

Appendix 1

Corporate Performance Monitoring Quarter 1 2017/18 Progress report

Vision and Priorities 2017-2020 Council Plan Measures



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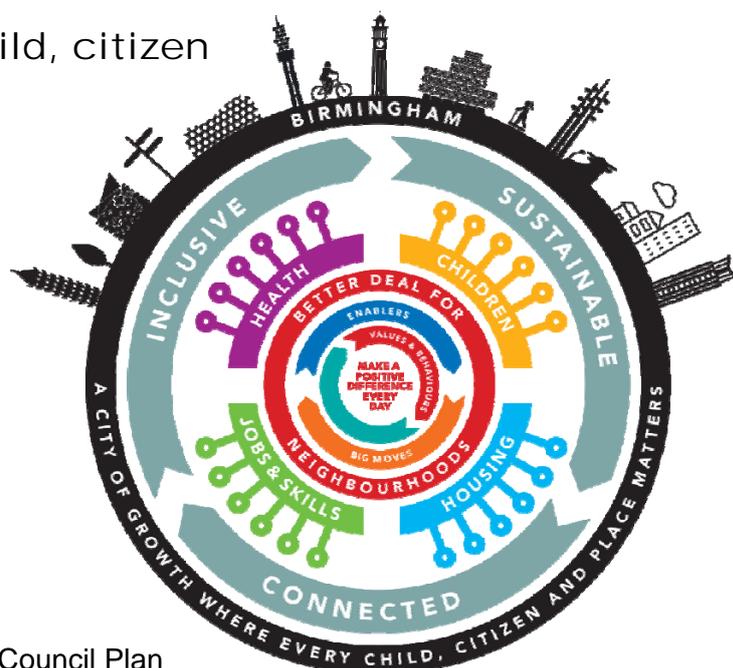
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A city of growth where every child, citizen and place matters.

- **Children** – a great place to grow
- **Housing** – a great place to live in
- **Jobs and Skills** – a great place to succeed in
- **Health** – a great place to grow old in



Overview

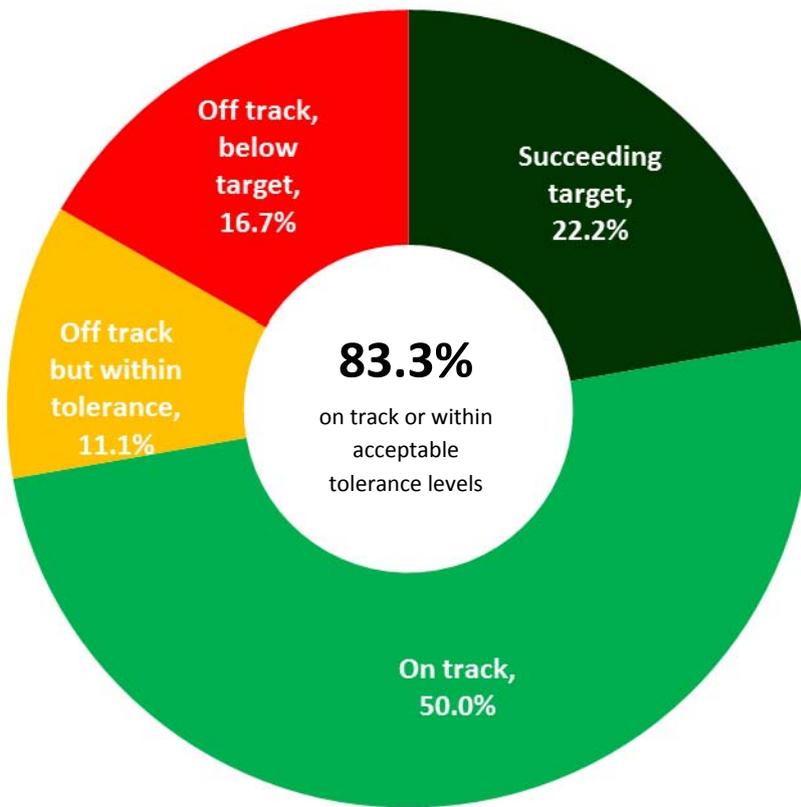
To provide an update on performance against our Council Plan measures as set out in our Visions and Priorities 2017-2020, including our achievements and those areas where we need to improve on.

