

Birmingham City Council

Report to Cabinet

8th September 2020



Subject: Performance Monitoring
1st April to 30th June 2020

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

The purpose of this report is to:

- 1.1 Notify Cabinet of the Outturn result for the 2019/20 Council Plan Measures that were not available when the end of year report was presented to Cabinet (June 2020).
- 1.2 Provide a summary of progress against our Council Plan targets for the Quarter 1 (Q1) period April to June 2020 (unless otherwise stated).

- 1.3 Inform Cabinet of areas of success, issues requiring attention and remedial activity in place to deal with these.

2. Recommendation(s)

- 2.1 That Cabinet considers progress in meeting targets and issues requiring attention.

3 Background and Context

- 3.1 The Council's current Council Plan, developed in agreement with the Council's Corporate Leadership Team (Chief Executive and Directors) and Cabinet Members, commits the Council to addressing many challenges and opportunities that the city faces and aims to reset the longer term position of the City Council towards becoming an 'excellent' council.
- 3.2 The Council Plan Measures reflect the key performance indicators for the City Council, linked to outcomes in the Council Plan. Some are reported annually, with the remainder being a combination of monthly and quarterly measures.
- 3.3 This report summarises the Council's performance against the key targets for the period 1st April to 30th June 2020. Focus is placed on those areas that have either performed exceptionally well, or where there is still some work to do to get performance in line with expected aims.
- 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), and will be made available on the council's website www.birmingham.gov.uk/performance. Additionally, performance against key service delivery targets will also be uploaded onto the Council's performance webpage to enable citizens to see the progress made towards achieving targets and the actions taken to alleviate any underperformance.
- 3.5 This report is being presented to Cabinet in exceptional circumstances. The Council's efforts during Q1 have been entirely focused on the continuing Emergency Response to the COVID outbreak, alongside Business Continuity and longer-term Emergency and Recovery Planning. A refreshed performance framework alongside and aligned to the Council's delivery plan will be brought forward later in the Autumn. Issues relating to performance indicators will therefore be addressed following this report, rather than contained within it. The purpose of this report is to set out the current position.
- 3.6 **Context**
Cabinet were appraised of the impact of COVID and the Council's response at the July meeting. This has remained the primary focus of the Council's efforts since then and will continue to do so as we enter the Autumn. However, the challenges facing the Council before the pandemic have not subsided and the need to address them remains critical to the future of the Council and the city. The Council's delivery plan, which will be brought forward later in the Autumn, will set out how the Council

will deliver against its commitments over the next two years. The report will be presented alongside a refreshed Medium-Term Financial Plan and the performance framework. This represents a crucial next step in the Council's improvement journey and will form a core part of the wider business planning work taking place, including individual directorate business plans. This will feed into the work programmes for individual Scrutiny Committees as discussed recently with Coordinating Overview and Scrutiny.

3.7 **Confirmed End of Year Performance Results 2019/20**

6 of the 8 targets where a result, although expected, was not available at the end of the 2019/20 financial year (March 31st, 2020), have now been provided. Of these,

2 met or exceeded target:

- Number of over 60's participating in a wellbeing programme, and,
- Increase the number of most deprived citizens who have engaged with our wellbeing service, been to an active park or attended a wellbeing centre.

4 missed the end of year target:

- Miles travelled on free bicycles provided by the council,
- Children under 5 attendance at wellbeing centres,
- Children 6-15 attendance at wellbeing centres,
- 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.

- 3.8 End of year results are still awaited for **Placing vulnerable urban adults into employment, and Quality of educational health care plans**, both of which continue to be impacted by the Council's, and partner (e.g., the Active Wellbeing Society) response to Covid-19, due to business-critical staff and teams being deployed to respond to the outbreak.

3.9 **Overall Analysis – Quarter One**

Overall strategic performance analysis is made up of 82 performance indicators, across 6 outcomes. 41 performance indicators are reported on a less frequent basis (e.g., half yearly or annually). 10 targets are not available due to the redeployment of business-critical staff to support efforts dealing the Covid-19 pandemic, and 1 result is yet to be provided. For these updates will be provided to Cabinet when results become available.

- 3.10 Of the available results with a target (26, the other 4 are trend measures), 15 (58%) either met, exceeded or were within acceptable tolerance levels of target. This is an increase of 14% on the position achieved last year - April to June 2019 (44% – 12 of 27 measures), and up 5% on the Council's end of year performance for 2019/20 (39%).

3.11 Against our strategic outcomes, the performance position at 30th June 2020 is summarised below:

Outcome	Achieved or Within acceptable tolerance levels	Not Achieved	Trend or Project Update	Not Available or Not Yet Due	Total
Entrepreneurial city to learn, work & invest in	3	1	1	11	16
An aspirational city to grow up in	2	2	0	10	14
A fulfilling city to age well in	6	3	3	6	18
Great, clean and green city to live in	4	5	0	13	22
Maximum benefit from the Commonwealth Games				12	12
A city that takes a leading role in tackling climate change	<i>Measures to be agreed</i>				
Totals	15	11	4	52	82

Nb: trend/project update figures are key performance indicators without a target and against which a direction of travel only is being monitored.

3.12 For 22 measures, comparisons can be made to performance against the previous quarter. Of these, performance against:

- 11 (50%) stayed the same or showed improved performance, and
- 11 (50%) showed deteriorating performance.

3.13 As stated earlier, performance against some Council Plan measures continue to be impacted by the Coronavirus outbreak. The Council continues its efforts in continuing to ensure the safety and wellbeing of all staff and citizens and provide the best service possible whilst continuing the journey towards further improvement

3.14 As a result of COVID and the Lockdown several strategic and operational information and communication technology (ICT) activities were introduced to enable the Council to continue its activities. There were new service requirements for online and contact centre forms and for data to form part of the council's response to central government announcements on Business Rates grants, Emergency Vulnerable support, Personal Protection Equipment and an Electronic Emergency Plan solution for the council were introduced.

3.15 Across the Council the Information, Technology and Digital Services (IT&DS) team enabled a business transformation capability that changed the way of working to enable agile and remote working and supported staff to acquire the skills and capabilities to utilise these tools. At the operational level, this supported an increase to remote capability to enable all staff to access corporate systems by the rapid deployment of hardware to enable business as usual for council staff. This included the setting up of an ICT Hub to deal with IT issues dealing with 1,118 visits for urgent support during the period April to June 2020.

- 3.16 In addition, the Council mobilised additional mail management through the Corporate Digital Mail Centre, introducing a council wide solution to scan incoming post and distribute electronically. For outgoing mail, a “press to post” solution has been enabled to allow staff to send letters to print directly at the Digital Mail centre where they are then sent out.
- 3.17 In March 2020, the Government announced it would provide Birmingham City Council with £231 million to deliver financial support to approximately 19,000 eligible businesses which have been affected by COVID-19. Financial support will be automatically applied (where possible) to eligible businesses who qualify for the following:
- Small Business Grant Funding, a one-off grant for businesses receiving Small Business Rates Relief in 2020 to 2021; and
 - Retail, Hospitality and Leisure Grant Scheme, a one-off grant for businesses in the retail, leisure or hospitality industry which are occupied in 2020 to 2021.
- 3.18 As at 20 July 2020 the Council has paid 16,873 grants totalling £203 million. This is equivalent to approximately 88% of the £231 million that was allocated at the beginning of April 2020.
- 3.19 In relation to Contact Centre, prior to lockdown there were 35 home workers within the contact centre, but this has moved to over 400 advisors, Resolution Champions and Team Managers being fully operational as home workers, which is proving to be working out very positively.
- 3.20 As part of COVID support arrangements the Contact Centre led on an outbound calling exercise following up on citizens who have received the NHS Shielded letter but not registered. Citizens which Capita couldn't contact were passed to local authorities to follow up with Birmingham receiving 8112 records to follow up on. Of the revised 7,755 data set that Capita were unable to contact successful contacts were made with 6,261, 81%.
- 5,421 (87%) did not require any support.
 - 89 (1%) required urgent assistance and we urgently supplied food parcels and we registered them via www.gov.
 - 751 (12%) required support and advisors took them through the registration via www.gov or signposted the citizen to register themselves. None of the 751 required any urgent referral due to a lack of supplies.
- 3.21 Further arrangements were made with the Fire Service to follow up with home visits to those not contacted.

3.22 **Outcome 1: An entrepreneurial city to learn, work and invest in:**

The Covid19 pandemic and the closure of businesses it required is having a seriously damaging impact on the Birmingham economy, setting back the impressive economic growth we have seen in recent years. It has exposed the precarious nature of many businesses and the employment of many of our citizens and shown how vulnerability to economic shocks is unevenly distributed across the population.

3.23 Work this quarter therefore has been to co-ordinate immediate support to businesses whilst also looking ahead to the long-term needs of the city through the development of an economic recovery strategy. The strategy puts inclusive growth at the heart of our proposals and future way of working and complements the spatial vision and strategy for the sustainable growth of the city as set out in the Birmingham Development Plan.

3.24 Work has also started on a refreshed Big City Plan, which provides an opportunity to rethink our approach as a city given the challenging context we find ourselves in. At the heart of the masterplan will be a strategy to spread the benefits of growth and development across the wider city, support the growth of education establishments and innovation sectors, and to place our unique culture, heritage and the arts at the core of future development and projects. Our focus is to create a central area that provides the investment, jobs and built/natural environment so that every Birmingham resident can realise their full potential.

3.25 In response to Covid19 we have also launched our Emergency Transport Plan outlining plans for a wide range of measures which focus on the four big moves outlined in the draft Birmingham Transport Plan to support walking, cycling and public transport across the city.

3.26 Of the 3 results reported, 1 is a trend measure, 1 is within tolerance levels, and the 1 below is where performance could improve:

Birmingham's unemployment rate verses the national average missed target (6.3% gap, target 3.5%), with the gap widening further compared to the previous quarter, which is not surprising given the current economic circumstances. The city historically has high levels of unemployment that are linked to lower levels of qualifications and skills amongst the working age population of the city. International Labour Organisation (ILO) unemployment in the city had been falling from the very high levels it reached after the 2008/09 recession but during 2019 unemployment locally began to increase whilst it continued to fall at a national level hence the unemployment differential between the city and nationally widened from 3.5% points at the end of 2018 to 4.8% points at the end of 2019. The greater increase in unemployment numbers locally was partly due to a faster increase in the working age population locally than nationally but also most large cities saw an

increase in unemployment during 2019 perhaps as a result of being more exposed to Brexit uncertainty. The further increase in the gap in Q1 2020 is likely to be in part due to the slowdown in the economy as the global pandemic began to affect trade and investment. The early signs are that the Covid-19 outbreak is likely to have a more significant labour market impact on the city as a result of its already high unemployment rate and the exposure locally to affected sectors like retail and leisure and manufacturing. It is therefore expected that the unemployment gap between Birmingham and the UK will widen in the medium term.

3.27 **Outcome 2: An aspirational city to grow up in:**

The Covid19 pandemic created a new need for virtual learning and increased support to the most vulnerable children within Birmingham. Below are some of the projects and tasks undertaken to ensure we supported the children of Birmingham. This unprecedented time of change is ongoing as we support schools re-opening in September.

- During the initial stages of the pandemic most Birmingham schools remained open to support children of key workers and vulnerable children who couldn't be kept safe at home. During this time, we kept in daily contact with schools and headteachers, working with schools to support local communities and provide online learning resources through their websites, as well as a wider wellbeing offer to families. We acted proactively to support our most vulnerable families by issuing two weeks' worth of vouchers to approximately 61,000 children across the city entitled to free school meals. Our local offer website was continually updated as our children's wellbeing was our key priority and communicating this to our children, families and carers has been critical in order to support them.
- A Vulnerable children tracker was created to monitor those attending school and the details of the measures put in place for those not attending. When the partial re-opening of schools was announced we supported school leaders and produced a comprehensive risk assessment document for them to use that incorporates all aspects of national government guidance. A specialist technical service was set up to support families and schools with ensuring children have access to their assistive technology and equipment.
- Our National Express Assisted Travel service (Home to School transport) has been supporting the delivery of food parcels to our shielded communities which have been in excess of 4,000 most weeks.
- To support the new learning, Education and Skills directorate distributed over 700 laptops and over 300 routers to vulnerable year 10 students, and in partnership with Birmingham Children's Trust, are currently distributing 1,900 laptops and a further 400+ routers to Children with a social worker. The SEND (Special Education Needs and Disability) Parent Link contact line was set up to respond to queries or concerns and signpost to the relevant professional for help and support in meeting needs.

Of the 4 results reported, 2 met target. The 2 measures below are where performance could be improved:

- **Percentage of new Education Health Care Plans issued within 20 weeks, excluding exceptions** where performance has slipped further this quarter to 62% (71% in March 2020), is also behind that achieved at the same time last year (76%), and less than the benchmark of 64.9%. This dip in performance has been attributed to newly introduced ways of working, requiring training and development. In June as the new model has been adopted performance has improved by 20 percentage points compared to May and this expectation is that this increased level of productivity will be maintained to meet our targets in future.
- **The proportion of years 12 to 13 pupils whose activity is unknown.** Performance has risen to 7.5% compared to the end of year result of 4.9% and is above the 4.0% achieved in June last year. Performance also remains higher than that of Core Cities and the National Average.
This KPI has been significantly impacted by Covid-19 with outreach and home visits to Not Known young people not taking place in compliance with social distancing guidelines. To mitigate the effects of Covid-19 contact details from other databases have been collected so that young people can be contacted, and their status checked when capacity/resource allows. The tracking team efforts have been focused upon the September Guarantee exercise which requires local authorities to find education and training places for 16 and 17-year-olds.

Digital Careers delivery has been implemented during the lock-down, which has increased the methods that young people and parents can contact an Adviser. This includes webchat, Watts App, text messaging, social media channels (Facebook, Instagram and Twitter) and video conferencing. This has increased the engagement of young people and identification of NEETs (not in education, employment or training).

The NEET and Not Known figures are cyclical and will increase over the Summer in line with the academic year cycle and then reduce in the Autumn as students enrol onto courses. Data will be received and processed from colleges and providers to confirm enrolments and the NEET and Not Known will begin to reduce accordingly - this is in line with the national trend.

