

## Public Report

# Birmingham City Council

## Report to Cabinet

30<sup>th</sup> July 2019



**Subject:** Performance Monitoring  
April to May 2019

**Report of:** Assistant Chief Executive

**Relevant Cabinet Member:** Councillor Brigid Jones – Deputy Leader

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

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

### 1. Executive Summary

1.1 The purpose of this report is to:

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

## **2. Recommendation(s)**

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

## **3. Background**

- 3.1 The Council Plan measures include key targets for measuring success against strategic outcomes and priorities as set out in the Birmingham City Council Plan 2018-22.
- 3.2 The 2019/20 Council Plan measures are subject for consideration/approval at today's Cabinet meeting (30<sup>th</sup> July), and subject to approval, progress updates against the revised 2019/20 set of measures will start from the next performance report to Cabinet (October 2019).
- 3.3 For the purpose of this report, the focus remains on those measures rolled forward from 2018/19. Normally, the first performance progress report to Cabinet would be based on the first quarter April to June. However, as part of new reporting procedures and governance arrangements, progress updates are being brought to Cabinet to an earlier timescale. As a result, this report summarises progress made against targets, for the period April to May 2019.
- 3.4 As in previous years, the main focus of this report is based on those areas which have either performed exceptionally well, or are not yet achieved target.
- 3.5 The report is supported by an appendix which provides fuller details of performance against all of the Council's key targets (where a result is available), including actions being taken to ensure any underperformance is being tackled efficiently, and measures in place to bring performance back on track as soon as is practicably possible.
- 3.6 Following Cabinet, this report and supporting information will be made available on the council's website [www.birmingham.gov.uk/performance](http://www.birmingham.gov.uk/performance), to enable citizens to see the progress made towards achieving targets and those areas which require further work.
- 3.7 **Council Plan Measures Performance – April to May 2019**
- 3.8 Overall performance analysis is made up of 66 performance measures. 12 of the 66 measures relate to future performance around the Commonwealth Games, and as stated in previous reports, there is little to report on during the early stages. Another 41 results are reported on a less frequent basis e.g. quarterly, annually or half yearly. 1 result is still awaited.
- 3.9 Progress against all results that are not yet due, or awaited will be brought to Cabinet as they become available.
- 3.10 Of the 12 remaining measures, performance against a target is available for 11. The other is an activity based measure without a target and against which a trend is being monitored.

3.11 For the 11 measures with a result against a target, 72.7% (8) have either met, exceeded or were within acceptable tolerance levels of their target. Compared to the outturn end of year result for 2018/19, performance is up by 39.4 percentage points compared to the 33.3% (13 of 39 measures) achieved at the end of March 2019. Performance has not been compared to the Quarter One report for 2018/19 as the periods for reporting are not comparable.

3.12 The Council's most significant successes in relation to Council Plan targets are presented below in the wider context for each Outcome alongside other significant areas of concern for the period.

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

There are 9 results within this Outcome, 7 results of which are not yet due as they are reported on a less frequent basis (e.g., annually, half-yearly, and quarterly). The other 2 relate to how well the Council is doing in maintaining principal and non-principal roads. Both measures are subject to the outcome of future discussions with Amey. Progress updates will be provided to Cabinet as for all measures, as they become available.

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

Results are available for all 5 measures within this Outcome, that are due, 80% of which are on track or exceeding target and one of which has missed target. Those performing exceptionally (either well above, or below target and outside of tolerance levels), are listed below:

i. **Council plan measure performing well and exceeding target:**

- **The average length of time from a child entering care and moving in with their adoptive family.** The measure is based upon the number of days and is a three year rolling average. The month 2 result of 549 days is better than the target of 578 days, and compared to the same period last year (594 days), brings Birmingham's performance closer to the national average for this indicator of 520 days.

ii. **Where we need to do better:**

- The percentage of new **education health care plans issued within 20 weeks (excluding exceptions).** Birmingham's performance, at 65%, remains just above the national average of 64.9%, but is 15% below both the Council's target and the outturn result in March 2019 – both 85%. The Service has experienced a particularly high number of requests recently with 501 cases remaining open. For May, 27 out of 79 plans took longer than 20 weeks to complete. Actions taken to deal with the increase of referrals include agreement for the reinstatement of support around initial draft EHC Plans; continuation of 6 fixed term contracts and 3 'acting up'(6 months); continued vacancy cover for 4 posts, and looking

at different ways of working in relation to initial case allocation and redistribution of tasks within teams.

### 3.15 **Outcome 3: Birmingham – a fulfilling city to age well in**

Results are available for all 3 of the measures within this Outcome that are due to be reported. Of these, 2 (66.6%) are reported as on track. Listed below is the 1 measure that is below target and outside of acceptable tolerance levels:

#### **i. Where we need to do better:**

- **The percentage of service users aged 18-64 with learning disabilities in employment:** Performance at 1.37% has fallen slightly by 0.03% when compared to March 2019. Focus is being placed on the action plan to drive improvements. This includes:
  - In partnership with the PURE Project (Placing vulnerable Urban Residents into Employment and training), recruiting a dedicated officer to accelerate work around employment for people with Learning Disabilities, both within the council and with other partners. The new officer will take over the lead of the Readiness and Delivery project, which will be embedded as part of the PURE project.
  - Establishing a link with the Department of Work and Pensions (DWP) to better enable the Council to target work within our constituencies.
  - Consideration of building on wider responsibilities and opportunities around supporting adults with a learning disability into employment, particularly in the context of the upcoming Commonwealth Games.

