

BIRMINGHAM CITY COUNCIL

PUBLIC REPORT

*Exempt
information
paragraph number
– if private report:*

Report to:

CABINET

Report of:

Chief Operating Officer

Date of Decision:

18 September 2018

SUBJECT:

Performance Monitoring

Quarter One - April to June 2018

Key Decision: Yes

**If not in the Forward Plan:
(please "X" box)**

Relevant Forward Plan Ref:

Chief Executive approved ☐

o&s chairman approved ☐

Relevant Cabinet Member(s):

Councillor Brigid Jones – Deputy Leader

Relevant O&S Chairman:

Coordinating – Councillor John Cotton

Wards affected:

All

1. Purpose of report:

The purpose of this report is to:

- 1.1 Provide a summary of progress against our Council Plan targets for the period April to June 2018 (unless otherwise stated).
- 1.2 Inform Cabinet of areas of particular success, issues requiring attention and remedial activity in place to deal with these.
- 1.3 Notify Cabinet of the Outturn result for the 2017/18 Council Plan Measure 'The number of affordable homes built'.

2. Decision(s) recommended:

That Cabinet:

- 2.1 Considers the progress to date and the issues requiring attention.

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3. Consultation

3.1 Internal

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

3.2 External

No external consultation required.

4. Compliance Issues:

4.1 Are the recommended decisions consistent with the council's policies, plans and strategies?

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

4.2 Financial Implications (How will decisions be carried out within existing finances and Resources?)

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. 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.

4.3 Legal Implications

There are no legal implications arising from this report.

4.4 Public Sector Equality Duty. (see separate guidance note)

The 2018/19 Council Plan Measures are designed to ensure significant improvement in service quality and outcomes for the people of Birmingham towards achieving long term priorities for the period 2018-22. Some of the measures have a particular focus on particular challenges faced by Birmingham citizens e.g. unemployment, homelessness, and social care. Non-achievement may have a negative impact on external assessments of the City Council, could put relevant funding opportunities at risk.

5.0 Relevant background/chronology of key events

- 5.1 As part of the Council's new Performance Framework which will be used to drive improvement in services, the Council Plan 2018-22 sets out the Council's vision, outcomes, and priorities for the next four years. It also commits the Council to addressing many challenges and opportunities that the City will face in the future, and aims to reset the long term position of the City Council towards, once again, becoming an 'excellent' council, with an overarching outcome of being **'A city of growth where every child, citizen and place matters'**.
- 5.2 The Council Plan Measures, agreed by Cabinet in June 2018, reflect the key performance indicators for the City Council for the period 1 April 2018 to 31 March 2019. All of the key performance indicators link to outcomes in the Council Plan. Some of the indicators are annual measures and the remainder a combination of monthly and quarterly measures.
- 5.3 This year's performance indicators are more outward focussed and where possible, have been benchmarked against national indicators to enable the council and Members to more effectively evaluate performance through comparison against other local authorities, and best practice. Benchmarking information is currently available for 31 of the 55 Council Plan measures, excluding the 12 Commonwealth Games measures.
- 5.4 This report summarises the Council's performance against the key targets. Particular 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.

6.0 Quarter One (1st April to 30th June) Performance

- 6.1 Overall strategic performance analysis is made up of 67 performance indicators, across 5 outcomes.
- 6.2 12 of the 67 performance indicators relate to Birmingham's future performance around the Commonwealth Games. The nature of these measures means that there will be little to report on during the early stages as the main activities will take place closer to, during or after the games period.
- 6.3 Results are not yet due for 35 performance indicators as they are reported on a less frequent basis (e.g., half yearly or annually). For these updates will be provided to Cabinet when results become available.
- 6.4 Of the remaining 20 key performance indicators, results are available for 18 (90%). For the 16 results against which a target has been set, 12 (75%) have either met, exceeded or are within acceptable tolerance levels of their target. This is a reduction of 8% on the position achieved last year - April to June 2017 (83% – 15 of 18 measures), although up **14.1%** on the Council's end of year performance for 2017/18 (60.9% - 14 of 23 measures).
- 6.5 Against the Council's Vision and Priorities outcomes, the performance position at the end of June is summarised below:

| Outcome | Total Number of Council Plan Measures | Number Results expected (received) | % Targets met or within tolerance (excl. 2 trend measures) |
|--|---------------------------------------|------------------------------------|--|
| An entrepreneurial city to learn, work and invest in | 10 | 3 (1) | 100% |
| An aspirational city to grow up in | 18 | 6 (6) | 80% |
| A fulfilling city to age well in | 7 | 4 (4) | 50% |
| A great city to live in | 20 | 7 (7) | 80% |
| Residents gain the maximum benefit from hosting the Commonwealth Games | 12 | <i>Not yet applicable</i> | |
| | 67 | 20 (18) | 75% |

6.6 **Notable progress has been made against the following:**

Exceptional success (where performance is better than expected) is noted for:

- a) **1.1.2 - Birmingham citizens supported into education/training and employment through employment support activity** – part of the Youth Promise Plus project (a major contributor towards achievement of this performance indicator), cumulative performance up to June 30th 2018 was 3,076, exceeding the Quarter 1 target of 2,820. This included 563 young people supported into education/training or employment through the Youth Promise Plus project in quarter one. Contracted provision in the project ends in July 2018 and the young people supported by these contracts will be moving into their destinations. Discussions are ongoing about possibilities for the next phase of the Youth Promise Plus project. An extension to the project is being developed and requires appraisal and approval from the Department of Work and Pensions, and the City Council. The delivery of targets, for the remained of 2018/19 are reliant on the outcome of those discussions.
- b) **2.3.1 - The proportion of years 12 and 13 not in employment, education or training (NEET)**, with performance at 2.5% for where participation is known for young people, remaining lower than the national average (3.0%) and equating to 681 young people aged 16 to 18. In contrast, however, work continues to reduce those young people whose participation status is 'unknown' which although at 6.5%, is an improvement on the same position in June 2017 (6.9%), is not as good as England average of 3.1%. Timeliness in identifying the destinations of young people has been identified as a particular issue, and one which is a key focus for further improvement.

6.7 **Other significant Birmingham highlights include:**

- a) Three awards at the 2018 Chartered Institute of Housing 'Housing Heroes Awards' in Manchester for Frontline Team of the Year; Inspirational Colleague of the Year; and Tenant Lifetime Contribution.
- b) Institute of Translation and Interpreting 'Corporate Member of the Year 2018' award for the Brasshouse Translation and Interpreting Services (BTIS).

- c) Social Work Practice Learning Awards - Best Local Authority Sector for contribution to practice learning over the last 5-10 years; Best LPP (Last Practice Placement); and the SPED (Senior Practitioner Educator) team, runner-up for the best local authority practice learning manager/coordinator.
- d) Gold for the council's Windrush Garden at the Chelsea Flower Show.
- e) Welcoming visitors from Australia's Gold Coast and representatives from the commonwealth games federation and the Government/DCMS.

6.8 **Council Plan Measures which are not yet on track**

Listed below are those measures that have missed their quarter one target:

- a) **2.1.3 - Children's Trust meeting or exceeding their performance targets** – 2 of the 15 contractual targets have not been met, however, both are within acceptable tolerance levels: Percentage of referrals with a decision within 24 hours which has achieved 81% against the target of 85% the Care First System was down for 24 hours and this led to a dip in performance, and, Average caseload of qualified social workers, with performance at 16 being only 1 more than target. The slight increase in caseload this month is being monitored in conjunction with Heads of Service, however, our average caseload remains better than National and Statistical Neighbour average of 18.
- b) **3.2.1 - Reducing the number of long term admissions to residential care and nursing care** (per 100,000) – Performance achieved 669.1, which is above the 650.0 target (smaller is better). Against the static target of 650.0, an average decrease of 6.4 days over the remainder of year will need to be achieved to bring performance back on track. The Service is confident that as the year progresses, this will be achieved.
- c) **3.2.2 - Reduced delayed transfers of care** – reported a month in arrears, the result of 10 is a slight increase compared to the previous result and 1 above target (smaller is better). Over the next 3 quarters, performance will need to average a decrease of 1.1 per quarter in order to meet the end of year target of 6.8 beds per day.
- d) **4.3.2 - The number of households where homelessness is prevented or relieved** –The 51.28% performance achieved, is below the target of 70%, and equals 160 of the 312 cases that were received. Since the beginning of April 2018, more than 2,400 personal housing plans have been completed with households. Work continues to support citizens facing homelessness, including working with partners to prevent homelessness in more effective ways. The impact of this will be reported as part of the next quarter (July to September 2018).

- 6.9 Performance has deteriorated against the previous quarter for one measure '**2.1.1 Percentage of new education health care plans issued within 20 weeks, excluding exceptions**'. The performance status of this measure is currently 'amber' (within tolerance), and performance at 90.9% is 4.1% behind the Council's 95% target. However, the Council's performance is significantly better than the national average of 58.63%.

6.10 **Performance results were not available at the time of reporting for the following:**

- a) **1.4.2 Increased percentage of trips taken by bicycles** – details of a new contract are being finalised with a new supplier, following which the Council will have access to performance data.
- b) **4.2.1 Birmingham's unemployment rate vs the national average** – due to a data lag, the quarter one result will not be released until October 2018.

Results for the 2 performance indicators above will be reported in future Performance Monitoring reports to Cabinet as they become available.

6.11 **Final results for 2017/18 that were not available for the 2017/18 year-end report.**

Below is the outturn result for the 2017/18 Council Plan Measure '**The number of affordable homes built**' which was not available when the end-of-year report was presented to Cabinet in June 2018 awaiting the publication of final results by Homes England.

A good outturn result, 893 affordable homes were delivered in Birmingham during 2017/18, against a target of 625. The homes primarily meet general housing needs. However, there are also some properties for older people and accommodation for young homeless members of our community too. The majority of the 893 dwellings are new build with a small number of rehabilitated units. The overall programme was delivered by utilising a number of funding mechanisms such as Homes England grant, HRA Borrowing, Help to Buy, and Birmingham's Stock Replacement Programme.

