fall in business start-ups in the city has been significantly steeper in Coventry than elsewhere. The 2010 data is not yet available and the release of this will enable a more thorough examination of the underlying trends to take place.</p>
<p>People of Coventry living longer, healthier, independent lives</p>
<p>The Relationship and Sex Education core package and Chlamydia screening are two works strands of the wider Sexual Health Strategy. Although the 2010/11 target for Chlamydia screens is unlikely to be met, the proportion of the target population tested has increased year on year. The teenage pregnancy rate continues to be of concern and, although the rate for 2009 was lower than that for 2008, it is still higher than the original baseline. Obesity in year 6 primary school age children remains high. A Healthy Weight strategy was ratified in November 2010 and an action plan has been developed with partners across the city to address the city's obesity issues. Based upon the latest 2009 performance data, mortality rates have improved for both males and females and the targets for both were achieved. The number of 4 week smoking quitters has increased year on year over the last three years, however still remains below the LAA target and the original baseline. Since April 2010 Coventry has increased the number of providers delivering stop smoking services which is making services more accessible to local residents. National Drug Treatment Monitoring system figures indicate that both the number of clients starting new treatment and the proportion of clients retained in treatment for at least twelve weeks has continued at a higher level over the past year. Coventry provides a wide range of support to adults, older people and carers, not all of which is recognised in the indicators for social care. Whilst the target was met for people receiving self directed support, this was not the case for people helped to live independently through social care services. The Promoting Independence Framework is being delivered to support citizens to get the best advice and support to maintain their independence.</p>

A safer more confident Coventry

The number of serious violent crimes reduced during 2010/11, as did the assault with injury crime rate. Violent crime remains a priority for the community safety partnership, more specifically domestic violence and abuse, public place/night time economy and hate. Provisional statistics indicate that there is a reduction in the number of repeat incidents of domestic violence through the Multi Agency Risk Assessment Conference (MARAC) process. Changes to the process have been implemented which mean that there is improved identification and management of the most vulnerable and at risk victims of domestic violence before reaching MARAC requirements. Serious acquisitive crime has increased in 2010/11 with high levels of burglary of dwellings, robbery and to a lesser extent vehicle crime. The Partnership is working on interventions aimed to prevent and deter opportunities for offenders to operate. Over the three year period the number of young people reoffending has reduced year on year, however, based on provisional data the indication is that the target will be narrowly missed. Coventry has successfully implemented the Integrated Offender Management model which has ensured that those young people that present the most risk of offending are effectively targeted. There has been continued reduction in the number of first time entrants to the criminal justice system aged 10 – 17.

Making Coventry's streets, neighbourhoods, parks and open spaces attractive and enjoyable places to be

Levels of litter in Coventry's priority neighbourhoods, which contain a large proportion of Coventry's high density housing, went down from 14% in 2009/10 to 10% in 2010/11. The gap in levels of litter between Coventry's priority neighbourhoods and non priority neighbourhoods has reduced from 2.43% for 2009/10 to 2% for 2010/11. A new model for Street Cleansing and Grounds Service was fully implemented in all three areas of the city (North East, North West and South) by June 2010. It was recognised that some areas of the city needed additional resources to deliver the required service levels and this has meant that resources are targeted to make a greater difference in cleanliness in priority neighbourhoods. Over the course of the three year period, the number of enforcements for fly tipping has increased year on year and more offenders have successfully been brought to justice. Over the same period there has also been a reduction in fly tipping of approximately 8%. During the last twelve months however there was a slight increase in fly tipping which has meant that the target score of "very effective" was not achieved and the service classified as "not effective". For the city to continue to tackle fly tipping progress needs to be maintained in deterring commercial fly tippers and in addition to reduce domestic fly tipping. Domestic fly tipping tends to be more random in nature and therefore it is more difficult to detect and apprehend offenders.