### 3.16 **Outcome 4: Birmingham – a great city to live in**

Results are available for 4 of the 5 measures that are due. For one measure a result is still awaited, and for one other, a trend is being monitored as no target has been applied. 2 (66.6%) of the remaining 3 measures are on track. Listed below is the 1 measure that is below target and outside of acceptable tolerance levels, and the one measure where a result is still awaited.

#### **i. Where we need to do better**

- **Increase recycling, reuse and green waste** (includes bottom ash): Year to date performance at 37.5% (estimated) is below the year-to-date target of 40.0%. Kerbside recycling collections, including green garden waste, are estimated to be 1,300 tonnes lower compared to May 2018, reported as partly due to missed collections. An estimated reduction of 500 tonnes in recycling at the Household Waste Recycling Centres (HWRC) compared to the same period last year is reported, as well as a slight increase in recyclable waste that has been mixed together instead of being separated. However, a significant reduction in green waste received at the HWRC over the same period last year is also reported.

The Waste Reduction Collection Officers continue to encourage residents to increase kerbside recycling and reduce residual.

**3.17 Outcome 5: Birmingham is an entrepreneurial city to learn, work and invest in:**

The 12 performance indicators in this Outcome relate to Birmingham's future performance around the Commonwealth Games. For these, results are not yet due as activities will take place closer to, during, or after the Games period.

**3.18 Other significant Birmingham highlights include:**

- The Council's housebuilding arm, the Birmingham Municipal Housing Trust (BMHT), has published plans to build an additional 2,708 new homes by 2029, from larger family homes to high-tech modular homes. BMHT has already built 3,126 new homes, with a further 365 homes currently under construction – making it the largest authority housebuilder in the UK.
- Recognising Birmingham's commitment to providing good quality homes for tenants, in partnership with Engie, the Housing Sector scooped the 'Contractor of the Year' award at the national UK Housing Awards – hosted by the Chartered Institute of Housing. The award recognises the 'collaborative and creative approach taken to housing repairs and maintenance of the city's 62,000 council-owned properties'.
- Commonwealth Games – work has started on the Commonwealth Games Village site – which is the largest infrastructure project directly related to the 2022 Games. This will bring with it the creation of 400 jobs, including 50 new apprenticeships and 30 paid summer intern (6-week) placements. After the Games, the development will be converted into more than 1,400 homes.
- Double winner, at the Royal Institute of Chartered Surveyors (RICS) awards 2019, for the relocation of Birmingham's Wholesale Market. The land near the Bullring can now be redeveloped as part of the mixed-use Smithfield regeneration.
- Stechford Leisure Centre were winners of the 'New Concept, Build or Design of the Year' award at the recent UKActive Awards.

**3.19 General**

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

3.21 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 symbol representing the performance status, frequency of reporting and a direction of travel against a previously defined result. 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 agreed tolerance levels.

- 3.22 The appendix also shows graphical representation of performance, displaying (where available), results, and historical performance, and alongside the graph and performance status, information is provided to show the preferred direction of travel (aim and demonstrated by an upward or downward triangle), performance variance (above or below the set target), a description of what performance means and what will need to be done to meet longer term targets, and benchmark information e.g., National All England average results.
- 3.23 This style of reporting enables services to better manage measures at lower risk and Members to focus on those areas that require particular attention.

#### **4. Options considered and Recommended Proposal**

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

#### **5. Consultation**

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

#### **6. Risk Management**

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

#### **7. Compliance Issues:**

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

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

#### **7.2. Legal Implications**

- 7.2.1 There are no legal implications arising from this report.

#### **7.3. Financial Implications**

- 7.3.1 The Council Plan 2018-22 forms a key part of the budgeting and service planning process for the City Council that takes account of existing finances and resources, and sets out the key strategic and operational

outcomes that the City Council wishes to achieve. Any implications on the council's budgetary position, arising from issues highlighted in this report, will be reported in the periodic corporate budget monitoring statements received by Cabinet

**7.4. Procurement Implications (if required)**

7.4.1 None identified.

**7.5. Human Resources Implications (if required)**

7.5.1 None identified.

**7.6. Public Sector Equality Duty**

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

**8.0 Background Documents**

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

## **Annexe 2: 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 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 (7.6) 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 7.6 or an appendix if necessary)
  - the full equality impact assessment (as an appendix)
  - the equality duty (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) Marriage & civil partnership	f) Race
b) Age	g) Religion or belief
c) Disability	h) Sex
d) Gender reassignment	i) Sexual orientation
e) Pregnancy and maternity	