The 16-18 cohort has grown this year by approximately 1,500 young people. It is expected that NEET will rise due to Covid-19 and the recession as the labour market becomes more challenging for young people to compete for vacancies, compared to more experienced candidates. There is also a risk that furloughed apprentices may become redundant once the job retention scheme ends in October. This will impact negatively on the figures despite mitigating

actions. The position is therefore being monitored closely. Further mitigations include a Business Case to increase capacity within the Careers Service.

3.28 Outcome 3: A fulfilling city to age well in:

In line with the Birmingham Adult Social Care Vision and Strategy, the Council continues 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 moved to constituency-based working from April 2020, to support the success of our Three Conversations Model, which is an innovative approach to needs assessment and care planning. The full implementation of our new Customer Journey in September 2020 will complete the move to developing closer links to communities and strengthen our ability to identify family and wider support networks around the citizens we assess. It will enable better outcomes for citizens, with support embedded within the community in which they live wherever possible. This approach aligns to the Sustainability and Transformation Partnership (STP) priorities regarding health and social care integration. It is supporting the development of more effective prevention and discharge services around hospital social work and earlier intervention within constituencies to ensure independence is maximised and resilience is strengthened.

3.29 We continue to progress our vision to move towards more personalised services in Adult Social Care. A variety of initiatives are in place to support this aim, including our Home First policy, which aims to prevent discharging people from hospital into a care home wherever we can avoid it. The proportion of people receiving support in their own home has seen slight fluctuations during quarter 1 but over the longer term, we have seen an incremental improvement in this measure. Our Occupational Therapists continue to support Social Workers to utilise equipment and assistive technology effectively, so that people can remain in their homes for longer. Through the commissioning of the Neighbourhood Network Scheme we are facilitating community partnership working and addressing local issues concerning social isolation and loneliness amongst older people. We have continued to promote citizen choice by further increasing the number of people receiving a Direct Payment during quarter 1. The rate of take up appears to have slowed down during this quarter, as citizens appear to be more assured by commissioned services such as homecare during the pandemic. Our social work teams continue to support citizens to make informed choices to enable them to safely access the support that best meet their needs.

3.30 Our current priority continues to be the protection of vulnerable and shielded citizens during the COVID-19 pandemic. We have implemented a range of measures to support citizens, their carers and the care market to help minimise the impact of the pandemic on support arrangements. Whilst this has accelerated many improvements, it continues to impact some areas of performance as outlined below. We expect to see increased demand for aftercare and support in community-based services and mental health support services over the coming

months and will continue to work closely with our partners to progress our robust recovery plans.

3.31 Of the 12 results reported, 3 are trend measures, and 6 have met target or are within acceptable tolerance levels. The 3 results against which performance could be improved were:

- **The number of people who have Shared lives - 99.** The focus for this indicator was to maintain the 96 achieved at end of year, whilst supporting the emergency response in line with requirements. The significant impact on this measure over the last 3 months has been COVID-19, which has affected referrals to the service from the area teams, the offer of daily check-in calls to carers, provision of personal protective equipment (PPE), and attending to placement breakdowns, has clearly helped as we see another 3 vulnerable people experiencing shared lives during this quarter. There has been some increase in referrals from the hospital teams resulting in new placements. We are looking at strengthening these links in the future. There is a need to clarify a fall in target, by 2, from our pre Covid-19 performance, as Shared Lives is also impacted by citizens who choose to leave the service for other living options (i.e. returning to a family member) as shared lives with support is not sufficient to meet their needs. Shared Lives has maintained high performance at 99 - 101 placements and is working with the teams to increase the number of referrals. The Shared Lives workstream will resume at the end of August to action plan further improvements to the scheme and develop benchmarking potential. The target of 140 remains a high stretch and consideration may be given to reviewing this as part of the performance management refresh.
- **Proportion of clients reviewed, reassessed or assessed within 12 months** Performance has remained stable at 72.3% (target 85%) since March and is less than that achieved at the same time last year (76.8%). Due to Covid-19, the Community Opportunities Review Team were reassigned to the hospital social work teams. In addition, each area allocated staff to support with hospital discharge arrangements. The Assistant Director has instructed all area teams to develop action plans to address the shortfall on performance in reviews. This includes a task and finish work group that will ensure that teams have a suite of reports that reflect the breakdown of the number of reviews they need to complete each month to improve planning in achieving the target. We will learn from our experience of home working over the lockdown period to maximise our productivity, e.g. making better use of available technology, to engage with service users and carers remotely. This will reduce the time consumed arranging and attending meetings. The completion of the Customer Journey by 7th September will allow managers to forward plan and allocate staff task for a settled period.

- **The proportion of eligible population receiving an NHS health check** (result 0.21%, target 2.50%) – a measure for which Birmingham normally performs well, there has clearly been a significant impact from the Covid pandemic. Delivery of Health Checks we are restricted by the Clinical Commissioning Group (CCG) making decisions with the GPs on their GP Contracts. GP practices were advised to stop face to face contact with patients and to stop prevention interventions during the pandemic. There have been ongoing meetings about the restart of health checks and recently there has been an announcement and national briefing via CCG's that GPs are to start operating prevention programme as normally as possible from 1st September 2020. The team are also continuously engaging with GP Practices highlighting the importance of health checks and sharing good practice from other practices where they continued the delivery of health checks throughout COVID. The NHS Health Check Programme is a 5-year programme and the targets for the programme are measured over a 5-year period, however for regular monitoring data has been requested quarterly. The programme starting on the 1st April 2018 requires the delivery of 60,642 health checks based on the 20/21 eligible cohort, to date Birmingham has delivered 62,253 an over achievement on delivery by 3%.

3.32 **Outcome 4: Birmingham – a great, clean and green city to live in:**

With regards to quarter one performance (April to June 2020) services across Neighbourhoods have continued to deliver against the outcome, however, there has been an impact on the reported measures in this quarter as a result of COVID-19. Services have also had to look at different or alternative ways of continuing to deliver services during this quarter, which may also have impacted on performance delivery. The true impact on performance overall will only be known as services move through the forward planning recovery phase and in to the new normal.

- 3.33 Due to the COVID-19 pandemic, for example, the move on rate from temporary accommodation reduced significantly during April, May and June 2020. It is also predicted that homelessness presentations will increase once the Government eviction ban ends on 23 August 2020, due to affordability issues for many households. The Housing Allocation Scheme restarted from 9 May 2020; however, the number of vacant properties is fewer than prior to the pandemic. The current availability and recovery of private rented sector accommodation is also lower. Progress is being closely monitored and performance is dependent upon the duration and impact of the pandemic and ability to explore alternative prevention activities during this challenging time.
- 3.34 Most rough sleepers, however, were accommodated and tremendous work has been undertaken to protect individuals during this ongoing pandemic situation and eradicate rough sleeping through the 'everybody in' initiative. Rough sleeping was as low as single figures for the whole of Birmingham at the height of the pandemic. The Housing Service has also successfully moved all rough sleepers that had been

accommodated by the Council at a commercial hotel (70 individuals) through to alternative accommodation, with nobody returning to the streets. This included use of our own stock and supported accommodation as part of the Supported Pathways Strategy. There has also been extended provision to No Recourse to Public Funds with over 100 individuals accommodated and subsistence provided.

3.35 Key Neighbourhood Policy drivers continue to include:

- The independent waste service review to consider how we can improve our future service delivery and supporting communities in improving the street scene.
- In the context of the Homelessness Reduction Act 2018 and on-going evaluation of service delivery we are reviewing the Housing Service and how we support our citizens who are threatened with or are already homeless.
- A new proposed model will focus on early intervention and prevention of those households at risk of homelessness. The service is also working with the Private Rented Sector, which has capacity in the city to help meet the housing need, as well as developing the Sector to support tenants and landlords to ensure good standards and a viable housing option for citizens.
- We are continuing to improve the supply of Housing to our citizens including building new homes through Birmingham Municipal Housing Trust and bringing more empty properties back into use. We are also considering more innovative means of providing and managing homes through our work on a community led housing policy.
- We are continuing with the Housing First pilot to house rough sleepers directly off the streets and pursuing our prevention activity.
- To ensure that rough sleepers are moved through to independent accommodation as a part of the Ministry of Housing, Communities and Local Government's Next Steps Accommodation Initiative - we are in the process of working up a bid with Registered Providers and other providers for funding that has been made available to all local authorities.
- We continue to take forward policy commitments outlined in The Working Together in Birmingham's Neighbourhoods Policy Statement, in relation to localisation and improving neighbourhood working.

Delivery of Neighbourhood services and programmes are being reviewed and adjusted in line with government guidance relating to the impact of COVID-19 across all the different sectors.

3.36 In relation to Council Plan measure performance, 4 of 9 results have either exceeded, met or were within acceptable tolerance levels of target. The measure exceeding target was:

- **Missed collections per 100k collections scheduled** (90 against a target of 100), which at Cabinet request, replaced the measure increase recycling,

reuse and green waste, for this financial year. The reported rate (per 100 thousand collections scheduled) of missed recycling collections is almost twice the level of missed residual collections. As this measure is based on reported missed collections this result might be affected by public appreciation of and sympathy towards the service with citizens less likely to report missed collections and more willing to wait for their waste to be cleared. A clearer picture of performance will only appear after lockdown conditions have been eased.

3.37 The 5 results against which performance could be improved were:

- **Number of properties improved in the private rented sector as a result of Local Authority intervention** (40 against a target of 65) – another measure significantly impacted by the pandemic; this underperformance is likely to continue until business returns to some form of ‘new’ normality. That said, it is noted that this measure has struggled to meet target for some time and whilst a close watching brief is being maintained, consideration may also be given to a further deep dive into issues that have impacted performance in the past.
- **Private sector empty properties brought back into use** (54, target 65) – unusually off target, like others, Covid-19 has made an impact and will continue to do so until business returns to some kind of normality. Emergency and essential visits are still being undertaken a testing of the on-line House of Multiple Occupancy licence application continues as a priority.
- **Households where homelessness is prevented** (20.87%, target 25.00%) - Moving to a new house was not allowed during April and May which saw a decrease in households being able to access alternative accommodation, but June did see an increase due to the relaxation of lockdown rules. A new measure from April 2020 which identifies the number of people whose cases were closed with a successful prevention outcome, the Council has received financial support via the Homelessness Prevention Fund to support families access new accommodation or remain in their existing properties.
- **Households where homelessness is relieved** (22.28%, target 35.00%). Another new measure for this the focus is on identifying the proportion of people whose cases were closed with a successful relief outcome – where the City Council has supported them and relieved homelessness without escalation of their issues to a full duty homelessness decision.

Progress for both indicators above will be closely monitored, and the performance is dependent upon the duration and impact of the COVID-19 pandemic and ability to assist people to move on to alternative accommodation. The Housing Allocation Scheme restarted from 9 May 2020 however the number of vacant properties is fewer than prior to the Government lockdown. The availability and recovery of private rented sector accommodation is lower than prior to the Government lockdown. The eviction ban remains effective until 23 August 2020.

- **Reducing the unemployment gap between wards** (11.4%, target 6.5%) -
In the period April to June 2020 (Q1 2020/21) the average unemployment proportion across the 10 Birmingham wards with the highest unemployment levels stood at 15.8%. The corresponding figure for the 10 Birmingham wards with the lowest unemployment proportions was 4.4%. 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 Q1 between the 10 best and worst performing wards was 6.5% points, resulting in current performance being 4.9% points higher than the 5-year average. The gap between the 10 best and worst performing wards (11.4% points) widened when compared to the previous quarter (8.9% in Q4 2019/20). Claimant count unemployment in the city has increased 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. The Covid-19 outbreak has seen a very significant increase in unemployment in the past few months. In a period of rising claimants those areas of the city with existing high levels of claimants are disproportionately affected 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.

3.38 Outcome 5: Birmingham residents gain the maximum benefit from hosting the Commonwealth Games, and, Outcome 6: Birmingham is a city that takes a leading role in tackling climate change.

Cabinet is reminded that further work is being carried out to ensure that robust and SMART council plan measures are developed as part of the Council's new Delivery Plan. Measures supporting priorities linked to both outcomes will be brought back to Cabinet, in the Autumn, alongside the newly refreshed Performance Management Framework. The decision to move away from the single site athletes' village in the Perry Barr area of the city has been made by the Games Partnership with just under two years to go, after reviewing the impact of the global health pandemic. It follows an assessment by the project delivery team, who has been working with the construction supply chain, as well as independent experts, on how they could de-risk Games delivery. With a shorter than normal timeframe for delivery of the Birmingham 2022 Games, the new build accommodation site was under continued review from the outset, with expert consultation throughout, and had very little scope to withstand the impact COVID-19 has had on construction. The Perry Barr Regeneration Scheme, with new housing and transport infrastructure, will still be delivered. Robust and SMART evaluation metrics will be developed to take into account any revisions to the schedule of works.

3.39 Covid19 has had a positive impact on the environment with a reduction in car use and the adoption of less environmentally harmful ways of working by many

businesses. To maintain these benefits will be challenging as people begin to return to work and schools reopen but concerns remain around public transport in terms of social distancing. Ensuring people are confident in using public transport and providing the infrastructure to support walking and cycling are critical to facilitating reduced car use. We are committed to taking more radical action to move towards zero carbon and create a green and sustainable city and both our Emergency Transport Plan and Economic Recovery Strategy support these priorities with the latter exploring opportunities to invest in and grow the green economy.

- 3.40 As the major focus of development, growth and jobs, the city centre plays a key role in how we transition to a green city. The Big City Plan R20 strategy will seek to fundamentally shift our current built environment to support the objectives of a clean and green city focusing on supporting active travel (cycling and walking) across the whole city environment, providing access to multifunctional green space and revitalising our existing blue assets for the benefit of the community. The outcomes of this approach will not only seek to move us to a zero-carbon society but will also seek to drastically improve the quality of life of our residents.
- 3.41 We have continued with our efforts to produce our R20 action plan during this quarter and we hope to have an initial draft of the plan later this year. Early actions in line with the R20 ambition include a commitment to develop the city's first Passivhaus Council housing, and a planned upgrade to the Birmingham Municipal Housing Trust build programme. The Birmingham Municipal Housing Trust programme already builds to an EPC level B, but it is now challenging to improve this standard by seeking to improve the energy efficiency of its output in future.

4. General

- 4.1 The attached Appendix A - Performance Monitoring 1st April to 30th June 2020 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.
- 4.2 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.

