

Birmingham City Council

Report to Cabinet

11th February 2020



Subject: Performance Monitoring
April to November 2019

Report of: Assistant Chief Executive

Relevant Cabinet Member: Councillor Brigid Jones – Deputy Leader

Relevant O &S Chair(s): Councillor Carl Rice
Chair of Coordinating Overview and Scrutiny

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Are specific wards affected?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No – All wards affected
If yes, name(s) of ward(s):		
Is this a key decision?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
If relevant, add Forward Plan Reference:		
Is the decision eligible for call-in?	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No
Does the report contain confidential or exempt information?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
If relevant, provide exempt information paragraph number or reason if confidential :		

1. Executive Summary

1.1 The purpose of this report is to:

- i. Provide a summary of progress against Council Plan targets for the period April to November 2019 (unless otherwise stated); and
- ii. Inform Cabinet of areas of particular success, issues requiring attention and remedial activity in place to deal with these.

2. Recommendation(s)

- 2.1** That Cabinet considers the progress to date and the issues requiring attention.

3. Background

- 3.1** The Council Plan measures include key targets for measuring success against strategic outcomes and priorities as set out in the Birmingham City Council Plan 2018-22.
- 3.2** The 2019/20 Council Plan measures were approved at the Cabinet meeting on the 30th July, and this report summarises progress made against targets, for the period April to November 2019.
- 3.3** As in previous years, the main focus of this report is based on those areas which have either performed exceptionally well or have not yet achieved target. In addition, there are proposals for a long term programme of modernisation and a report will be going to Cabinet in March 2020 for consideration and endorsement with the aim to drive forward our improvement journey.
- 3.4** The report is supported by an appendix which provides fuller details of performance against all of the Council's key targets (where a result is available), including actions being taken to ensure any underperformance is being tackled efficiently, and there are measures in place to bring performance back on track as soon as is practicably possible.
- 3.5** Following Cabinet, this report and supporting information will be made available on the council's website www.birmingham.gov.uk/performance, to enable citizens to see the progress made towards achieving targets and those areas which require further work.
- 3.6 Council Plan Measures Performance – April to November 2019**
- 3.7** Overall performance analysis is made up of 81 performance measures. 12 of the 81 measures relate to future and legacy performance around the Commonwealth Games, around which there is an update included within Outcome 5 in this report. Another 20 measures are reported on a less frequent basis e.g. annually or half yearly. 3 measures are awaiting a result and 1 annual result was reported to Cabinet in August so is not included in the overall result in this report.
- 3.8** Progress against all measures that are not yet due, or awaited will be brought to Cabinet as they become available.
- 3.9** Of the 45 remaining measures, performance against a target is available for 39. The other 6 are activity based or project measures without a target and against which a trend and progress is being monitored.
- 3.10** For the 39 measures with a result against a target, 51.28% (20) have either met, exceeded or were within acceptable tolerance levels of their target. This is better than the 2018/19 end of year outturn where performance was 33.3% (13 of 39 measures). Performance has not been compared to the Quarter three report for 2018/19 as the periods for reporting are not comparable.

3.11 The Council Plan refresh agreed in July this year set out what had been delivered, our focus looking forward and our continued challenges. An update on our focus and challenges is provided for each of the outcomes. These focus and challenge items are included in bold type under each outcome heading. Each outcome is further underpinned by measures and targets related to our priorities. The Council's most significant successes in relation to Council Plan targets are presented below alongside other significant areas of concern for the period.

3.12 Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in:

The performance update below should be considered in the context of a number of changes and developments that the Council has made in support of this priority outcome.

Much remains the same from last quarter; we continue to pursue our inward investment programme and the key projects within this, we also continue to deliver results in our employment related programmes and initiatives.

In addition the Inclusive Growth directorate will work with the Route to Zero Taskforce, other directorates and partners in developing and delivering carbon reduction strategies and initiatives through planning, development, energy and sustainable transport actions.

Focus and challenges

Bringing forward and expanding a range of initiatives to support

employment, skills and training across the city - As of 30th September there were 141 employees registered onto an apprenticeship programme within BCC. This figure does not take into account activity within maintained schools. This reflects a 107% increase in apprenticeships uptake since the period April to June. Considerable work has taken place with various directorates to promote the use of apprenticeships as a talent management, succession planning and career development tool. This has led to a significant uptake in management apprenticeships across the council and to the council partnering with the University of Birmingham to deliver a broad range of degree apprenticeships. 9 new Civil Engineer and Surveyor apprentices have recently started within the Inclusive Growth directorate. Monthly meetings are continually being held with the Education and Skills Funding Agency (ESFA) accountant to support a "deep dive" into how we continue to optimise the use of the Apprenticeship Levy to boost the skills within the workforce and the local economy.

Attracting investment to the city – As at September 2019, £36m of private sector investment has taken place in the Enterprise Zone, and includes investment of £10m on Paradise, £2m Arena Central , £1m 3 Snow Hill, £2mil Woodcock Street, £5m Great Barr Street, UCB £10m, and £6m 103 Colmore Row.

Performance measures -There are 16 results within this Outcome, 8 results are not yet due as they are reported on a less frequent basis (e.g., annually and half-yearly). Of the remaining 8 results, there are 3 trend measures, 1 result (20%) is on track, 1 result (20%) is within acceptable tolerance and listed below are the 3 measures (60%) that are below target and outside of acceptable tolerance levels.

i. Where we need to do better:

- Birmingham's unemployment rate verses the national average (4.6%, Target 3.5%). This is one of our Challenges to close the socio-economic gap so that everyone has access to the same opportunities.
- Percentage of dangerous defects ('Category 1' defects) on streets made safe within one hour (99%, Target 100%), and,
- Percentage of dangerous defects ('Category 1' defects) on streets full repaired within 28 days (99.77%, Target 100%).

3.13 Outcome 2: Birmingham - an aspirational city to grow up in:

The performance update below should be considered in the context of a number of changes and developments that the Council has made in support of this priority outcome.

We remain committed to improving all areas of our children's services. More recently this has included a focus on improving the timeliness and quality of Education and Health Care Plans.

We have also been working towards improving the take-up of two-year-old early education entitlement which is below where it should be and which varies significantly across the city. We have developed a clear plan to address the issue in Birmingham and increase take-up through a mix of generic and targeted initiatives.

Focus and challenges

Improve early intervention and prevention work to secure healthy lifestyles and behaviours - Children under 5 attendance at wellbeing centres. The year to date (April 2019 - September 2019) result is 17,688 which is slightly below target, but within tolerance of the year-to-date target of 18,000 for children under 5 years attendances. There have been changes to BeActive hours over the summer holidays which affected attendances, however in comparison to Quarter 1 (April 2019 - June 2019), the Service has increased the number of under 5s during Quarter 2 (July 2019 - September 2019). During July 2019 - August 2019, the Happy Healthy Holidays Scheme (HHH), which provided free activities and food for children, was being run across the city at over 150 venues by 69 providers (including The Active Wellbeing Society), with some near to or on the same location as wellbeing centres; this may have impacted on attendances at wellbeing centre sessions, with parents instead taking their children to these free HHH sessions. Going into the Quarter 3 (October 2019 - December 2019) period,

the Service expect under 5 years attendances to remain steady, as wellbeing centres prepare for the October 2019 half term and the Service prepare for the Winter programme which will be encouraging more parent & baby activities.

Performance measures - There are 14 results within this Outcome, 1 annual result was reported in month 5 (August) and 2 results are not yet due as they are reported on a less frequent basis (e.g. annually and half-yearly). Of the remaining 11, one is a trend measure, 1 (10%) is on track, 3 (30%) are within acceptable tolerance and 6 (60%) are below target and outside of tolerance levels and are listed below:

i. Where we need to do better:

- Percentage of new Education Health Care plans issued within 20 weeks, excluding exceptions (54%, Target 90%).
- Percentage of children achieving a good level of development - Early Years Foundation Stage (68.0%, Target 71.8%).
- Key Stage 2 Attainment - proportion of children reaching the expected standard in Reading, Writing and Maths (61% Target 65%).
- Key Stage Attainment Percentage of children achieving a strong pass (9-5) in English and Maths.
- The proportion of years 12 to 13 pupils whose activity is unknown (8.4%, Target 3%).
- Children 6-15 years attendance at wellbeing centres (37,340, Target 40,000).

3.14 Outcome 3: Birmingham – a fulfilling city to age well in:

The performance update below should be considered in the context of a number of changes and developments that the Council has made in support of this priority outcome.

We continue to pursue our goals outlined in our Vision for Adult Social Care; in line with this vision there has been a concerted move towards more personalised services. Measures adopted include the implementation of the Three Conversations Model, an innovative approach to needs assessment and care planning focusing on people's strengths and community assets. To support this new approach, Adult Social Care is also in the process of implementing a new service delivery model for the social work service. Service delivery will move to a locality model resulting in more consistent practice and improved outcomes for citizens. This approach aligns to the Sustainability and Transformation Partnership priorities in regard to health and social care integration.

Focus and challenges

Helping people within their local settings to become more independent and connected. The number of people receiving direct payments has increased again this month and comfortably on track to meet the end-of-year target. Based on the positions in the 2018-19 ASCOF measures, the council is now in the top

quartile of all councils for this measure. Work is continuing with social workers to promote direct payments as a way for people to access social care support, and we are encouraging the teams to share good practice.

The proportion of people receiving support from us in their own homes has dropped slightly since last month. However, over the longer term, there has been an incremental improvement in this measure. The continuing aim is to help people to remain living in their communities for as long as possible, so long as it meets their care needs and does not place them at risk. There are a variety of policies and initiatives in place to support this aim. These include our Home First policy, which aims to prevent discharging people from hospital into a care home wherever we can avoid it. As part of Home First we are running a pilot of an intensive home care service to assist people to return home when previously they would have needed to move to a nursing home. Occupational Therapists continue to support Social Workers to use equipment and assistive technology effectively so that people can remain in their homes for longer. A new model for social work has been adopted across a large part of our service, the Three Conversations model, this is being rolled out to the remaining teams. As part of the Three Conversation model, there is a focus on reconnecting people with their local communities as a source of support, and this should prevent, or at least delay, them needing to move into a care home. In some cases, it can even prevent people needing support at all. The Early Intervention project is helping to keep people at home following discharge from hospital. With it, is the aim to prevent people being admitted to care homes by providing them with an intensive period of support that helps them be as independent as possible.

Performance measures - There are 18 results within this Outcome, 2 results are awaited. Of the remaining 16, 3 are trend measures, 3 (23%) are exceeding target, 7 (54%) met target or were within acceptable tolerance and 3 (23%) are below target. Those performing exceptionally (either well above, or below target and outside of tolerance levels), are listed below:

i. Council plan measure performing well and exceeding target:

- Increase the number of our most deprived citizens who have engaged with our wellbeing service, been to an active park or attended a wellbeing centre (115,715, Target 100,400).
- The number of long-term admissions to residential or nursing care (per 100,000 over 65s) (504.2, Target 560). Reported a quarter in arrears.
- Social work client satisfaction - postcard questionnaire (96%, Target 70%).

ii. Where we need to do better:

- Number of people who have shared lives (88, Target 140).
- Reduced delayed transfers of care (DToC) (11.09, Target 7.95).
- Proportion of clients reviewed, reassessed or assessed within 12 months (75.9%, Target 85%).

3.15 Outcome 4: Birmingham – a great city to live in:

The performance update below should be considered in the context of a number of changes and developments that the Council has made in support of this priority outcome.

The independent waste service review has progressed and we are now at the point of reviewing the findings to identify actions to improve our future service delivery.

In the context of the Homelessness Reduction Act and continuous service improvement our Neighbourhoods Directorate are conducting a review of the whole of the Housing Service, in particular, how we support our citizens who are threatened with or are already homeless. A new proposed model will focus on early intervention and prevention and will foster closer working relationships across the council and with partners.

We continue to take forward policy commitments outlined in the Working Together in Birmingham Neighbourhoods policy statement to improve our work with and support to neighbourhoods.

Performance Measures - There are 21 results within this Outcome, 1 result is awaited, 10 results are not yet due as they are reported on a less frequent basis (e.g., annually, half-yearly, and quarterly). Of the remaining 10, 1 exceeded target (10%), 2 (20%) were on track, 1 (10%) were below target but within an acceptable tolerance, and 6 (60%) are below target. and outside of tolerance levels and are listed below:

i. Council plan measure performing well and exceeding target:

- Number of new homes completed in the city across a range of tenures (18,324, Target 16,950).

ii. Where we need to do better:

- Increase Recycling, Reuse, and Green Waste (38.2%, Target 41%).
- Percentage of refuse and recycling collections achieved (99.73%, Target 99.9%).
- Number of properties improved in the Private Rented Sector as a result of Local Authority intervention (206, Target 232). The service had a number of vacancies in various sections over the course of 2019 with delays in recruitment due to staff moving between posts. With current recruitment underway it is anticipated the target will be met by year end.
- Households where homelessness is prevented or relieved, (45.89%, Target 70%). There are three workstreams in place to address data quality issues. There is a newly developing Prevention Hub which when fully rolled out and mobilised will take all prevention cases. It is

important to note that the figure reported is the statutory prevention and relief figures as per the city councils submission to the Ministry of Housing, Communities and Local Government. The city council and its partners carry out a significant amount of prevention work that is not counted as part of the statutory duty figures produced. This includes but is not limited to a range of commissioned services, some of which are provided by the third sector.

- Number (and percentage) of homes built that are affordable (3,775, Target 6,441). In certain cases, it is not possible to provide affordable housing on-site within private market development schemes due to factors such as viability and the physical limitations of the site. In such cases the developer has made financial contributions for off-site affordable housing to be delivered by registered providers of social housing. The ability to deliver such off-site affordable housing is dependent on the availability of nearby sites. This has been a factor in suppressing the delivery of affordable housing in the City.
- Reducing the unemployment gap between wards (8.60%, Target 6.50%).

3.16 Outcome 5: Birmingham residents gain the maximum benefit from hosting the Commonwealth Games.

Progress update November 2019 - The 12 performance indicators in this Outcome relate to Birmingham's future performance around the Commonwealth Games (CWG). The Birmingham 2022 Games bid stated that all Games benefits would be robustly evaluated and monitored, and that these would be locally owned and independently verified. Consequently, a tender was launched for an evaluation scoping exercise, (a necessary first step in the evaluation process), to provide an overarching framework for the evaluation of the Games, and a research strategy for delivering against it. The Contractor is in the process of being appointed, with a view that the evaluation scoping will be completed at the end of April 2020. This process is being managed through Department of Culture, Media and Sport.

The evaluation framework will provide a set of metrics for each workstream within the CWG Legacy Programme. These will be defined by the end of April. The Partners within the Legacy Programme will then need to determine how these will be monitored and evaluated.

Further, the Games partnership has also now committed to the publication of a legacy plan, which is expected to be produced in the first half of 2020. A considered approach to an evaluation framework for the Games and its legacy will be an important component of that plan.

3.17 Outcome 6: Birmingham is a city that takes a leading role in tackling climate change.

The performance update below should be considered in the context of a number of changes and developments that the Council has made in support of this priority outcome.

We have declared our aspiration for the city to be net zero carbon by 2030 and are engaging in activities to support this including the introduction of a Climate Emergency Task Force and the alignment of key strategies, policies and initiatives.

The Route to Zero (R20) Taskforce has now been created, bringing together representatives from the Council, the West Midlands Combined Authority, the NHS, universities, the business sector, faith communities, the third sector, youth climate strikers, and other key stakeholders. The Taskforce are developing an action plan for Birmingham to tackle climate change and become net zero carbon by 2030.

Service areas are already conducting deep dive reviews of their operational work streams to identify potential actions and projects already underway include working with BEIS to develop a heat decarbonisation delivery plan for the city and the introduction of a new Energy Strategy.

Future reports to Cabinet and Full Council will map out the council and partners' performance aspirations and commitments in this area.

This outcome has been added to the Council Plan for 2019/20. Four priorities have been agreed:

- **Priority 1:** We have declared a Climate Emergency on a cross party basis and we will progress our activity for this through our Climate Emergency Task Force.
- **Priority 2:** We will continue to deliver, report and positively promote the council's extensive climate change and carbon reduction activity with additional initiatives undertaken in line with leading national and peer practice.
- **Priority 3:** We will develop an evaluation framework to monitor the climate impact of all project and policy decisions undertaken.
- **Priority 4:** We will influence our partners and lobby government.

Performance measures supporting these priorities will be developed to monitor progress against this outcome. The Birmingham Route to Zero (R20) Taskforce will hold a series of round table and community events to establish what Route to Zero would mean for the city's communities and businesses, what would be required of both the city and the council to achieve this ambition, identify any barriers to doing so and exploring opportunities to collaborate with others and share best practice. The taskforce will then produce an outline plan and key actions to full council in January 2020.

3.18 Other significant Birmingham highlights include:

Digital and Customer Services directorate contribute to improving outcomes for some of the most vulnerable people in the City – as well as maximising income to the Council. The directorate is responsible for the Benefit Service which helps to support families across the city with payment of Housing Benefit and Council Tax Support. Since receiving a ‘Highly Commended’ award from the Institute of Revenues, Rating and Valuation (IRRV) in October 2019 for ‘Most Improved Service’, it has continued to improve its offer to city residents.

The Department for Work and Pensions (DWP) has just released its quarter 1 figures for speed of processing new claims and change of circumstances, which show Birmingham as the leading Core City in both these areas. The figures also show the Council is the leading West Midlands authority across these measures. The national averages show Birmingham is performing amongst the best in the country with new claims processed in 11 days (England average 19 days) and changes in 4 days (England average 7 days).

The DWP has also recently reported that the West Midlands was the best performing region (in the UK) in 2018/19 for Housing Benefit overpayment recovery Birmingham was the best performing local authority in the region.

3.19 General

The attached Appendix A - Performance Monitoring April to November 2019 report provides a more detailed breakdown of performance for all available results, along with commentary explaining performance and/or summarising remedial actions that have been taken or are planned to bring performance on track.

The first page of the appendix is a summary of performance against all the indicators agreed within each outcome of the Council Plan. It also provides an overview of the performance status of each indicator i.e., a colour word representing the performance status, frequency of reporting and a direction of travel against a previously defined result. The four colour word style for monitoring progress reflects the ‘as at position’ against targets. ‘BLUE’ means performance significantly exceeded the target, ‘GREEN’ indicates performance met target, ‘AMBER’ shows performance was below target but within acceptable tolerance levels, and ‘RED’ indicates that performance was off target and outside of agreed tolerance levels.

- 3.20** The appendix also shows graphical representation of performance, displaying (where available), results, and historical performance, and alongside the graph and performance status, information is provided to show the preferred direction of travel (aim and demonstrated by an upward or downward triangle), performance variance (above or below the set target), a description of what performance means and what will need to be done to meet longer term targets, and benchmark information e.g., National All England average results.

- 3.21** This style of reporting enables services to better manage measures at lower risk and Members to focus on those areas that require particular attention.

4. Options considered and Recommended Proposal

- 4.1** This report is a performance update. The recommended action is that provided in 2.1 above.

5. Consultation

- 5.1** Cabinet Members, Council Management Team and directorate staff have been involved in discussions around performance against the targets contained within this report and attached appendix. Otherwise this paper is a factual report on progress and no other consultation has been required.

6. Risk Management

- 6.1** This report provides progress against the council's strategic outcomes, and the measures in place to achieve them, and allows for Cabinet, in its entirety, to consider progress against the Council's key performance measures.