The key below explains the symbols and arrows we have used alongside written information to describe progress.

Key (Symbols and abbreviations used)

★	Succeeding target	DoT	Direction of travel from the previous quarter
✓	On track	↗	Improving performance
●	Off track but within tolerance	↔	No change in performance
▲	Off track, below target	↘	Deteriorating performance
N/A	Not available		

Overall performance against our priorities



Results were available for 18 of the 28 Key Performance Measures.

Of these, 83.3% (15) succeeded (4), were on track (9) or within acceptable tolerance levels (2).

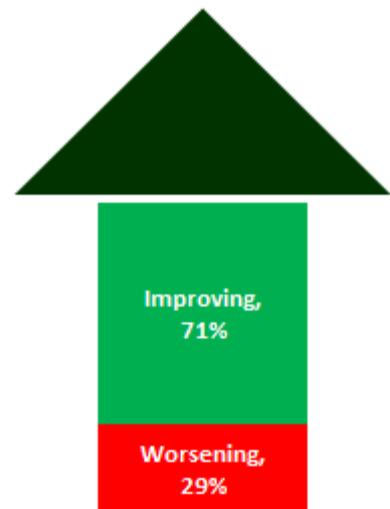
3 measures were off track, 2 within the Children's priority, and 1 within the Housing priority.

Results for the remaining 10 measures are not yet available - 1 measure is reported in arrears, and the remaining 9 measures are reported at half year or annually.

A direction of travel can be provided against the previous quarter for 7 measures. We are not able to provide a direction of travel for the others as they are either new or amended measures and previous comparable results are not available at this stage in the year.

Of the 7 comparable measures:

- 5 (71%), improved, and
- 2 (29%), needed to do better.



A summary against each of our priorities, is provided below:



Key messages

Detailed performance summary along with written information to describe progress against each measure is provided from page 6 onwards.

Children's - A great place to grow up in

- An environment where our children have the best start in life
- Our children and young people are able to realise their full potential through great education and training
- Our children and young people are confident about their own sense of identity
- Families are more resilient and better able to provide stability, support and nurture through prenatal and early health
- Our children and young people having access to all the city has to offer

Overall **81.5% of schools in Birmingham are currently good or outstanding.** During April and June, 21 out of 31 schools were rated good/outstanding.



65.9% (provisional result) of children are making at least expected progress across each stage of their education. Although below the national level (est. 70.7%), the gap has narrowed.



1,739 Children in Care (CiC)
Number of unaccompanied asylum seeking children increased to 127 since April 2015.



82% of children and young people open to Children Social Care are **supported to live with their own family.**

26 schools have been **accredited a mode 'STAR'** (Sustainable Travel Accreditation and Recognition for Schools programme).



Housing - A great place to live in

- Making the best use of our existing stock
- Delivering through a range of partnerships to support a strong supply of new high quality homes in a mix of tenures
- Supporting the people of Birmingham to access good quality housing provision
- Working with our partners to reduce homelessness

86 empty properties bought back into use.



2,575 individuals were prevented or relieved from becoming homeless. 4.39 (per 1,000 households) are living in temporary accommodation.



298 affordable homes built to date.



99.63% of our council housing as a percentage of stock was **made available.**

Jobs and Skills - A great city to succeed in

- Creating the conditions for inclusive and sustainable growth that delivers and sustains jobs and homes across Birmingham
- Investment in infrastructure and improved connectivity
- Growth of sectors/clusters of activity where Birmingham has competitive strengths
- The development of a modern sustainable transport system that promotes and prioritises sustainable journeys
- Birmingham residents will be trained and up-skilled appropriately to enable them to take advantage of sustainable employment



2.9% (three month average for Feb, Mar and Apr), of **12 to 13 year olds were not in education, employment or training**. Performance is **better than the national average**.