4.3 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.

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

5. Options considered and Recommended Proposal

5.1 This report is a performance update. The recommended action is that provided in 2.1 above.

6. Consultation

6.1 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.

7. Risk Management

7.1 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.

8. Compliance Issues:

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

8.1.1 Through the provision of a position statement about how well the council is performing against the key Council Plan targets which were set in July 2019, towards achieving the outcomes and priorities as set out in the Birmingham City Council Plan 2018-22 (refreshed in 2019).

8.2. Legal Implications

8.2.1 There are no legal implications arising from this report.

8.3 Financial Implications

8.3.1 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.

8.4. Procurement Implications (if required)

8.4.1 None identified.

8.5. Human Resources Implications (if required)

8.5.1 The impact of the COVID-19 pandemic, some service areas have experienced a significant impact on services. Where relevant, any human resources implications identified have been picked up as part of the detailed commentaries against each of the key performance indicators in the attached appendix.

8.6. Public Sector Equality Duty

8.6.1 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 focus on challenges faced by Birmingham citizens e.g. unemployment, homelessness, and social care.

9.0 Background Documents

- Council Plan 2018-2022
- Council Plan 2018-2022 Refresh July 2019
- Performance Monitoring End of Year 2019/20

List of appendices accompanying this report

Appendix A - Council Plan Measures Update and Summary of Performance - 1st April to 30th June 2020.

Appendix A - Council Plan Measures Update and Summary of Performance - 1st April to 30th June 2020

Note: The following pages contain information on the Council Plan Measures that are available to report as at June 2020. Measures shaded in grey on the summary table below are not yet due to be reported and therefore not included in this report.

Measures:		82							Frequency	Preferred direction of travel		
Results reported this quarter:		30							As at June 20	Monthly Quarterly 1/2 Yearly Annual Bi Annual		
RAG Summary:	BLUE	GREEN	AMBER	RED	Trend / Project Update	Not Applicable (N/A)	Not Yet Due (NYD)	Awaiting result				
	1	10	4	11	4	10	41	1				
Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in												
Blue	0	1.1.2 The number of Birmingham City Council (BCC) apprenticeships directly within the City Council							UPWARD TREND	Q	△	
Green	2	1.2.1 Birmingham's unemployment rate verses the national average							RED	Q	▽	
Amber	1	1.2.3 The number of jobs created through the Business Growth Programme							AMBER	Q	△	
Red	1	1.2.5 Placing vulnerable urban adults into employment.							N/A	Q	△	
Trend	1	1.3.3 Private sector investment through the Business Growth Programme							AWAITING	Q	△	
Awaiting	1	1.4.2 Cat 1 and urgent faults attend and make safe on time. (%) within 2 hours							GREEN	M	△	
NYD	8	1.4.3 Street Light In-Light repairs carried out within time (%)							GREEN	M	△	
N/A	2	1.4.4 Miles travelled on free bicycles provided by the Council							N/A	Q	△	
1.1.1 Number of apprenticeship starts per 1,000 of the Birmingham population										NYD	A	△
1.2.2 The number of jobs created										NYD	A	△
1.2.4 The percentage of adults in contact with secondary mental health services in employment										NYD	A	△
1.2.6 Private sector investment in the Enterprise Zone										NYD	A	△
1.2.7 Public sector investment in the Enterprise Zone										NYD	A	△
1.3.1 Small and Medium Enterprises starts and closures										NYD	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	A	N/A
1.4.1 Increased percentage of trips taken by bicycles										NYD	A	△
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	M	△	
Green	2	2.1.2 Quality of Education Health Care Plans - Monthly Case Audits							N/A	M	△	
Amber	0	2.1.3 Monthly Operational Commissioning Group assessment of Birmingham Children's Trust performance							GREEN	M	△	
Red	2	2.3.1 The proportion of years 12 to 13 not in employment, education or training (NEET)							GREEN	M	▽	
Trend	0	2.3.2 The proportion of years 12 to 13 pupils whose activity is unknown							RED	M	▽	
Awaiting	0	2.4.3 Children under 5 attendance at wellbeing centres							N/A	Q	△	
NYD	7	2.4.4 Children 6-15 years attendance at wellbeing centres							N/A	Q	△	
N/A	3	2.2.1 Percentage of children achieving a good level of development - Early Years Foundation Stage							NYD	A	△	
2.2.2 Key Stage 2 Attainment - proportion of children reaching the expected standard in Reading, Writing and Maths										NYD	A	△
2.2.3 Key Stage Attainment Percentage of children achieving a strong pass (9-5) in English and Maths										NYD	A	△
2.2.4 Number of 2 year old children accessing flexible free entitlement to early education (EEE)										NYD	A	△
2.3.3 Children in Care – Progress 8 – Average progress between Key Stage 2 and Key Stage 4 across eight key subjects										NYD	A	△
2.4.1 Percentage of children overweight or obese at reception										NYD	A	▽
2.4.2 Percentage of children overweight or obese at year 6										NYD	A	▽
Outcome 3: Birmingham is a fulfilling city to age well in												
Blue	0	3.1.3 The number of people who have Shared Lives							RED	M	△	
Green	4	3.1.4 Number of over 60's participating in a wellbeing programme							N/A	Q	△	
Amber	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							N/A	Q	△	
Red	3	3.1.6 Percentage of completed safeguarding enquiries involving concerns about domestic abuse							TREND	M	N/A	
Trend	3	3.1.7 Number of completed safeguarding enquiries which involved concerns about domestic abuse							TREND	M	N/A	
Awaiting	0	3.2.1 The number of long term admissions to residential or nursing care (per 100.000 over 65s)							AMBER	Q	▽	
NYD	2	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							N/A	M	▽	
N/A	4	3.2.3 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							AMBER	Q	△	
3.2.4 Percentage of concluded Safeguarding enquiries where the individual or representative was asked what their desired outcomes were										GREEN	M	△
3.2.5 Social work client satisfaction - postcard questionnaire										N/A	Q	△
3.3.1 Uptake of Direct Payments										GREEN	M	△
3.3.2 The percentage of people who receive Adult Social Care in their own home										DOWNWARD TREND	M	△

Appendix A - Council Plan Measures Update and Summary of Performance - 1st April to 30th June 2020

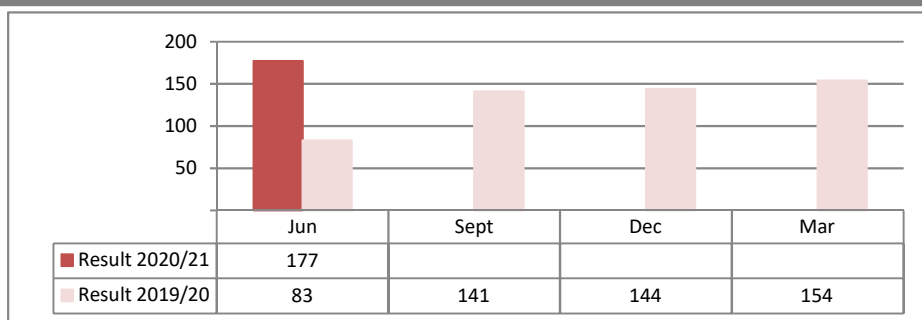
Note: The following pages contain information on the Council Plan Measures that are available to report as at June 2020. Measures shaded in grey on the summary table below are not yet due to be reported and therefore not included in this report.

Measures: 82		Results reported this quarter: 30								As at June 20	Frequency Monthly Quarterly 1/2 Yearly Annual Bi Annual	Preferred direction of travel
RAG Summary:	BLUE GREEN AMBER RED	Trend / Project Update	Not Applicable (N/A)	Not Yet Due (NYD)	Awaiting result							
	1 10 4 11	4	10	41	1							
	3.3.3	Proportion of clients reviewed, reassessed or assessed within 12 months	RED	M	△							
	3.3.4	Proportion of eligible population receiving an NHS health check	RED	Q	△							
	3.3.5	Percentage of opiate drug users who are in full time employment for 10 working days following or upon discharge	GREEN	Q	△							
	3.3.6	Percentage of non-opiate drug users who are in full time employment for 10 working days following or upon discharge	GREEN	Q	△							
	3.1.1	The proportion of people who use services who reported that they had as much social contact as they would like	NYD	A	△							
	3.1.2	The proportion of carers who reported that they had as much social contact as they would like	NYD	Bi A	△							
Outcome 4: Birmingham is a great, clean and green city to live in												
Blue	1	4.1.1 Improved cleanliness – streets and green spaces	N/A	Q	△							
Green	2	4.1.2 Increase Recycling, Reuse, and Green Waste	GREEN	M	△							
Amber	1	4.1.3 Reduced collected household waste – kg per household	GREEN	M	▽							
Red	5	4.1.4 Missed collections per 100k collections scheduled	BLUE	M	▽							
Trend Project Update	0	4.2.3 Number of properties improved in the Private Rented Sector as a result of Local Authority intervention	RED	M	△							
		4.2.4 Private sector empty properties brought back into use (cumulative)	RED	M	△							
		4.2.5 Minimising the number and percentage of households living in temporary accommodation per 1,000 households	AMBER	M	▽							
Awaiting	0	4.3.2 Households where homelessness is prevented	RED	M	△							
NYD	12	4.3.3 Households where homelessness is relieved	RED	M	△							
N/A	1	4.7.1 Reducing the unemployment gap between wards	RED	Q	▽							
		4.2.1 Number of new homes completed in the city across a range of tenures	NYD	A	△							
		4.2.2 Number (and percentage) of homes built that are affordable	NYD	A	△							
		4.3.1 Reducing the number of rough sleepers across the city	NYD	A	▽							
		4.4.1 Reduce Particulate Matter levels in the City's air quality management areas	NYD	A	▽							
		4.5.1 How safe do you feel outside in your local area during the day? (Citizen perception measure).	NYD	A	△							
		4.5.2 How safe do you feel outside in your local area after dark? (Citizen perception measure).	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	A	△							
		4.6.2 I can influence decisions about public services that affect the local area	NYD	A	△							
		4.6.3 I am involved in making decisions about public services that affect my local area (Citizen Perception measure)	NYD	A	△							
		4.7.2 To what extent do you agree or disagree with the statement "I am proud to live in Birmingham"? (Citizen perception measure).	NYD	A	△							
		4.7.3 Narrowing the pay gap for citizens across the city	NYD	A	▽							
		4.8.1 Increased number of international, sporting, cultural and major events in our landmark venues, shared spaces, communities and libraries	NYD	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	A	△							
Green	0	5.1.2 Volume of / development of sustainable business on the back of the Games	NYD	A	△							
Amber	0	5.2.1 Creation and use of Health and well-being initiatives	NYD	A	△							
Red	0	5.2.2 Percentage rise in young people and adults engaged in physical activity	NYD	A	△							
Trend Project Update		5.3.1 Apprenticeships/skills courses/entry level employment offered to unemployed Birmingham citizens across core Games related industries – security, catering, cleaning, technology etc.	NYD	A	△							
NYD	12	5.3.2 Internships and skills development as a result offered and delivered by Games partners and / or supporting businesses	NYD	A	△							
		5.2.4 Residents' survey measure to link active life-styles, culture and wellbeing with cohesion impact	NYD	A	△							
		5.4.1 Delivery of the transport and sporting infrastructure on time and on budget	NYD	A	△							
		5.4.2 Community use of sporting infrastructure – making the master plans a reality Removed email from Neighbourhoods 26.6.20	NYD	A	△							
		5.5.1 Community volunteer projects delivered as a result of the Games (e.g. 'spring clean' of streets)	NYD	A	△							
		5.5.2 Use the games to create / foster active citizenship projects and ensure those volunteers play a role in the Games	NYD	A	△							
		5.5.3 Citizen engagement with the cultural programme	NYD	A	△							
Outcome 6: Birmingham is a city that takes a leading role in tackling climate change												
		Performance measures to be developed										

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

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



Commentary:

At the end of June 2020 there were 177 employees registered onto an apprenticeship programme within Birmingham City Council. This figure does not take into account activity within maintained schools. Even during the current unprecedented times, it's encouraging to see that there has been an increase from the last quarter and that there is still considerable interest in apprenticeships across the council with numerous enquiries being received on a daily basis. In light of the announcement made by the Chancellor of the Exchequer in regards to apprenticeships to support the response to COVID, work is now being done to explore how the council could support this initiative. Conversations are being held with different managers to understand the workforce needs to deliver services and how recruiting an apprentice or encouraging employees to undertake an apprenticeship to develop new or existing skills can meet citizens needs now and in the future. Partnership work with training providers and other organisations is continuously evolving to ensure apprentices receive the best learning experience. Regular 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:

TREND

Q4 18/19

Q4 19/20

UPWARD TREND

Q1 20/21

UPWARD TREND

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

N/A

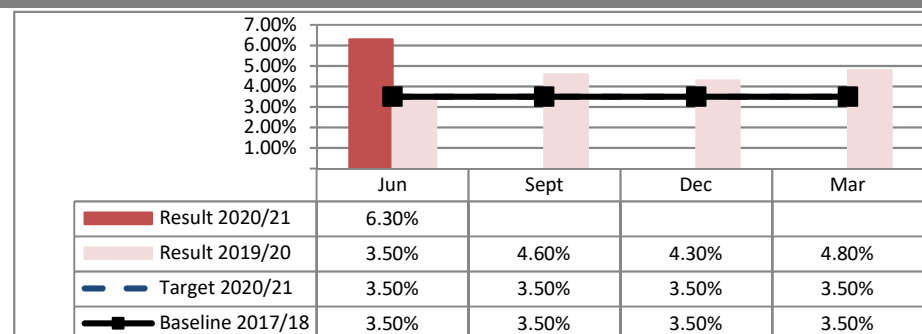
Year-end Target:

Upward Trend

Benchmark:

Birmingham Specific Measure

1.2.1 Birmingham's unemployment rate versus the national average via International Labour Organisation Unemployment



Commentary:

There is a quarter reporting lag on this measure this is the result for the period January to March 2020. The result for the period April to June 2020 will be released in October 2020. Latest Data for period January to March 2020:

Birmingham 10.2%

UK 3.9%

Gap 6.3%

The unemployment rate increased in Birmingham in the period January to March, but fell marginally for the UK. Therefore the unemployment rate gap between the two areas widened to 6.3% up from the 4.8% gap recorded for the period October to December 2019 and still well above the baseline gap (3.5%).