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

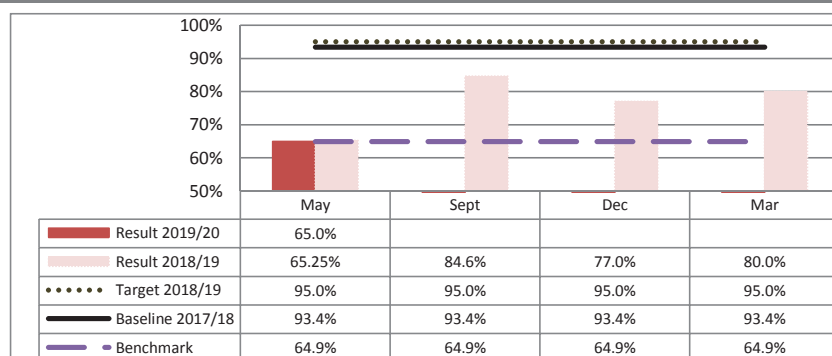
Measures: 66																				Frequency
Reported this quarter: 12										As at	Q1	Q2	Q3	Q4	May	Monthly Quarterly 1/2 Yearly Annual Bi Annual	Preferred direction of travel			
RAG Summary: ★ 12 0 3 1 41 1										Year	18/19	18/19	18/19	18/19	19/20					
Outcome 1: Birmingham is an entrepreneurial city to learn, work and invest in																				
★ Blue 0	1.1.1	The number of jobs created							NYD	Decreasing Trend	N/A	N/A	NYD	A	△					
✓ Green 0	1.1.2	Birmingham citizens supported into education/training & employment through employment support activity							★	★	★	★	NYD	Q	△					
● Amber 0	1.1.3	Number of apprenticeship starts per 1,000 of the Birmingham population							NYD	NYD	Decreasing Trend	N/A	NYD	A	△					
▲ Red 0	1.2.1	Birmingham's unemployment rate verses the national average							Awaiting	✓	✓	✓	NYD	Q	▽					
Trend 0	1.2.2	Narrowing the pay gap for citizens across the city							NYD	▲	▲	▲	NYD	A	▽					
NYD 9	1.3.1	Small and Medium Enterprises starts and closures							NYD	Decreasing Trend	N/A	N/A	NYD	A	△					
	1.4.1a	Carriageways - Principal roads where maintenance should be considered							NYD	NYD	Missing	Missing	NYD	Q	▽					
	1.4.1b	Carriageways - Non-principal classified roads where maintenance should be considered							NYD	NYD	Missing	Missing	NYD	Q	▽					
	1.4.2	Increased percentage of trips taken by bicycles							Missing	Missing	Missing	✓	NYD	Q	△					
Outcome 2: Birmingham is an aspirational city to grow up in																				
★ Blue 1	2.1.1	Percentage of new Education Health Care (EHC) plans issued within 20 weeks, excluding exceptions							●	▲	▲	▲	▲	M	△					
✓ Green 3	2.1.2	Percentage of pupils with an Educational Health Care Plan							NYD	NYD	NYD	NYD	NYD	A	▽					
● Amber 0	2.1.3	Children's Trust performance targets							▲	✓	✓	✓	✓	M	△					
▲ Red 1	2.1.4	Average length of time from a child entering care and moving in with its adoptive family							●	✓	✓	✓	★	M	▽					
Trend 0	2.1.5	Percentage of care leavers who are in Education, Employment, and Training (EET)							✓	✓	✓	★	✓	M	△					
NYD 13	2.1.6	First time entrants (FTEs) into the youth justice system							Trend	NYD	Improved Trend	Improved Trend	NYD	Q	▽					
	2.2.1	Percentage of children achieving a good level of development - Early Years Foundation Stage							NYD	NYD	NYD	▲	NYD	A	△					
	2.2.2a	Key Stage 2 Attainment - proportion of children reaching the expected standard in Reading, Writing and Maths							NYD	▲	N/A	N/A	NYD	A	△					
	2.2.2b	Key Stage Attainment Percentage of children achieving a strong pass (9-5) in English and Maths							NYD	NYD	NYD	▲	NYD	A	△					
	2.2.3	Average progress 8 score of Birmingham pupils compared to National pupils							NYD	NYD	NYD	▲	NYD	A	△					
	2.3.1	The proportion of years 12 to 13 not in employment, education or training (NEET)							★	★	★	★	✓	M	▽					
	2.3.2	Proportion of the population aged 16 to 24 qualified to at least level 3							NYD	NYD	NYD	NYD	NYD	A	△					
	2.3.3	Proportion of the population aged 16 to 24 qualified to at least level 4							NYD	NYD	NYD	NYD	NYD	A	△					
	2.3.4	Children with SEN - Progress 8							NYD	NYD	NYD	▲	NYD	A	△					
	2.3.5	Children in Care – Progress 8 – Average progress between Key Stage 2 and Key Stage 4 across eight key subjects							NYD	NYD	NYD	▲	NYD	A	△					
	2.4.1a	Percentage of children overweight or obese at reception							NYD	NYD	NYD	▲	NYD	A	▽					
	2.4.1b	Percentage of children overweight or obese at year 6							NYD	NYD	NYD	▲	NYD	A	▽					
	2.4.2	Number of 2 year old children accessing flexible free entitlement to early education (EEE)							NYD	▲	N/A	N/A	NYD	A	△					
Outcome 3: Birmingham is a fulfilling city to age well in																				
★ Blue 0	3.1.1	The proportion of people who use services who reported that they had as much social contact as they would like							NYD	NYD	✓	N/A	NYD	A	△					
✓ Green 2	3.1.2	The proportion of carers who reported that they had as much social contact as they would like							NYD	NYD	NYD	NYD	NYD	Bi A	△					
● Amber 0	3.2.1	The number of long term admissions to residential or nursing care (per 100,000 over 65s)							▲	★	✓	★	NYD	Q	▽					
▲ Red 1	3.2.2	Reduced delayed transfers of care (DToc)/Daily Average Delay beds per day per 100,000 18+ population - combined 1							▲	▲	▲	▲	✓	M	▽					
Trend 0	3.2.3	Older people (65+) still at home 91 days after discharge from hospital into re-enablement / rehabilitation services							NYD	NYD	NYD	Missing	NYD	A	△					
NYD 4	3.3.1	Uptake of Direct Payments							●	●	●	✓	✓	M	△					
	3.3.2	The percentage of service users aged 18-64 with learning disabilities, in employment							✓	✓	▲	▲	▲	M	△					
Outcome 4: Birmingham is a great city to live in																				
★ Blue 0	4.1.1	Improved cleanliness – streets and green spaces							NYD	NYD	NYD	Missing	NYD	A	△					
✓ Green 2	4.1.2	Increase Recycling, Reuse, and Green Waste							●	●	●	●	▲	M	△					
● Amber 0	4.1.3	Reduced collected household waste – kg per household							✓	★	✓	✓	✓	M	▽					
▲ Red 1	4.2.1	Number of new homes completed in the city across a range of tenures							NYD	NYD	NYD	NYD	NYD	A	△					
Trend 1	4.2.2	Number of properties improved in the Private Rented Sector as a result of Local Authority intervention							✓	●	●	▲	✓	M	△					
NYD 15	4.2.3	Number (and percentage) of homes built that are affordable							NYD	NYD	NYD	NYD	NYD	A	△					
Missing 1	4.2.4	Minimising the number and percentage of households living in temporary accommodation per 1,000 households							✓	▲	▲	▲	NYD	Q	▽					
	4.3.1	Reducing the number of rough sleepers across the city							NYD	NYD	NYD	▲	NYD	A	▽					
	4.3.2	Households where homelessness is prevented or relieved							▲	NYD	Missing	Missing	Missing	M	△					
	4.4.1	Reduce Nitrogen Oxide emissions (CAZ) levels in the City's air quality management areas (Ug/M3)							NYD	NYD	NYD	NYD	NYD	A	▽					
	4.4.2	Reduce Particulate Matter levels in the City's air quality management areas							NYD	NYD	NYD	NYD	NYD	A	▽					
	4.5.1	How safe do you feel outside in your local area during the day? (Citizen perception measure).							NYD	NYD	NYD	●	NYD	A	△					
	4.5.2	How safe do you feel outside in your local area after dark? (Citizen perception measure).							NYD	NYD	NYD	▲	NYD	A	△					
	4.5.3	Percentage of completed safeguarding enquiries which involved concerns about domestic abuse							Trend	Trend	Trend	Trend	Trend	M	N/A					
	4.6.1	It is important to me to be able to influence decisions that affect my local area (Citizen perception measure)							NYD	NYD	NYD	●	NYD	A	△					
	4.6.2	I can influence decisions about public services that affect the local area							NYD	NYD	NYD	▲	NYD	A	△					
	4.7.1	Reduce inequalities between wards: e.g. health, educational achievement, male, female							NYD	Missing	Missing	Missing	NYD	1/2 Y	▽					
	4.7.2	Reducing the unemployment gap between wards							✓	●	●	▲	NYD	Q	▽					
	4.7.3	To what extent do you agree or disagree with the statement "I am proud to live in Birmingham"? (Citizen perception m							NYD	NYD	NYD	✓	NYD	A	△					
	4.8.1	Increased number of international, sporting, cultural and major events in our landmark venues, shared spaces, communities and libraries							NYD	NYD	NYD	NYD	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	NYD	NYD	NYD	NYD		△					
✓ Green 0	5.1.2	Volume of / development of sustainable business on the back of the Games							NYD	NYD	NYD	NYD	NYD		△					
● Amber 0	5.2.1	Creation and use of Health and well-being initiatives							NYD	NYD	NYD	NYD	NYD		△					
▲ Red 0	5.2.2	Percentage rise in young people and adults engaged in physical activity							NYD	NYD	NYD	NYD	NYD		△					
Trend 0	5.3.1	Delivery of the transport and sporting infrastructure on time and on budget							NYD	NYD	NYD	NYD	NYD		†					
NYD 12	5.3.2	Community use of sporting infrastructure – making the master plans a reality							NYD	NYD	NYD	NYD	NYD		†					
	5.4.1	Apprenticeships/skills courses/entry level employment offered to unemployed Birmingham citizens across core Games related industries – security, catering, cleaning, technology etc.							NYD	NYD	NYD	NYD	NYD		△					
	5.4.2	Internships and skills development as a result offered and delivered by Games partners and / or supporting businesses							NYD	NYD	NYD	NYD	NYD		△					
	5.5.1	Community volunteer projects delivered as a result of the Games (e.g. 'spring clean' of streets)							NYD	NYD	NYD	NYD	NYD		†					
	5.5.2	Use the games to create / foster active citizenship projects and ensure those volunteers play a role in the Games							NYD	NYD	NYD	NYD	NYD		†					
	5.5.3	Citizen engagement with the cultural programme							NYD	NYD	NYD	NYD	NYD		△					
	5.5.4	Residents' survey measure to link active life-styles, culture and wellbeing with cohesion impact							NYD	NYD	NYD	NYD	NYD		△					