“Call to action” submitted to the Mayor on digital investments, skills, data driven innovation and proposals to establish smart and digital governance proposals.



Unemployment gap between wards, at 4.7%, is **1.0% lower than the baseline**. This is an **improvement in closing the gap** between the 10 best and worst wards in Birmingham for unemployment.



32 apprenticeships created with other organisations through our influence on contract management. 30% increase on last year's performance. **We have employed 14 external apprentice** new starts directly within the Council.

Health - A great city to grow old in

- Creating a healthier environment for Birmingham
- Increased use of public spaces for physical activity; more people walking and cycling; greater choice of healthy places to eat in Birmingham
- Leading real change in individual and community mental wellbeing
- Promoting independence of all our citizens
- Joined up health and social care services so that citizens have the best possible experience of care tailored to their needs
- Preventing, reducing and delaying dependency and maximising the resilience and independence of citizens, their families and the community



1,843 individuals received self-directed support as a **direct payment**. In the last 12 months, direct payments have increased by 16% (up 254 from 1,589).

18,889 citizens engaged with our wellbeing services on offer - been to a park or attended a wellbeing centre or service.



9,038 (69.8%) clients living in the community received the care they needed in their own home.

Progress against our vision and priority measures

CHILDREN

A great city to grow up in



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
 <p>The proportion of schools rated as good or outstanding during the term</p> <p>Between April and June there were 31 inspections of schools by Ofsted (25 full and 6 short). 21 of these judgements were Good/Outstanding, 6 were requires improvement and 4 inadequate. Of the full inspections 9 schools saw their rating deteriorate. 9 schools saw their rating improve.</p>	67.7%	80.0%	▲	↗
 <p>Overall Proportion of schools which are good/outstanding</p> <p>Overall 81.5% of schools in Birmingham are currently Good/Outstanding. This has risen from 80.4% in December and from 79.3% at the end of May last year. The in-year figure will more likely be lower than the overall figure as underperforming schools are more likely to be inspected.</p>	81.5%	Improving Trend Baseline 81%	✓	↗
 <p>The average progress score of Birmingham pupils compared to National pupils between Key Stage 2 and GCSE - Progress 8</p> <p>Annual Measure. Provisional results available in September by Department of Education. Final results published early in 2018.</p>	Annual Result	0.0	Not yet due	N/A
 <p>The percentage of children making at least expected progress across each stage of their education - Early Years Foundation Stage (good level of development)</p> <p>This is an early provisional result based on the annual collections from Primary Schools. Final results will be published later in the year by Department of Education. Early indications are that the proportion of pupils achieving a Good Level of Development has increased slightly on 2016 levels. While performance looks like it has not met the national levels (currently estimated 70.7%), the gap has narrowed. Early analysis indicates that the rise in Good Level of Development is predominately based on a rise in Literacy and Maths. More in-depth analysis will be undertaken once the final results are out.</p>	Provisional Result 65.9%	National Average Est = 70.7%	▲	Not comparable