Ensuring that children and young people are safe and enjoy, achieve and make a positive contribution in Coventry

The recent Ofsted inspection of Safeguarding and Looked After Children reflected that the wider outcomes for children in need and looked after children are generally good. However the inspection also highlighted some issues with ensuring that Coventry's looked after children were healthy, and this is likely to be a priority in the coming year. Child and Adolescent Mental Health services have improved and the maximum score of 16 has been received in the self assessment. The percentage of initial assessments for Children's social care carried out within 7 days has declined and the LAA target has not been met; this picture is also mirrored nationally. The national timescale for completion has increased from 7 to 10 working days since 1 April 2011. Long term stability of placements for looked after children has declined slightly, although it is anticipated that performance will improve due to new initiatives in the coming year. There has been good progress in attainment at all levels although a number of LAA targets have been narrowly missed. In 2010, 53.3% of children achieved the expected level of achievement for the Early Years Foundation Stage, a 4% point improvement on the previous year. The rate of progress is fastest in schools receiving targeted intervention and support from the local authority. At key stage 1 (7 year olds) there has been continued improvement in reading, writing and mathematics at the expected level. At key stage 2 (11 year olds) there was a 4% point improvement in the number of children making the expected rate of progress in mathematics and English. Students attaining 5 A* - C GCSE grades including English and Maths rose by nearly 4% points to 51.7% and for 5 A*-C grades by over 12% points to 82.2%. There were also improvements in the attainment of looked after children at Key Stage 4 (GCSE) and also at Key Stage 2 mathematics although not in English. Targeted work is undertaken to support teachers to improve provision and outcomes for looked after children. The Attendance Strategy has had a positive impact and attendance has improved in both primary and secondary schools. Persistent absence has reduced in all phases of education.

A good choice of housing to meet the needs and aspirations of the people of Coventry

Over the three years 2008-11, the target was to create a total of 2,890 new dwellings of which 912 were planned to be affordable housing units. Over this period 1,881 new dwellings were constructed, of which 951 were affordable housing units. Although this suggests that half of total housing delivery for 2008-11 has been affordable, it is important to stress that there are technical differences between the definition of completion and the affordable housing totals do not consider dwellings lost to demolition etc. The failure to meet the overall targets for new additional homes is principally a result of the economic downturn and its impact on the housing market. Over the 3 year period many schemes were either abandoned or delayed. In some cases private schemes were sold at a discounted rate to Registered Providers or benefitted from a period of increased Homes and Community Agency grant funding. It has been these practices that have helped boost affordable homes figures during a period of general housing decline and helped meet housing need.

Making places and services easily accessible for Coventry people

A wide range of interventions have contributed to improving accessibility and reducing car use, particularly during peak periods. As a result congestion has reduced and the level of car use on the journey to school is now the lowest in the West Midlands Metropolitan Area. This has helped to get people more active through walking and cycling, as well as helping people to get to key services such as shops, leisure and health facilities. Other studies such as the Coventry Cordon Survey show that levels of walking and cycling are increasing. For example the average number of pedestrians entering and leaving the City Centre during the morning peak has risen from 15,500 to 20,000 since 2001. The number of passengers using Coventry Station has also increased in recent years.

A creative active and vibrant Coventry

Adult participation in sport and active recreation is measured through the Active People Surveys conducted by Sport England. The provisional performance of 20.9% for 2010/11 suggests that there has been an increase since the baseline year (18.8% in 2005/06) however it is unlikely that the target of 22.8% will be met. One of the contributing factors to this may be cuts in external funding such as the Government's Free Swimming programme. On the other hand local performance data for public leisure providers shows an improvement in participation which is not reflected in the survey results. It has not been possible to compare performance for the young people's participation in positive activities due to cancellation of the Government's Tell Us Survey upon which the measure was based. On a positive note the City Council's youth service achieved the local target for 2010/11 of 35% of young people being reached by the programmes against the Government's original target of 25%. Further reductions in external spending will have an impact on these areas, however opportunities also exist to promote active participation in cultural sports and physical activities through 2012 Olympic games, Paralympic Games and the Rugby World Cup 2015.