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

Note: Measures against this outcome are not yet due to be reported as they are reported on a less frequent basis e.g., annually, half-yearly or quarterly. Progress updates will be reported as they become available.

## 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:

79 Education Health Care (EHC) plans were produced during the month. The variance from 100% amounts to 27 EHC plans taking longer than 20 weeks to complete. All of these plans were completed within the month. This represents a sharp decline in performance on the previous month. However, the current number of assessment requests is at a 10-year high and the number of open cases is currently 501 - the expected figure is between 300 and 350 cases. The current caseload numbers are preventing the 90% target being achieved. Cumulative performance for 2019 still remains higher than the national average. Actions taken to deal with the increase of referrals recent agreement for:

- The reinstatement of support around initial draft EHC Plans (19 June 2019) has been given;
- Continuation of 6 fixed term contracts and 3 'acting up' (6 months);
- Continued vacancy cover for 4 posts;

Action taken has been at service level in terms of looking at different ways of working in relation to initial case allocation and redistribution of tasks within teams. As a result, a formal request for a service stress risk assessment has been progressed at the request of staff.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 -17/18 **GREEN**

Q4 -18/19 **RED**

**May-19 RED**

#### Variance from target:

-29.75%

#### Year-end Target:

TBC

A percentage point increase of 25% is required to hit the end of year average. Greater focus is being given to the quality of plans rather than processing speed and an additional quality measure has been proposed.