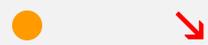
CHILDREN

A great city to grow up in



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
 <p>The average progress score of Birmingham pupils compared to National pupils between Key Stage 1 and Key Stage 2</p> <p>Annual Measure. Provisional results available in September by Department of Education. Final results published early in 2018.</p>	Annual Result	0.0	Not yet due	N/A
 <p>A reduction in the number of Children in Care (CiC)</p> <p>The number of children and young people in care (CiC) gradually reduced as intended in our improvement plan. Since April 2015 the number of unaccompanied asylum seeking children has increased to 127 and this has caused an overall increase in numbers of CiC in recent months.</p>	1,739	1,720		
 <p>Children and Young people open to Children Social Care are supported to live with their own family</p> <p>This is a new Council measure. We are combining the numbers of families supported through our family support service and our Troubled Families commissioned services (targeted early help) with the numbers of children who have a social worker but who are not in care.</p>	82%	80%		Not comparable
 <p>The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme</p> <p>26 new schools have signed up to Modeshift STARS, so at the end of the period April to June we are already achieved 50% of the target, this could slow in the period July to September because of the long school holiday period. Of 11 schools that currently hold bronze accreditations, 5 schools have completed re-surveys so again excellent progress is being made here but it likely to slow during July to September before becoming a focus again for the period October to December. 2 schools have moved to silver, with a third expected to reach silver in the period July to September so this element of the target is also on track. 2 of the silver schools have started a travel/action plan. 1 school have completed their plan and we expect a further 2 to complete in July to September which meets the target early. 2 schools have achieved Silver level so far so again this is progressing well. 4 of the schools registered in the last academic year and not Bronze accredited to have progressed with Travel Plan, Action and to have achieved Bronze level - this is the most challenging aspect of this target and will be an ongoing focus.</p>	26 schools	50 schools		Not comparable
 <p>Perception of safety on public transport</p> <p>An appropriate source for this measure is still being considered. This should be confirmed before the start of the school year in September</p>	Annual Result	N/A	Not yet due	N/A

HOUSING

A great city to live in



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
 <p>The number of new homes built (to build 51,000 new build homes by 2031)</p> <p>Annual Measure.</p>	Annual Result	Cumulative Target 2017/18 = 14,100	Not yet due	N/A
 <p>Homelessness will be prevented or relieved</p> <p>The Housing Options Service was successful, last year in obtaining a grant from DCLG, and as a result a Trailblazer initiative was set up in line with the detail of the bid to the Govt. A small team has been established to focus on preventing homelessness within the Private Rented Sector, and work has been carried out with private landlords in the City. A group of officers has been meeting on a weekly basis reviewing BCC arrears cases where eviction is imminent. – A great deal of work has gone into preventing homelessness and a Temp Accommodation placement by this group who maximise income and address benefit queries. We have partnership arrangements with Midland Heart, and Shelter the service has visiting officers who negotiate and mediate with excluders to help people remain in their homes. The service has assisted in providing support to applicants who are willing to seek out accommodation in the private rented sector, through the partnership work with Let to Birmingham There is provision to assist applicants by providing a deposit for a private letting– under a criteria based assessment.</p>	2,575	2,500	★	Not comparable
 <p>Minimise the number of households living in temporary accommodation per 1,000 households</p> <p>The service has seen another increase in the number of households living in temporary accommodation. We have increased the number of successful homeless preventions during April – June 2017 and anticipate this will continue to increase during the next few months. Additionally a team has been employed to ensure that all applicants in temporary accommodation have applied on the councils housing register to ensure move on into permanent accommodation.</p>	4.39	No Target	▲	↘
 <p>Number of homes built that are affordable.</p> <p>We are reliant upon Homes and Communities Agency (HCA) to provide us with data for the number of Affordable Homes built with grant. The HCA have advised that the release of quarterly information to external parties conflicts with Government data protection guidelines as this data is classified as official statistics. Issuing of national statistics will be made available for reporting twice a year, in November/December (for the first 2 quarters) and July/August (for the final 2 quarters). In addition, we need information from the Department for Communities and Local Government and the next set of data should be available at the end of September.</p>	Half Yearly	298	Not yet due	N/A

HOUSING

A great city to live in



Quarter 1 April to June 2017



Measure	Result	Target	Status	DoT
 <p>The number of empty properties brought back into use (cumulative)</p> <p>Ahead of target at Quarter 1 this is as result of a determined effort to deal with outstanding empty properties.</p>	86	75	★	Not comparable
 <p>Available Council Housing as a percentage of stock</p> <p>Performance remains ahead of target especially due to improved repair times for void properties.</p>	99.63%	98.80%	★	Not comparable