Preferred direction of travel:



Smaller is better

Status:

Q4 18/19

GREEN

Q4 19/20

RED

Q1 20/21

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

-2.80%

Year-end Target:

3.5%

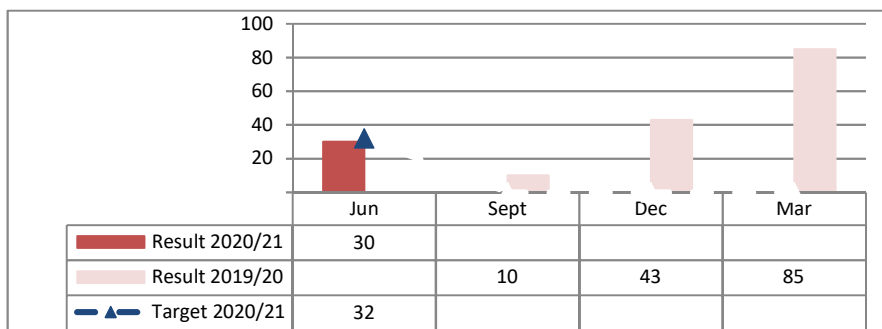
Benchmark:

4.0%

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

1.2.3 The number of jobs created through the Business Growth Programme



Commentary:

Recorded jobs created 30 just below the profiled target of 32. Activity under the Business Growth Programme (BGP2) and Property Investment Programme (PIP) schemes have been severely impacted by the Coronavirus case, and although there has been some activity it significantly reduced against the profile for this quarter. The delivery team has been re-assigned to work on the delivery of the Discretionary Business Grant (DBG) which is an emergency grant fund from the Government designed to assist SMEs who have lost income due to the Pandemic. We received 1,898 applications which we had to appraise and check for loss of income and level of fixed property costs. We have now completed the appraisals and will have paid out circa £4.5m in grants by the end of July. DBG Round 2 will open for applications on 3rd August and we expect a significant number of applications to come in which we will need to appraise. There is a budget of around £5.6m to allocate in the second round. BGP2 and PIP will continue at a reduced level, and our new Supplier Skills Programme will begin activity during the second quarter of 2020/21. We will provide a report on the activity and progress of all these programmes in the second quarter.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 18/19

BLUE

Q4 19/20

BLUE

Q1 20/21

AMBER

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

-2.0

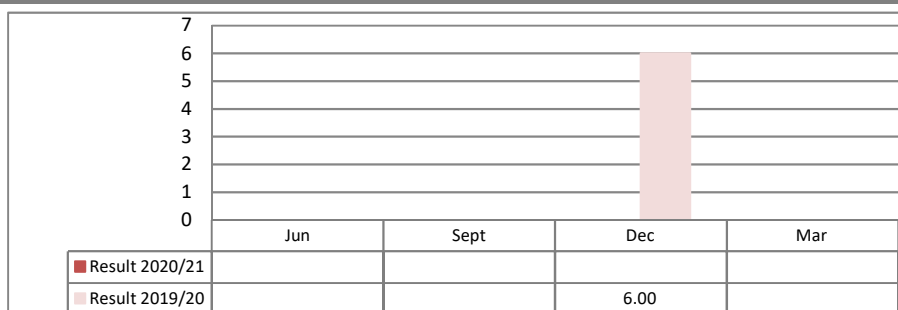
Year-end Target:

To be confirmed

Benchmark:

Birmingham Specific Measure

1.2.5 Placing vulnerable urban adults into employment.



Commentary:

We are unable to provide data or commentary this quarter due to the additional pressures on staff (including senior staff) resulting from the Covid-19 outbreak.

Preferred direction of travel:

△

Bigger is better

Status:

2018/19

New measure

2019/20

TREND

2020/21

Variance from target:

N/A

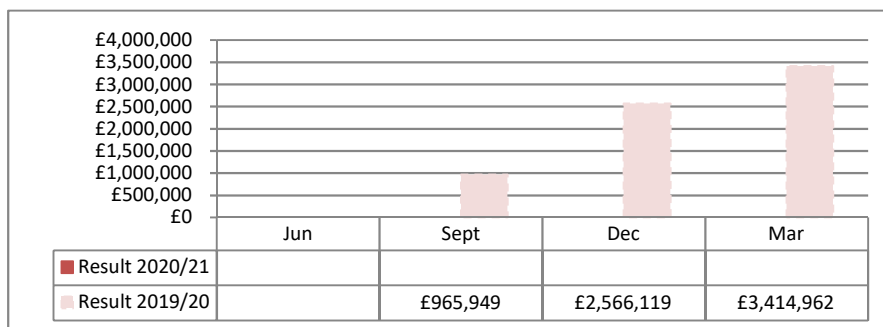
Year-end Target:

Benchmark:

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

1.3.3 Private sector investment through the Business Growth Programme



Commentary:

Activity under the Business Growth Programme (BGP2) and Property Investment Programme (PIP) schemes have been severely impacted by the Coronavirus case, and although there has been some activity it significantly reduced against the profile for this quarter. The delivery team has been has been re-assigned to work on the delivery of the Discretionary Business Grant (DBG) which is an emergency grant fund from the Government designed to assist SMEs who have lost income due to the Pandemic. We received 1,898 applications which we had to appraise and check for loss of income and level of fixed property costs. We have now completed the appraisals and will have paid out circa £4.5m in grants by the end of July. DBG Round 2 will open for applications on 3rd August and we expect a significant number of applications to come in which we will need to appraise. There is a budget of around £5.6m to allocate in the second round. BGP2 and PIP will continue at a reduced level, and our new Supplier Skills Programme will begin activity during the second quarter of 2020/21. We will provide a report on the activity and progress of all these programmes in the second quarter.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 18/19

BLUE

Q4 19/20

BLUE

Q1 20/21

AWAITING

Q2 20/21

Q3 20/21

Q4 20/21

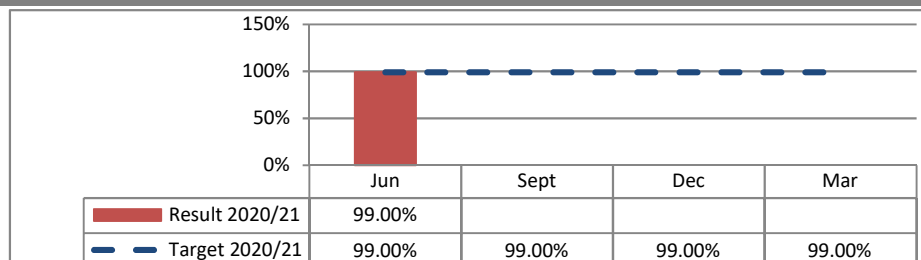
Year-end Target:

To be confirmed

Benchmark:

Birmingham Specific Measure

1.4.2 Cat 1 and urgent faults attend and make safe on time. (%) within 2 hours



Commentary:

Proposed replacement measure- The services are all performing at target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.

Preferred direction of travel:

△

Bigger is better

Status:

Q1 20/21

GREEN

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

None

Year-end Target:

99.0%

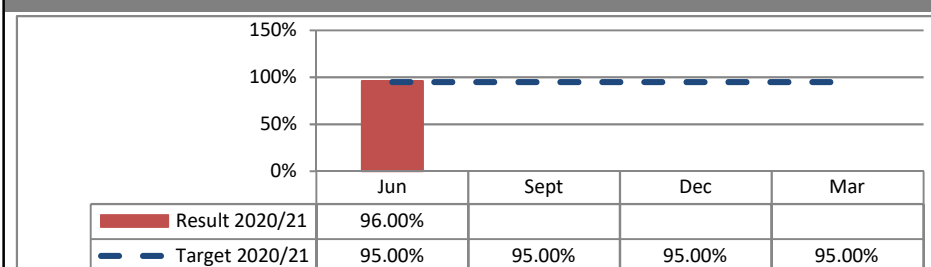
Benchmark:

Unable to benchmark

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

1.4.3 Street Light In-Light repairs carried out within time (%)



Commentary:

The service is performing above target levels and this represents the successful mobilisation of the Interim Services Contract (Kier) which commenced in April 2020. Services are being delivered safely during the COVID-19 pandemic and performance has been maintained through this difficult period.

Preferred direction of travel:

△

Bigger is better

Status:

Q1 20/21

GREEN

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

-1.00%

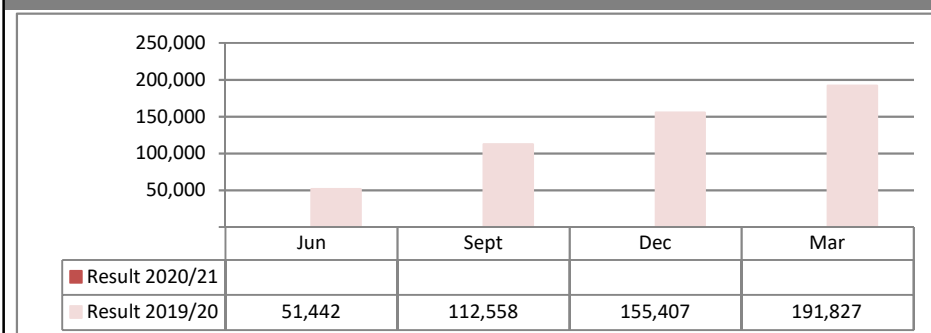
Year-end Target:

95.0%

Benchmark:

Unable to benchmark

1.4.4 Miles travelled on free bicycles provided by the Council



Commentary:

This measure has been significantly impacted by the COVID-19 Government lockdown. The figures for these measures come from Wellbeing sites and their outdoor offer. The Active Wellbeing Society has been providing a frontline response to citizens due to COVID-19. The Wellbeing sites have been closed since 20th March and this is the same for outdoor activity. As a result there is no data to report for Quarter 1. The service have given out a total of 80 free bikes to Key workers during the pandemic however the miles travelled data for this is not available to the City Council. Confirmation of the 2020/21 target is awaited.

2019-20 Quarter 4 Update:

Whilst the year-end result of 191,827 miles is below the year end target of 197,797, it is within tolerance. Due to seasonality, the number of miles cycled had continued to increase from January 2020 to February 2020, despite the severe weather in February. Participants who had attended Cycle Training and Led Ride activities had doubled in comparison to the same period last year (for January 2020 - February 2020 only). Due to the COVID-19 outbreak, miles travelled in March 2020 were less than half compared to the previous year. Prior to the COVID-19 outbreak, the service was on track to surpass the year-end target if activities had remained during March 2020. Moving forward, The Active Wellbeing Society have continued to provide free bike loan services to aid key workers who need safe transportation and physical exercise during the pandemic.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 18/19

BLUE

Q4 19/20

AMBER

Q1 20/21

N/A

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

N/A

Year-end Target:

To be set after COVID19 lockdown

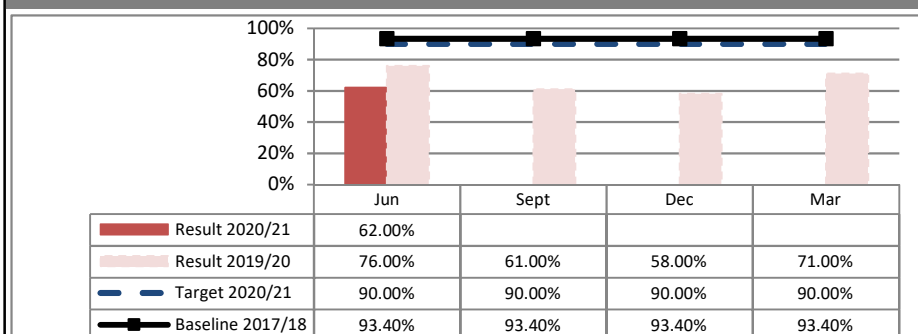
Benchmark:

Unable to benchmark

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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:

There have been significant changes in ways of working which have required training and development through a fast moving agenda. The dip in productivity in May can be attributed to the rapid shift towards an improved model and closing older practice. The measure of success can be seen from May to June where new staffing and existing staff have worked together to establish a robust, transparent and equitable way of working. This is evidence of significant changes at pace.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **RED**
Q4 19/20 **RED**
Q1 20/21 **RED**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

-28.00%

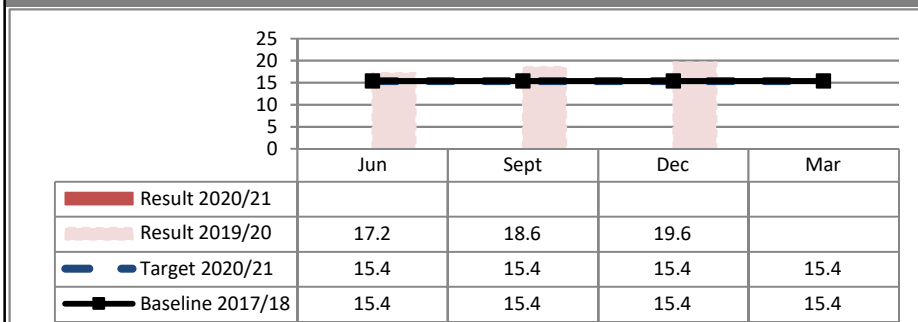
Year-end Target:

90.0%

Benchmark:

65.7%

2.1.2 Quality of Education Health Care Plans - Monthly Case Audits



Commentary:

The multi -agency quality assessments were suspended due to Covid19 in March. So there is no result for the first quarter. A new assessment process is currently being piloted and results from this new assessment will be provided once the measure is finalised.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **RED**
Q4 19/20 **RED**
Q1 20/21 **N/A**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

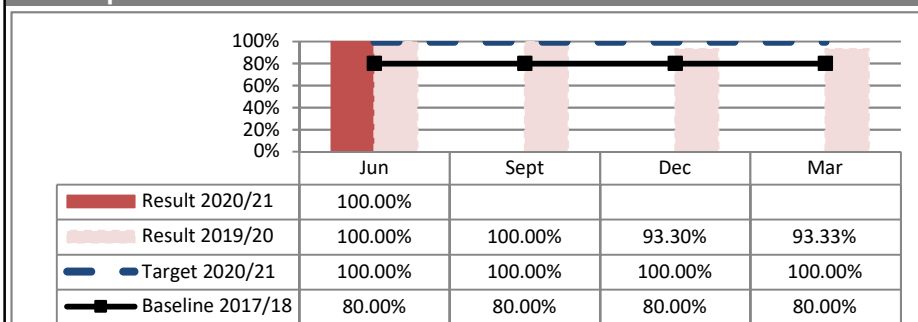
Year-end Target:

+15.4

Benchmark:

Birmingham Specific Measure

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



Commentary:

All 15 Key Performance Indicators are on target or within tolerance levels. Performance has remained strong through the pandemic.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **GREEN**
Q4 19/20 **AMBER**
Q1 20/21 **GREEN**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

Zero

Year-end Target:

100.0%

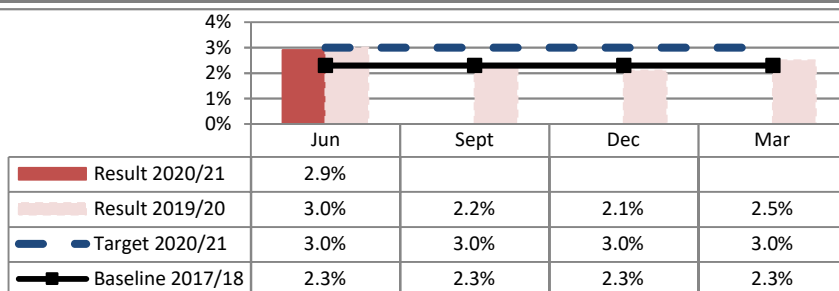
Benchmark:

Birmingham Specific Measure

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

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



Commentary:

NEET has increased from the previous month, which is in line with the normal pattern of activity at this time of year. Birmingham is performing better than the national average (3.2%) and better than the core cities average (4.5%).