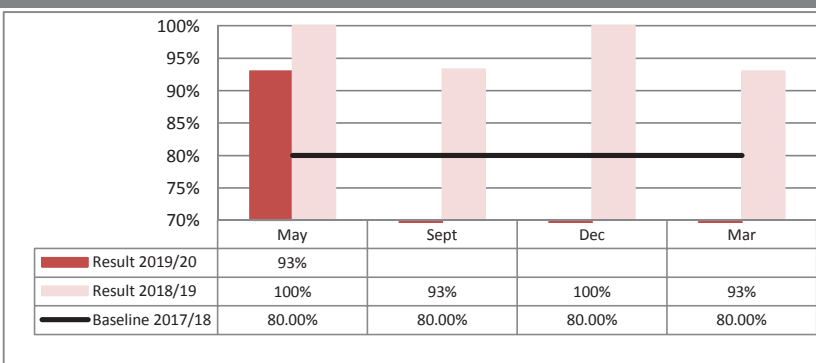
#### Benchmark:

64.9%

All England

### 2.1.3 Children's Trust performance targets

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



#### Commentary:

Performance is measured using a basket of 15 measures. In May 14 out of 15 KPIs were within tolerance and of those 9 were achieving or exceeding target. The measure off track was KPI 1, the Percentage of referrals with a decision within 24 hours. A process has been introduced so that all initial decision making, recommendations and instructions are put on 'all contacts' by a Team Manager or Senior Practitioner and viewed within 24 hours. Performance declined due to the referral decision not being recorded in a timely way. Reasons for the delay have been analysed and a number of actions agreed.

A replacement measure has been proposed to replace the 2018/19 basket of indicators measure and this will consider performance on:

- Delivery against KPI.
- Delivery against budget.
- Delivery against agreed actions.
- Delivery against quality. This will then produce an agreed rating which will be reported monthly.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4 -17/18 **N/A - New measure**

Q4 -18/19 **GREEN**

**May-19 GREEN**

#### Variance from target:

N/A

#### Year-end Target:

N/A

This basket of 15 indicators, subject to approval by Cabinet, will be replaced by the proposed measure outlined in the commentary.

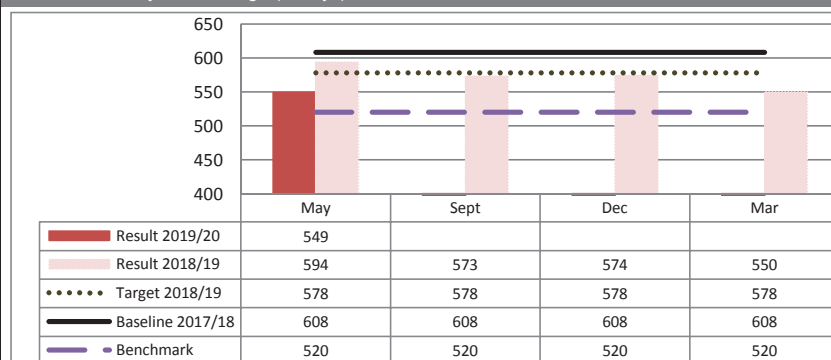
#### Benchmark:

Unable to benchmark

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

### 2.1.4 Average length of time from a child entering care and moving in with its adoptive family

Three years average (in days)



#### Commentary:

Average time between a child coming into care and being placed with an adoptive family - 549 (544 in Apr 2019). The result of 549 days indicates a reducing trend when compared to the result for the same period last year of 594 days and the 2017/18 baseline of 608 days.

#### Preferred direction of travel:



Smaller is better

#### Status:

Q4-17/18 **GREEN**

Q4-18/19 **BLUE**

**May-19** **BLUE**

#### Variance from target:

29

#### Year-end Target:

578

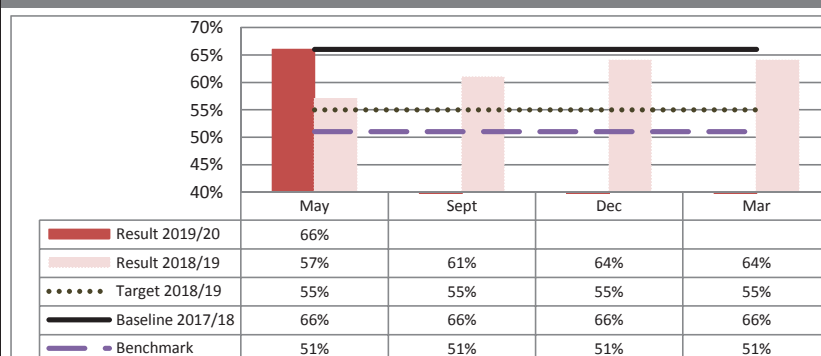
We are currently exceeding the target (smaller is better) by 29 days

#### Benchmark:

520

All England

### 2.1.5 Percentage of care leavers who are in Education, Employment, and Training (EET)



#### Commentary:

We continue to perform well in this area and are better than statistical neighbours (52%) and the national average (51%). Education, employment and training (EET) continues to be a high priority in the Care Leavers Service, in the Trust and in the Council with a focus on helping care leavers to secure apprenticeship opportunities. We have doubled the average number of young people in University. Funding has been secured through the European Social Fund (ESF) to deliver Youth Promise Plus Phase-2. The additional resource of specialist Not in Education, employment and training (NEET) intervention workers will help us to sustain the improvement.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4-17/18 **N/A Trend**

Q4-18/19 **GREEN**

**May-19** **GREEN**

#### Variance from target:

#### Year-end Target:

TBC

Performance Improved throughout the whole of 2018/19. Performance of 66% in May is better than our Statistical Neighbours (52%) and the national average of 51%