JOBS AND SKILLS

A great city to succeed in



Quarter 1 April to June 2017



■ Succeeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
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The proportion of years 12 to 13 not in employment, education or training

2.9%

3.0%



NEET

The June performance information was released by the Department of Education on 23rd July. The 3 month average figures for February, March and April was 2.9% with the April figure standing at 3.1% NEET this is slightly better than national levels. Not Known proportions are still high and around 6.6% above the national average of 3.1%.

Reducing the unemployment gap between Wards

4.7%

5.7%



Not comparable



In the period April to June 2017/18 the average unemployment proportion across the 10 Birmingham wards with the highest unemployment levels stood at 6.8%. The corresponding figure for the 10 Birmingham wards with the lowest unemployment proportion was 2.1% Therefore the gap between the 10 best and worst performing wards stood at 4.7% points in the period April to June 2017/18. 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 the period April to June between the best and worst performing wards was 5.7% points. The gap in the period April to June is 1.0% point lower than the baseline so currently progress is being made towards closing the ward unemployment gap.

Proportion of the population aged 16 to 24 qualified to at least level 1 (see commentary for list of eligible qualifications)

Annual Result

Improving Trend
Baseline 81%

Not yet due

N/A



This is an Increasing Trend Annual Measure
Level 1 qualifications are: first certificate; GCSE grades D,E,F or G; Music grades 1,2 & 3; Level 1 award, certificate, diploma, English for Speakers of other Languages (ESOL); Level 1 essential skills and functional skills; Level 1 National Vocational Qualification (NVQ).

Proportion of the population aged 16 to 24 qualified to at least level 3 (see commentary for list of eligible qualifications)

Annual Result

Improving Trend
Baseline 45%

Not yet due

N/A



This is an Increasing Trend Annual Measure
Level 3 qualifications are: A level grades A,B,C,D or E; Music grades 6,7 & 8; access to higher education diploma; advanced apprenticeship; applied general; AS level; international Baccalaureate diploma; tech level; Level 3 award, certificate, diploma, English for Speakers of other Languages (ESOL), national certificate, national diploma; Level 3 National Vocational Qualification (NVQ).

JOBS AND SKILLS

A great city to succeed in



Quarter 1 April to June 2017



■ Succeeding target
 ■ On track
 ■ Off track but within tolerance
 ■ Off track, below target
 ■ Can't say
 ■ Not yet due

Measure	Result	Target	Status	DoT
 <p>Land developed (hectares), jobs created and new employment floor space created as a result of investment in infrastructure and development activity</p> <p>Annual result The Birmingham Development Plan sets out the city's development requirements over the period 2011-2031</p>	Annual Result	N/A	Not yet due	N/A
 <p>The percentage increase in apprenticeships within other organisations through our influence on contract management</p> <p>In Quarter 1, a total of 32 apprenticeships were created within other organisations through our influence on contract management.</p> <p>Within this quarter we have had some big companies becoming charter signatories who have been able to commit to supporting apprenticeships, however this may or may not be the case for the rest of the year. If we only have voluntary companies they will not be able to support as many apprenticeships (if any as they are smaller and the commitments are minimal).</p>	32%	2%	★	
 <p>The number of Birmingham City Council apprenticeships directly within the City Council</p> <p>From the targets set and in line with the Government Public Sector Targets, based on headcount as at 31/3/17 (13,789) we are looking to achieve 317 Apprentice New Starts between 1st April 2017 and 31st March 2018. This number is split between External (new appointments) of which our target is 138 and Internal (existing employees) target of 179. During the first quarter we have achieved 14 (all external) of the 317 overall total, but the numbers will increase significantly during the next quarter due to capturing school leavers.</p>	14	14	✓	
 <p>Improved digital offer across Birmingham - work more closely with the Greater Birmingham & Solihull LEP and West Midlands Combined Authority to develop a digital and Smart City approach</p> <p>The Council under its "Digital Birmingham" initiative is now part of the West Midlands Combined Authority (WMCA) Digital Infrastructure Group with in an informal group set up by the WMCA. It has already prepared and submitted a "call to action" to the Mayor that covered digital investments, skills, data driven innovation and proposals to establish smart and digital governance proposals. Further discussions are now taking place to formalise the governance arrangements.</p> <p>Birmingham City Council has already started to work on a number of initiatives through WMCA digital group and is working with the Coventry and Warwickshire and Black Country Local Enterprise Partnerships to develop a 5G proposal and other activities to deliver digital investment into Birmingham. Birmingham City Council will continue to work with the WMCA to develop a regional Digital and Smart City approach which ensures that Birmingham's local needs and challenges are addressed.</p>	Achieved	Establish role	✓	Not comparable