7. Compliance Issues:

- 7.1 How are the recommended decisions consistent with the City Council's priorities, plans and strategies?**

7.1.1 Through the provision of a position statement about how well the council is performing against the key Council Plan targets which were set in June 2018, towards achieving the outcomes and priorities as set out in the Birmingham City Council Plan 2018-22.

7.2. Legal Implications

7.2.1 There are no legal implications arising from this report.

7.3. Financial Implications

7.3.1 The Council Plan 2018-22 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 wishes to achieve. Any 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

7.4. Procurement Implications (if required)

7.4.1 None identified.

7.5. Human Resources Implications (if required)

7.5.1 None identified.

7.6. Public Sector Equality Duty

7.6.1 The Council Plan Measures are designed to ensure significant improvement in service quality and outcomes for the people of Birmingham towards achieving long term priorities for the period 2018-22. Some of the measures have a particular focus on particular challenges faced by Birmingham citizens e.g. unemployment, homelessness, and social care.

8.0 Background Documents

- Council Plan 2018-2022
- Council Plan 2018-2022 Refresh July 2019
- Performance Monitoring End of Year 2018/19

List of appendices accompanying this report

Appendix A – Council Plan 2019/2020 – April to November 2019 Summary of Performance

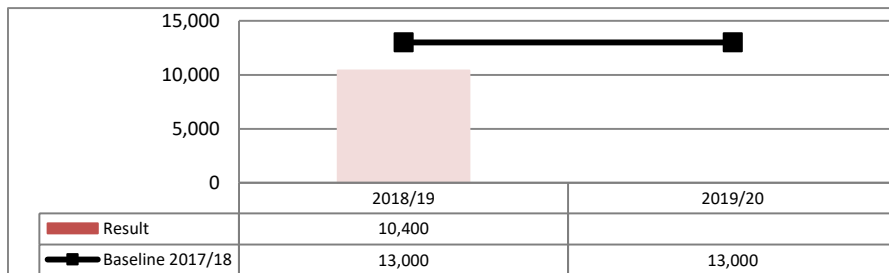
Appendix A - Council Plan 2019/20 April to November 2019 Summary of Performance

Appendix A - Council Plan 2019/20 April to November 2019 Summary of Performance										
Measures:	81									Frequency
Reported this quarter:	44									Monthly
RAG Summary:	BLUE GREEN AMBER RED	Trend	Previously reported	Not Yet Due (NYD)	Awaiting result	May	As at August	November	1/2 Yearly	Preferred direction of travel
	4 9 7 18 6 1 33 3					19/20	19/20	19/20	Annual	
									Bi Annual	
Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in										
Blue	0	1.1.1	The number of jobs created			NYD	NYD	NYD	A	△
Green	1	1.1.3	Number of apprenticeship starts per 1,000 of the Birmingham population			NYD	NYD	NYD	A	△
Amber	1	1.1.5	The number of Birmingham City Council (BCC) apprenticeships directly within the City Council			NYD	Trend	Trend	Q	△
Red	3	1.2.7	The number of jobs created through the Business Growth Programme			NYD	NYD	GREEN	Q	△
Trend	3	1.2.1	Birmingham's unemployment rate verses the national average			NYD	GREEN	RED	Q	▽
NYD	8	1.2.4	Private sector investment in the Enterprise Zone			NYD	NYD	NYD	A	N/A
		1.3.1	Small and Medium Enterprises starts and closures			NYD	NYD	NYD	A	△
		1.2.8	Private sector investment through the Business Growth Programme			NYD	NYD	Trend	Q	△
		1.2.5	Public sector investment in the Enterprise Zone			NYD	NYD	NYD	A	N/A
		1.3.2	New employment floor space created and/or refurbished floor space (sq. m.) as a result of investment in infrastructure and development activity in the Enterprise Zone			NYD	NYD	NYD	A	N/A
		1.4.4	Percentage of dangerous defects ('Category 1' defects) on streets made safe within one hour			RED	RED	RED	M	△
		1.4.5	Percentage of dangerous defects ('Category 1' defects) on streets full repaired within 28 days			RED	GREEN	RED	M	△
		1.4.2	Increased percentage of trips taken by bicycles			NYD	NYD	NYD	A	△
		1.4.12	Miles travelled on free bicycles provided by the Council			NYD	GREEN	AMBER	Q	△
		3.3.4	The percentage of adults in contact with secondary mental health services in employment			NYD	NYD	NYD	A	△
		3.3.2a	Placing vulnerable urban adults into employment			Not Applicable	Not Applicable	Trend	M	△
Outcome 2: Birmingham is an aspirational city to grow up in										
Blue	0	2.1.1	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions			RED	RED	RED	M	△
Green	1	2.1.1a	Quality of Education Health Care Plans - Monthly Case Audits			RED	Trend	Trend	Q	△
Amber	3	2.1.3	Monthly Operational Commissioning Group assessment of Birmingham Children's Trust performance			Missing	AMBER	AMBER	M	△
Red	6	2.2.1	Percentage of children achieving a good level of development - Early Years Foundation Stage			NYD	NYD	RED	A	△
Trend	1	2.2.2a	Key Stage 2 Attainment - proportion of children reaching the expected standard in Reading, Writing and Maths			NYD	NYD	RED	A	△
NYD	2	2.2.2b	Key Stage Attainment Percentage of children achieving a strong pass (9-5) in English and Maths			NYD	NYD	RED	A	△
N/A	1	2.3.1	The proportion of years 12 to 13 not in employment, education or training (NEET)			GREEN	RED	GREEN	M	▽
		2.3.1a	The proportion of years 12 to 13 pupils whose activity is unknown			RED	RED	RED	M	▽
		2.3.5	Children in Care – Progress 8 – Average progress between Key Stage 2 and Key Stage 4 across eight key subjects			NYD	NYD	AMBER	A	△
		2.4.1a	Percentage of children overweight or obese at reception			NYD	NYD	NYD	A	▽
		2.4.1b	Percentage of children overweight or obese at year 6			NYD	NYD	NYD	A	▽
		2.4.2	Number of 2 year old children accessing flexible free entitlement to early education (EEE)			NYD	RED	N/A	A	△
		2.4.6	Children under 5 attendance at wellbeing centres			NYD	RED	AMBER	Q	△
		2.4.7	Children 6-15 years attendance at wellbeing centres			NYD	BLUE	RED	Q	△
Outcome 3: Birmingham is a fulfilling city to age well in										
Blue	3	3.1.1	The proportion of people who use services who reported that they had as much social contact as they would like			NYD	NYD	Awaiting	A	△
Green	5	3.1.2	The proportion of carers who reported that they had as much social contact as they would like			NYD	NYD	Awaiting	Bi A	△
Amber	2	3.1.3	The number of people who have Shared Lives			RED	RED	RED	M	△
Red	3	3.1.4	Number of over 60's participating in a wellbeing programme			NYD	AMBER	GREEN	Q	△
Trend	2	3.1.5	Increase the number of our most deprived citizens who have engaged with our wellbeing service, been to an active park or attended a wellbeing centre			NYD	BLUE	BLUE	Q	△
Awaiting	2	4.5.3	Percentage of completed safeguarding enquiries involving concerns about domestic abuse			Trend	Trend	Trend	M	N/A
NYD	1	4.5.3a	Number of completed safeguarding enquiries which involved concerns about domestic abuse			Trend	Trend	NYD	M	N/A

Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in

1.1.1 The number of jobs created

via jobs created and/or safeguarded as a result of investment in infrastructure and development activity



Commentary:

Measure reported annually due late December 2019 or Early 2020.

Preferred direction of travel:

△

Bigger is better

Status:

2017/18

Trend

2018/19

Downward Trend

2019/20

NYD

Year-end Target:

Trend

Benchmark:

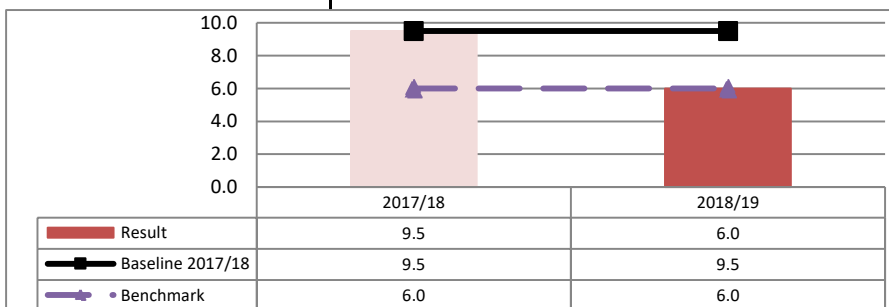
1.3% increase

351,400 jobs

2017 v 2016

Core Cities

1.1.3 Number of apprenticeship starts per 1,000 of the Birmingham population



Commentary:

Measure reported annually due late December 2019 or Early 2020.

Preferred direction of travel:

△

Bigger is better

Status:

2017/18

RED

2018/19

RED

2019/20

NYD

Year-end Target:

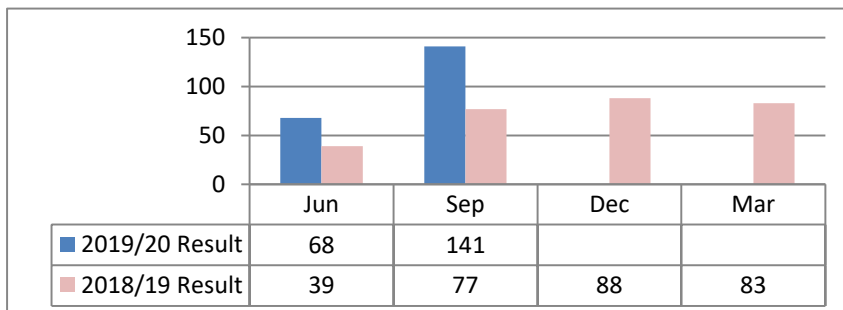
Trend

Benchmark:

6.0

Core Cities

1.1.5 The number of Birmingham City Council (BCC) apprenticeships directly within the City Council



Commentary:

This is the result for the second quarter July to September 2019. As of 30th September there were 141 employees registered onto an apprenticeship programme within BCC. This figure does not take into account activity within maintained schools. This reflects a 107% increase in apprenticeships uptake since the period April to June. Considerable work has taken place with various directorates to promote the use of apprenticeships as a talent management, succession planning and career development tool. This has led to a significant uptake in management apprenticeships across the council and to the council partnering with the University of Birmingham to deliver a broad range of degree apprenticeships. 9 new Civil Engineer and Surveyor apprentices have recently started within the Inclusive Growth directorate. Monthly meetings are continually being held with the Education and Skills Funding Agency (ESFA) accountant to support a "deep dive" into how we continue to optimise the use of the Apprenticeship Levy to boost the skills within the workforce and the local economy.

Preferred direction of travel:

△

Bigger is better

Status:

Q4-18/19

Trend

Q4-19/20

Trend

Apr-June 2019

Trend

July-Sept 2019

Trend

Variance from target:

N/A

Year-end Target:

No target - Trend Measure

Benchmark:

N/A B'ham specific measure

3.2.1	The number of long term admissions to residential or nursing care (per 100.000 over 65s)	NYD	BLUE	BLUE	Q	▽
3.2.2	Reduced delayed transfers of care (Daily Average Delay beds per 100,000 18+ population - combined figure - Social Care only and joint NHS and Social Care	GREEN	RED	RED	M	▽
3.2.4	Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were	BLUE	GREEN	GREEN	M	△
3.2.5	Proportion of clients reviewed, reassessed or assessed within 12 months	RED	RED	RED	M	△
3.2.6	The proportion of clients receiving Residential, Nursing or Home Care, or Care and Support (supported living) from a provider that is rated as Silver or Gold	NYD	GREEN	GREEN	Q	△
3.3.1	Uptake of Direct Payments	GREEN	GREEN	GREEN	M	△
3.3.5	The percentage of people who receive Adult Social Care in their own home	Trend	Trend	Trend	M	△
3.3.7	Social work client satisfaction - postcard questionnaire	NYD	BLUE	BLUE	Q	△
3.3.8	Proportion of eligible population receiving an NHS health check	NYD	GREEN	GREEN	Q	△
3.3.9	Percentage of opiate drug users who are in full time employment for 10 working days following or upon discharge	NYD	GREEN	AMBER	Q	△
3.3.9a	Percentage of non-opiate drug users who are in full time employment for 10 working days following or upon discharge	NYD	AMBER	AMBER	Q	△

Outcome 4: Birmingham is a great city to live in

Blue	1	4.1.1	Improved cleanliness – streets and green spaces	NYD	NYD	NYD	A	△
Green	2	4.1.2	Increase Recycling, Reuse, and Green Waste	RED	AMBER	RED	M	△
Amber	1	4.1.3	Reduced collected household waste – kg per household	GREEN	AMBER	GREEN	M	▽
Red	6	4.1.7	Percentage of reported refuse and recycling collections achieved	RED	RED	RED	M	△
Trend	0	4.2.1	Number of new homes completed in the city across a range of tenures	NYD	NYD	BLUE	A	△
NYD	10	4.2.2	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	GREEN	RED	RED	M	△
Awaiting	1	4.2.3	Number (and percentage) of homes built that are affordable	NYD	NYD	RED	A	△
		4.2.4	Minimising the number and percentage of households living in temporary accommodation per 1,000 households	AMBER	AMBER	GREEN	M	▽
		4.2.12	Private sector empty properties brought back into use (cumulative)	GREEN	AMBER	AMBER	M	△
		4.3.1	Reducing the number of rough sleepers across the city	NYD	NYD	NYD	A	▽
		4.3.2	Households where homelessness is prevented or relieved	Missing	RED	RED	M	△
		4.4.2	Reduce Particulate Matter levels in the City's air quality management areas	NYD	NYD	NYD	A	▽
		4.5.1	How safe do you feel outside in your local area during the day? (Citizen perception measure).	NYD	NYD	NYD	A	△
		4.5.2	How safe do you feel outside in your local area after dark? (Citizen perception measure).	NYD	NYD	NYD	A	△
		4.6.1	It is important to me to be able to influence decisions that affect my local area (Citizen perception measure)	NYD	NYD	NYD	A	△
		4.6.2	I can influence decisions about public services that affect the local area	NYD	NYD	NYD	A	△
		4.6.3	I am involved in making decisions about public services that affect my local area (Citizen perception measure)	NYD	NYD	NYD	A	△
		4.7.2	Reducing the unemployment gap between wards	NYD	RED	RED	Q	▽
		4.7.3	To what extent do you agree or disagree with the statement "I am proud to live in Birmingham"? (Citizen perception measure).	NYD	NYD	NYD	A	△
		4.8.1	Increased number of international, sporting, cultural and major events in our landmark venues, shared spaces, communities and libraries	NYD	NYD	NYD	A	△
		1.2.2	Narrowing the pay gap for citizens across the city	NYD	NYD	Awaiting	A	▽

Outcome 5: Birmingham residents gain the maximum benefit from hosting the Commonwealth Games

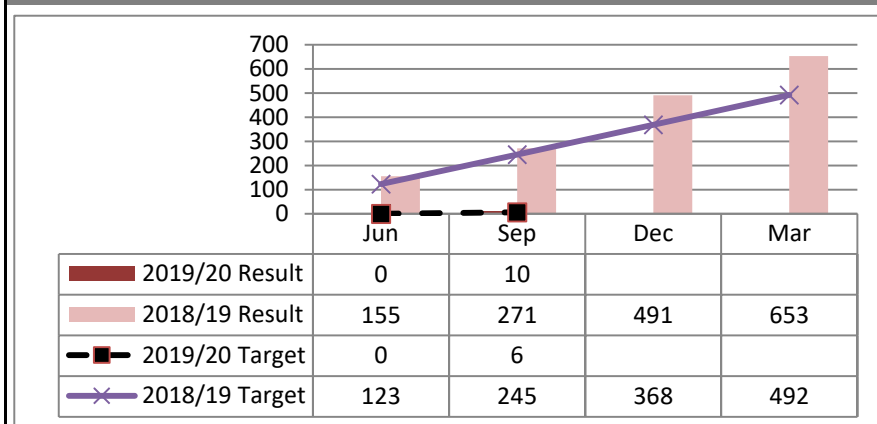
Blue	0	5.1.1	Volume of Games contracts awarded to Birmingham/W Midlands companies	NYD	NYD	NYD	TBC	△
Green	0	5.1.2	Volume of / development of sustainable business on the back of the Games	NYD	NYD	NYD	TBC	△
Amber	0	5.2.1	Creation and use of Health and well-being initiatives	NYD	NYD	NYD	A	△
Red	0	5.2.2	Percentage rise in young people and adults engaged in physical activity	NYD	NYD	NYD	1/2 Y	△
Trend	0	5.3.1	Delivery of the transport and sporting infrastructure on time and on budget	NYD	NYD	NYD	TBC	TBC
NYD	12	5.3.2	Community use of sporting infrastructure – making the master plans a reality	NYD	NYD	NYD	Quarterly	△
		5.4.1	Apprenticeships/skills courses/entry level employment offered to unemployed Birmingham citizens across core Games related industries – security, catering, cleaning, technology etc.	NYD	NYD	NYD	TBC	△
		5.4.2	Internships and skills development as a result offered and delivered by Games partners and / or supporting businesses	NYD	NYD	NYD	TBC	△
		5.5.1	Community volunteer projects delivered as a result of the Games (e.g. 'spring clean' of streets)	NYD	NYD	NYD	TBC	TBC
		5.5.2	Use the games to create / foster active citizenship projects and ensure those volunteers play a role in the Games	NYD	NYD	NYD	TBC	TBC
		5.5.3	Citizen engagement with the cultural programme	NYD	NYD	NYD	A	△
		5.5.4	Residents' survey measure to link active life-styles, culture and wellbeing with cohesion impact	NYD	NYD	NYD	A	△

Outcome 6: Birmingham is a city that takes a leading role in tackling climate change

Performance measures to be developed

Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in

1.2.7 The number of jobs created through the Business Growth Programme



Commentary:

This is the result for the second quarter July to September 2019.

The Business Growth Programme 2 was due to start on 1st January 2019, but a delay in Ministry for Housing, Communities & Local Government sending out the Funding Offer has resulting in an actual start date of 1st April 2019. The first quarter of the programme was around opening for Small and Medium Enterprises (SME) applications and then getting as many as we can through for approval process. As at September 10 new jobs have been created by our beneficiary SMEs, our approved SMEs have 7 months to create their jobs, so we would not expect a high number to be reported at this stage.

Preferred direction of travel:



Bigger is better

Status:

Q4-17/18 GREEN

Q4-18/19 BLUE

Apr-June 2019 GREEN

July-Sept 2019 GREEN

Variance from target:

+4.0

Year-end Target:

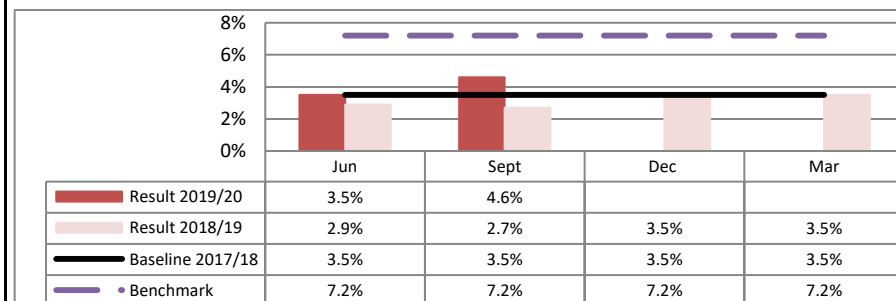
TBC

Benchmark:

N/A B'ham specific measure

1.2.1 Birmingham's unemployment rate versus the national average

via International Labour Organisation Unemployment



Commentary:

Latest Data for period July to September (Q2) 2019/20. Birmingham - 8.7%; UK - 4.1%; Gap - 4.6% .