Actions:

NEET and at Risk of NEET young people are being identified through September Guarantee returns and referred to Birmingham Careers Service (BCS) for engagement and support. In response to the Covid-19 pandemic, together with BCS we are maintaining business continuity to work from home and make contact with parents and young people via phone, messaging and email and share resources on-line to keep NEET young people engaged. Applications at Colleges and Providers for September 2020 are open and young people, particularly year 11s are being encouraged to apply. The transferring out of young people who now reside in other local authorities is on-going and telephone calls to NK young people being made in partnership with BCS to identify NEET young people.

Preferred direction of travel:



Smaller is better

Status:

Q4 18/19 **BLUE**
Q4 19/20 **GREEN**
Q1 20/21 **GREEN**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

-0.10%

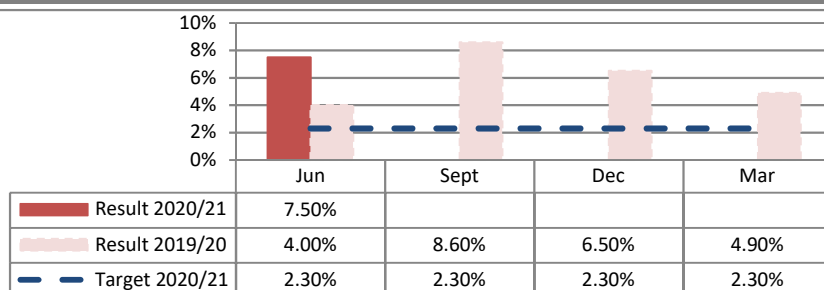
Year-end Target:

3.0%

Benchmark:

3.2%

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



Commentary:

NEET Not Knowns (NK) have increased from the previous month. In comparison Birmingham is performing worse than the national average (2.5%) and worse than the core cities average (4.1%).

Actions: Due to Covid-19, outreach and home visits to Not Known young people have not taken place as social distancing is being observed. Checks on other databases are being made to collect contact details so these young people can be contacted when capacity/resource allows. Where NKs are found to be at a destination or identified as NEET their status is updated accordingly whilst these exercises are completed. The tracking team efforts have been focused upon the September Guarantee exercise.

Preferred direction of travel:



Smaller is better

Status:

Q4 18/19 **New measure**
Q4 19/20 **RED**
Q1 20/21 **RED**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

+5.20%

Year-end Target:

2.3%

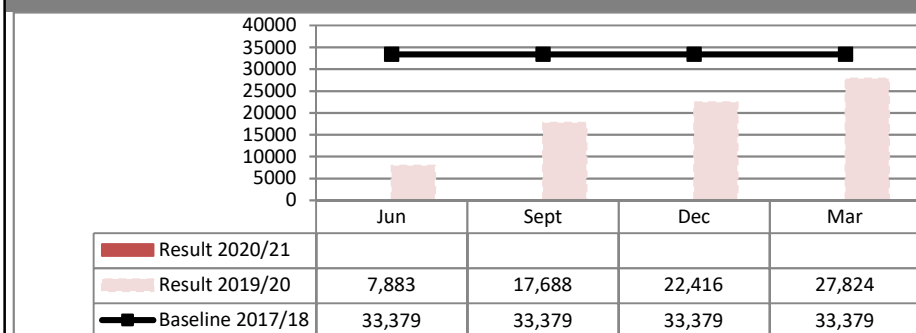
Benchmark:

2.5%

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

2.4.3 Children under 5 attendance at wellbeing centres



Commentary:

This measure has been significantly impacted by the COVID-19 Government lockdown. The figures for these measures come from Wellbeing sites and their outdoor offer. The Active Wellbeing Society has been providing a frontline response to citizens due to COVID-19. The Wellbeing sites have been closed since 20th March and this is the same for outdoor activity. As a result there is no data to report for Quarter 1. The service have shifted their focus on their "Brum Together" Project and these figures are already reported to the City Council separately. Confirmation of the 2020/21 target is awaited.

2019-20 Quarter 4 Update:

The year-end result of 27,824 has not achieved the year-end target of 30,000. Due to seasonality, attendances increased in comparison to Quarter 3, with January 2020 and February 2020 showing a month-on-month increase. However, based on last years' trends, if sites did not close in March 2020 due to the COVID-19 pandemic, it is projected the service would have achieved the year-end target.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **RED**
Q4 19/20 **RED**
Q1 20/21 **N/A**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

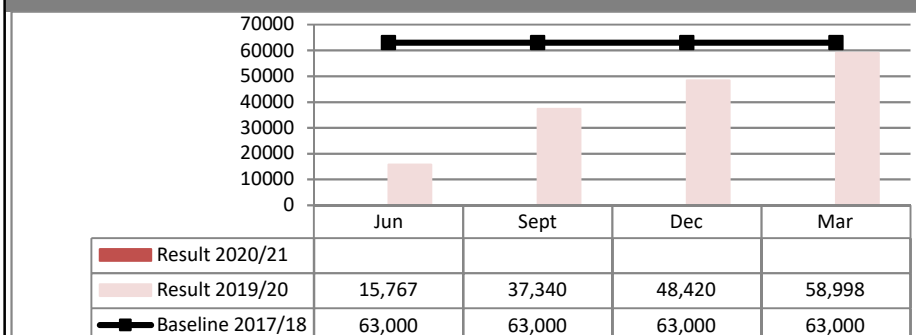
N/A

Year-end Target:

To be set after COVID19 lockdown

Benchmark:

2.4.4 Children 6-15 years attendance at wellbeing centres



Commentary:

This measure has been significantly impacted by the COVID-19 Government lockdown. The figures for these measures come from Wellbeing sites and their outdoor offer. The Active Wellbeing Society has been providing a frontline response to citizens due to COVID-19. The Wellbeing sites have been closed since 20th March and this is the same for outdoor activity. As a result there is no data to report for quarter 1. The service have shifted their focus on their "Brum Together" Project and these figures are already reported to the City Council separately. Confirmation of the 2020/21 target is awaited.

2019-20 Quarter 4 Update:

The year-end result of 58,998 has not achieved the year-end target of 63,000. Due to seasonality, attendances increased in comparison to Quarter 3, with January 2020 and February 2020 (in particular during the February half-term) showing a month-on-month increase. However, based on last years' trends, if sites did not close in March 2020 due to the COVID-19 pandemic, it is projected the service would have achieved the year-end target.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **BLUE**
Q4 19/20 **RED**
Q1 20/21 **N/A**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

N/A

Year-end Target:

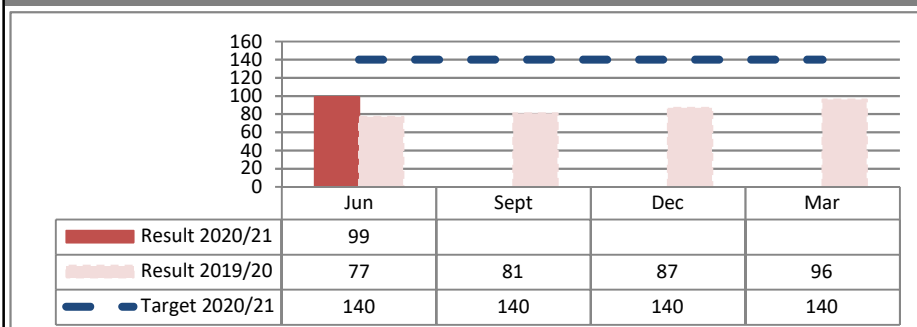
To be set after COVID19 lockdown

Benchmark:

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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 dropped slightly this month, following the significant improvement of the last few months. Over the last 12 months we have increased our take-up by a third. The rate that social work teams have been referring people to us has been low across all teams. We are now doing work to address this, including linking with our hospital teams to look for potential "step-down" placements for people, following stays in hospital. Due to the Covid-19 outbreak, we are not able to offer the same service as we were. We are hoping to maintain the 99 placements we currently have, by focussing on:

- Offering daily check-in calls to our carers
- Supporting our carers with their personal protective equipment (PPE) needs
- Supporting our staff's and carers' morale
- Dealing with any placement breakdowns that might occur
- Continuing to take enquiries, and making placements where it is essential

This month, our Directorate Management Team agreed a one-off set of payments, recognising the additional pressures from the Covid-19 outbreak, that we will be giving to our carers who have long-term placements. This will take the form of 3 payments of £500, in April, July and October. During this challenging time, we are continuing to make urgent placements where they are appropriate, to keep vulnerable people safe and free from exploitation. We are also making placements to support people being discharged from hospital. We are using the technology available to us, so that we can do this with as little "in person" contact as possible.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **RED**
Q4 19/20 **RED**
Q1 20/21 **RED**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

-41

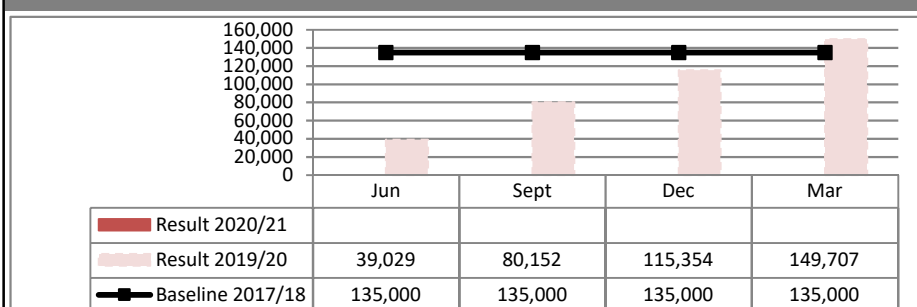
Year-end Target:

140

Benchmark:

Unable to benchmark

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



Commentary:

This measure has been significantly impacted by the COVID-19 Government lockdown. The figures for these measures come from Wellbeing sites and their outdoor offer. The active wellbeing Society has been providing a frontline response to citizens due to COVID-19. The Wellbeing sites have been closed since 20th March and this is the same for outdoor activity as a result there is no data to report for Quarter 1. The service have shifted their focus on their "Brum Together" Project and these figures are already reported to the City Council separately. Confirmation of the 2020/21 target is awaited.

2019-20 Quarter 4 Update:

The year-end result of 149,707 has surpassed the year-end target of 135,000. Before the COVID-19 lockdown had begun, Wellbeing sites and The Active Wellbeing Society were doing some great work to engage more with older citizens throughout Birmingham, targeted services classes such as Stroke Group at Cocks Moors Woods leisure centre in particular were engaging with larger numbers of participants throughout January 2020 - February 2020. Moving forward, The Active Wellbeing Society hopes to keep over 60's encouraged to maintain their health and fitness throughout the pandemic, through online classes and the befriending service.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **BLUE**
Q4 19/20 **BLUE**
Q1 20/21 **N/A**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

N/A

Year-end Target:

To be set after COVID19 lockdown

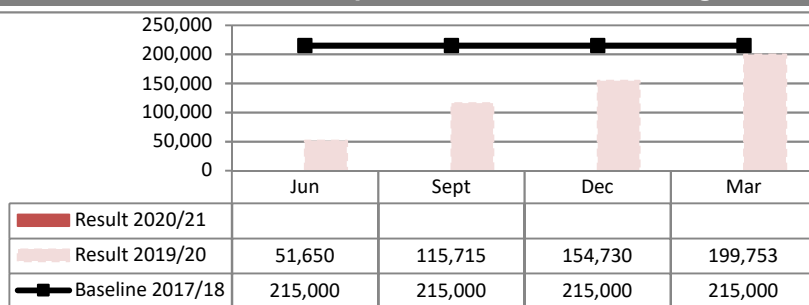
Benchmark:

Unable to benchmark

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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 measure has been significantly impacted by the COVID-19 Government lockdown. The figures for these measures come from Wellbeing sites and their outdoor offer. The Active Wellbeing Society has been providing a frontline response to citizens due to COVID-19. The Wellbeing sites have been closed since 20th March and this is the same for outdoor activity as a result there is no data to report for Quarter 1. The service have shifted their focus on their "Brum Together" Project and these figures are already reported to the City Council separately. Confirmation of the 2020/21 target is awaited.

2019-20 Quarter 4 Update:

The year-end result of 199,753 has surpassed the year-end target of 186,881. This has been achieved despite the COVID-19 crisis which shut leisure centres city wide and have halted any outdoor activities.