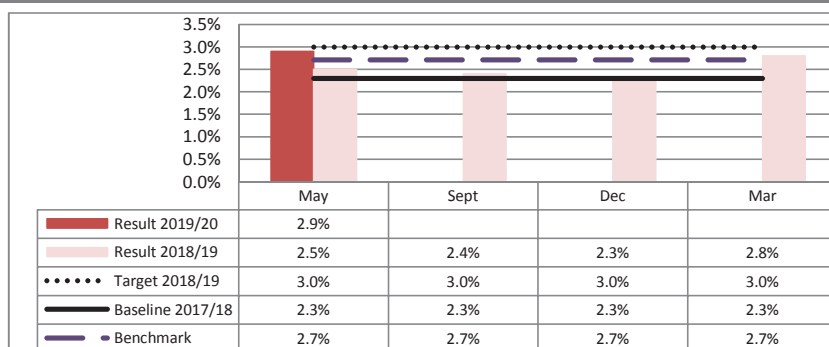
#### Benchmark:

51%

All England

## 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:

The national average for NEETs is: 2.8% and the Core Cities Average: 4.1%. The NEET percentage is a 3 month average taken from March April May of 2019 and compared to the previous period for the same months in 2018. NEET has increased from the previous month and is higher than the national figure. An increase in the number of NEETs is expected at this time of year as young people leave provision and are yet to have secured an offer for September 2019. The tracking team have begun the September Guarantee process and are focused on capturing offer data for the 16-18 cohort and identifying those at risk of becoming NEET to be supported by Birmingham Careers Service to ensure there is an offer for these young people for September 2019.

The national average for NEET Not Knowns (NK) is 2.4% and the Core Cities Average: 3.1%. This is a 3 month average taken from March April May 2019 and compared to the previous period from the same months in 2018. The Not Known numbers have increased slightly as expected at this time of year with young people leaving provision at the completion or end of the first year of their courses etc. The NK figure is half what it was in the previous period, but higher than the national figure and core cities average. The tracking team have begun the September Guarantee process and are focused on capturing offer data for the 16-18 and using this to capture possible destinations for those that are NK in a continued effort to bring this figure closer to the national figure and core cities average.

#### Preferred direction of travel:



Smaller is better

#### Status:

Q4-17/18

BLUE

Q4-18/19

BLUE

May-19

GREEN

#### Variance from target:

#### Year-end Target:

TBC

NEET percentage increased by 0.4% compared to the same period last year. At 2.9% we are still below our target of 3% and just above national average of 2.8%. We are better than the core cities average of 4.1%

#### Benchmark:

2.71%

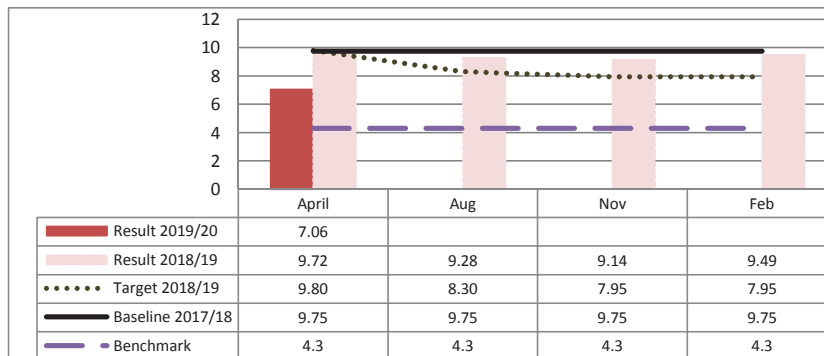
All England

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

### 3.2.2

#### Reduced delayed transfers of care (DToc)

Daily Average Delay beds per day per 100,000 18+ population - combined figure - Social Care only and joint NHS and Social Care



#### Commentary:

Performance for this measure is reported a month in arrears. We are pleased to note that there has been a significant improvement in the number of our delayed transfers of care. April's figure represents our best month since November 2015. We have achieved this despite an unusually high number of referrals in to two of our hospital teams (Heartlands and the Queen Elizabeth- QE), and a high number of safeguarding referrals to the QE hospital team. A variety of things have contributed towards our improvement this month. Social work staff in the hospital teams have been making use of a discharge tracker that has helped ensure that they are aware of any upcoming delays. Our Home First principle, which is aimed at discharging people home whenever possible, has helped us to reduce the number of referrals to short-term care home beds, with an associated reduction in delays. Our new 3-times-weekly conference call, chaired by an assistant director, has helped our management team to take more control over severe delays. The Early Intervention programme pilot that we have been operating for patients in the QE hospital who live in Edgbaston, has proved successful, and has increased the proportion of people being discharged straight home. We are now going to expand the pilot for all eligible patients at the hospital. Our management team continues to look at new and different ways of approaching hospital discharges, and ways of sharing successful ideas between the teams.

#### Preferred direction of travel:



Smaller is better

#### Status:

Q4-17/18

RED

Q4-18/19

RED

Apr-19

GREEN

#### Variance from target:

0.00%

#### Year-end Target:

TBC

Performance in April is better than the end of year target.