The unemployment rate increased in Birmingham in Q2 2019/20, whilst falling slightly for the UK., Therefore the unemployment rate gap between the two areas widened to 4.6% up from the 3.5% gap recorded in Q1 and also well above the baseline (3.5%). The increase in unemployment in Q2 has been caused by a fall in resident employment locally but also an increase in previously economically inactive residents entering the labour market to look for work, thus moving from being classed as economically inactive to unemployed.

Preferred direction of travel:



Smaller is better

Status:

Q4-17/18 N/A - New measure

Q4-18/19 GREEN

Apr-June 2019 GREEN

July-Sept 2019 RED

Variance from target:

1.1%

Year-end Target:

3.5%

Benchmark:

7.2%

Core Cities

1.2.4 Private sector investment in the Enterprise Zone

No graph

Project reports annually

Commentary:

Commentary below is the Project Update for September 2019

£36m of private sector investment has taken place in the Enterprise Zone, and includes investment of £10m on Paradise, £2m Arena Central, £1m 3 Snow Hill, £2mil Woodcock Street, £5m Great Barr Street, University of Central Birmingham £10m, and £6m 103 Colmore Row.

Preferred direction of travel:

Project milestones

Status:

2018/19 GREEN

2019/20 NYD

Variance from target:

N/A Project

Year-end Target:

N/A Project

Benchmark:

N/A Birmingham specific measure

Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in

1.2.5 Public sector investment in the Enterprise Zone

No graph

Project reports annually

Commentary:

Commentary below is the Project Update for September 2019

£13.5m of public sector infrastructure investment to support development activity in the Enterprise Zone.

Public Sector infrastructure investment in this period relates to Arena Central Her Majesty's Revenues and Customs (HMRC) £6m and Paradise £7.5m.

Preferred direction of travel:

Project milestones

Status:

2018/19

GREEN

2019/20

NYD

Variance from target:

N/A Project

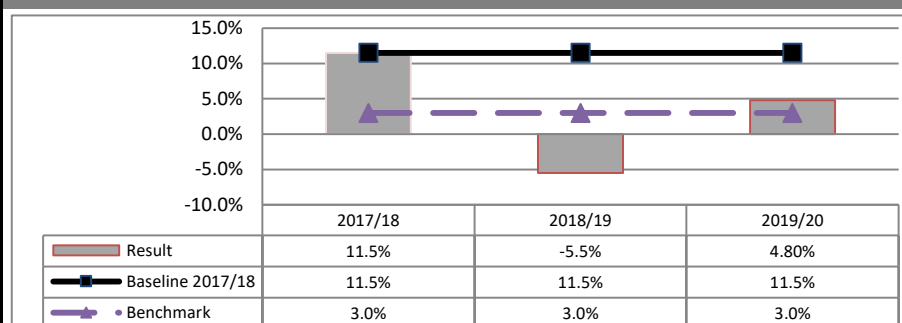
Year-end Target:

N/A Project

Benchmark:

N/A Birmingham specific measure

1.3.1 Small and Medium Enterprises starts and closures



Commentary:

Latest Data 2019

43,695 SMEs

The number of active SMEs in the city increased by 1,985 between 2018 and 2019, an increase of 4.8% in SME number. This was the fastest growth recorded amongst the core cities and well above the 1.5% growth achieved nationally.

Preferred direction of travel:

△

Bigger is better

Status:

2017/18

Trend

2018/19

Downward trend

2019/20

Upward trend

Year-end Target:

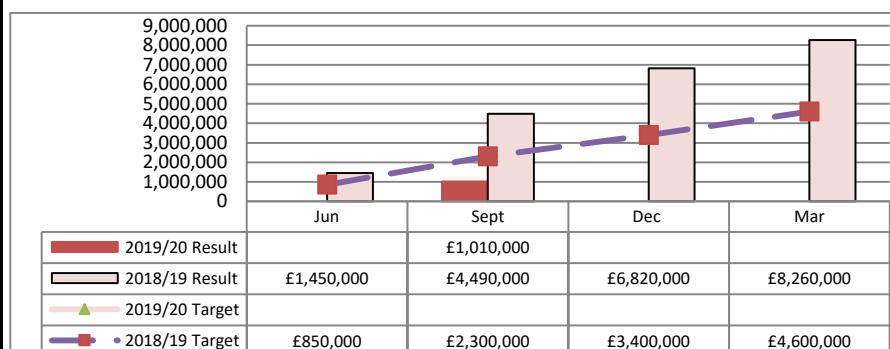
Trend

Benchmark:

3%

Core Cities

1.2.8 Private sector investment through the Business Growth Programme



Commentary:

This is the result for the second quarter July to September 2019.

The Business Growth Programme 2 was due to start on 1st January 2019, but a delay in Ministry for Housing, Communities & Local Government sending out the Funding Offer has resulting in an actual start date of 1st April 2019. The first quarter of the programme was around opening for Small Medium Enterprises (SME's) applications and then getting as many as we can through for approval. As at September Private Sector Investment (PSI) achieved is £1.01m

Preferred direction of travel:

△

Bigger is better

Status:

2017/18

N/A new measure

2018/19

BLUE

Apr-Jun 19

Trend

Jul-Sept 19

Upward trend

Year-end Target:

TBC

Benchmark:

N/A Birmingham specific measure

Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in

1.3.2 New employment floor space created and/or refurbished floor space (sq. m.) as a result of investment in infrastructure and development activity in the Enterprise Zone

No graph

Project reports annually

Commentary:

There has been no additional floor space completed in the July to September 2019 quarter. There are a number of large developments that are due to complete in the next 6-9 months.

Preferred direction of travel:

N/A

Project milestones

Status:

2018/19

GREEN

2019/20

NYD

Variance from target:

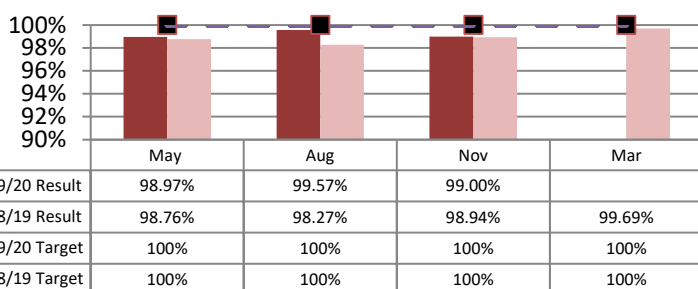
Year-end Target:

N/A Project

Benchmark:

N/A Birmingham specific measure

1.4.4 Percentage of dangerous defects ('Category 1' defects) on streets made safe within one hour



Commentary:

These are the Service Providers view of their own performance and are disputed by BCC. Target set at 100% to reflect contract requirements. There is an additional requirement that 100% of defects are rectified within 1 Hour. Performance below this requirements results in adjustments under the contract Payment Mechanism to give incentive to the Service Provider to rectify outstanding defects and prevent future non-compliance.

Preferred direction of travel:

△

Bigger is better

Status:

Q4-17/18

RED

Q4-18/19

RED

May-19

RED

Aug-19

RED

Nov-19

RED

Variance from target:

-1.00%

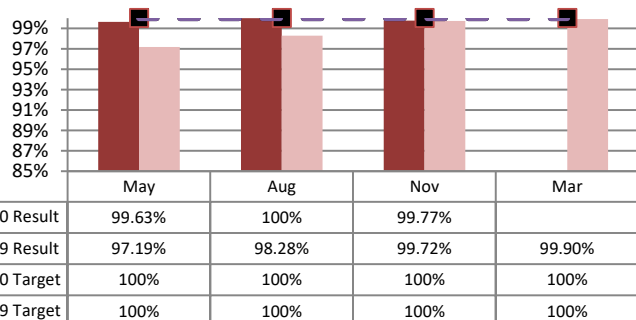
Year-end Target:

100.00%

Benchmark:

Unable to Benchmark

1.4.5 Percentage of dangerous defects ('Category 1' defects) on streets full repaired within 28 days



Commentary:

These are the Service Providers view of their own performance and are disputed by BCC. Target set at 100% to reflect contract requirements. There is an additional requirement that 100% of defects are rectified within 1 Hour. Performance below this requirements results in adjustments under the contract Payment Mechanism to give incentive to the Service Provider to rectify outstanding defects and prevent future non-compliance.

Preferred direction of travel:

△

Bigger is better

Status:

Q4-17/18

RED

Q4-18/19

RED

May-19

RED

Aug-19

GREEN

Nov-19

RED

Variance from target:

-0.23%

Year-end Target:

100%

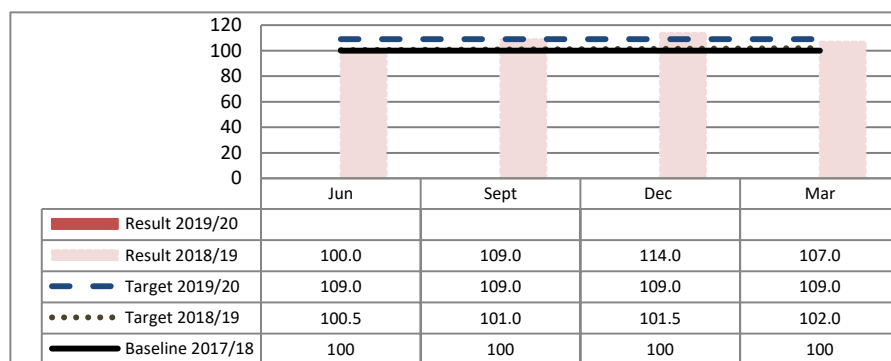
Benchmark:

Unable to benchmark

Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in

1.4.2 Increased percentage of trips taken by bicycles

For 2019/20 now reported as annual measure with quarterly commentary updates



Commentary:

Reported annually.

Preferred direction of travel:

△

Bigger is better

Status:

Q4-17/18 N/A - New measure
Q4-18/19 GREEN
2019-20 NYD

Variance from target:

N/A annual result

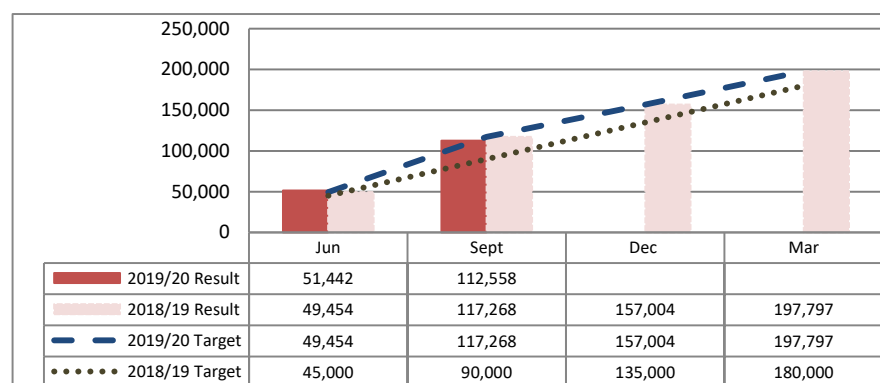
Year-end Target:

109

Benchmark:

Unable to benchmark

1.4.12 Miles travelled on free bicycles provided by the Council



Commentary:

This is the result for the second Quarter July to September (reporting is delayed by one month). The year to date (April 2019 - September 2019) result is 112,558, which is within tolerance of the year-to-date target of 117,268. This figure includes a combination of miles cycled on orange bikes given to citizens in Birmingham's most deprived areas, and miles that have been achieved on the Service's weekly rides and activities. Going forward, the Service will continue to work with Cycling UK and have increased the number of led rides in Birmingham compared to last year. There will also be an increase in 'Ride Active' sessions which should improve performance and assist in achieving the year-end target.

Preferred direction of travel:

△

Bigger is better

Status:

Q4-17/18 N/A - New measure
Q4-18/19 BLUE
Apr-Jun 19 GREEN
Jul-Sep 19 AMBER

Variance from target:

1,998

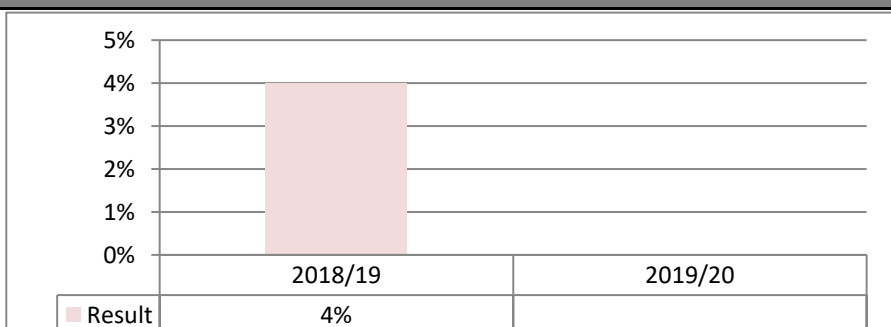
Year-end Target:

197,797

Benchmark:

Unable to benchmark

3.3.4 The percentage of adults in contact with secondary mental health services in employment



Commentary:

Annual Result

Preferred direction of travel:

△

Bigger is better

Status:

2017/18 N/A
2018/19 Trend
2019/20 NYD

Year-end Target:

Trend

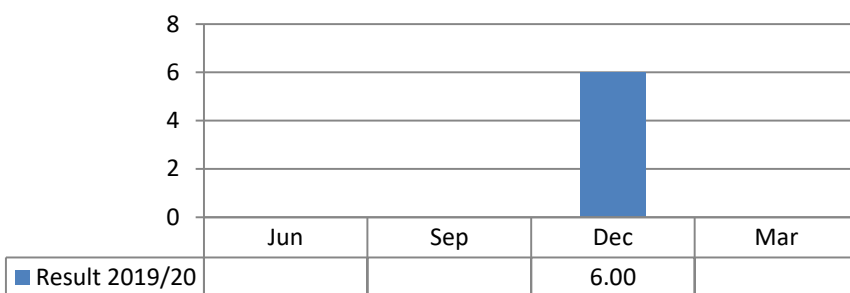
Benchmark:

Unable to benchmark

Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in

3.3.2a Placing vulnerable urban adults into employment.

Placing vulnerable urban adults into employment



Commentary:

Over the quarter from October to December, the PURE Project (Placing Vulnerable Urban Adults into Employment) has succeeded in supporting 6 adults with learning disabilities into employment, and a further 10 into education and training. The project's delivery phase launched in June, so it is still early days, and we expect that the number of people we help into employment will increase over the following months. As the project is supported by the European Social Fund (ESF), we have to comply with their strict requirements for evidence, so there are also some successes that we haven't yet been able to include in our figures, but hope to once the requirement has been met.

The project supports people from a variety of groups alongside people with learning disabilities, including those who are homeless, victims of domestic abuse, former offenders, and who have physical disabilities or mental health problems. However, we have already received 62 referrals for people with learning disabilities who we are working with. We hope to build on this foundation by encouraging more referrals from social work colleagues, and we expect the providers who are working with us to build their own caseloads from the community too.

The project is due to run over 19 months, and we are having discussions to establish a suitable target profile for the measure. We will be following this commentary up with something more detailed in time for the next cabinet report.

Preferred direction of travel:



Bigger is better

Status:

Q3 19/20

New measure

Variance from target:

N/A

Year-end Target:

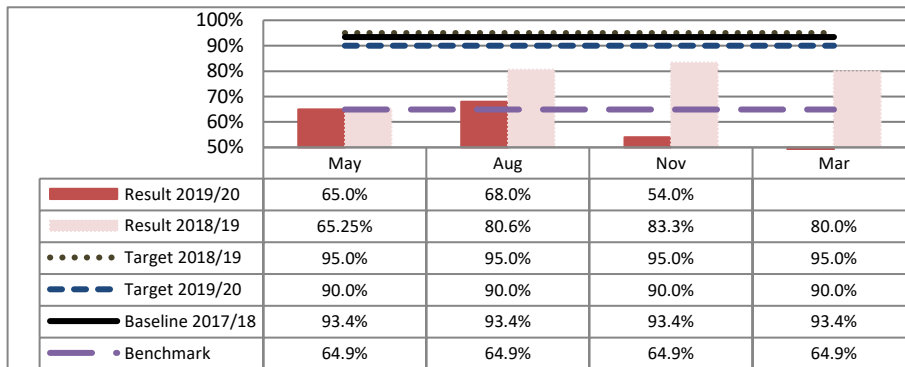
TBC

Benchmark:

N/A

Outcome 2: Birmingham is an aspirational city to grow up in

2.1.1 Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions



Commentary:

This is a marginal improvement in performance from the previous period and amounts to 13 Education Health Care Plans (EHCPs) short of target. Cumulative performance for the year to date is 69% (national average 64.9%). Individual cases are being monitored weekly to improve performance and inform the recovery plan. Additional resource is in place to address the backlog. A work programme is being implemented to address the high levels of statutory EHCPs which are driving additional specialist resource and placement.

Preferred direction of travel:



Bigger is better

Status:

Q4 -2017/18 **GREEN**

Q4 -2018/19 **RED**

May-19 **RED**

Aug-19 **RED**

Nov-19 **RED**

Variance from target:

-36.0%

Year-end Target:

90.0%

Benchmark:

64.9%

All England

2.1.1a Quality of Education Health Care Plans - Monthly Case Audits

Commentary:

Since April 2019 there have been five audit meetings, scores for the quality of EHCP's are: April 15.4, May 17.2, July 18.3, Sept 18.6, October 18.1. Overall the quality of advice from schools, services and education psychologist is good, however the quality of EHCP's is judged to be poor, (red) until key advice from all partners is available. The upward trend since April is to be noted. The reduction for October maybe due to a reduced number of EHCP's audited on that occasion. A quality improvement plan is underway across all agencies. Overall the quality of advice from schools, services and education psychologist are good, however the quality of EHCP's is judged to be poor, (red) until key advice from all partners is available. The upward trend since April is to be noted. The reduction for October maybe due to a reduced number of EHCP's audited on that occasion. A quality improvement plan is underway across all agencies.