Similar to the rest of the year, over 80% of participants are from Birmingham's most deprived areas. Moving forward, The Active Wellbeing Society are providing different services during the pandemic as part of Brum Together, including a Befriending service: a scheme to provide comfort and reassurance to those who are vulnerable or self-isolating during these difficult times. The service is also co-ordinating the Feeding Communities service: providing food banks and delivering free food parcels for people who are struggling to feed their families during this time, all across the city working with internal projects such as the Big Feed Project and collaborating with a citywide network of local community groups, and Community Interest Companies such as The Real Junk Food Project. The Active Wellbeing Society are also creating virtual content to deliver classes that people can take part in at home to continue to encourage health & fitness.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **AMBER**
Q4 19/20 **BLUE**
Q1 20/21 **N/A**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

N/A

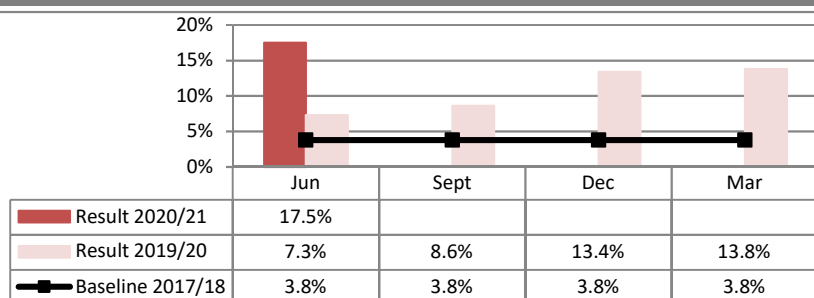
Year-end Target:

To be set after COVID19 lockdown

Benchmark:

Unable to benchmark

3.1.6 Percentage of completed safeguarding enquiries involving concerns about domestic abuse



Commentary:

126 Safeguarding Enquiries were completed in June, of which 22 involved allegations of domestic abuse - 17.5%. In the last 12 months there have been 228 completed enquiries relating to this. Of these 92% achieved their expressed outcomes, 86% felt that they were involved, 85% felt that they had been listened to, 84% felt we had acted on their wishes, 77% felt safer and 75% felt happier as a result of our intervention.

Preferred direction of travel:

N/A

Status:

Q4 18/19 **TREND**
Q4 19/20 **TREND**
Q1 20/21 **TREND**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

N/A

Year-end Target:

No Target Set

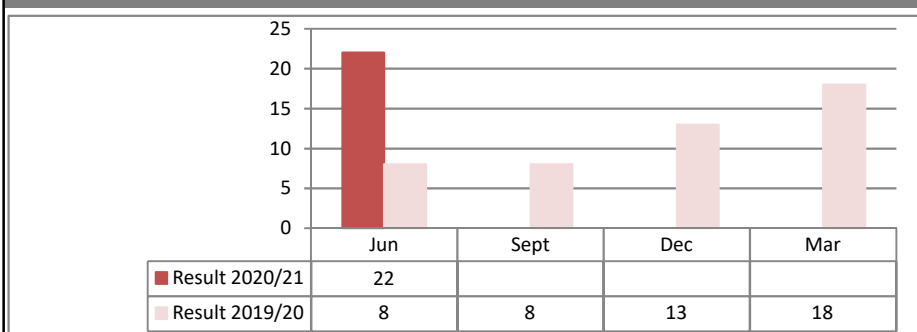
Benchmark:

Unable to benchmark

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

3.1.7 Number of completed safeguarding enquiries which involved concerns about domestic abuse



Commentary:

126 Safeguarding Enquiries were completed in June, of which 22 involved allegations of domestic abuse - 17.5%. In the last 12 months there have been 228 completed enquiries relating to this. Of these 92% achieved their expressed outcomes, 86% felt that they were involved, 85% felt that they had been listened to, 84% felt we had acted on their wishes, 77% felt safer and 75% felt happier as a result of our intervention.

Preferred direction of travel:

N/A

Status:

Q4 18/19 **TREND**
Q4 19/20 **TREND**
Q1 20/21 **TREND**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

N/A

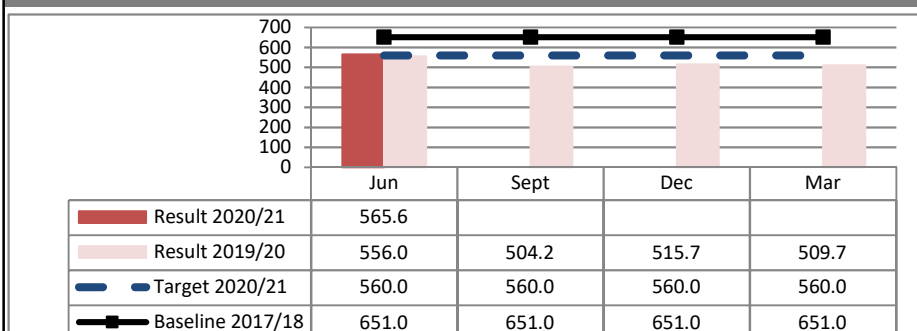
Year-end Target:

No Target Set

Benchmark:

Unable to benchmark

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



Commentary:

There is a quarter lag on the reporting of this measure. The result shown is for the period January to March 2020. The number of recorded people who we placed permanently in care homes has increased since the last reported quarter. This is mainly due to a significant number of residential and nursing placements having been recorded in April covering the previous 12 months. We are not currently sure why this has happened, but we are investigating. The previous quarter's figure now stands at 553, so this only represents a small increase.

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, our social work teams have adopted a "Three Conversations" model of working. Under this model, social workers focus on connecting people with their communities as a source of support, and actively seek out opportunities and assets in the community that can help to meet people's needs.

Preferred direction of travel:



Smaller is better

Status:

Q4 18/19 **BLUE**
Q4 19/20 **BLUE**
Q1 20/21 **AMBER**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

+5.60

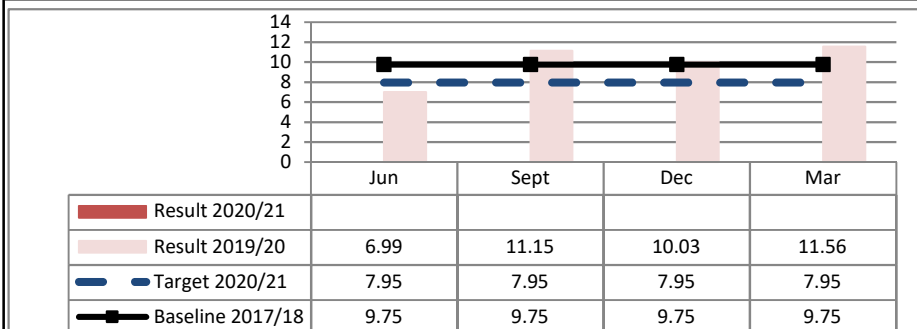
Year-end Target:

560.0

Benchmark:

579.4

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:

NHS Digital have suspended the Unify Delayed Transfer of Care (DTOC) collection until at least November due to the Covid-19 pandemic.

Preferred direction of travel:



Smaller is better

Status:

Q4 18/19 **RED**
Q4 19/20 **RED**
Q1 20/21 **N/A**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

N/A

Year-end Target:

7.95

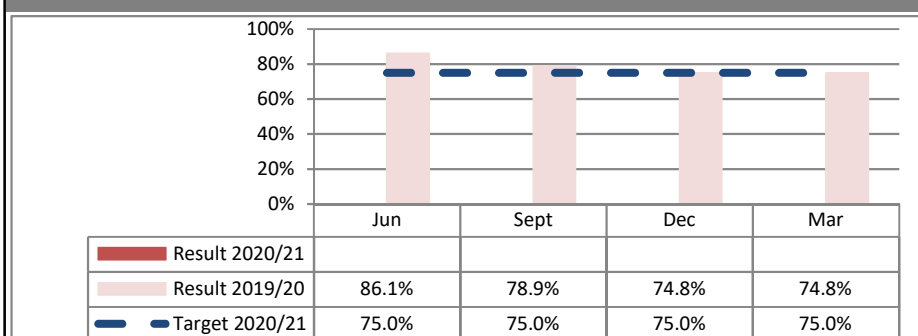
Benchmark:

3.90

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

3.2.3 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:

There is a reporting lag on this measure. This is the result for January to March 2020. Our performance on this measure has remained consistent since last quarter and is only slightly short of the target of 75% of citizens placed with either a Gold or Silver rated provider. 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 following either BCC or CQC inspections were 8 care homes with over 125 service users, one small homecare provider and one small supported living provider. Overall, 81% of our citizens who receive home support from us are with a provider rated as silver or gold, as are 68% of citizens receiving residential/nursing care and 82% receiving supported living services.

We are working hard with inadequate providers in order to improve the overall quality of support available.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **AMBER**
Q4 19/20 **AMBER**
Q1 20/21
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

-0.20%

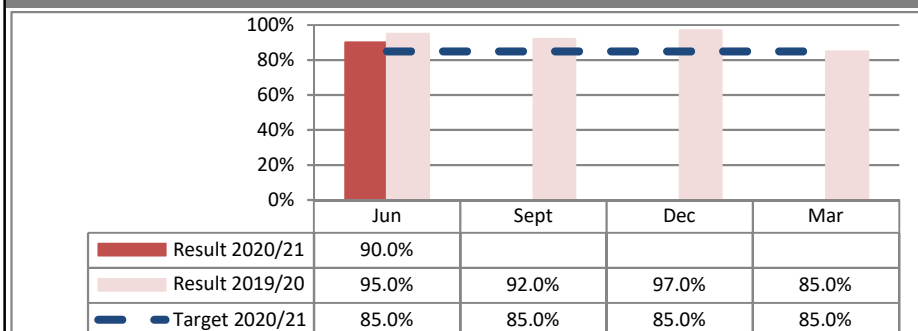
Year-end Target:

75.0%

Benchmark:

Unable to benchmark

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



Commentary:

Reported with a months lag - Following a dip in performance related to the Covid-19 pandemic, we are again exceeding the target. Our overall performance over the last 12 months is 91.5%. 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.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **GREEN**
Q4 19/20 **GREEN**
Q1 20/21 **GREEN**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

+5.00%

Year-end Target:

85.0%

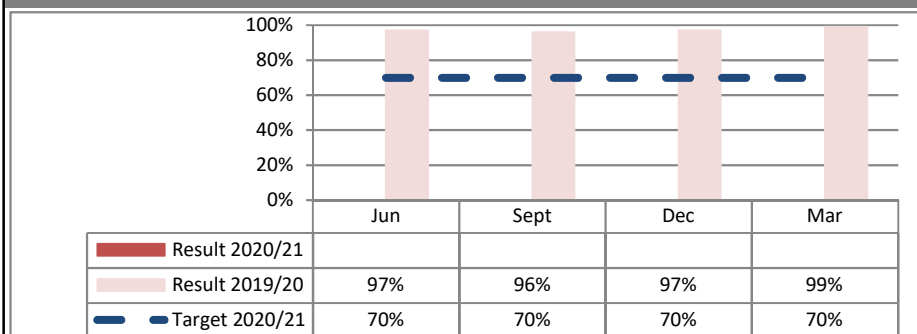
Benchmark:

91.2%

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

3.2.5 Social work client satisfaction - postcard questionnaire



Commentary:

The postcard questionnaire is currently suspended due to the Covid-19 pandemic.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 18/19 **BLUE**
Q4 19/20 **BLUE**
Q1 20/21 **N/A**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

N/A

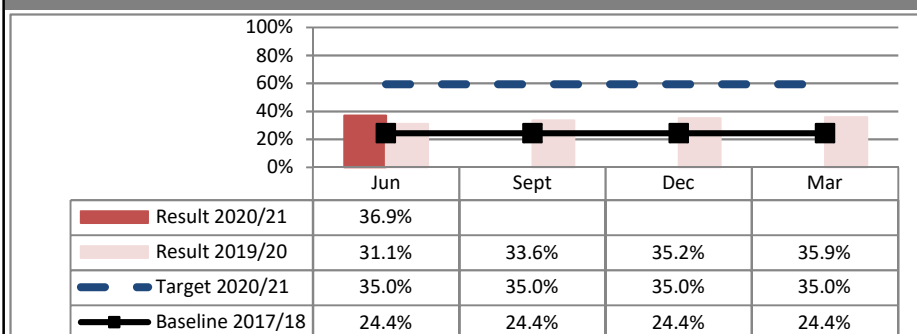
Year-end Target:

70%

Benchmark:

Unable to benchmark

3.3.1 Uptake of Direct Payments



Commentary:

We have increased the number of people receiving direct payments again this month. Based on the positions in the 2018-19 ASCOF measures, we are in the top quartile of all councils for this measure.

As anticipated, citizens' take-up of direct payments appears to have slowed down due to the Covid-19 outbreak and the emergency measures that are in place, as citizens appear to be more assured by commissioned services such as homecare. Added to this the opportunity for community support is also on hold, which usually is an area of high take up rates. Our workers will continue to encourage people to consider Direct Payments, and we will continue to train new workers on Direct Payments using online training tools.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 18/19 **GREEN**
Q4 19/20 **GREEN**
Q1 20/21 **GREEN**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

+1.90%

Year-end Target:

35.0%

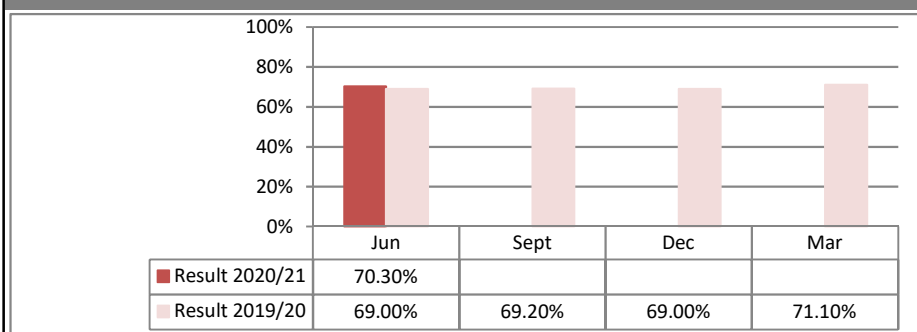
Benchmark:

28.5%

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

3.3.2 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 very slightly this month. Over the longer term, we have seen an incremental improvement in this measure, and we expect to see some slight fluctuation.