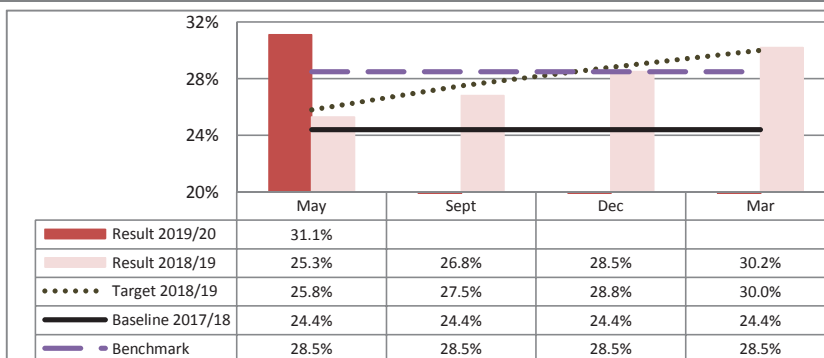
#### Benchmark:

4.3

All England

### 3.3.1 Uptake of Direct Payments

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



#### Commentary:

We have continued to increase the proportion of eligible people who are receiving a Direct Payment, and have now done this consistently month-on-month since December 2017. We intend to build on this improvement over the course of this year across all our teams, but specifically focussing on understanding the variations between teams and sharing good practice.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4-17/18

GREEN

Q4-18/19

GREEN

May-19

GREEN

#### Variance from target:

0.00%

#### Year-end Target:

TBC

Ahead of target in May an average 0.4% increase over the remaining months would achieve end of year target.

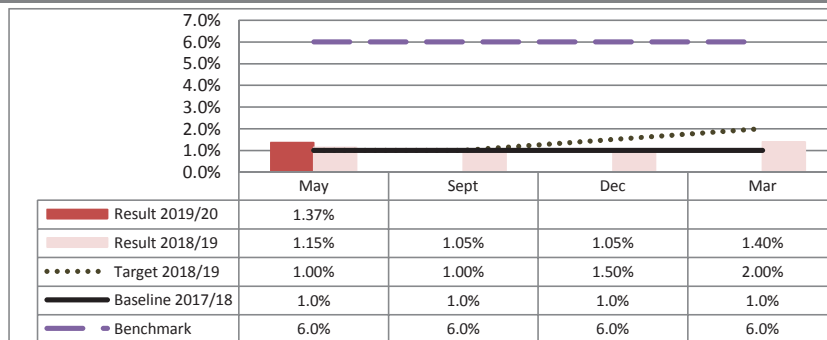
#### Benchmark:

28.5%

All England

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

### 3.3.2 The percentage of service users aged 18-64 with learning disabilities, in employment



#### Commentary:

Our social work staff have worked concertedly to support people with Learning Disabilities into employment and this has resulted in a slight improvement this month. We are continuing to focus on our action plan in order to drive improvements to our performance. As part of the plan, we are in the process of recruiting a dedicated officer whose sole responsibility will be to accelerate our work around employment for people with Learning Disabilities, both within the council and with our other partners. However, until we have appointed someone to the post, we expect that progress will be limited. We have been working together with the PURE Project (Placing vulnerable Urban Residents into Employment and training) to produce the job description and person specification for the post, and this work is nearly complete. Once they are in place, the new officer will take over the lead of the Readiness and Delivery project, which will be embedded as part of the PURE project. We have also established a link with the Department of Work and Pensions (DWP) so that we can carry out some targeted work within our constituencies. We will be presenting a report to the council's Corporate Management Team in July that will build on the wider responsibilities and opportunities around supporting adults with a learning disability into employment, particularly in the context of the upcoming Commonwealth Games.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4-17/18 N/A - new measure

Q4-18/19 RED

May-19 RED

#### Variance from target:

#### Year-end Target:

TBC

To achieve the end of year target an average increase of 0.063 percent in the remaining months of the year will be required.

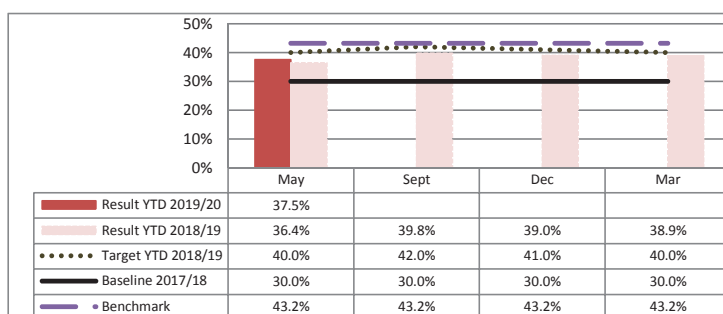
#### Benchmark:

6.00%



## Outcome 4: Birmingham is a great city to live in

### 4.1.2 Increase Recycling, Reuse, and Green Waste



#### Commentary:

The estimate year-to-date (April 2019 to May 2019) result is 37.5% which is below the year-to-date target of 40.00%. The Service estimates to have recycled 15,000 tonnes of the estimated 41,800 tonnes of waste disposed of in May 2019. The target would be to have recycled at least 17,100 tonnes. Kerbside recycling collections, including green garden waste, are estimated to be 1,300 tonnes lower compared to May 2018. This is in part due to missed collections. There was also an estimated reduction of 500 tonnes in recycling at the Household Waste Recycling Centres (HWRC) compared to the same period last year. A slight increase in commingled waste was recorded, however this was offset by a significant reduction in green waste received at the HWRC over the same period last year. All possible efforts will be made to encourage residents to increase kerbside recycling and reduce residual waste, through the work of the Waste Reduction Collection Officers. NB: The recycling figure includes recycled bottom ash.

#### Preferred direction of travel:



Bigger is better

#### Status:

Q4-17/18

RED

Q4-18/19

AMBER

May-19

RED

#### Variance from target:

#### Year-end Target:

TBC

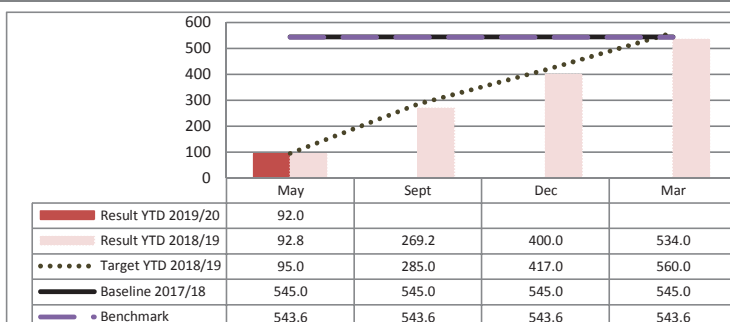
To achieve the end of year target an average monthly increase of 0.25% is required.