Through its enabling role, the City Council continues to evaluate and support bids for Homes England grant funding to ensure continued delivery of high quality affordable homes and aims to maximise the number of affordable homes delivered in the city.

7.0 **General**

7.1 The attached Appendix A - Performance Monitoring April to June 2018 report provides a more detailed breakdown of performance for all available results, along with commentary which explains performance, and where relevant, summarises any remedial actions that have been taken or are planned to bring performance on track. The four symbol style for monitoring progress reflects the 'as at position' against targets. A 'Star' means performance significantly exceeded the target, the 'Tick' indicates performance met target, the 'Circle' shows performance was below target, but within acceptable tolerance levels, and the 'Triangle' indicates that performance was off target and outside of agree tolerance levels. This style of reporting enables services to better manage measures at lower risk and Members to focus on those areas that require particular attention.

7.2 Once approved by Cabinet, information of progress against all targets in this report will be published on the Council website: www.birmingham.gov.uk/performance in line with previous practice.

8.0 **Evaluation of alternative option(s):**

8.1 This report provides progress against the council's strategic outcomes, and the measures in place to achieve them. If this report was not provided, Cabinet, in its entirety, would not have an overview of progress against the Council's key performance, or actions being taken to bring performance back on track.

9.0 **Reasons for Decision(s):**

To advise Members of progress against outcomes, including, any actions being taken, or planned, to bring performance on track.

Signatures

Date

| | |
|-----------------------|-------|
| Cabinet Member: | |
| Chief Officer..... | |

List of Background Documents used to compile this Report:

- Council Plan 2018-2022.
- Performance Monitoring Quarter One April to June 2017.
- Performance Monitoring April 2017 to March 2018.

List of Appendices accompanying this Report (if any):

1. Appendix A – Performance Monitoring April to June 2018

PROTOCOL PUBLIC SECTOR EQUALITY DUTY

- 1 The public sector equality duty drives the need for equality assessments (Initial and Full). An initial assessment should, be prepared from the outset based upon available knowledge and information.
- 2 If there is no adverse impact then that fact should be stated within the Report at section 4.4 and the initial assessment document appended to the Report duly signed and dated. A summary of the statutory duty is annexed to this Protocol and should be referred to in the standard section (4.4) of executive reports for decision and then attached in an appendix; the term 'adverse impact' refers to any decision-making by the Council which can be judged as likely to be contrary in whole or in part to the equality duty.
- 3 A full assessment should be prepared where necessary and consultation should then take place.
- 4 Consultation should address any possible adverse impact upon service users, providers and those within the scope of the report; questions need to assist to identify adverse impact which might be contrary to the equality duty and engage all such persons in a dialogue which might identify ways in which any adverse impact might be avoided or, if avoidance is not possible, reduced.
- 5 Responses to the consultation should be analysed in order to identify:
 - (a) whether there is adverse impact upon persons within the protected categories
 - (b) what is the nature of this adverse impact
 - (c) whether the adverse impact can be avoided and at what cost – and if not –
 - (d) what mitigating actions can be taken and at what cost
- 6 The impact assessment carried out at the outset will need to be amended to have due regard to the matters in (4) above.
- 7 Where there is adverse impact the final Report should contain:
 - a summary of the adverse impact and any possible mitigating actions (in section 4.4 or an appendix if necessary)
 - the full equality impact assessment (as an appendix)
 - The equality duty – see page 9 (as an appendix).

Equality Act 2010

The Executive must have due regard to the public sector equality duty when considering Council reports for decision.

The public sector equality duty is as follows:

- 1 The Council must, in the exercise of its functions, have due regard to the need to:
 - (a) eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by the Equality Act;
 - (b) advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it;
 - (c) Foster good relations between persons who share a relevant protected characteristic and persons who do not share it.
- 2 Having due regard to the need to advance equality of opportunity between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:
 - (a) remove or minimise disadvantages suffered by persons who share a relevant protected characteristic that are connected to that characteristic;
 - (b) take steps to meet the needs of persons who share a relevant protected characteristic that are different from the needs of persons who do not share it;
 - (c) Encourage persons who share a relevant protected characteristic to participate in public life or in any other activity in which participation by such persons is disproportionately low.
- 3 The steps involved in meeting the needs of disabled persons that are different from the needs of persons who are not disabled include, in particular, steps to take account of disabled persons' disabilities.
- 4 Having due regard to the need to foster good relations between persons who share a relevant protected characteristic and persons who do not share it involves having due regard, in particular, to the need to:
 - (a) tackle prejudice, and
 - (b) Promote understanding.
- 5 The relevant protected characteristics are:
 - (a) age
 - (b) disability
 - (c) gender reassignment
 - (d) pregnancy and maternity
 - (e) race
 - (f) religion or belief
 - (g) sex
 - (h) sexual orientation