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. We have implemented a Discharge to Assess model in hospitals which means we are not undertaking any long term planning for people while they are in hospital. Instead, the assessment takes place in the community with the aim of supporting people to remain as independent as possible for as long as possible. Our Early Intervention Community Team 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. We are also supporting people at the hospital 'front door', linking them into their communities to avoid hospital admission and supporting them to remain at 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.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19

TREND

Q4 19/20

UPWARD TREND

Q1 20/21

DOWNWARD TREND

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

N/A

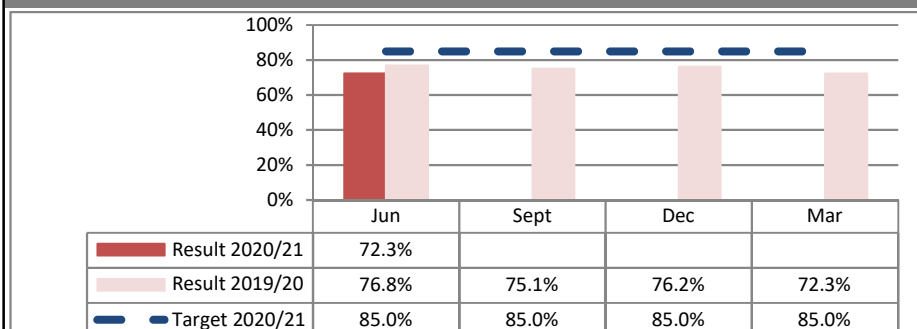
Year-end Target:

Upward Trend

Benchmark:

70.70%

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



Commentary:

Our performance on this measure dropped significantly in March and has remained stable since. There were a large number of reviews that were due in March as a result of our efforts in previous years to meet the target at the end of the year. Added to this, we had to redirect our social workers to support our response to the Covid-19 outbreak, which reduced the number of staff available to complete reviews.

Adult Social Care senior management team have implemented a monthly performance board to monitor the review and assessment activity, reporting to the Director of Adult Social Care each quarter. The operational teams are currently working with Care First, Performance and Finance colleagues to ensure the system captures the review activity, review activity and allocation of cases is to be monitored and considered at a team level to ensure the 85% target is achieved by the end of March 2021.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19

GREEN

Q4 19/20

RED

Q1 20/21

RED

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

-12.70%

Year-end Target:

85.0%

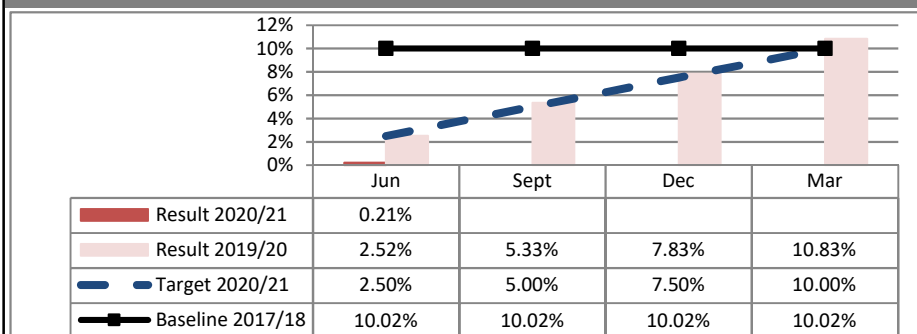
Benchmark:

N/A

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

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

3.3.4 Proportion of eligible population receiving an NHS health check



Commentary:

The target for Quarter 1 has not been met due to the COVID Pandemic and a large number of GPs who have stopped delivering health checks due to Closed Door Policy they adopted. This was a Public Health England (PHE) recommendation as a RED service, so the advice received was to stop delivery.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 18/19

BLUE

Q4 19/20

GREEN

Q1 20/21

RED

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

-2.29%

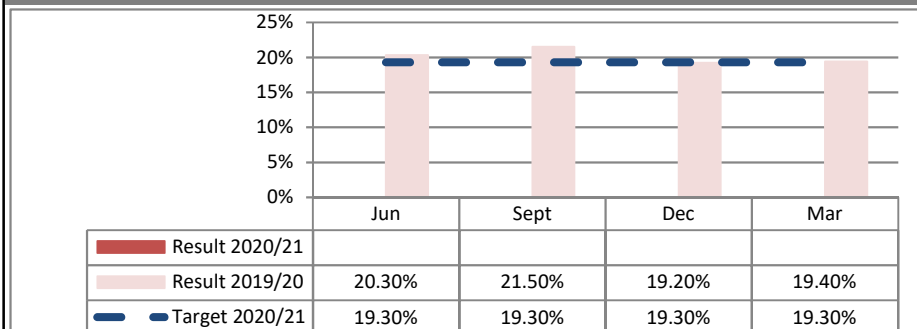
Year-end Target:

10.0%

Benchmark:

8.00%

3.3.5 Percentage of opiate drug users who are in full time employment for 10 working days following or upon discharge



Commentary:

There is a quarter lag on this measure this is the result for the period January to March 2020. The result of 19.4% is above the target of 19.3%. The average for 2019/20 is 19.9% which exceeds the target of 19.3%.

The Q4 figure of 38.2% is above the target of 34%. The average for 2019/20 is 35.5% which exceeds the target of 34%.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 18/19

GREEN

Q4 19/20

GREEN

Q1 20/21

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

+0.10%

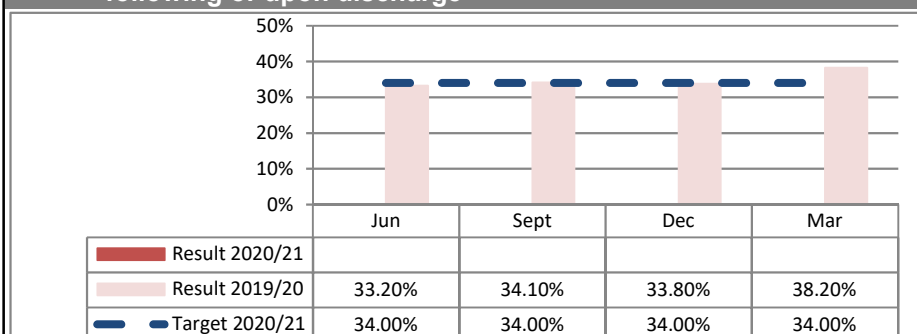
Year-end Target:

19.3%

Benchmark:

N/A

3.3.6 Percentage of non-opiate drug users who are in full time employment for 10 working days following or upon discharge



Commentary:

There is a quarter lag on this measure this is the result for the period January to March 2020. The result of 38.2% is above the target of 34%. The average for 2019/20 is 35.5% which exceeds the target of 34%.

The Q4 figure of 38.2% is above the target of 34%. The average for 2019/20 is 35.5% which exceeds the target of 34%.

Preferred direction of travel:

△

Bigger is better

Status:

Q4 18/19

AMBER

Q4 19/20

GREEN

Q1 20/21

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

+4.20%

Year-end Target:

34.0%

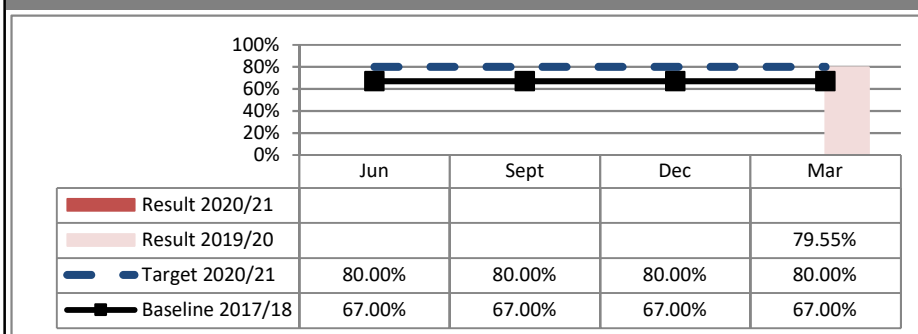
Benchmark:

N/A

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

Outcome 4: Birmingham is a great, clean and green city to live in

4.1.1 Improved cleanliness – streets and green spaces



Commentary:

Data for this measure is unavailable due to the impact of COVID-19. Government restrictions caused by COVID-19 resulted in a suspension of Land Audit Management System (LAMS) data collection between April and July 2020, but recommencement of surveys is anticipated from August 2020.

The reason for this is that the implementation [trial] of the councils new LAMS audits in 2019/20 were substantively delivered through the Waste Prevention Team, but supported through additional Depot resources.

The 2019/20 implementation trial enabled initial baseline data to be gathered across wards. LAMS audits will continue to be the core survey monitoring tool and will assist with citywide deployment planning of street scene resource, and also the assessment of point-pressures such as leaf fall impact.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **New measure**

Q4 19/20 **AMBER**

Q1 20/21 **N/A**

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

N/A

Year-end Target:

80.0%

Benchmark:

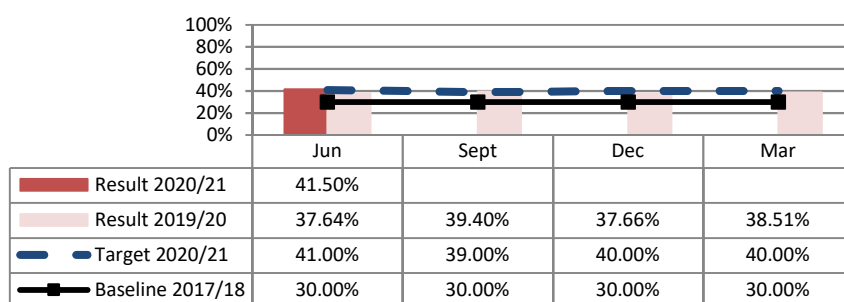
TBC

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

Outcome 4: Birmingham is a great, clean and green city to live in

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



Commentary:

The estimated year-to-date (April 2020 - June 2020) result is 41.5% which has achieved the year-to-date target of 41.00%. The results are estimates because the service has not yet received all of the tonnage information from its recycling partners. Where actual figures are not available the values are estimated.

In June the service recycled an estimated 15,876 tonnes out of the estimated total of 41,323 tonnes disposed of. The target profile has been adjusted to reflect a postponed shutdown of the Tyseley Energy Recovery Facility (ERF). The re-scheduled shutdown of the Tyseley ERF started on 13th June with a partial shutdown reducing the facility's capacity by approximately half. The postponement of the shutdown has resulted in the Tyseley ERF accepting more waste this May than in May 2019, contributing more bottom ash and metals to the recycling figure as a result. This is reversed in June as the shutdown started, with less waste going to the Tyseley ERF than in June 2019. A clearer picture of performance will appear after the re-scheduled ERF shutdown has ended and it will be possible to analyse the year-on-year performance more effectively.

This measure has been significantly affected by the COVID-19 lockdown, the overall tonnage of waste disposed of by the service was down in April and May but increased in June, year-to-date (April 2020 - June 2020) the overall amount disposed of by the service is estimated to be 6,880 tonnes (8%) less than the same period last year. Overall recycling tonnages were also down but less than the residual element. The increase in kerbside recycling tonnages observed in April and May continued in to June. However, increased levels of contamination are still been reported and there may need to be an adjustment to these figures in due course. The Household Waste Recycling Centres re-opened in May but with reduced capacity, with both residual and recycling tonnages at around half of normal levels. During the first quarter (April to June) of 2020 there was an estimated 6,675 tonnes less recycling collected at the Household Waste Recycling Centres than in the same period last year. In the year-to-date (April 2020 to June 2020) the waste management department collected a total of 90,032 tonnes of waste (Street Collected Household Waste) directly from households of which 23,010 tonnes (26%) (including post-incineration metals but not recycled bottom ash) were recycled or composted. If the recycled bottom ash is included to the recycling figure, then the recycling figure would be 37,576 tonnes (42%). This directly collected recycling adds 20.4% to the overall year-to-date recycling figure when the recycled bottom ash is excluded and 33.3% when the recycled bottom ash is included. These figures and commentaries relate to household waste only and do not include all the waste that is collected and disposed of by the Waste Management Department. The recycling tonnages and percentages reflect the amounts of waste that were actually; reused, recycled or composted, rejects have been deducted from the recycling figures.

In the year-to-date (April 2020 to June 2020) a total of only 7,266 tonnes of household waste was deposited at Birmingham City Council's five Household Waste Recycling Centres (HWRCs) of which 4,134 tonnes (57%) (including post-incineration metals but not recycled bottom ash) were recycled or composted. If the recycled bottom ash is included to the recycling figure, then the recycling figure would be 4,768 tonnes (66%). The HWRC recycling adds 3.7% to the overall year-to-date recycling figure when the recycled bottom ash is excluded and 4.2% when the recycled bottom ash is included. These figures and commentaries relate to household waste only and do not include all the waste that is collected and disposed of by the Waste Management Department. The HWRC sites were closed due to Covid-19 restrictions for April and most of May, with reduced operation in June, thus the HWRC tonnages are greatly reduced compared to previous years. The recycling tonnages and percentages reflect the amounts of waste that were actually; reused, recycled or composted, rejects have been deducted from the recycling figures.

For the Increase Reuse, Recycling and Green Waste measure the figures excluding Bottom Ash are: April (Actual) 24.92% , May (Estimated) 26%, June (Estimated) 26.1%

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **AMBER**
Q4 19/20 **RED**
Q1 20/21 **GREEN**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

+0.50%

Year-end Target:

40.0%

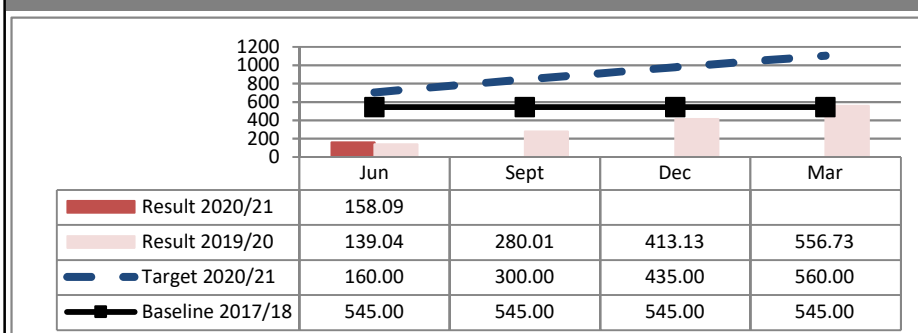
Benchmark:

43.2%

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

Outcome 4: Birmingham is a great, clean and green city to live in

4.1.3 Reduced collected household waste – kg per household



Commentary:

The year-to-date (April 2020 - June 2020) result is 158.09 which has achieved the year-to-date target of 160. This measure has been significantly affected by the COVID-19 Government lockdown, the amount of residual waste collected directly from households by the service in June 2020 was up by 4,502 tonnes (23%) compared to June 2019 and up by 5,250 tonnages (13%) for the year-to-date (April 2020 - June 2020). This increase is possibly caused by the closure and re-opening with reduced capacity of the Household Waste Recycling Centres, diverting waste to the collection services, and households generating more waste due to being at home. There may be a genuine reduction in waste due to lower economic activity. A clearer picture of performance will only appear after lockdown conditions have been eased.