A more equal Coventry with cohesive communities and neighbourhoods

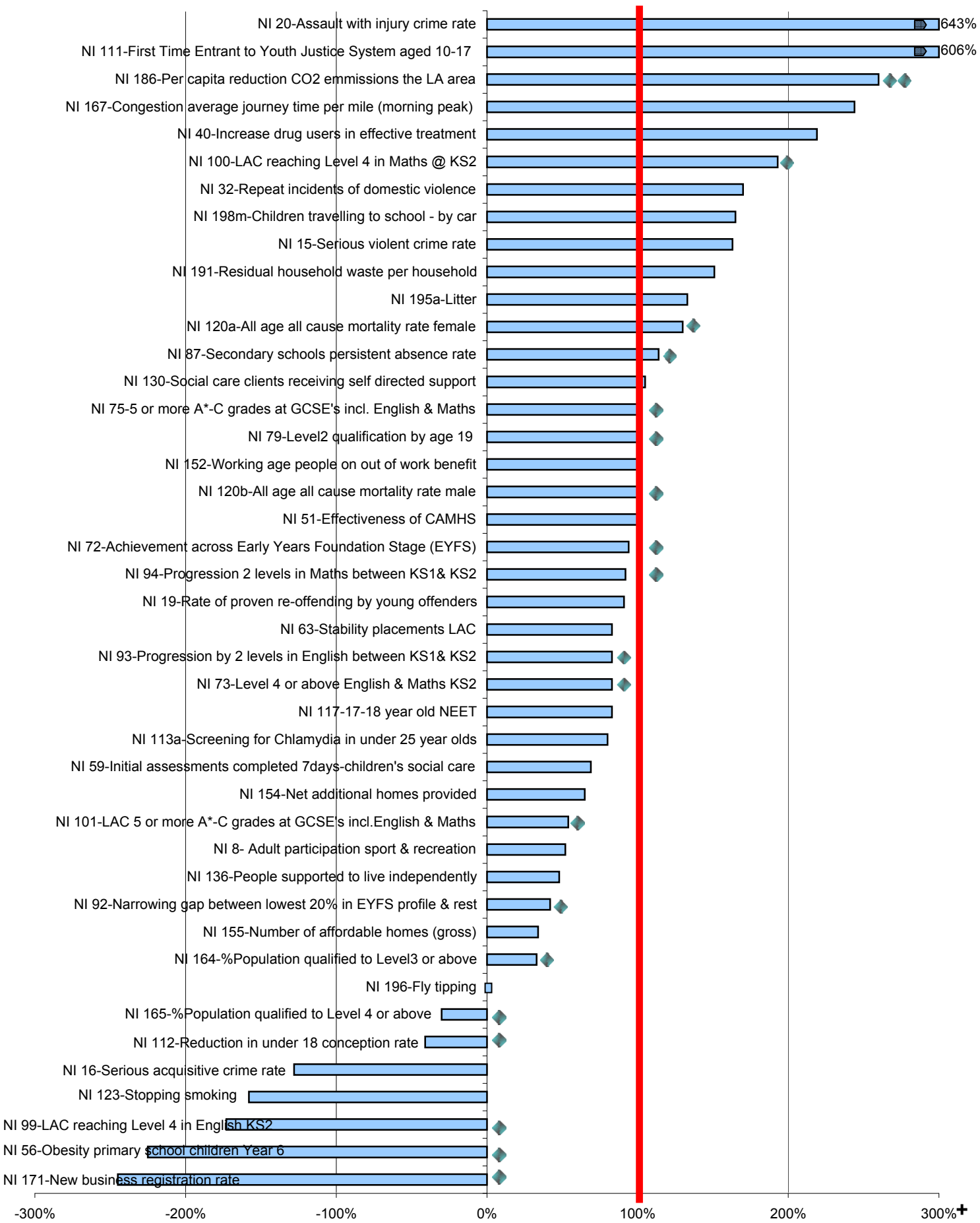
A range of work has taken place to enable partners to work together more closely and to higher standards so that local people feel better informed, understand how to get involved and what difference their involvement has made to decision. The 2011 Coventry Partnership household survey results suggest progress has been made, with 39% of 3548 adults surveyed saying that they feel able to influence decisions affecting their local area, compared to 32% from the 2009 survey. The original measure was from the Place Survey which was cancelled by the Government. A wide ranging consultation on priorities for the city has taken place, which collected views from a wide range of partners, and local people, which have informed the revision of the Sustainable Community Strategy. Equality outcomes have been embedded throughout priorities in the Local Area Agreement. Although a number of targets have not been met and some performance information is not yet available, performance has improved overall for the majority of outcomes. A more detailed report on progress on equality outcomes will be presented to the Council's Cabinet Member Community Safety and Equalities in July 2011.