HEALTH

A great city to grow old in



Quarter 1 April to June 2017



■ Succeeding target ■ On track ■ Off track but within tolerance ■ Off track, below target ■ Can't say ■ Not yet due

Measure	Result	Target	Status	DoT
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More people will exercise independence, choice and control over their care through the use of a Direct Payment

22.3%

22.1%



8257 clients received a service that was eligible for some form of Self Directed Support on the last day of June, of which 1843 (22.3%) received this as a Direct Payment – with 35.5% of Younger Adults receiving a Direct Payment compared to 13.4% of Older Adults. This exceeds May's result, which now stands at 22.1%. Note these figures provided may be different to figures previously reported because historical data reported for this measure asynchronously changes as further updates become available. Overall numbers of direct payments have increased by 254 in the last 12 months, up from 1589. Weekly reports continue to be produced, with targets set for all areas and teams, and the Direct Payments group continues to look at all aspects of this service to improve the proportions in line with the new offer.

The quality of care provided in the city will improve so that more people receive a standard of care that meets or exceeds the quality threshold

Due in September 2017

75.0%

Not yet due

N/A



Data is available 5 to 6 weeks after the quarter end. Historically, there has always been some additional delay in getting Quarter 1 results due to an extended deadline being given to providers to take into account annual leave. We anticipate getting outturn results by the middle of September.

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

18,889

70,265 by year end



Not comparable



Numbers are slightly down on last month due to Ramadan, we are continuing to offer a strong city wide free offer and are building up to the summer programme of parks activities, active streets and our Big Birmingham Bikes summer programme.

More people will receive the care they need in their own home

69.8%

Trend (Improving)



In June, 12,955 clients received a service, of which 9,038 (69.8%) were living in the community rather than in a residential or nursing home. A higher proportion of younger adults receive their services in the community (75.7% Younger Adults compared to 66.5% Older Adults). Note these figures provided may be different to figures previously reported because historical data reported for this measure asynchronously changes as further updates become available.

HEALTH



A great city to grow old in

Quarter 1 April to June 2017



■ Succeeding target
 ■ On track
 ■ Off track but within tolerance
 ■ Off track, below target
 ■ Can't say
 ■ Not yet due

Measure	Result	Target	Status	DoT
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Develop a methodology for counting the number of cycle journeys

Annual Result

Establish baseline by 31st March 2018

Not yet due

N/A



Developed a methodology to monitor increases and decreases in cycle usage based on data provided by the 50 automatic cycle counters. Future resource needed to process this data as required. In addition Big Birmingham Bikes have distributed 4000 bikes to residents from deprived areas across the city. The beneficiaries are mostly new cyclists. The usage levels with regards to mileage and where they are cycling is recorded and reported through the Wellbeing Service Dashboard. Development of a new app with Sheffield Hallam University to record Cycle Usage across the city. All data to be amalgamated to form the baseline and subsequent data