Preferred direction of travel:



Bigger is better

Status:

Q4 -2017/18 N/A new measure

Q4 -2018/19 N/A new measure

May-19 **Trend**

Aug-19 **Trend**

Nov-19 **NYD**

Variance from target:

N/A

Year-end Target:

Trend

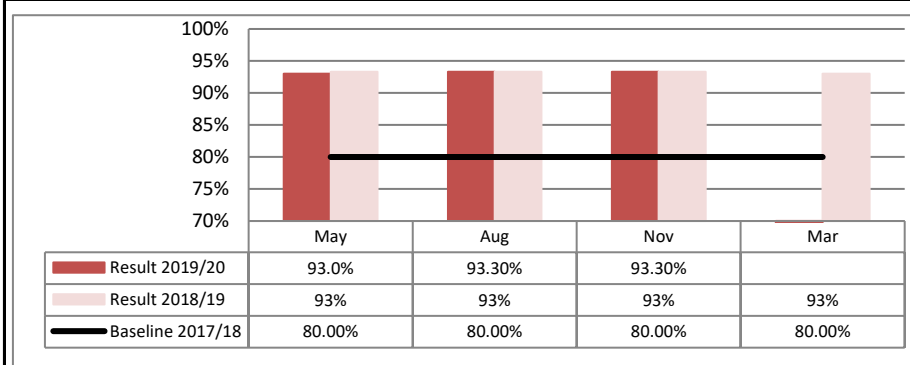
Benchmark:

Not applicable B'ham Specific

Outcome 2: Birmingham is an aspirational city to grow up in

2.1.3 Monthly Operational Commissioning Group assessment of Birmingham Children's Trust

Total of 15 individual indicators monitored separately as part of the contract



Commentary:

14 of 15 KPIs are within target and tolerance

Preferred direction of travel:



Bigger is better

Status:

Q4 -2017/18 N/A - New measure

Q4 -2018/19 **GREEN**

May-19 **GREEN**

Aug-19 **AMBER**

Nov-19 **AMBER**

Variance from target:

-6.7%

Year-end Target:

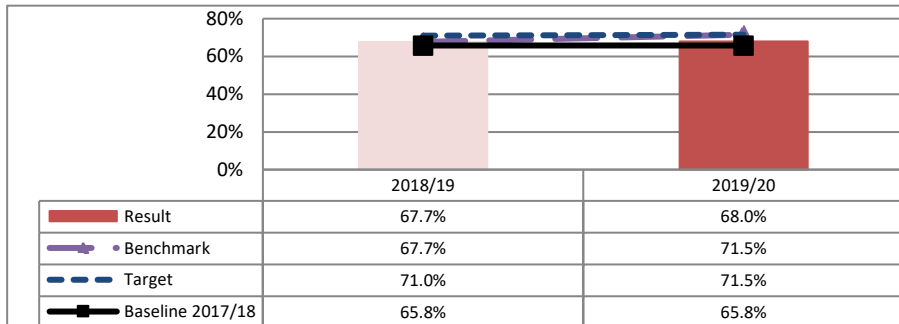
100%

Benchmark:

Unable to benchmark

Outcome 2: Birmingham is an aspirational city to grow up in

2.2.1 Percentage of children achieving a good level of development - Early Years Foundation Stage



Commentary:

The percentage of children achieving a Good Level of Development (68.0%) has increased by 0.3% for 2019. B'ham is still below national the gap has remained the same as 2018. Birmingham is below the national average by 3.8%. Data is Provisional.

The Early Years team are currently establishing a stakeholder group of key partners that will work together to identify priority work areas that will have the greatest impact on improving this outcome for children over the next 12 months. This Early Years Improvement Group has representatives from across the Early Years system and will ensure resources are targeted in the most effective way. In addition, The Early Years team are also working with the Maintained Nursery Schools to enable the expertise from MNS to be dispersed throughout the early years system, by enabling peer-to-peer support to enable and support school/setting improvement.

Preferred direction of travel:



Bigger is better

Status:

2017/18	RED
2018/19	RED
2019/20	RED

Variance from target:

-3.8%

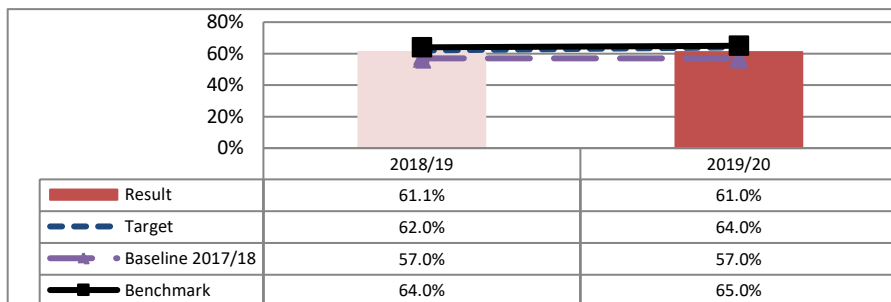
Year-end Target:

71.5%

Benchmark:

71.5%
All England

2.2.2a Key Stage 2 Attainment - proportion of children reaching the expected standard in Reading, Writing and Maths



Commentary:

The percentage of children reaching the expected standard in Birmingham remains lower than national. In 2019 the proportion reaching the expected standard in Birmingham is the same as in 2018, while nationally it increased by 1%. B'ham is also below statistical neighbours by 2%. Data is provisional.

Preferred direction of travel:



Bigger is better

Status:

2017/18	RED
2018/19	RED
2019/20	RED

Variance from target:

-4.0%

Year-end Target:

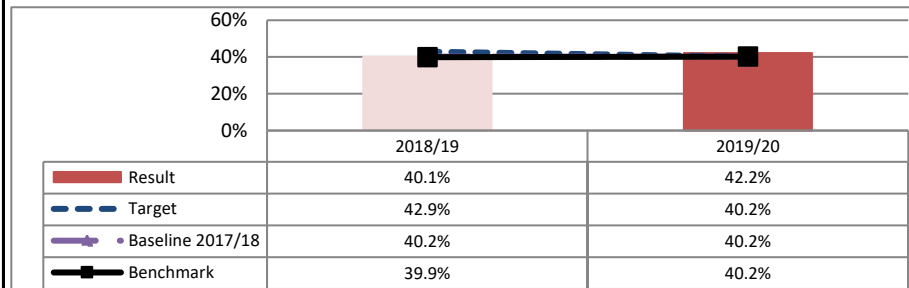
64.0%

Benchmark:

65%
All England

Outcome 2: Birmingham is an aspirational city to grow up in

2.2.2b Key Stage Attainment Percentage of children achieving a strong pass (9-5) in English and Maths



Commentary:

The percentage of children reaching the expected standard in Birmingham is slightly higher than the national average. In 2019 the proportion reaching the expected standard in Birmingham is up by 2.1% compared to 2018, while nationally it increased by 1%. B'ham is below statistical neighbours by 2%. Data is provisional.

Preferred direction of travel:



Bigger is better

Status:

2017/18	N/A- new measure
2018/19	RED
2019/20	RED

Variance from target:

-0.8%

Year-end Target:

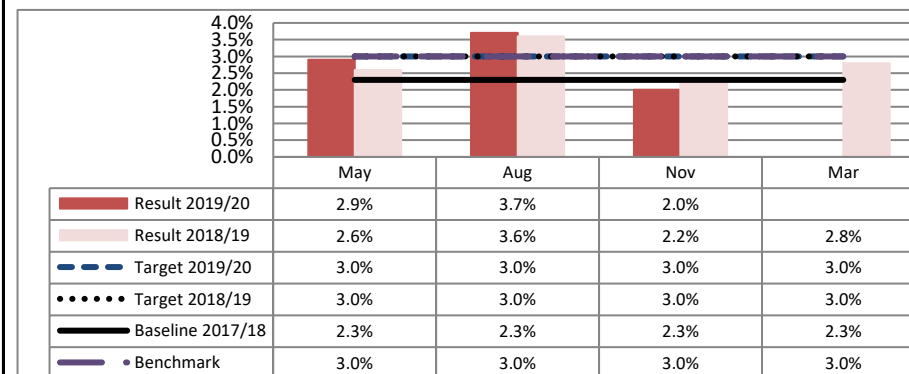
40.2%

Benchmark:

40.2%

All England

2.3.1 The proportion of years 12 to 13 not in employment, education or training (NEET)



Commentary:

As of November 2019, Birmingham has performed well under this measure with a result of 2%, which is better than both the national average of 2.4% and Core City average of 3.3%. Nationally, it is usual for the number of NEETs to rise in January each year, as some young people decide not to continue on their courses and young people whose participation status is unknown, are identified as being NEET. In anticipation of this, these young people will be identified as quickly as possible and will continue to be supported by Birmingham Careers Service and Youth Promise Plus to help them to re-engage back into learning or employment.

Preferred direction of travel:



Smaller is better

Status:

Q4 -2017/18	BLUE
Q4 -2018/19	BLUE
May-19	GREEN
Aug-19	RED
Nov-19	GREEN

Variance from target:

-0.4%

Year-end Target:

3.0%

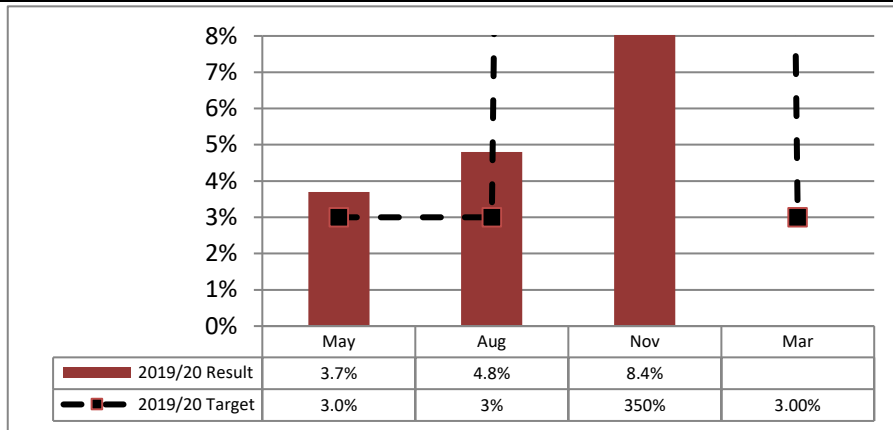
Benchmark:

3.00%

All England

Outcome 2: Birmingham is an aspirational city to grow up in

2.3.1a The proportion of years 12 to 13 pupils whose activity is unknown



Commentary:

As of November 2019, Birmingham's result of 8.4% is worse than both the national average of 5.6% and the Core City average of 6.8%. However, this is a continued improvement on previous years, including November 2018 when the not known figure was 14.2%. This shows that the actions being taken to improve are producing results, but work is ongoing. Further improvement actions include reconciling national Individualised Learner Record (ILR) data from the Education and Skills Funding Agency and continuing to make direct contact with young people and parents via telephone and email.

Preferred direction of travel:



Smaller is better

Status:

May-19 **RED**
 Aug-19 **RED**
 Nov-19 **RED**

Variance from target:

+2.80%

Year-end Target:

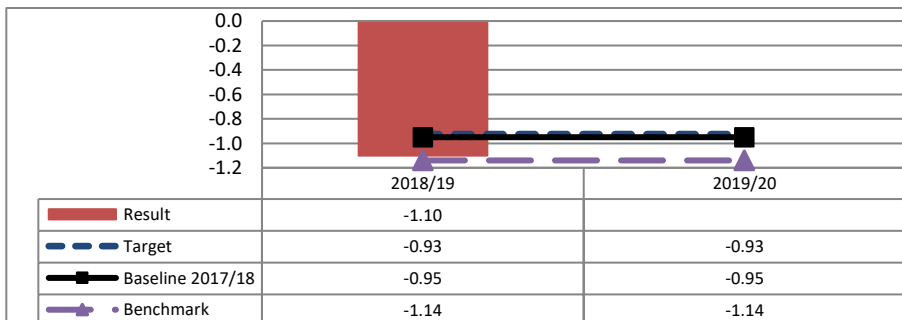
3.0%

Benchmark:

2.50%

2.3.5 Children in Care – Progress 8 – Average progress between Key Stage 2 and Key Stage 4 across

Average progress between Key Stage 2 and Key Stage 4 across eight key subjects



Commentary:

Provisional result. Final data with comparators available January 2020

Preferred direction of travel:



Bigger is better

Status:

2017/18 Baseline Year
 2018/19 **AMBER**
 2019/20 **NYD**

Variance from target:

Year-end Target:

-0.93

Benchmark:

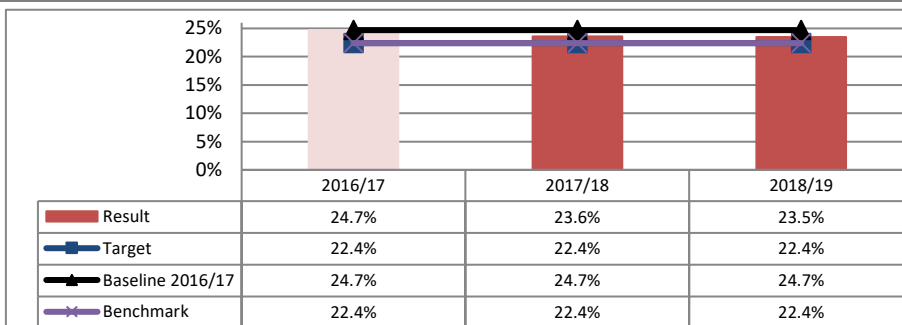
-1.14

All England

Outcome 2: Birmingham is an aspirational city to grow up in

2.4.1a Percentage of children overweight or obese at reception

Reducing the gap from the national average against those children classified as 'excess weight' as part of the Public Health Outcomes Framework



Preferred direction of travel:



Smaller is better

Status:

2017/18	RED
2018/19	RED
2019/20	NYD

Variance from target:

Year-end Target:

22.4%

Benchmark:

22.4%

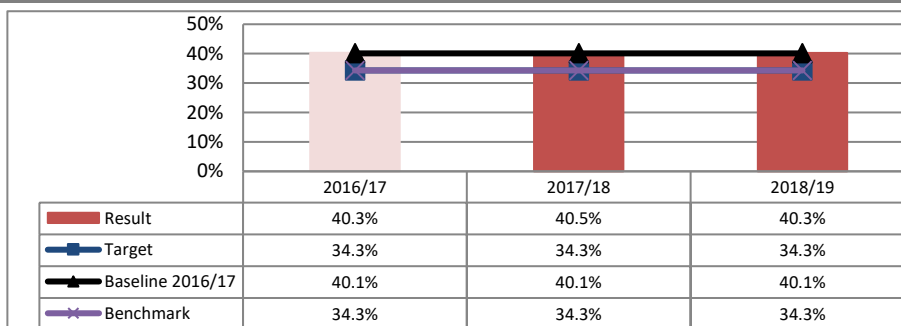
All England

Commentary:

Results for this measure are reported a year in arrears. The results shown in the graph for 2018/19 relate to the 2017/18 academic year. Results for the 2018/19 academic year are awaiting publication from the National Child Measurement programme with a provisional date of February 2020.

2.4.1b Percentage of children overweight or obese at year 6

Reducing the gap from the national average against those children classified as 'excess weight' as part of the Public Health Outcomes Framework



Preferred direction of travel:



Smaller is better

Status:

2017/18	RED
2018/19	RED
2019/20	NYD

Variance from target:

#VALUE!

Year-end Target:

34.3%

Benchmark:

34.3%

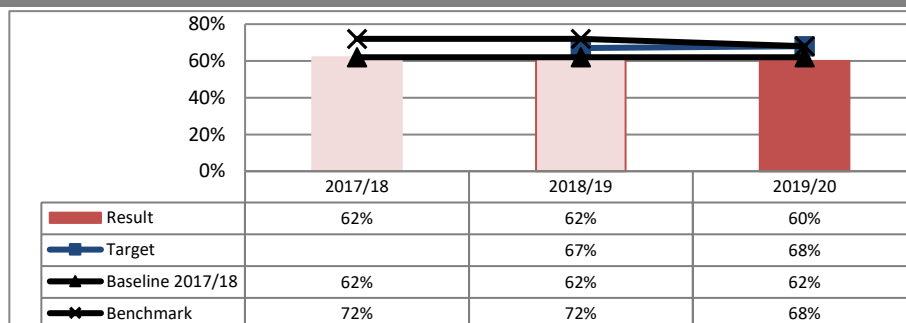
All England

Commentary:

Results for this measure are reported a year in arrears. The results shown in the graph for 2018/19 relate to the 2017/18 academic year. Results for the 2018/19 academic year are awaiting publication from the National Child Measurement programme with a provisional date of February 2020.

Outcome 2: Birmingham is an aspirational city to grow up in

2.4.2 Number of 2 year old children accessing flexible free entitlement to early education (EEE)



Preferred direction of travel:



Bigger is better

Status:

2017/18	RED
2018/19	RED
2019/20	RED

Variance from target:

-8.0%

Year-end Target:

68%

Commentary:

Annual result reported in month 5

The results are taken from the national published data of the annual Early Years Census and is based on the Spring Term of 2019 compared to the same term in 2018. There has been a drop of 2% in Birmingham. Whilst this is not desirable it is in the context of the national average drop of 4%; and is favourable in comparison to our Statistical neighbours with a take up at 59.5%, but is less good than our neighbours in the region at 68%. A contributing factor to the dip in performance has been the transition of the delivery of Children's Centres to the Early Years Health and Wellbeing model. Children's Centres have historically led Early Years Networks which have a key role in driving up-take locally and targeting eligible children. This has not worked well within the new contract and from September 2019 the Early Years (EY) Network will be led by Maintained Nursery Schools working in close partnership with the Council and Birmingham Forward Steps. This is a key priority focus area for the EY team.

Annual result reported in month 5

Comparing our current performance against 2018 shows a 2% reduction in performance, this is in the context of a national drop of 4%.

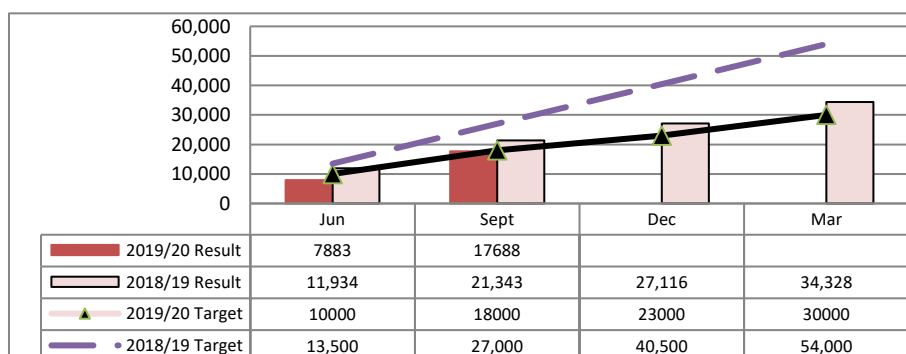
Comparisons March 2019 - Core Cities 65.3% - Statistical Neighbours 59.5% - National 72% - Region 68%, Birmingham ranking 115/152 - 4th Quartile

Benchmark:

68%

All England

2.4.6 Children under 5 attendance at wellbeing centres



Commentary:

This is the result for the second Quarter July to September reporting delayed by one month. The year to date (April 2019 - September 2019) result is 17,688 which is slightly below target, but within tolerance of the year-to-date target of 18,000 for children under 5 years attendances. There have been changes to BeActive hours over the summer holidays which affected attendances, however in comparison to Quarter 1 (April 2019 - June 2019), the Service has increased the number of under 5s during Quarter 2 (July 2019 - September 2019). During July 2019 - August 2019, the Happy Healthy Holidays Scheme (HHH), which provided free activities and food for children, was being run across the city at over 150 venues by 69 providers (including The Active Wellbeing Society), with some near to or on the same location as wellbeing centres; this may have impacted on attendances at wellbeing centre sessions, with parents instead taking their children to these free HHH sessions. Going into the Quarter 3 (October 2019 - December 2019) period, the Service expect under 5 years attendances to remain steady, as wellbeing centres prepare for the October 2019 half term and the Service prepare for the Winter programme which will be encouraging more parent & baby activities.