Improving Coventry's environment and tackling climate change

Whilst there is a considerable time lag in the carbon emissions data for the city, figures between 2005 and 2008 show that there has been a fall in carbon emissions by around 3.5% per annum, an improvement which is twice the rate of the rest of the country. Since 2008 the City Council's emissions have remained fairly stable. There have been improvements made in the fuel efficiency of Council fleet of vehicles, however improvements in fuel efficiency in school and council operational buildings is taking longer to achieve. The comingled recycling scheme has now been running for a full financial year and has resulted in 37.3% of household waste being recycled or composted as well as a reduction in the amount of residual waste per household. Work is currently underway to increase the range of materials collected in the recycling scheme and this will assist in further reducing the amount of residual waste collected.

Progress Achieved from the Baseline (0%) to the LAA Target (100%)

Appendix 2



-300% -200% -100% 0% 100% 200% 300%+

Got Worse
 Made Progress
 Met/Exceeded Target

■ LAA Target
 Performance to date within the Childrens Theme
 Performance to date within the other LAA themes
 ◆ Performance on this indicator does not include 2010/11 data
 ◆◆ Performance on this indicator does not include 2009 or 2010 data

Coventry City Council Corporate Plan
2008 – 2011
Review of Management Objectives
June 2011

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
Management Objective: Money						
Progress: Despite significant reductions in the level of government funding, the City Council was able to approve a balanced 2011/12 budget in February 2011. The Council has also been required to deal with very large reductions in specific grants and this has been managed through a series of robust human resource solutions and exit strategies. The in-year 2010/11 budgetary control position has achieved a large underspend despite some significant service pressures and this will be used to help manage any residual grant fall-out pressures.						
Ensure sound management of the Council's financial resources.	M 1	Annual Governance Report	Unqualified report September 2009 with all recommendations implemented	Unqualified report September 2010 with all recommendations implemented	Unqualified report September 2010 with all recommendations implemented	On
Deliver the Council's Medium Term Financial Strategy to meet corporate objectives and balance the budget	See progress update above.					NA
Maximise Resources	M 4	The percentage of Council Tax collected in year	94.6%	95.0%	95.5%	On
	M 5	The percentage of national non domestic rates collected in year	97.7%	99.0%	98.1%	Off
Comment: Whilst the target for Council Tax collection was met, this was not the case for non domestic rates. This is a volatile indicator and whilst target has not been met, the service has improved on the previous year's performance in what is a challenging economic climate for businesses. The service is implementing management actions to improve performance further in 2011/12.						

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
Management Objective: Improving the way we work and deliver value for money						
Progress: The Transformation Programme is the focus of the Council's improvement and efficiency work and the current projects are forecast to deliver £19m of ongoing savings. The second year's programme of reviews included a number of service areas highlighted as priorities in the corporate plan including ICT and customer services. Progress on the programme is reported regularly to Cabinet and Scrutiny and the programme of reviews for the third year will be considered at Cabinet in June. The Audit Commission reviewed the Council's arrangements for securing value for money and gave an unqualified report to the Audit Committee in September.						
Continue to improve the quality of our services	V 2	Housing Benefit				
	V 2b NI 181	Time taken to process Housing/ Council Tax Benefit new claims and change events	14.6 days	13.5 days	15.4 days	Off
	V 3	Planning Performance and Quality				
	NI 157 Processing of Planning Applications: Percentage of Planning Applications determined in a timely manner:					
	V 3a	13 weeks - Major	54.12%	60.00%	98.18%	On
	V 3a	8 weeks - Minor	75.97%	65.00%	99.01%	On
	V 3a	8 weeks - Other	87.61%	80.00%	99.03%	On