Preferred direction of travel:



Smaller is better

Status:

Q4 18/19 **GREEN**
Q4 19/20 **GREEN**
Q1 20/21 **GREEN**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

-1.91

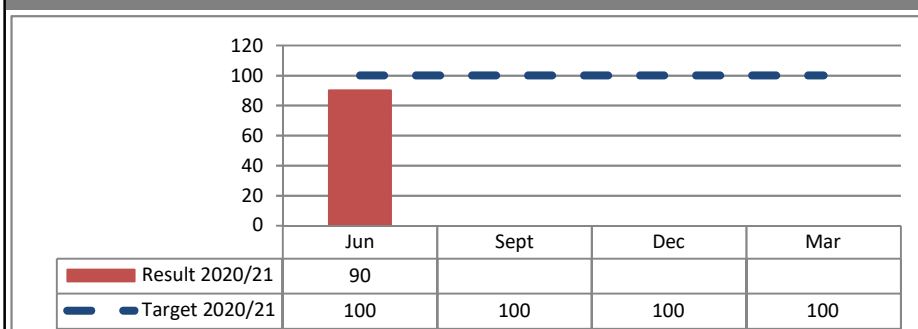
Year-end Target:

560.0

Benchmark:

543.6

4.1.4 Missed collections per 100k collections scheduled



Commentary:

The year-to-date (April 2020 - June 2020) result is 90 which has surpassed the year-to-date target of 100. The number of missed collections increased in June and the monthly result was 123 missed per 100 thousand collections scheduled. The reported rate (per 100 thousand collections scheduled) of missed recycling collections is almost twice the level of missed residual collections. As this measure is based on reported missed collections this result might be affected by public appreciation of and sympathy towards the service with citizens less likely to report missed collections and more willing to wait for their waste to be cleared. A clearer picture of performance will only appear after lockdown conditions have been eased.

Preferred direction of travel:



Smaller is better

Status:

Q4 18/19 **REVISED**
Q4 19/20 **MEASURE**
Q1 20/21 **BLUE**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

-10.00

Year-end Target:

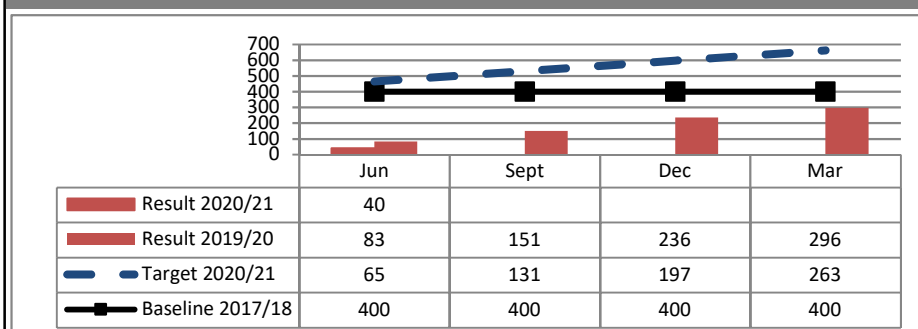
100.0

Benchmark:

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

Outcome 4: Birmingham is a great, clean and green city to live in

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



Commentary:

The year-to-date (April 2020 - June 2020) result is 40 which is below the target of 65 for this period.

Performance has been affected, as a result of the measures introduced due to the COVID-19 Government lockdown. From lockdown in March 2020, only reactive visits that are emergency or essential are being undertaken. This will continue until business as usual, or new normal arrangements are in place when the target will be reviewed.

Testing of the on-line House of Multiple Occupancy (HMO) licence application has continued to be carried out as a priority, which has impacted on other areas of work. During the lockdown period there have been limited enquires from customers who required assistance. In addition, cases which needed repairs due to disrepair have been delayed due to the shortage of builders who are trading and building materials. The Government guidance to halt all evictions has also impacted the level of enquires.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19

RED

Q4 19/20

RED

Q1 20/21

RED

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

-25.00

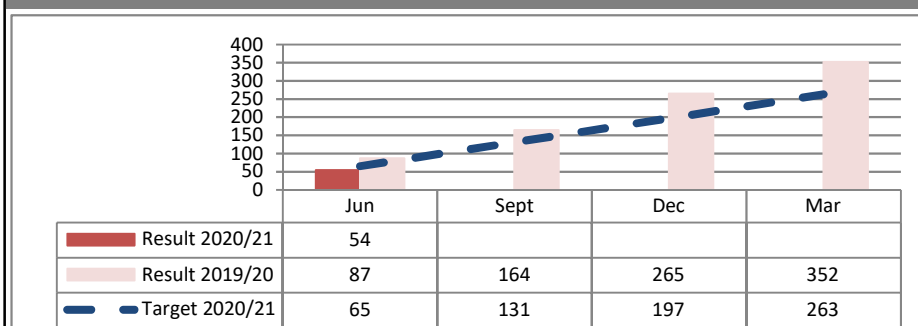
Year-end Target:

263.0

Benchmark:

Unable to benchmark

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



Commentary:

The year-to-date (April 2020 - June 2020) result is 54 which is below the target of 65 for this period.

Performance has been affected, as a result of the measures introduced due to the COVID-19 lockdown. From lockdown in March 2020, only reactive visits, that are emergency or essential are being undertaken. This will continue until business as usual, or new normal arrangements are in place when the target will be reviewed.

Testing of the on-line House of Multiple Occupancy (HMO) licence application has continued to be carried out as a priority, which has impacted on other areas of work. During June, the proactive work carried out and completed around empty properties resulted in 33 properties being reoccupied. This exceeded the monthly target of 22.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19

BLUE

Q4 19/20

GREEN

Q1 20/21

RED

Q2 20/21

Q3 20/21

Q4 20/21

Variance from target:

-11.00

Year-end Target:

263.0

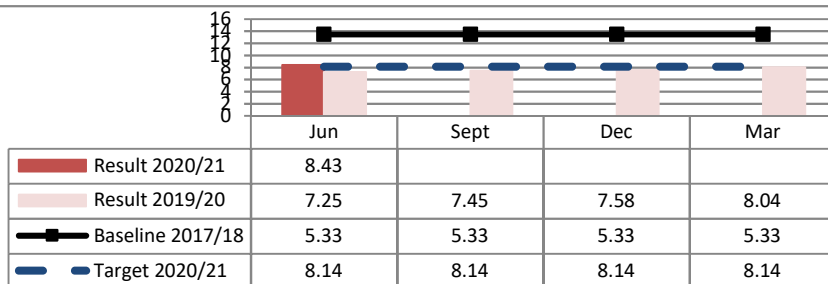
Benchmark:

N/A

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

Outcome 4: Birmingham is a great, clean and green city to live in

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



Commentary:

The June 2020 snapshot result of 8.43 has missed the 8.14 target but is within the 5% (8.55) tolerance for this period.

Due to the COVID-19 pandemic, the move on rate from temporary accommodation reduced significantly during April, May and June 2020. The majority of rough sleepers have been accommodated. It is predicted that homelessness presentations will increase further once the government eviction ban ends in August 2020, due to affordability issues for many households.

Preferred direction of travel:



Smaller is better

Status:

Q4 18/19 **RED**
Q4 19/20 **GREEN**
Q1 20/21 **AMBER**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

+0.29

Year-end Target:

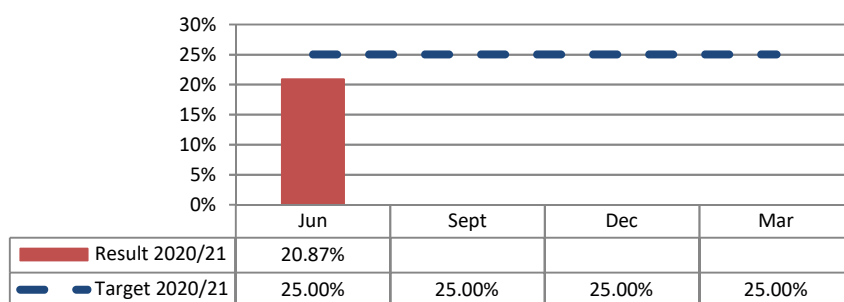
8.14

Benchmark:

Unable to benchmark

4.3.2 Households where homelessness is prevented

number and percentage



Commentary:

The year-to-date (April 2020 - June 2020) result of 20.87% has not achieved the year-to-date target of 25.00%. However, this should be recognised in the context of the current COVID-19 pandemic. Moving house was not allowed during April and May which saw a decrease in households being able to access alternative accommodation. In June 110 cases were closed with a positive prevention decision outcome which was an increase due to the relaxation of lockdown rules. This is a new measure from April 2020 which identifies the number of people whose cases were closed with a successful prevention outcome. We have now been given resources via the Homelessness Prevention Fund to support families access new accommodation or remaining in their existing properties. Progress will be closely monitored and the performance is dependent upon the duration and impact of the COVID-19 pandemic and ability to explore alternative prevention activities during this challenging time.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **REVISED MEASURE**
Q4 19/20 **REVISED MEASURE**
Q1 20/21 **RED**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

-0.04

Year-end Target:

25.00%

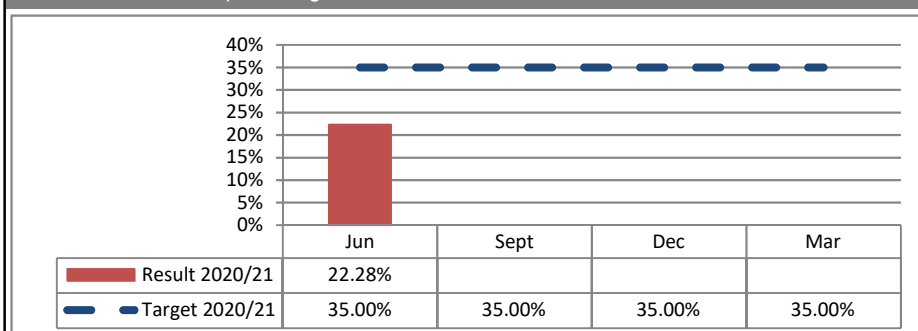
Benchmark:

Revised nationally, benchmark not yet available

Appendix A - Council Plan Measures Update and Summary of Performance 1st April to 30th June 2020

Outcome 4: Birmingham is a great, clean and green city to live in

4.3.3 Households where homelessness is relieved number and percentage



Commentary:

The year-to-date (April 2020 - June 2020) result of 22.28% has not achieved the year-to-date target of 35.00%.

The In-month (17.35%) and year-to-date (22.28%) performance is under-achieving, however this should be recognised in the context of the current COVID-19 pandemic. In June 85 cases were closed with a positive relief decision outcome.

This is a new measure from April 2020 which identifies the proportion of people whose cases were closed with a successful relief outcome. This means the City Council has supported them and relieved homelessness without escalation of their issues to a full duty homelessness decision. Progress will be closely monitored and the performance is dependant upon the duration and impact of the COVID-19 pandemic and ability to assist people to move on to alternative accommodation. The Housing Allocation Scheme restarted from 9 May 2020 however the number of vacant properties are fewer than prior to the Government lockdown. The availability and recovery of private rented sector accommodation is lower than prior to the Government lockdown. The eviction ban remains effective until 23 August 2020.

Preferred direction of travel:



Bigger is better

Status:

Q4 18/19 **REVISED MEASURE**
Q4 19/20 **RED**
Q1 20/21 **RED**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

-0.13

Year-end Target:

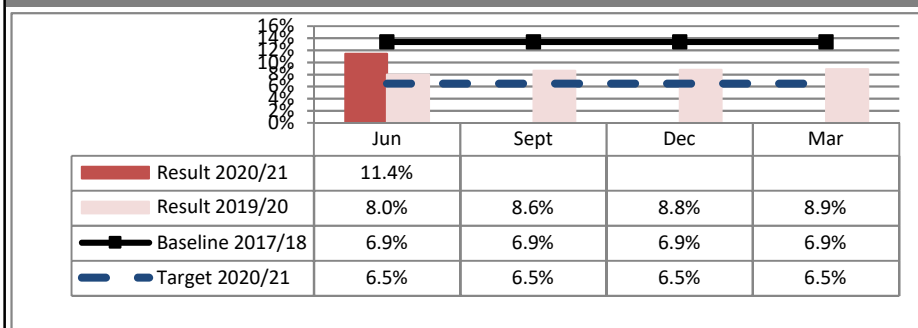
35.00%

Benchmark:

Revised nationally, benchmark not yet available

4.7.1 Reducing the unemployment gap between wards

Reducing the unemployment gap between Wards



Commentary:

Above target (smaller is better) - In the period April to June 2020 (Q1 2020/21) the average unemployment proportion across the 10 Birmingham wards with the highest unemployment levels stood at 15.8%. The corresponding figure for the 10 Birmingham wards with the lowest unemployment proportions was 4.4%. Therefore, the gap between the 10 best and worst performing wards stood at 11.4% points in Q1. 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 Q1 between the 10 best and worst performing wards was 6.5% points. The gap in Q1 2020/21 is therefore 4.9% points higher than the 5 year average. The gap between the 10 best and worst performing wards (11.4% points) widened when compared to the previous quarter (8.9% in Q4 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. The Covid19 outbreak has seen a very significant increase in unemployment in the past few months. 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.

Preferred direction of travel:



Smaller is better

Status:

Q4 18/19 **RED**
Q4 19/20 **RED**
Q1 20/21 **RED**
Q2 20/21
Q3 20/21
Q4 20/21

Variance from target:

-0.05

Year-end Target:

0.1

Benchmark:

Unable to benchmark

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.

Appendix A - Council Plan 2020/21
1st April to 30th June 2020 Summary of Performance

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 being developed.