Preferred direction of travel:



Bigger is better

Status:

Q4 -2017/18	N/A new measure
Q4 -2018/19	RED
Apr-Jun 19	RED
Jul-Sept 19	AMBER

Year-end Target:

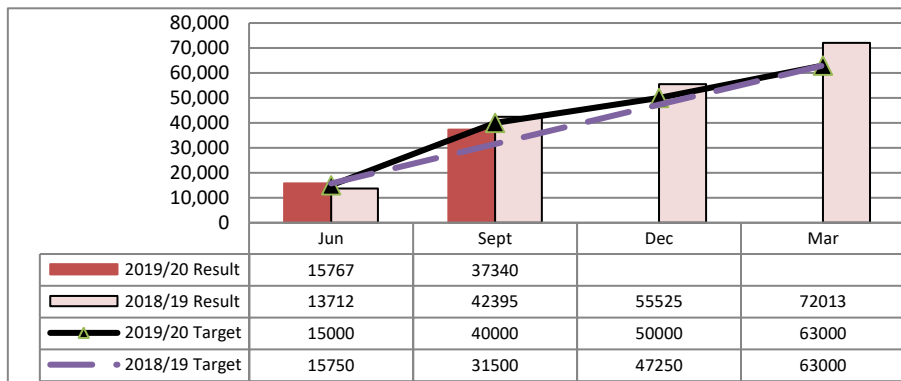
30000

Benchmark:

N/A Birmingham specific measure

Outcome 2: Birmingham is an aspirational city to grow up in

2.4.7 Children 6-15 years attendance at wellbeing centres



Commentary:

This is the result for the second Quarter July to September reporting delayed by one month. The year to date (April 2019 - September 2019) result is 37,340 which has not achieved the year to date target of 40,000. Attendances during the Quarter 2 (July 2019 - September 2019) period just slightly increased compared to the Quarter 1 (April 2019 - June 2019) period despite the summer holidays. The Happy Healthy Holidays scheme (HHH) of free activities and food for children was being run across the city at over 150 venues by 69 providers (including The Active Wellbeing Society) with some near to or on the same location as wellbeing centres; this may have impacted on attendances at wellbeing centre sessions, with parents instead taking their children to these free HHH sessions. During Quarter 3 (October 2019 - December 2019), the outdoor offer winter programme will begin to encourage citizens to engage in outdoor activities despite colder weather condition. To improve this result going forward, there is an increase in the number of planned activities during Quarter 3 compared to the same period last year.

Preferred direction of travel:



Bigger is better

Status:

Q4 -2017/18	N/A new measure
Q4 -2018/19	BLUE
Apr-Jun 19	BLUE
Jul-Sept 19	RED

Year-end Target:

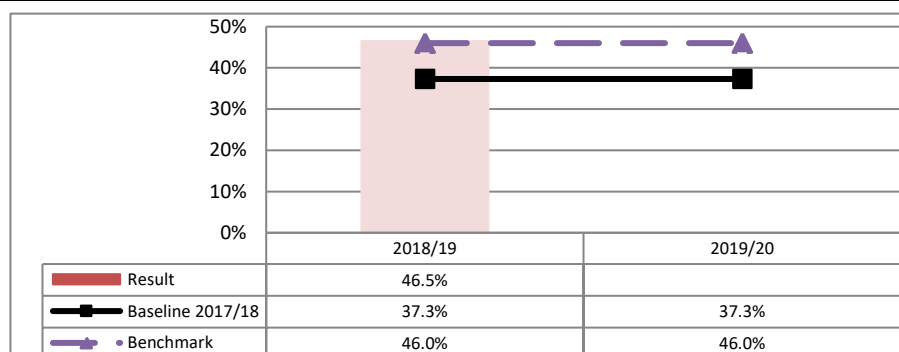
63,000

Benchmark:

N/A Birmingham specific measure

Outcome 3: Birmingham is a fulfilling city to age well in

3.1.1 The proportion of people who use services who reported that they had as much social contact as they would like



Commentary:

Results for this measure are issued annually as part of the Ascof publication. Results are typically released in October/ November. Results are still awaited.

Preferred direction of travel:



Bigger is better

Status:

2017/18 **RED**
 2018/19 **GREEN**
 2019/20 **Awaiting**

Variance from target:

Trend

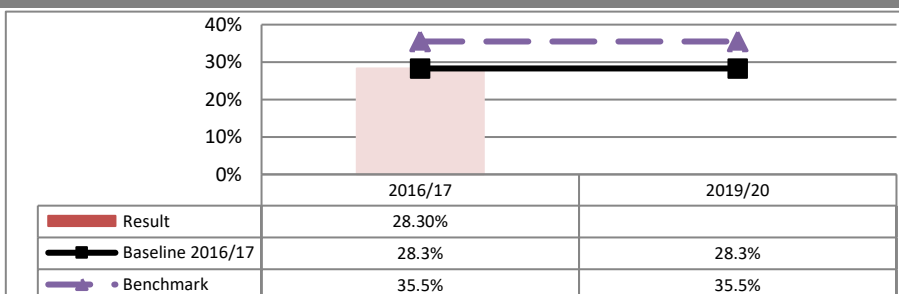
Year-end Target:

Trend

Benchmark:

46.0%
 All England

3.1.2 The proportion of carers who reported that they had as much social contact as they would like



Commentary:

Measure reported in arrears. Results for this measure are issued every two years as part of the Ascof publication. New data was expected for October/ November 2019 but is still awaited.

Preferred direction of travel:



Bigger is better

Status:

2016-17 Baseline year
 2019-20 Awaiting

Variance from target:

Trend

Year-end Target:

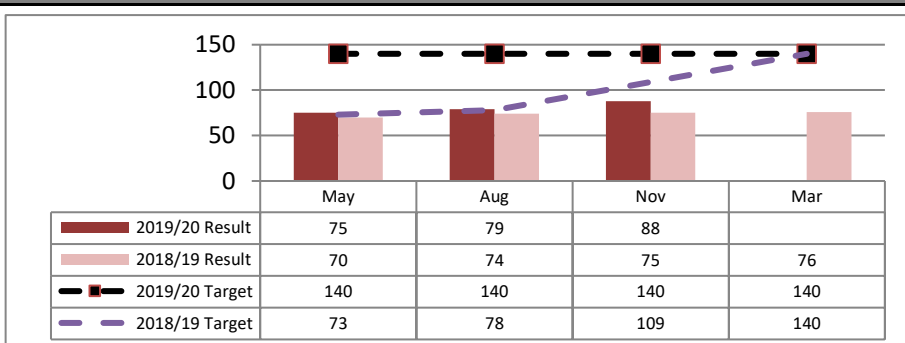
Trend

Benchmark:

35.50%
 All England

Outcome 3: Birmingham is a fulfilling city to age well in

3.1.3 The number of people who have Shared Lives



Commentary:

The number of people receiving a Shared Lives service from us has increased for the fourth month running, and it is now higher than it has been in at least two years. We are now working to an internal aim of setting up at least two new long-term placements every month. We have also organised an increased number of respite services over the last 3 months. Since we aligned individual members of the Shared Lives team with constituencies to link them more directly with social worker teams, social workers have made an increased number of enquiries and referrals to us. We have also contacted social work managers to encourage them to refer suitable people to us. Our team is now working to place the people who have been referred to us with carers. We are now working to place the people who have been referred to us with carers. We have started recording successful outcomes and sharing these success stories as part of the directorate newsletter. In order to increase the number of successful placements we make, we have started holding workshops with carers who have no-one placed with them. This is so that we can explore any blockages preventing them from being matched to people who need care. We have also strengthened our links with the Occupational Therapy service so that they can support these carers to take placements where possible.

Preferred direction of travel:



Bigger is better

Status:

Q4-2018/19

RED

May-19

RED

Aug-19

RED

Nov-19

RED

Variance from target:

-52.00

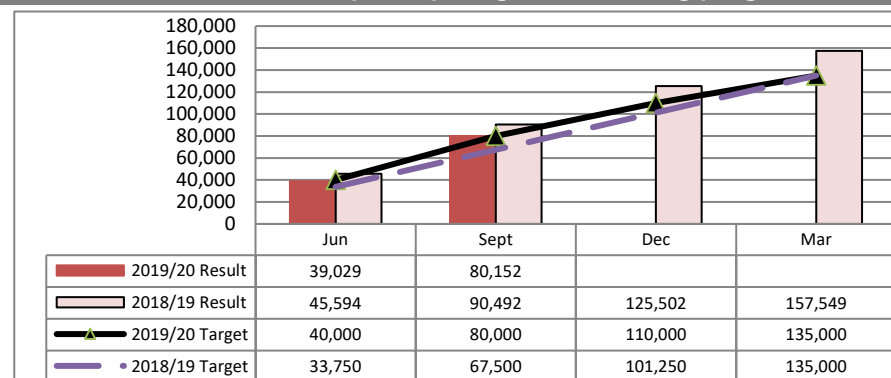
Year-end Target:

+140.00

Benchmark:

Unable to benchmark

3.1.4 Number of over 60's participating in a wellbeing programme



Commentary:

This is the result for the second Quarter July to September reporting delayed by one month. The year to date (April 2019 - September 2019) result is 80,152 which has surpassed the year to date target of 80,000. The Service is continuing to look at ways to engage older citizens during the winter months at wellbeing sites and at outdoor activities.

Preferred direction of travel:



Bigger is better

Status:

2017/18

N/A new measure

2018/19

BLUE

Apr-Jun 19

AMBER

Jul-Sep 19

GREEN

Year-end Target:

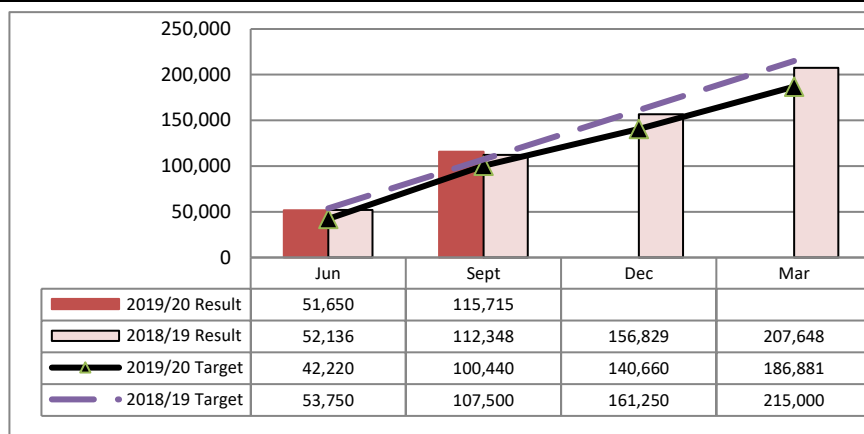
135,000

Benchmark:

N/A Birmingham specific measure

Outcome 3: Birmingham is a fulfilling city to age well in

3.1.5 Increase the number of our most deprived citizens who have engaged with our wellbeing service, been to an active park or attended a wellbeing centre



Commentary:

This is the result for the second Quarter July to September reporting delayed by one month. The year to date (April 2019 - September 2019) result is 115,715, which has surpassed the year to date target of 100,440; over 80% of participants at wellbeing centres are from Birmingham's most deprived Quintiles 1 & 2 and from BME communities. In Quarter 2 (July 2019 - September 2019), participation has increased at wellbeing centres compared to Quarter 1 (April 2019 - June 2019). The Service is beginning the winter programme for outdoor activities for the Quarter 3 (October 2019 - December 2019) period.

△

Bigger is better

Status:

2017/18 N/A new measure
2018/19 **AMBER**
Apr-Jun 19 **BLUE**
Jul-Sep 19 **BLUE**

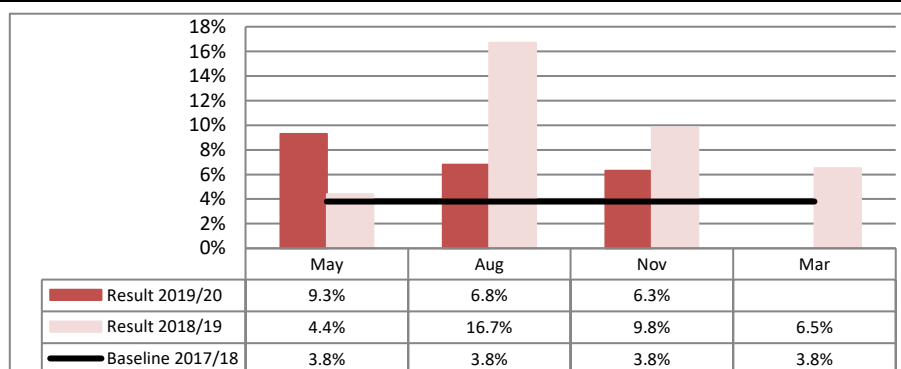
Year-end Target:

186,881

Benchmark:

N/A Birmingham specific measure

4.5.3 Percentage of completed safeguarding enquiries involving concerns about domestic abuse



Commentary:

96 Safeguarding Enquiries were completed in November, of which 6 involved allegations of domestic abuse - 6.3%. In the last 12 months there have been 157 completed enquiries relating to this. Of these 92% achieved their expressed outcomes, 92% felt that they were involved, 90% felt that they had been listened to, 90% felt we had acted on their wishes, 83% felt safer and 80% felt happier as a result of our intervention.

Preferred direction of travel:

None - Trend

Status:

Q4-2018/19 TREND
May-19 **Trend**
Aug-19 **Trend**
Nov-19 **TREND**

Variance from target:

N/A Trend

Year-end Target:

N/A Trend

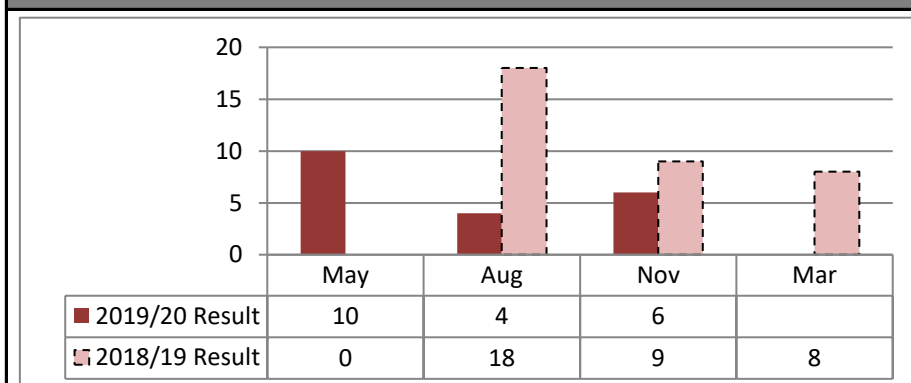
Benchmark:

6.6%

All England

Outcome 3: Birmingham is a fulfilling city to age well in

4.5.3a Number of completed safeguarding enquiries which involved concerns about domestic abuse



Preferred direction of travel:

N/A

Status:

Q4-2018/19 TREND
May-19 TREND
Aug-19 TREND
Nov-19 TREND
Q4

Variance from target:

N/A Trend

Year-end Target:

N/A TREND

Benchmark:

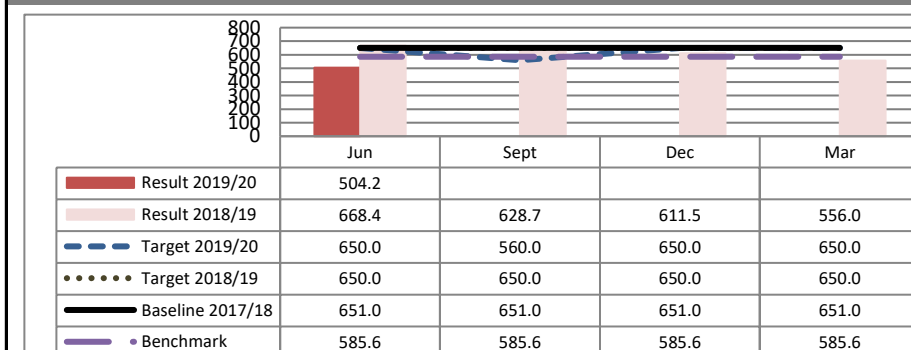
13

All England

Commentary:

96 Safeguarding Enquiries were completed in November, of which 6 involved allegations of domestic abuse - 6.3%. In the last 12 months there have been 157 completed enquiries relating to this. Of these 92% achieved their expressed outcomes, 92% felt that they were involved, 90% felt that they had been listened to, 90% felt we had acted on their wishes, 83% felt safer and 80% felt happier as a result of our intervention.

3.2.1 The number of long term admissions to residential or nursing care (per 100,000 over 65s)



Preferred direction of travel:



Smaller is better

Status:

Q4-2017/18 N/A - new measure
 Q4-2018/19 **BLUE**
Apr-Jun 19 BLUE
Jul-Sep 19 Awaiting

Variance from target:

-94.0

Year-end Target:

650.0

Benchmark:

585.6

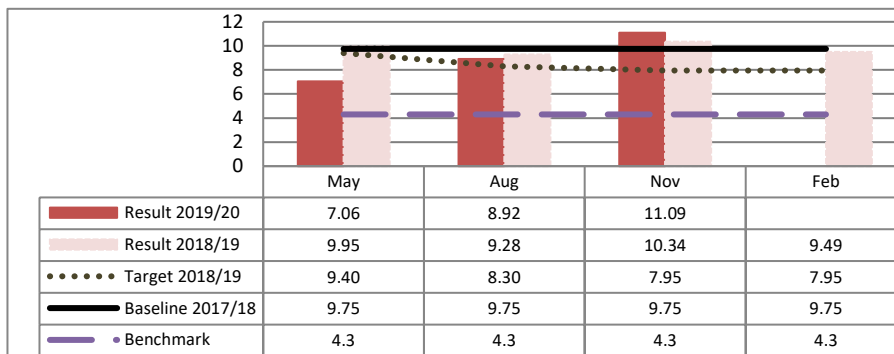
All England

Commentary:

There is a two quarters lag on reporting this measure. Quarter 2 results will not be available until January 2020 - this is the result for the period April to June. We have significantly decreased the number of people who are placed permanently in care homes over the last reported quarter (June 2019). The figure of 504.2 represents 735 new admissions between July 2018 and June 2019, down from 811 in the period between April 2018 and March 2019. In hospitals, we follow a Home First policy. We aim to avoid placing people permanently in care homes when they are discharged from hospital, and support them to remain in their own home whenever this is possible. In the community, social work teams have adopted a "Three Conversations" model of working, focussing on connecting people with their communities as a source of support, and actively seeking out opportunities and assets in the community that can help to meet people's needs.

Outcome 3: Birmingham is a fulfilling city to age well in

3.2.2 Reduced delayed transfers of care (Daily Average Delay beds per 100,000 18+ population - combined figure - Social Care only and joint NHS and Social Care)



Commentary:

Reported with a lag of one month lag. In October, we reduced delays in being discharged from hospital for our citizens despite an increase in the number of referrals we received. We continued to make improvements to the Early Intervention work in the discharge hubs, which has helped to reduce the lengths of patients' stays in hospital. Our Group Manager now chairs a meeting with the managers of partners at the hubs, including the Clinical Commissioning Group (CCG) and the NHS, where they look at possible improvements to the service and ways in which senior management can address problems preventing patients' discharge. The hub at the Queen Elizabeth hospital has successfully reduced the number of delays for patients waiting to be assessed, and have been using the Early Intervention Community Team (EICT) in Northfield and Edgbaston to support patients in returning home as soon as possible. Our teams at Heartlands and Good Hope Hospitals have started using weekly "Themes" meetings to look at what things are preventing patients from being discharged, and are identifying solutions jointly with partners to solve them. We are also holding a weekly conference call with the CCG to address specific delays now that we are moving into the winter, which is a period of increased pressure for hospitals.