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
Continue to improve the quality of our services (continued)	V 4	Culture, Leisure & Libraries - service improvements	2010/11 End year update see comment below:			NA Qualitative
	V 5	Number of Ombudsman complaints where: i) the finding is of maladministration	i) 0	i) 0	i) 0	On
		ii) we have accepted an element of fault and settled the complaint locally	ii) 13	ii) 0	ii) 14	Off

Comment:

V2b. Although the target was not met, processing times did show a significant improvement in the final quarter of 2010/11. A range of measures is currently being implemented to streamline the processes for dealing with notifications of changes in circumstances. The service is also in the process of recruiting to several vacant posts to further enhance capacity and business resilience in 2011/12.

V3. The performance on determining planning applications has significantly improved and we are now the top performing authority. This is due to reviewing our processes and responding to customer needs, producing timely decisions. We have streamlined many of our procedures and encouraged more applicants to submit applications electronically, which helps to improve speed and efficiency.

V4. This priority evolved from the Comprehensive Performance Assessment 2007/08 audit. Since then, there have been various improvements in the Culture, Leisure & Libraries Service such as recently being awarded 3 Green Flags in Parks. In overall terms this work has now been overtaken by other reviews in particular the Fundamental Service Review and the service has now been redistributed between Community Services and City Services and Development.

V5. Of the 14 local settlements in 2010/11, 4 were about education admissions appeal panels; 4 were about planning and building control; 3 were about benefits and there was one about each of street lighting, children's social care and registry services. Each year the Ombudsman provides an Annual Review of how the council has dealt with complaints from the Ombudsman. In his Annual Review for 2009/10, received in June 2010, the Ombudsman commented: 'The Council's responses are generally helpful and I note that in several cases that it has responded favourably to my proposals of an early settlement in cases where the fault has been apparent from the outset. The Annual Review for 2010/11 is expected in June 2011.'

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
Continue to improve access to services	V 6a	Progress with development of ICT Strategy	2010/11 End year update see comment below:			NA Qualitative
	V 6b	Progress with development of Customer Services Strategy	2010/11 End year update see comment below:			NA Qualitative
	V 7 NI 14	Reducing avoidable contact: Minimising the proportion of customer contact that is of low or no value to the customer	8.8%	Not set	30.4% (NB Contact Centre Only)	NA
<p>Comment:</p> <p>V 6a. The ICT Services Strategy, written in 2008, has been subsumed by the i-Cov Fundamental Service Review which was completed by March 2011 and included ending the outsourced contract with Serco and retaining all services in-house. This new service incorporates a new Target Operating Model and the introduction of the IT Infrastructure Library Framework (ITIL) to improve ICT services' performance to the council.</p> <p>V 6b. The Customer Services Strategy was approved by the Cabinet Member on 17th June 2010. There are three central objectives: improve customer access, understand the customer journey and increase customer engagement and satisfaction. A new Customer Management abc review is developing and implementing this strategy. The Customer First project is about moving services to the Contact Centre through the lifetime of the abc transformation programme. Trees, Gullies and Blue Badge services have been migrated into the Contact Centre this year.</p> <p>V 7 The national indicator NI 14 was removed from the National Indicator set during 2010. The Council has continued to use this as a local measure to monitor avoidable contact in the Contact Centre. The information is then used to drive service improvements at a local level. The performance for 2010/11 of 30.4% is for the Contact Centre only. The 2009/10 performance of 8.8% also included customer contacts in Council Tax and Benefits which was less robust and had the impact of making the figure considerably lower. Using the same calculation, the performance for 2010/11 would have been 12%.</p>						
Continue to improve the efficiency and effectiveness of services	V 9	Implementation of the Transformation Programme	2010/11 End year update see comment below:			NA Qualitative