#### Benchmark:

43.2%

All England

### 4.1.3 Reduced collected household waste – kg per household



#### Commentary:

The estimate year-to-date (April 2019 to May 2019) result is 92.00 kg which has met the year-to-date target of 95.00 kg. The estimated tonnage of residual waste collected from households in May 2019 is 20,700 tonnes which is 1,500 tonnes less than May 2018. This was in part due to a significant increase in residual waste being presented at Household Waste Recycling Centres (HWRC) sites with an increase of 3,031 tonnes over the same period last year.

#### Preferred direction of travel:



Smaller is better

#### Status:

Q4-17/18

GREEN

Q4-18/19

GREEN

May-19

GREEN

#### Variance from target:

#### Year-end Target:

TBC

To achieve the end of year target of 560 kg per household the average monthly total must be below 46.8kg in the remaining months of the year.

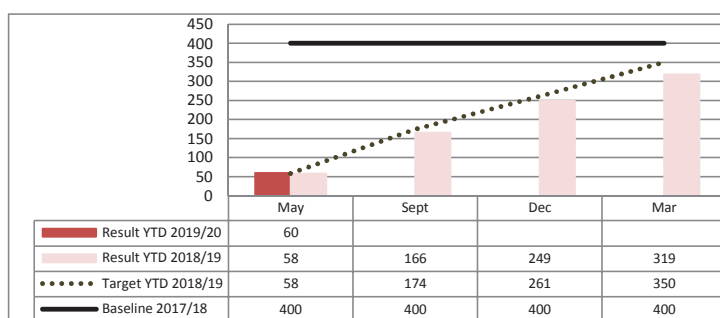
#### Benchmark:

543.6

All England

## Outcome 4: Birmingham is a great city to live in

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



#### Commentary:

The Private Rented Service is on target to achieve the quarter target of 87. The total of 60 properties improved so far is just over two thirds of the quarter target. It is projected that the end of year target will be met.

#### Preferred direction of travel:

△  
Bigger is better

#### Status:

Q4-17/18 **BLUE**  
Q4-18/19 **RED**  
May-19 **GREEN**

#### Variance from target:

#### Year-end Target:

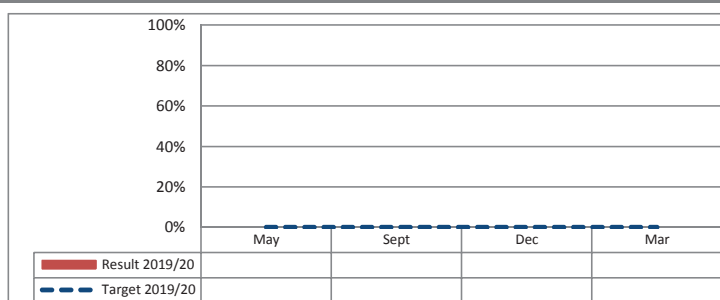
TBC

Performance in May is just ahead of target and to achieve the end of year target an average of 29 properties per month need to be improved

#### Benchmark:

Unable to benchmark

### 4.3.2 Households where homelessness is prevented or relieved number and percentage



#### Commentary:

Local authorities are now required to submit case-level data to the Ministry via a new system called H-CLIC. H-CLIC provides data on individual people in each household (previously, only household-level data was available). Local authorities, including Birmingham, have experienced issues in collecting and reporting this data. Performance is currently unavailable at time of reporting.

#### Preferred direction of travel:

△  
Bigger is better

#### Status:

Q4-17/18 **N/A - New measure**  
Q4-18/19 **See commentary**  
May-19 **Missing**

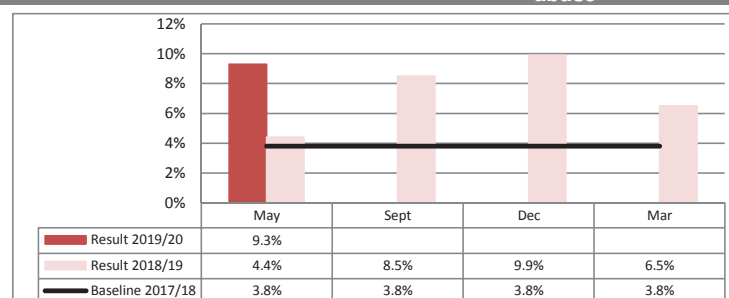
#### Year-end Target:

TBC

#### Benchmark:

Comparative data not available

### 4.5.3 Percentage of completed safeguarding enquiries which involved concerns about domestic abuse



#### Commentary:

107 Safeguarding Enquiries were completed in May, of which 10 involved allegations of domestic abuse - 9.3%. In the last 12 months there have been 167 completed enquiries relating to this. Of these 91% achieved their expressed outcomes, 93% felt that they were involved, 91% felt that they had been listened to, 90% felt we had acted on their wishes, 83% felt safer and 81% felt happier as a result of our intervention.

#### Preferred direction of travel:

None - Dir. don't apply any

#### Status:

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

#### Variance from target:

N/A Trend

#### Year-end Target:

N/A Trend

No target set monitoring trends only. N.B. result for 2018/19 is for the first quarter no results were provided for the months of April and May individually

#### 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. As a result, no updates are yet available to report.