Preferred direction of travel:



Smaller is better

Status:

Q4-2017/18

RED

Q4-2018/19

RED

May-19

GREEN

Aug-19

RED

Nov-19

RED

Variance from target:

+3.14

Year-end Target:

TBC

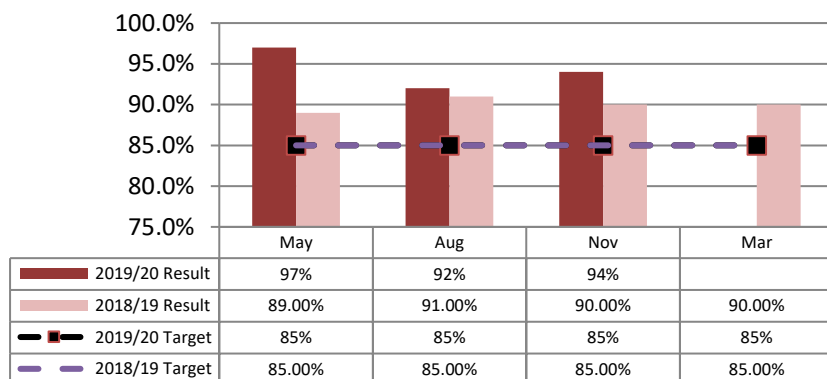
Benchmark:

4.3

All England

Outcome 3: Birmingham is a fulfilling city to age well in

3.2.4 Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were



Preferred direction of travel:



Bigger is better

Q4-2017/18 GREEN

Q4-2018/19 GREEN

May-19 BLUE

Aug-19 GREEN

Nov-19 GREEN

Variance from target:

Year-end Target:

85.0%

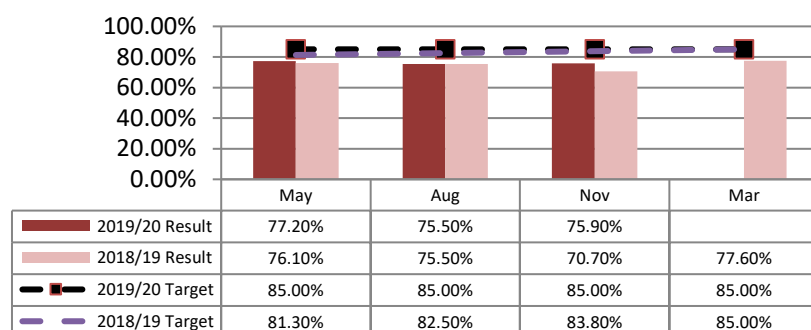
Benchmark:

91.2%

Commentary:

We have continued to exceed the target for this measure in November, and our overall performance over the last 12 months is 93.1%. As we have noted previously, this measure is based on relatively small numbers, so we expect variations in the result from month to month. However, the consistently high performance indicates that social work staff are making efforts to include vulnerable people in their safeguarding enquiries.

3.2.5 Proportion of clients reviewed, reassessed or assessed within 12 months



Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18 GREEN

Q4-2018/19 GREEN

May-19 RED

Aug-19 RED

Nov-19 RED

Variance from target:

-9.1%

Year-end Target:

85.0%

Benchmark:

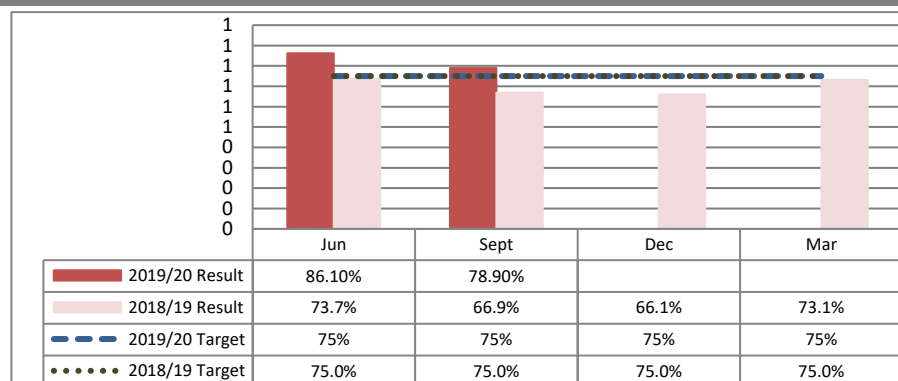
N/A

Commentary:

The proportion of people who we have reviewed, reassessed or assessed in the last year has increased again this month. The Project Group has examined the feasibility of meeting our target for reviews by the end of the year to avoid unallocated reviews at the end of the year without enough time to address our performance. Following this, our Assistant Directors have tasked the Social Work Group Managers to come up with an action plan for each of their teams. The Project Group are continuing to progress through their actions under the Project Plan. These include: redesigning our approach to reviews and their function in the Three Conversations model of social work, and developing a "trusted provider" model for reviews, linked to our internally-provided day services. In addition to this, our performance management tracking of reviews against local targets continues.

Outcome 3: Birmingham is a fulfilling city to age well in

3.2.6 The proportion of clients receiving Residential, Nursing or Home Care, or Care and Support (supported living) from a provider that is rated as Silver or Gold



Commentary:

This is the result for the second quarter July to September 2019.

Our performance on this measure has dropped slightly, although it is still above target. Our provider ratings are based on a rigorous, evidence-based process that includes periodic visits from our commissioning officers and inspections by the Care Quality Commission (CQC). As a result, we expect there to be fluctuations in this measure when providers who support a large number of people are inspected, particularly as the CQC are taking a harder line against poor providers. This is part of our drive to improve overall quality, and we work with providers who are rated as inadequate to help them improve. This quarter, among the providers who dropped from a Silver rating were two large homecare providers, which contributed to the fall in performance. Overall, 85.1% of our citizens who receive home support from us are with a provider rated as silver or gold, as are 75.2% of citizens receiving residential or supported living services. We are working hard with inadequate providers, and in particular the larger ones, in order to improve the overall quality of support available, and to increase the available capacity for new services ready for the higher levels of demand that we see over winter. Since May 2018, we have worked with 25 such providers, 5 of which we decommissioned, but the remaining 20 improved. This work has also shown us that it takes around 6 months to turn around and improve an inadequate provider. We have started analysing the data gathered from our annual quality reviews and the areas where providers face challenges in delivering high-quality care, and we are now putting together support packages to help improve areas of concern. We hope to have these in place by the end of the year.

Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18	RED
Q4-2018/19	AMBER
Apr-Jun 19	GREEN
Jul-Sep 19	GREEN

Variance from target:

3.9%

Year-end Target:

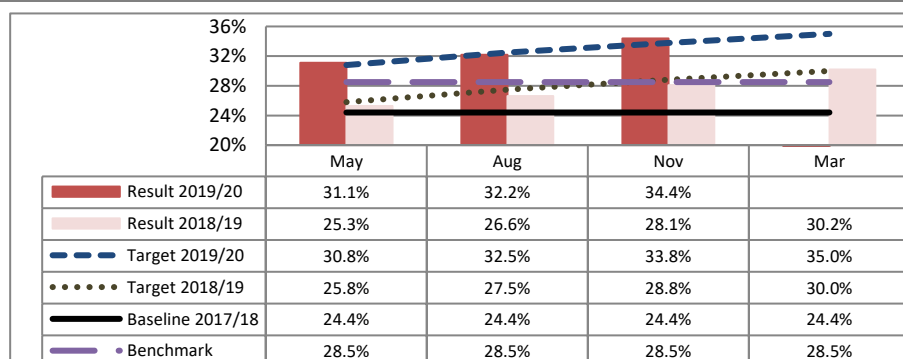
75%

Benchmark:

N/A

3.3.1 Uptake of Direct Payments

More people will exercise independence, choice and control over their care through the use of direct payments



Commentary:

We have increased the number of people receiving direct payments again this month, and we are comfortably on track to meet our end-of-year target. Based on the positions in the 2018-19 ASCOF measures, we are now in the top quartile of all councils for this measure. We are continuing to work with social workers to promote direct payments as a way for people to access social care support, and we are encouraging the teams to share good practice.

Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18	GREEN
Q4-2018/19	GREEN
May-19	GREEN
Aug-19	GREEN
Nov-19	GREEN

Variance from target:

+1.1%

Year-end Target:

35.0%

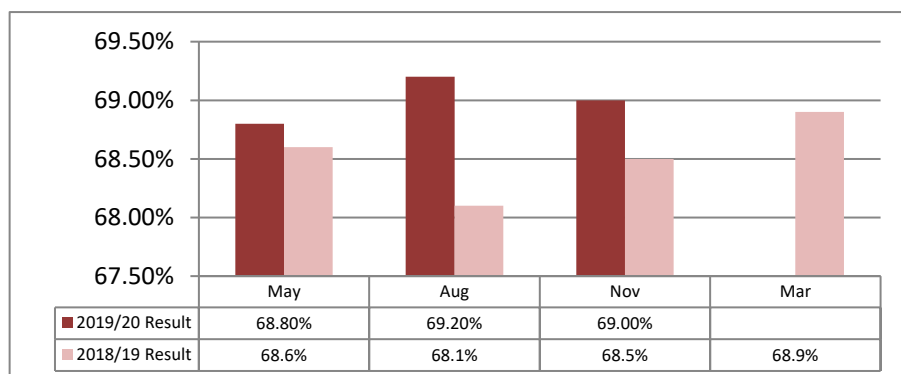
Benchmark:

28.5%

All England

Outcome 3: Birmingham is a fulfilling city to age well in

3.3.5 The percentage of people who receive Adult Social Care in their own home



Commentary:

The proportion of people receiving support from us in their own homes has dropped slightly since last month. However, over the longer term, we have seen an incremental improvement in this measure. We are continuing to help people to remain living in their communities for as long as possible, so long as it meets their care needs and does not place them at risk. We have a variety of policies and initiatives in place to support this aim. These include our Home First policy, which aims to prevent discharging people from hospital into a care home wherever we can avoid it. As part of Home First we are running a pilot of an intensive home care service to assist people to return home when previously they would have needed to move to a nursing home. Our Occupational Therapists continue to support our Social Workers to use equipment and assistive technology effectively so that people can remain in their homes for longer. We have adopted a new model for social work across a large part of our service, the Three Conversations model, and we are in the process of rolling it out to the remaining teams. As part of the Three Conversation model, we focus on reconnecting people with their local communities as a source of support, and this should prevent, or at least delay, them needing to move into a care home. In some cases, it can even prevent people needing support at all. Our Early Intervention project is helping to keep people at home following discharge from hospital. With it, we aim to prevent people being admitted to care homes by providing them with an intensive period of support that helps them be as independent as possible.

Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18	Trend
Q4-2018/19	Trend
Q1	Trend
Q2	Trend
Q3	Trend
Q4	

Variance from target:

Trend

Year-end Target:

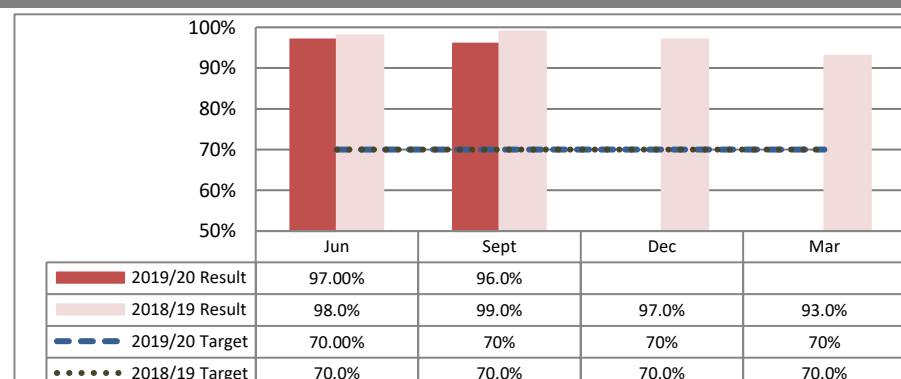
Trend

Benchmark:

67.7%

All England

3.3.7 Social work client satisfaction - postcard questionnaire



Commentary:

This is the result for the second quarter July to September 2019.

Our performance has been similarly high this quarter (July to September) as last quarter (April to June). This reflects a generally positive set of responses, and in particular, the proportion of people saying that they felt they were treated with respect has remained high at 100%. While our response rate has dropped from the previous quarter (68, down from 100), this is still relatively high. We are hoping to build on this success by further encouraging social workers to make use of it, and embedding it into the day-to-day work of our teams. We will also be looking at boosting our response rate by opening up other methods, such as an online questionnaire, and emailed invitations, in order to build a fuller picture of our citizens' experiences of our service.

Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18	N/A
Q4-2018/19	BLUE
Apr-Jun 19	BLUE
Jul-Sept 19	BLUE

Variance from target:

26%

Year-end Target:

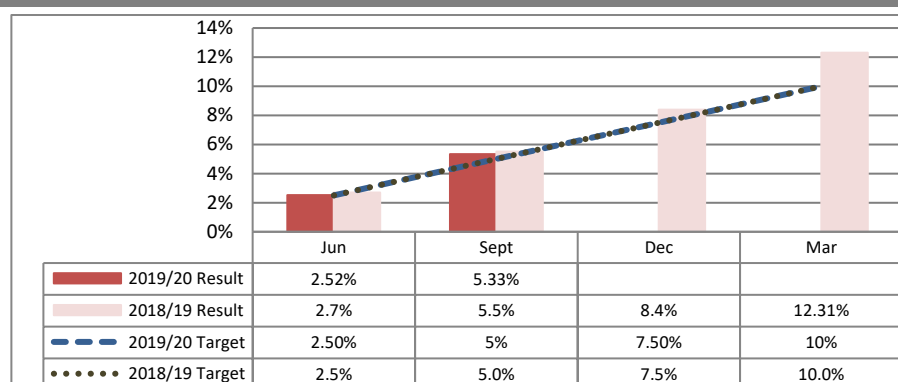
70%

Benchmark:

N/A

Outcome 3: Birmingham is a fulfilling city to age well in

3.3.8 Proportion of eligible population receiving an NHS health check



Commentary:

This is the result for the second quarter July to September 2019.

Target achieved. This quarters result also contains Health checks completed in Quarter 1 this was due to discrepancies in the reporting system. Even without these discrepancies the target would have been met

Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18 **AMBER**

Q4-2018/19 **BLUE**

Apr-Jun 19 **GREEN**

Jul-Sep 19 **GREEN**

Variance from target:

0.33%

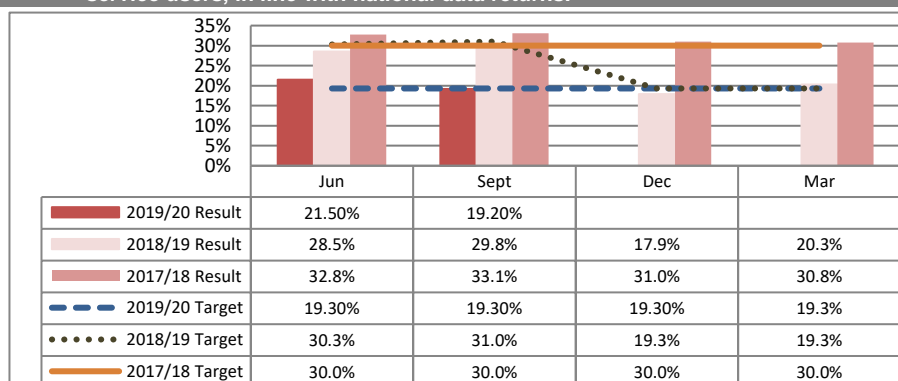
Year-end Target:

10%

Benchmark:

N/A

3.3.9 Percentage of opiate drug users who are in full time employment for 10 working days following or From Q3 2018/19 onwards this measure will be reported as two separate measures, one for Opiate and one for Non-Opiate service users, in line with national data returns.



Commentary:

The July to September result (Quarter 2) of 19.2% is marginally under the target figure.

However, in April to June (Quarter 1) the result was 21.5% giving an average total for Quarters 1&2 of 20.4% which exceeds the target.

October to December (Quarter 3) data will not be available from the National Drug Treatment Monitoring System (NDTMS) until 27th February 2020.

Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18 **GREEN**

Q4-2018/19 **GREEN**

Apr-Jun 19 **GREEN**

Jul-Sep 19 **AMBER**

Variance from target:

-0.1%

Year-end Target:

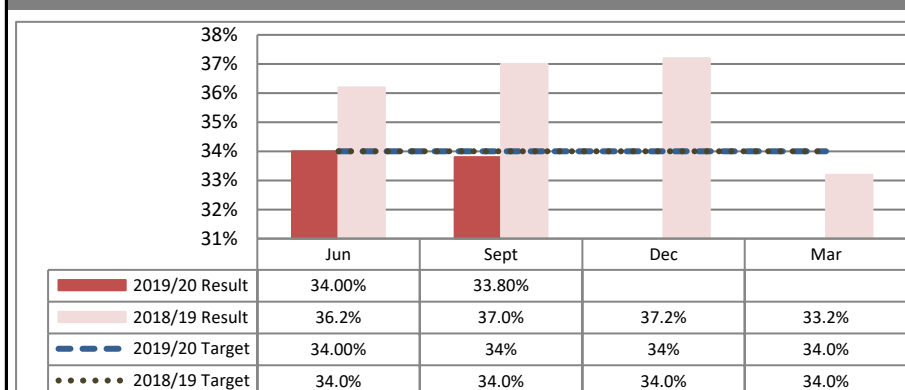
19.3%

Benchmark:

N/A

Outcome 3: Birmingham is a fulfilling city to age well in

3.3.9a Percentage of non-opiate drug users who are in full time employment for 10 working days



Commentary:

The July to September result (Quarter 2) of 33.8% is marginally under the target figure. However, in April to June (Quarter 1) the result was 34.1% giving an average total for Quarters 1&2 of 34% which is on target.

October to December (Quarter 3) data will not be available from the National Drug Treatment Monitoring System (NDTMS) until 27th February 2020.

Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18 N/A

Q4-2018/19 AMBER

Apr-Jun 19 GREEN

Jul-Sep 19 AMBER

Variance from target:

-0.2%

Year-end Target:

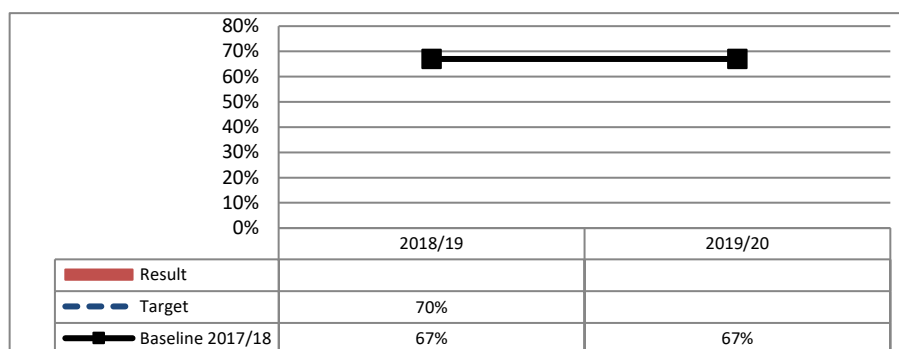
34%

Benchmark:

N/A

Outcome 4: Birmingham is a great city to live in

4.1.1 Improved cleanliness – streets and green spaces



Preferred direction of travel:



Bigger is better

Status:

2018/19 New - no data
2019/20 NYD

Variance from target:

#VALUE!