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
Comment: V9. The annual report on the Transformation Programme was presented to Cabinet and Scrutiny Co-ordination Committee in July 2010. The report identifies the progress made for 16 current projects, and 18 year two draft reviews, with a combined forecast full year savings target of £19m.						
Continue to improve the "safeguarding" of adults, children and young people	V 11	Number of safeguarding referrals (adults and older people)	625	641	786 Provisional	On
	V 12	Increased awareness of safeguarding amongst all Council staff	2010/11 End year update see comment below:			NA Qualitative
	V 13	Percentage of safeguarding referrals that from BME population profile and diversity of people living in Coventry: i) Adults-BME ii) Older People-BME	i)15.8% ii) 6.6%	i)16.4% ii) 6.6%	i)16.0% ii) 6.2%	On
	V 14	User experience of Safeguarding	NA	80.0%	87.7%	On
	NI 147	Care leavers in suitable accommodation	79.5%	90.0%	86.0%	Off
	NI 59 LAA Theme 5	Percentage of initial assessments for children's social care carried out within 7 working days of referral	68.8%	75.0%	66.5% Provisional	Off
	NI 63 LAA Theme 5	Stability of placements of looked after children: length of placements	69.5%	68.0%	66.2% Provisional	Off

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
<p>Comment:</p> <p>V11. Target has been met. The target referrals was revised downwards to 641 during the year and was based on 2009/10 England and Comparator Councils averages when they became available. Regular monthly statistical reports are sent to operational teams and meetings take place to track progress. Outturn is provisional and will be confirmed on submission of statutory return on 11 July 2011.</p> <p>V12. There is an ongoing sessional safeguarding awareness training programme (Joint adult and children's) available for all Council staff. The multi-agency rolling programme has been revised and was relaunched in November 2010. Information on safeguarding awareness is available on both the internet and intranet, providing information in English, seven other languages, an Easy Read version and with additional pages on the Safeguarding Adults Board, Mental Capacity Act and Deprivation of Liberty Safeguards.</p> <p>A positive Peer Review of safeguarding adults by IDeA was undertaken in April 2011 which praised how safeguarding aware front line staff were. All new job descriptions have an explicit statement on responsibilities regarding safeguarding vulnerable adults and children. All existing job descriptions are expected to be amended to include the statement at the point of review/recruitment/re-evaluation. Due to the importance of adults and children's safeguarding, staff awareness and understanding is currently one of the items on the City Council's Corporate Risk Register. Work is ongoing to ensure the programme of awareness for City Council staff is delivered effectively and is sufficient to meet agreed targets.</p> <p>V13. Performance on both parts is within 0.4% of the target. As actual numbers are small, small changes in numbers can disproportionately affect the outturn percentage. Outturn is provisional and will be confirmed on submission of statutory return on 11 July 2011.</p> <p>V14. Target has been met. 87.7% of all closed safeguarding referrals have recorded outcomes.</p> <p>All Children's social care indicators are slightly below target, but in line with national averages. (Final percentages for Coventry and new all England figures will be available later in the year).</p>						

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
Management Objective: People						
Progress: The Council is faced with significant financial pressures because of the funding issues affecting local government. The voluntary redundancy (VR) and staffing reduction programmes have potentially led to some of the Council's employment and equality indicator targets not being achieved and reduced recruitment has further limited the opportunity to influence the diversity of the workforce. The VR programme was successful in that 300 employees were/will be exiting the organisation on voluntary grounds.						
Ensure Councillors are well trained and well supported	P 1	Support for Elected Members				
	P 1a	Average number of training hours per councillor	37	35	49.7	On
	P 1b	Percentage of members satisfied with training	85%	95%	90%	Off
	P 1c	Percentage of members satisfied or very satisfied with support provided to them	100%	98%	95%	Off
Comment: Targets for 2010/11 were set in light of the previous year's performance. The target for the average number of training hours has been exceeded due to the increased number of learning and development opportunities open to members and the support provided by a dedicated officer. Feedback from the satisfaction survey will be used to continually improve what members are offered.						
Develop the skills, competencies and motivation of our workforce	P 2	Percentage of individual appraisals carried out for employees in post for last 12 months	60.62%	100%	59.60%	Off
	P 3	Average number of days per employee spent on training and development	3.64	3	3.46	On

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
<p>Comment:</p> <p>Appraisals: The way completions of appraisals are recorded has changed this year, with line managers responsible for inputting their own completions directly into ResourceLink. This has had an adverse effect on the figures reported as there is often a delay between an appraisal being completed and the information being entered into ResourceLink. Reports are run quarterly on completion of appraisals by directorates and are cascaded via Directors to check and encourage completion of carrying out appraisals and recording the information. The actual figure is likely to be higher - work within directorates to analyse the figures has highlighted issues with the recording and reporting of information. A new competency based appraisal process will start from April 2011 and work is underway to develop reports.</p> <p>Training: The corporate target has been achieved, however, further analysis of data would show that the figure of 3.46 days per FTE is made up of a small proportion of employees completing lots of training with the majority completing less than the target of 3 days (only 30.86% of the total FTE in the organisation has completed 3 or more days training). The provision of e-learning may go some way to alleviate this, however, uptake of this format remains low across the organisation.</p>						

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
Build a workforce that is representative of the local community	P 4	Employment equality indicators				
	P 4a	Percentage of grade 8 and above workforce who are female	69.39%	70.50%	72.03%	On
	P 4b	Percentage of grade 8 and above workforce who are from a BME background	8.69%	8.50%	9.01%	On
	P 4c	Percentage of grade 8 and above workforce who are disabled	5.01%	6.50%	4.42%	Off
	P 4d	Percentage of employees with a disability	4.42%	6.50%	4.15%	Off
	P 4e	Percentage of employees who are from an ethnic minority	12.86%	13.50%	12.47%	Off
<p>Comment: The voluntary redundancy and staffing reduction programmes have potentially had an impact on the Council's employment and equality indicator targets with two out of the five targets being met. There are also difficulties (being examined by the Corporate Disability Group) in that some employees prefer not to declare a disability when they could do so. The need for financial savings and the Voluntary Redundancy Programme will result in a smaller workforce, reduced recruitment and less scope to influence workforce diversity.</p>						

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
Maintain the health, safety and welfare of our workforce	P 5	Incidents (Accidents & Assaults)				
	P 5a	Number of RIDDOR reportable incidents (accidents& assaults) to the H & S Executive	103	< 95	80	On
	P 5b	Number of RIDDOR reportable incidents (accidents& assaults) resulting in time lost (per 100 employees)	0.89	< 0.85	0.82	On
	P 6	Number of assaults on employees	1317	< 910	1079	Off
Comment: Targets for P5a and P5b has been achieved suggesting a reduction in severity of injury associated with accidents and assaults in that there has been both a reduction in the number of incidents reported to the HSE (RIDDOR reportable) and a reduction in work related incident absence.						
Improve attendance at work	P 7	Average Number of working days lost due to sickness absence	10.37	9	10.34	Off

Priority	Indicator Number	Indicator	Actual 2009/10	Target 2010/11	Actual Performance 2010/11	On/Off Target
<p>Comment: The sickness outturn for 2010/11 is 10.34 days lost per FTE, a slight reduction when compared to the outturn for 2009/10 of 10.37 days lost per FTE. The outturn figure is 1.34 days over the target of 9.0 days per FTE. It is important to note that the outturn of 10.34 days lost per FTE has been achieved against a backdrop of a considerable amount of organisational change/uncertainty which can contribute to higher absence.</p> <p>The single largest cause of absence during 2010/11 was for Stress Anxiety and Depression which is a 25% increase on last year. It is not possible to differentiate between personal stress and work related stress but work to better understand this area will take place in 2011/12. The other two main reasons for sickness absence were Musculo-Skeletal Problems & Infections, Colds & Flu.</p> <p>The Health & Wellbeing Team have implemented the following proactive strategies to support the authority to reduce levels sickness absence in 2011/12:</p> <ul style="list-style-type: none"> • A robust approach is being taken to the management of sickness absence casework with the application of a revised model, resulting in no more than 4 meetings having to take place before a decision is made about employees continued employment. • Fast track referral programme to Occupational Health for any employee who reports Musculo-Skeletal Problems as a reason for absence. • Further development training is being provided to managers/supervisors across the Council to empower them to effectively manage sickness absence casework. • A monthly system to alert Assistant Directors when employees who have hit a sickness absence trigger point have not been seen as part of the Promoting Health at Work procedure. 						