Year-end Target:

TBC

Benchmark:

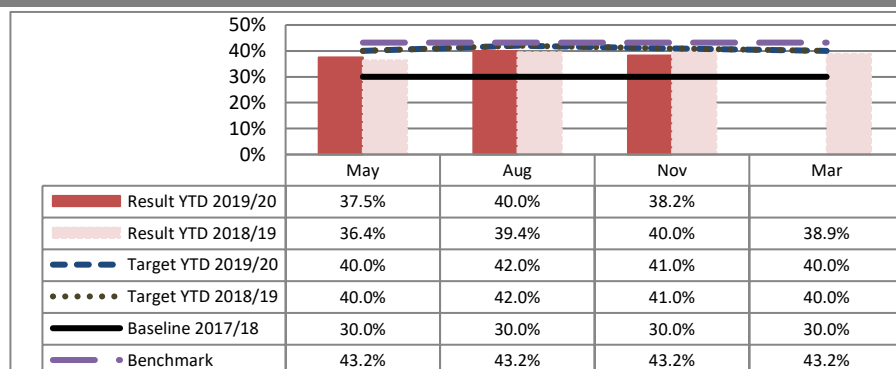
Unable to benchmark

Commentary:

Quarter 2 Update: The new, nationally recognised system developed by the Association for Public Service Excellence (APSE) is now in place, but the Service was only able to start collating the data in April 2019. The team of three assessors have undertaken a minimum of 13 assessments in each of the 69 wards each month since April 2019, with the latest batch being successfully completed for September 2019, meaning that over 5,382 assessments have been undertaken to date. As detailed previously, the focus has been to expand the team of assessors to the wider department; this commenced in October 2019 with assessments being undertaken by 2 of the 4 depots. This will give greater security in ensuring assessments will be completed. During quarter 3 and 4 the next tasks are to analyse the data, set and agree annual targets and to produce dashboard information.

4.1.2 Increase Recycling, Reuse, and Green Waste

This is the percentage of the total waste disposed of that was reused, recycled or composted. The recycling figure includes recycled bottom ash.



Commentary:

The estimated year-to-date (April 2019 to November 2019) result is 38.2% which has not achieved the year-to-date target of 41.00%. Year-to-date the service has recycled an estimated 124,660 tonnes of waste out of the estimated 326,610 tonnes of waste disposed of by the service. The recycling performance in November was estimated to be 35%, an estimated 13,100 tonnes recycled out of the estimated 37,350 tonnes disposed of by the service. The year-to-date performance will continue to be affected due to the impact of the structural failure at the Tyseley Energy Recovery Facility, which also impacted September's and October's performance. It is still possible for the service to meet the year-end target of 40% as long as there are no further unexpected failures of the Tyseley Energy Recovery facility and kerbside recycling collection rates improve and return to expected levels. Reconfiguration of routes and the planned replacement of vehicles is expected to assist in the collection of correctly presented recycling. The result for this measure excluding bottom ash is 26.5%.



Bigger is better

Status:

Q4-2017/18 RED
Q4-2018/19 AMBER
May-19 RED
Aug-19 AMBER
Nov-19 RED

Variance from target:

-2.8%

Year-end Target:

40.0%

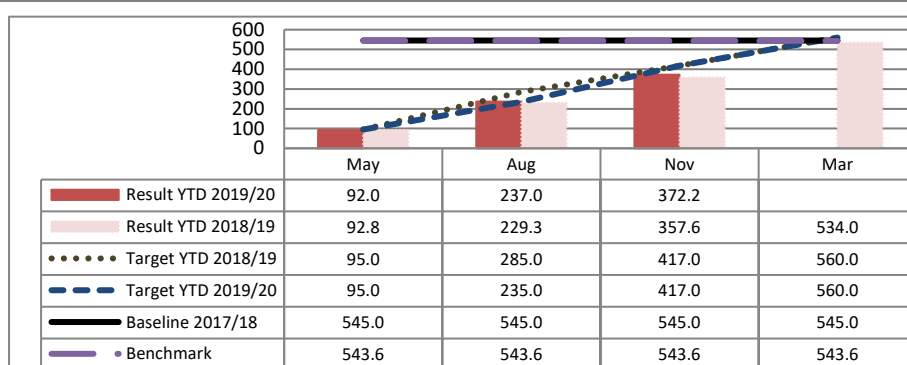
Benchmark:

43.2%

All England

Outcome 4: Birmingham is a great city to live in

4.1.3 Reduced collected household waste – kg per household



Preferred direction of travel:



Smaller is better

Status:

Q4-2017/18 GREEN

Q4-2018/19 GREEN

May-19 GREEN

Aug-19 AMBER

Nov-19 GREEN

Variance from target:

-2.8

Year-end Target:

560.0

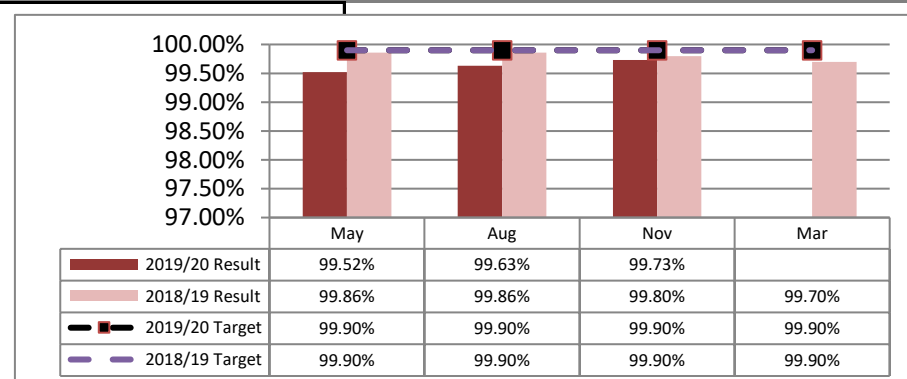
Benchmark:

All England

Commentary:

The estimate year-to-date (April 2019 to November 2019) result is 372.2 kg which would exceed the year-to-date target of 375 kg. The estimated tonnage of residual waste collected directly from households in November 2019 was 19,600 tonnes, which is similar to November 2018's directly collected figure of 19,473 tonnes. The estimated amount of collected residual household per household waste collected in November 2019 is 45 kg, this meets the profiled target for November of 45 kg. The service is on track to meet the year-end target.

4.1.7 Percentage of reported refuse and recycling collections achieved



Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18 N/A

Q4-2018/19 RED

May-19 RED

Aug-19 RED

Nov-19 RED

Variance from target:

-0.17%

Year-end Target:

99.9%

Benchmark:

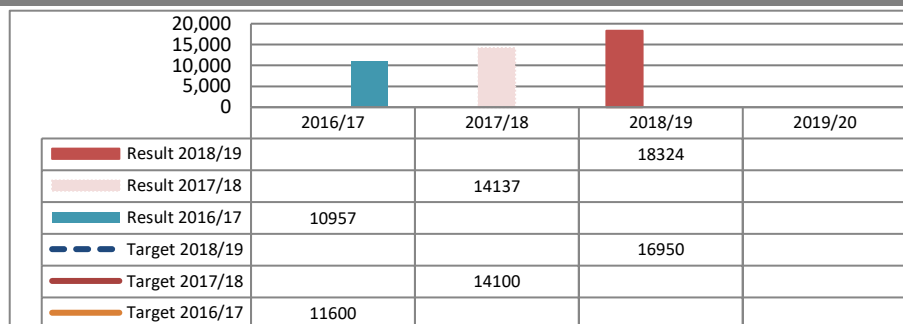
Commentary:

The year-to-date (April 2019 to November 2019) result of 99.73% has not met the year-to-date target of 99.90%. The Service completed 23,139,642 collections out of the scheduled 23,202,078 collections. In November 99.90% of collections were achieved. In order to improve the service some reconfiguration of routes has been undertaken. In addition, to address issues with vehicle breakdowns, procurement has commenced a 3-year vehicle replacement programme, with a large proportion of the vehicles being replaced in the next 12 months; this should further improve this measure in the future. NB: A collection is considered missed should a missed collection be reported through the Contact Centre via telephone or online.

Outcome 4: Birmingham is a great city to live in

4.2.1 Number of new homes completed in the city across a range of tenures

Number of new homes completed in the City across a range of tenures through the Birmingham Municipal Housing Trust and InReach development programmes.



Preferred direction of travel:



Bigger is better

Status:

2016/17 **RED**
2017/18 **GREEN**
18/19 **BLUE**
19/20 **NYD**

Variance from target:

1,374

Year-end Target:

16,950

Benchmark:

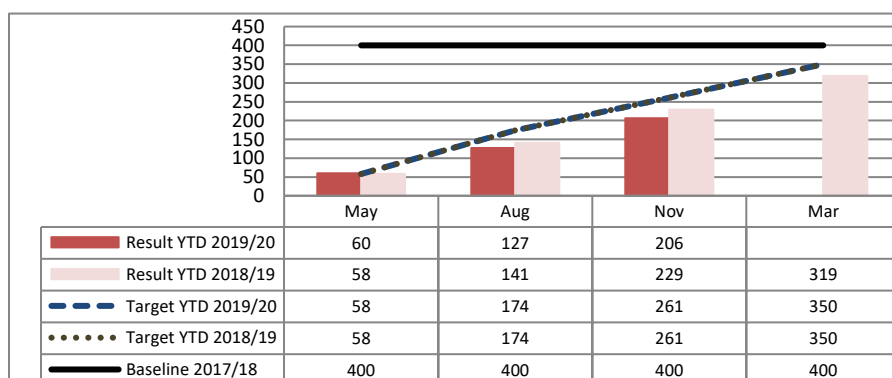
Not Available

Commentary:

This is the annual result for 2018/19

Under the Birmingham Development Plan (BDP) the target for 2011/12 to 2018/19 was 16,950, these targets are set as cumulative for a twenty year period. Actual completions 2011/12 to 2018/19 were 18,324. We have surpassed our target for 2011/12 to 2018/19 as a result of a more rapid than expected recovery in the private house-building sector within the city, large numbers of completions within City Centre developments, and the Council's success in ensuring that Birmingham maintains a healthy supply of sites suitable and available for new housing within the city.

4.2.2 Number of properties improved in the Private Rented Sector as a result of Local Authority intervention



Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18 **BLUE**
Q4-2018/19 **RED**
May-19 **GREEN**
Aug-19 **RED**
Nov-19 **RED**

Variance from target:

-26.0

Year-end Target:

350

Benchmark:

Unable to benchmark

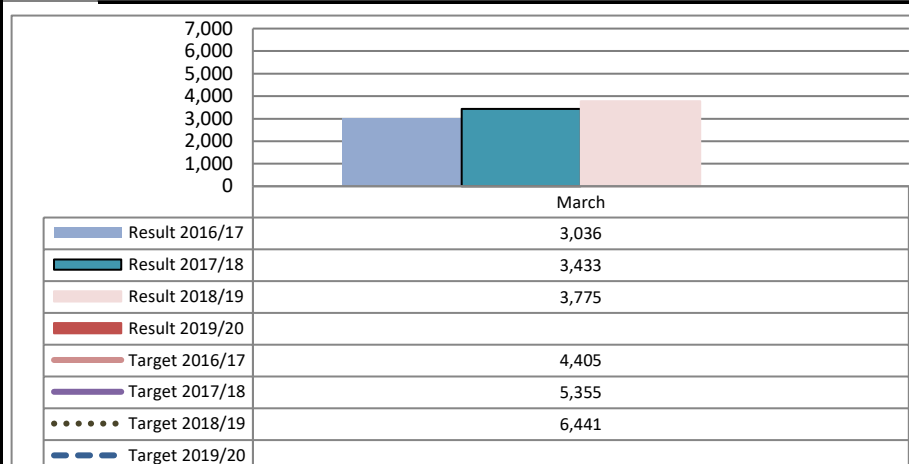
Commentary:

The year-to-date (April 2019 - November 2019) result is 206 which is below the year-to-date target of 232. The service has had a number of vacancies in various sections over the course of 2019 with delays in recruitment due to staff moving between posts. This has meant there is a need for multiple recruitment rounds to reach full establishment. The service will be at full capacity early in 2020 and work is underway to ensure the year end target is achieved. The service has put forward a request for additional resourcing in 2020/21 and is exploring redesign options to provide an improved service. With current recruitment underway it is anticipated the target will be met by year end.

Outcome 4: Birmingham is a great city to live in

4.2.3 Number (and percentage) of homes built that are affordable

Number and percentage.



Preferred direction of travel:



Bigger is better

Status:

2016/17	RED
2017/18	RED
2018/19	RED
2019-20	NYD

Variance from target:

-2666

Year-end Target:

6,441

Benchmark:

All England

Commentary:

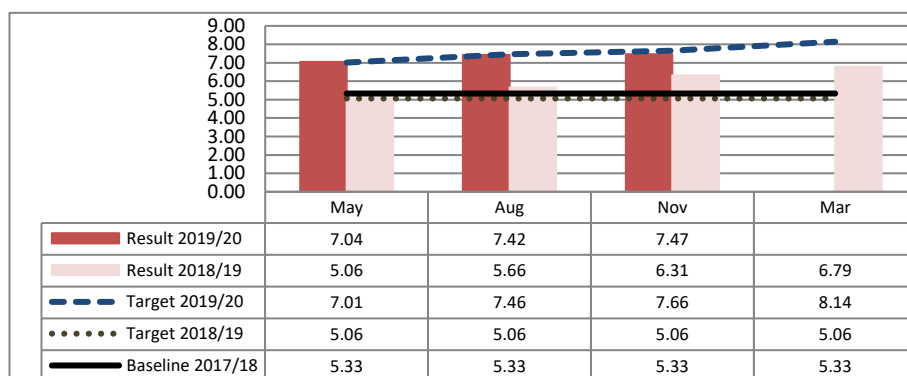
This is the annual result for 2018/19

The Birmingham Development Plan (BDP) target for 2011/12 to 2018/19 was 6,441 new affordable dwellings. Actual affordable dwelling completions 2011/12 to 2018/19 were 3,775 (58.6%). In certain cases it is not possible to provide affordable housing on-site within private market development schemes due to factors such as viability and the physical limitations of the site. In such cases the developer has made financial contributions for off-site affordable housing to be delivered by registered providers of social housing. The ability to deliver such off-site affordable housing is dependent on the availability of nearby sites. This has been a factor in suppressing the delivery of affordable housing in the City, which can be overcome by supporting BMHT and other registered providers in identifying suitable sites for development.

Outcome 4: Birmingham is a great city to live in

4.2.4 Minimising the number and percentage of households living in temporary accommodation per 1,000 households

Changed to Monthly monitoring from quarterly for 2019/20



Preferred direction of travel:

▽
Smaller is better

Status:

Q4-2017/18 N/A Trend
Q4-2018/19 RED
May-19 AMBER
Aug-19 AMBER
Nov-19 GREEN

Variance from target:

-0.19

Year-end Target:

8.14

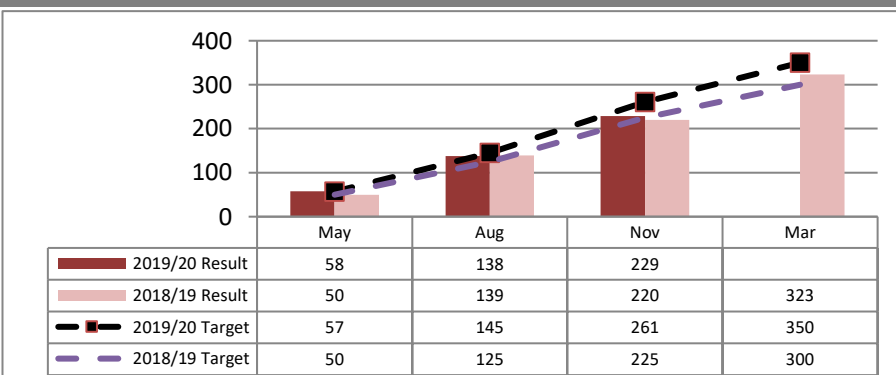
Benchmark:

Unable to benchmark

Commentary:

The snapshot figure for the end of November 2019 is 7.47 which has exceeded the target of 7.66 for this period. The service has seen the number of people placed in temporary accommodation increasing over the last three years. The Service has a number of mitigations in place, a redesign proposal will move forward in early 2020 which will focus on preventing the number of people presenting as homeless and when they do, working to ensure the issues do not escalate. There is a comprehensive action plan in place to reduce the use of bed and breakfast alongside medium to longer term activity to reduce the need for Temporary Accommodation (TA). The improvements being made are medium to longer term impact and as such we would not see improvement until the latter half of the financial year or early 2020/21. Performance over the last 3 months has seen some signs of positive direction with the weekly net increase in new TA placements reduce from an average 11 per week to 3 per week. The year end target for use of TA will be challenging given the continued high demand levels for people presenting as homeless on the day. The service are exploring all options available to reduce escalation and to speed up, move on for those people who do require TA. The service are working with the Private Rented Sector to increase the properties available to our customers to either prevent or relieve homelessness and reduce the need for TA. Work continues to target the use of Bed and Breakfast (as the least suitable form of TA) and focus will shift to reducing overall TA once we have B&B use under control. There are a range of mitigations underway and proposed, to start to impact on these numbers.

4.2.12 Private sector empty properties brought back into use (cumulative)



Preferred direction of travel:

△
Bigger is better

Status:

Q4-17/18
Q4-18/19 BLUE
May-19 GREEN
Aug-19 AMBER
Nov-19 AMBER

Variance from target:

-3

Year-end Target:

350

Benchmark:

N/A

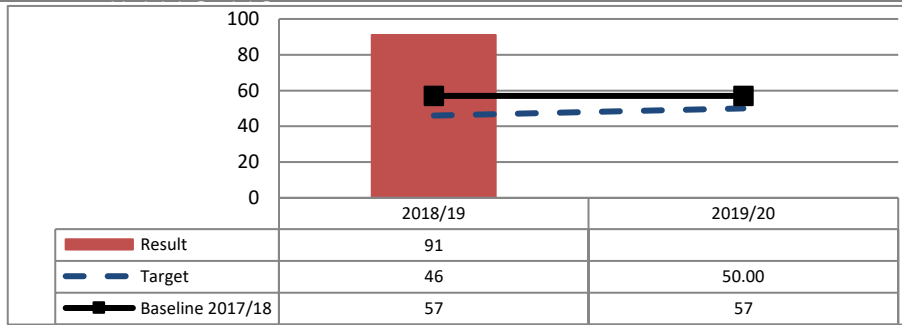
Commentary:

The year-to-date (April 2019 - November 2019) result is 229 which is just below target, but within tolerance of the year-to-date target of 232. Performance is slightly below target as resources have recently been diverted from the PRS Team to the Houses in Multiple Occupation (HMO) Licensing Team duties to ensure the backlog of applications are worked through. The service is recruiting to vital vacancies which will bring the service to full capacity and see them reach the target by year end. The service has also put forward a request for additional capacity in the 2020/21 budget. It is projected the end of year figure will be met.

Outcome 4: Birmingham is a great city to live in

4.3.1 Reducing the number of rough sleepers across the city

This measure currently sits under Adult Social Care (commissioning). The Directorate will coordinate the reporting of this measure



Preferred direction of travel:



Smaller is better

Status:

2017/18 Baseline - 57

2018/19 **RED**

2019/20 **NYD**

Variance from target:

0.0%

Year-end Target:

Benchmark:

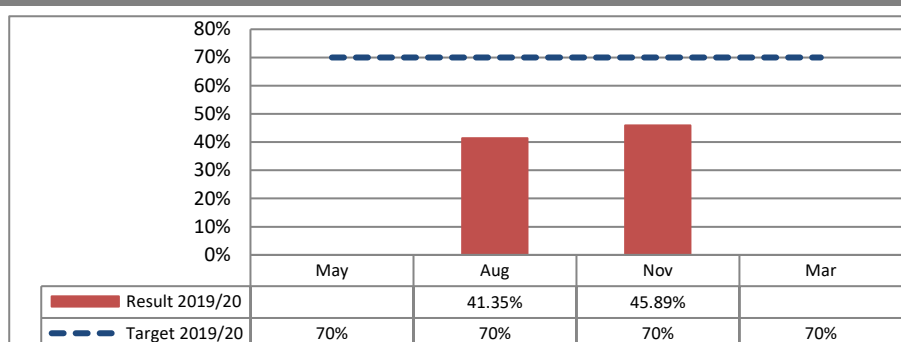
No England average listed

Commentary:

There is an action plan in place for those identified, to accommodate or refer them to other specialist services. Going forward the Service has increased the outreach team from 4 to 12 to ensure that they are better placed to intervene more quickly, with a more targeted approach.

Outcome 4: Birmingham is a great city to live in

4.3.2 Households where homelessness is prevented or relieved number and percentage



Commentary:

The year-to-date (April 2019 - November 2019) result is 45.89% which has not met the year-to-date target of 70.00%. During November 2019 there were 231 cases closed (an increase from 209 last month). Of these, 106 cases had a positive outcome at either prevention or relief. This equates to 45.9% of cases - an increase from 43.2% in September. Of the remaining cases 19.1% required no further action beyond 56 days support (mix of no duty owed and no additional contact). This left the remaining 35% requiring temporary accommodation; a reduction from 39.8% September compared to September 2019. There were a number of cases with an outcome not recorded. It is possible that once the data collection is completed the proportion prevented or relieved will increase. There are three key workstreams in place to address the data quality issues; education and training programme, extraction and submission developments and IT System improvements. The percentage prevented and relieved has improved slightly, month on month with an increase from 41% in July to 45.9% in November. The service have a newly developing Prevention Hub which is showing very positive signs of increased prevention. For the closed cases to date, prevention has increased to 66% - although this is still early on in the hub development. As the service further rolls out and mobilises the Hub to take all prevention cases it is anticipated the proportion prevented and relieved will increase accordingly.

It is important to note that the figure reported is the statutory prevention and relief figures as per the city councils submission to the Ministry of Housing, Communities and Local Government. The city council and its partners carry out a significant amount of prevention work that is not counted as part of the statutory duty figures produced. This includes but is not limited to a range of commissioned services, some of which are provided by the third sector.

Preferred direction of travel:



Bigger is better

Status:

Q4-2017/18	N/A - New measure
May-19	Missing
Aug-19	RED
Nov-19	RED

Year-end Target:

70%

Benchmark:

Comparative data not available

Outcome 4: Birmingham is a great city to live in

4.4.2 Reduce Particulate Matter levels in the City's air quality management areas

Public Health outcomes framework measure 3.01 Fraction of mortality attributable to PM2.5

Commentary:

Measure to be confirmed.

Preferred direction of travel:



Smaller is better

Status:

19/20

TBC

Variance from target:

#VALUE!

Year-end Target:

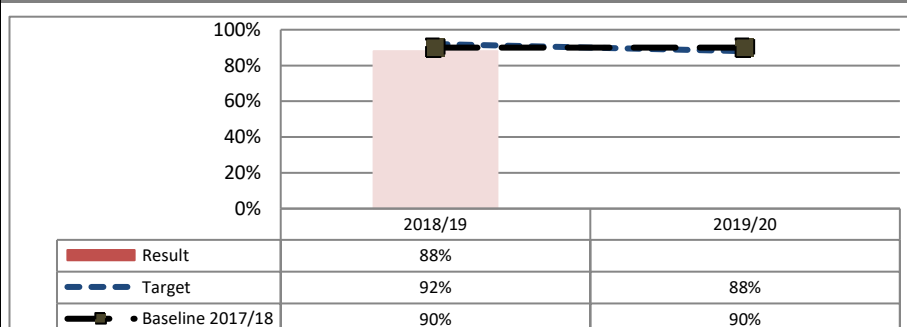
TBC

Benchmark:

Not Available

4.5.1 How safe do you feel outside in your local area during the day? (Citizen perception measure).

Citizen perception



Annual measure from the residents survey

Preferred direction of travel:



Bigger is better

Status:

2017/18

2018/19

AMBER

2019/20

NYD

Variance from target:

#VALUE!

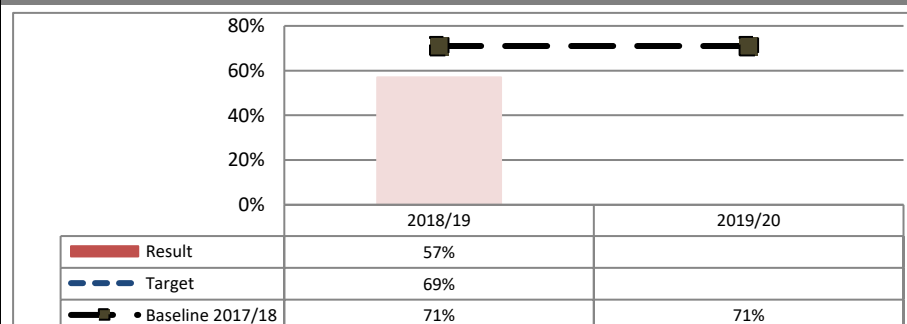
Trend

Benchmark:

Not Available

4.5.2 How safe do you feel outside in your local area after dark? (Citizen perception measure).

Citizen perception



Commentary:

Annual Result

Preferred direction of travel:



Bigger is better

Status:

2017/18

2018/19

RED

2019/20

NYD

Variance from target:

#VALUE!

Year-end Target:

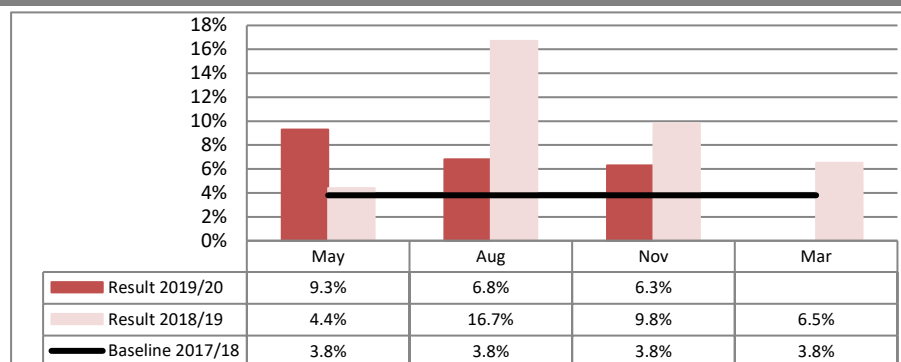
Benchmark:

Not Available

Outcome 4: Birmingham is a great city to live in

4.5.3

Percentage of completed safeguarding enquiries involving concerns about domestic abuse



Preferred direction of travel:

N/A

Status:

Q4-18/19 **TREND**
May-19 Trend
Aug-19 Trend
Nov-19 Trend

Variance from target:

N/A Trend

Year-end Target:

N/A Trend

No target set monitoring trends only.

Benchmark:

6.60%

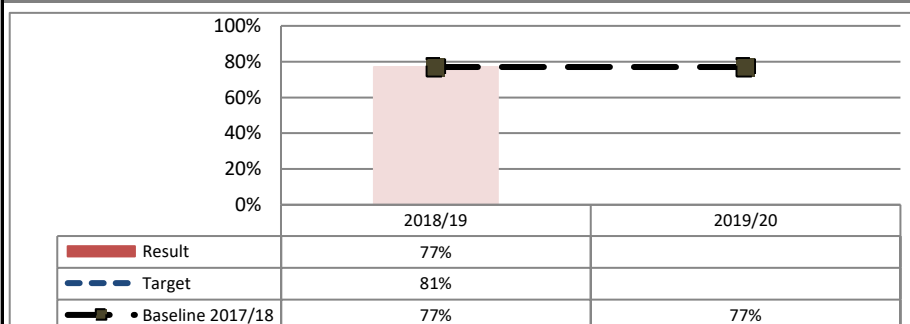
Commentary: Result for May 2018 not available

96 Safeguarding Enquiries were completed in November, of which 6 involved allegations of domestic abuse - 6.3%. In the last 12 months there have been 157 completed enquiries relating to this. Of these 92% achieved their expressed outcomes, 92% felt that they were involved, 90% felt that they had been listened to, 90% felt we had acted on their wishes, 83% felt safer and 80% felt happier as a result of our intervention.

4.6.1

It is important to me to be able to influence decisions that affect my local area (Citizen perception)

Citizen perception



Preferred direction of travel:

△

Bigger is better

Status:

2017/18
 2018/19 **AMBER**
 2019/20

Variance from target:

#VALUE!

Year-end Target:

Trend

Benchmark:

Unable to benchmark

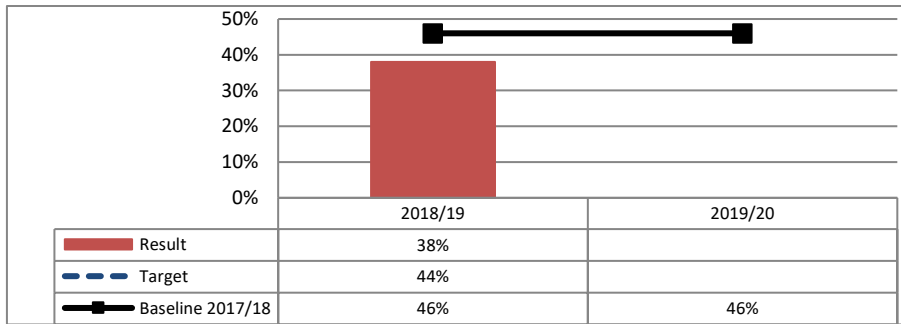
Commentary:

Annual measure from the residents survey

Outcome 4: Birmingham is a great city to live in

4.6.2 I can influence decisions about public services that affect the local area

Citizen perception



Preferred direction of travel:



Bigger is better

Status:

2018/19 **RED**
2019/20 NYD

Variance from target:

#VALUE!

Year-end Target:

Trend

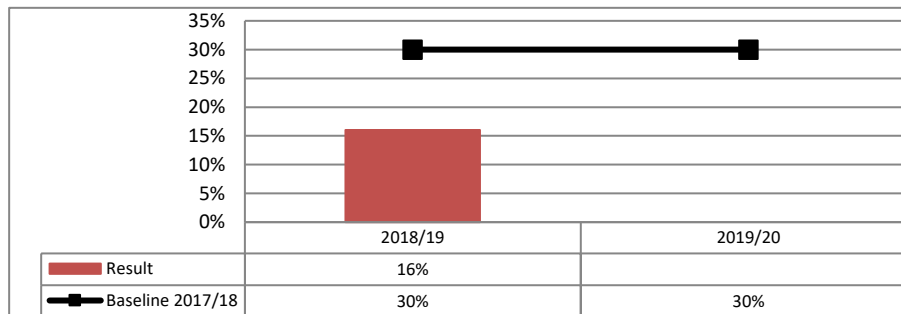
Benchmark:

Unable to benchmark

Commentary:

Annual measure from the residents survey

4.6.3 I am involved in making decisions about public services that affect my local area (Citizen Perception measure)



Preferred direction of travel:



Bigger is better

Status:

2018/19 **RED**
2019/20 NYD

Variance from target:

0.0%

Year-end Target:

Benchmark:

Unable to benchmark

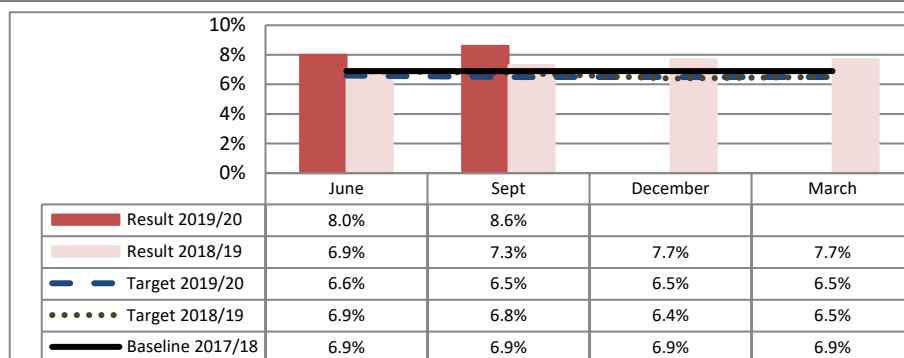
Commentary:

Annual measure

Outcome 4: Birmingham is a great city to live in

4.7.2 Reducing the unemployment gap between wards

Reducing the unemployment gap between Wards



Preferred direction of travel:



Smaller is better

Status:

Q4-17/18 BLUE

Q4-18/19 RED

Apr-Jun 19 RED

Jul-Sep 19 RED

Variance from target:

+2.1%

Year-end Target:

TBC

Benchmark:

Unable to benchmark

Commentary:

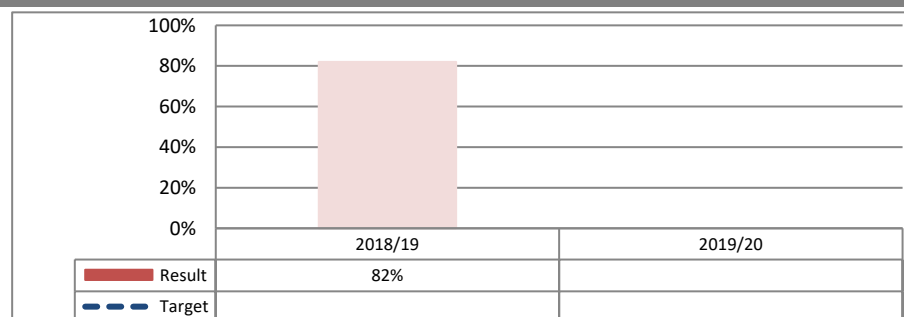
In the period July to September 2019 (Q2 2019/20) the average unemployment proportion across the 10 Birmingham wards with the highest unemployment levels stood at 10.7%. The corresponding figure for the 10 Birmingham wards with the lowest unemployment proportions was 2.1%. Therefore, the gap between the 10 best and worst performing wards stood at 8.6% points in Q2.

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 Q2 between the 10 best and worst performing wards was 6.5% points. The gap in Q2 2019/20 is therefore 2.1% points higher than the 5 year average. The gap between the 10 best and worst performing wards (8.6% points) widened when compared to the previous quarter (8.2% in Q1 2019/20).

Claimant count unemployment in the city has been increasing over the past two years due to a combination of factors including general macro economic conditions and changes to the benefit system associated with the introduction of Universal Credit. In a period of rising claimants those areas of the city with existing high levels of claimants are disproportionately effected and see a quicker acceleration in claimant numbers than areas with lower levels of claimants. Therefore in a period where the claimant count is rising the gap between the best and worst performing wards will also increase.

4.7.3 To what extent do you agree or disagree with the statement "I am proud to live in Birmingham"? (Citizen perception measure).

Citizen perception - new measure



Preferred direction of travel:



Bigger is better

Status:

2018/19 Baseline Year

19/20 NYD

Variance from target:

#VALUE!

Year-end Target:

Benchmark:

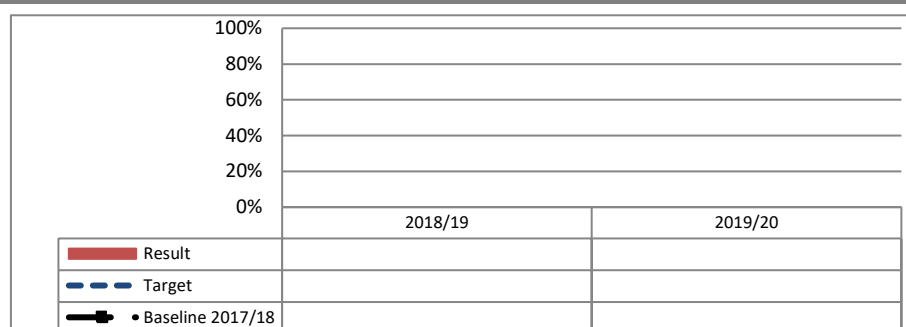
Unable to benchmark

Commentary:

Annual measure from the residents survey

Outcome 4: Birmingham is a great city to live in

4.8.1 Increased number of international, sporting, cultural and major events in our landmark venues,



Preferred direction of travel:



Bigger is better

Status:

2019-20 New

Variance from target:

N/A

Year-end Target:

TBC

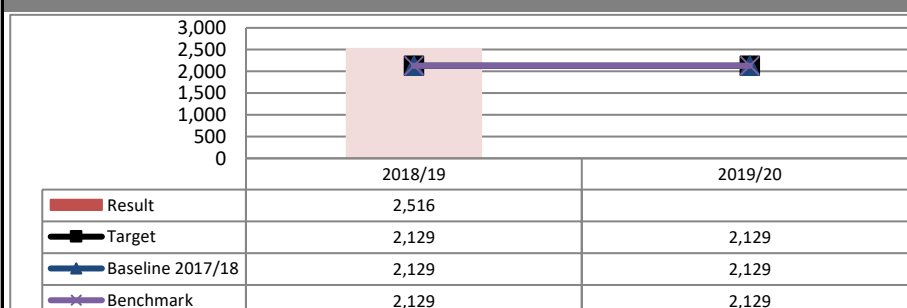
Benchmark:

Unable to benchmark

Commentary:

November update - The Birmingham 2022 Games bid stated that all Games benefits would be robustly evaluated and monitored, and that these would be locally owned and independently verified. Consequently, a tender was launched for an evaluation scoping exercise - a necessary first step in the evaluation process - to provide an overarching framework for the evaluation of the Games, and a research strategy for delivering against it. The Contractor is in the process of being appointed, with a view that the evaluation scoping will be completed at the end of April 2020. This process is being managed through DCMS. The evaluation framework will provide a set of metrics for each workstream within the CWG Legacy Programme. These will be defined by the end of April. The Partners within the Legacy Programme will then need to determine how these will be monitored and evaluated. Further, the Games partnership has also now committed to the publication of a legacy plan, which is expected to be produced in the first half of 2020. A considered approach to an evaluation framework for the Games and its legacy will be an important component of that plan.

1.2.2 Narrowing the pay gap for citizens across the city



Preferred direction of travel:



Smaller is better

Status:

2017/18 Baseline Year

2018/19 **RED**

2019/20

Variance from target:

Year-end Target:

2,129

Benchmark:

2,129
Core Cities

Commentary:

Annual data will be released in October 2019.

Outcome 5: Birmingham residents gain the maximum benefit from hosting the Commonwealth Games

Note: The Outcome relates to Birmingham's future around the Commonwealth Games. The nature of the measures included in this Outcome means that there will be little to report on during the early stages as the main activities take place closer to, during or after the games period. As a result, no updates are yet available to report.

Outcome 6: Birmingham is a city that takes a leading role in tackling climate change

Note: Added during this financial year, performance measures supporting priorities for this Outcome are yet to be developed.