

Appendix 1

Birmingham City Council Corporate Performance Monitoring

Vision and Priorities 2017-2020 Council Plan Measures

Quarter 3 2017/18

Progress report



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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

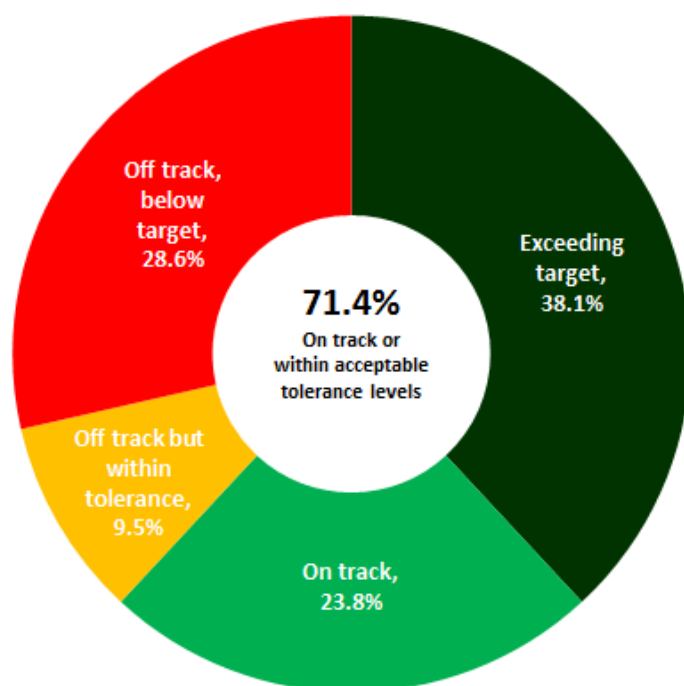
This report provides an update on performance against our Council Plan measures, at December 2017, as set out in our Visions and Forward Plan.

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

Key (Symbols and abbreviations used)

★	Exceeding 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



21 of the 28 Key Performance Measures report a result being available.

15 (71.4%) have exceeded, met or are within acceptable tolerance levels;

- 8 (36.4%) exceeding target,
- 5 (22.7%) met target,
- 2 (9.1%) within acceptable tolerance levels.

6 (28.6%) measures are off track;

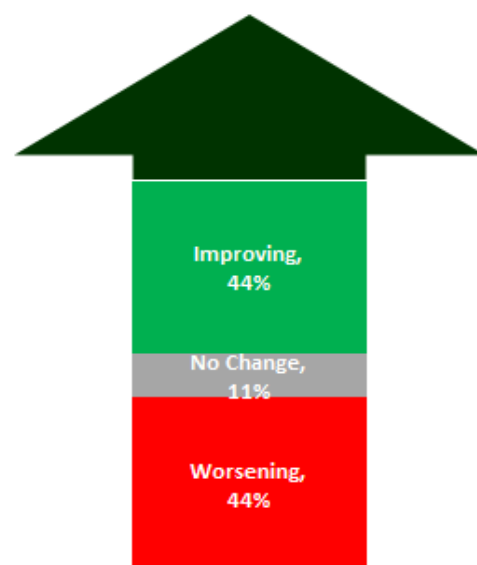
- 3 within the Children's priority,
- 1 in Health, and
- 2 in the Jobs and Skills priority.

Performance results for the remaining 7 measures are reported on a less frequent basis and are not yet due.

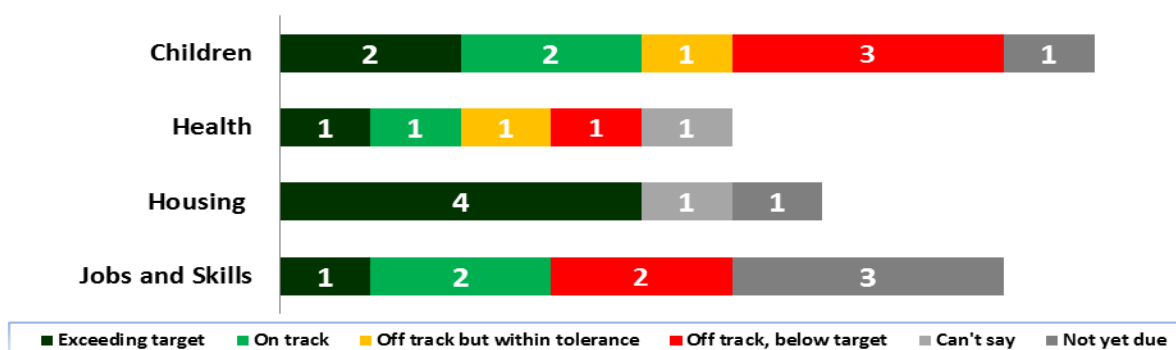
A direction of travel can be provided against the previous quarter for 18 of the 21 measures. A direction of travel is not available for the others as previous results are not comparable.

Of the 18 comparable measures:

- 8 (44%) improved,
- 2 (11%) have remained the same, and,
- 8 (44%) deteriorated.



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 - 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

87% of children and young people open to Children Social Care are **supported to live with their own family**.



52 schools have been accredited a mode 'STAR'



Birmingham pupils average progress 8 score Key Stage 2 and GCSE, **above national average**



65.9% children making good level of progress - Early Years Foundation Stage



56% pupils achieved expected standard in Key Stage 2 Reading, Writing and Maths combined, +9% on 2016

1,758 Children in Care (CiC) excluding unaccompanied asylum seeking children.



Overall **81.1% of schools in Birmingham are currently good or outstanding**. In December, 3 out of 6 schools were rated good/ outstanding and 1 school retained its rating.



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



172,445 citizens engaged with our wellbeing services on offer - been to a park or attended a wellbeing centre or service



23.5% citizens have control over their care through Direct payments



68.6% care providers in the city meet or exceed the quality threshold.



72.1% people receive the care they need in their own home

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

246 empty properties bought back into use.



348 affordable homes built



99.51% of our **council housing** as a percentage of stock was **made available**.

7,572 prevention activities carried out to help homelessness be prevented or relieved



5.16 (per 1,000 households) are living in temporary accommodation.



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



67 apprenticeships created with other organisations through our influence on contract management. 98 apprentice new starts created directly within the Council.

Digital offer across Birmingham improved – Govetech accelerator launched, awareness raised on digital and smart cities activities and regional 5G bid submitted.



4.4% unemployment gap between 10 best and worst wards. 0.9% lower than the 5 year average.



2.1% (564 young people) of 16/17 year olds (years 12 & 13) not in education, employment or training. Performance better than the national average.

Progress against our vision and priority measures

CHILDREN

A great city to grow up in



Quarter 3 October to December 2017



Measure	Result	Target	Status	DoT
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The proportion of schools rated as good or outstanding during the term

66.6%

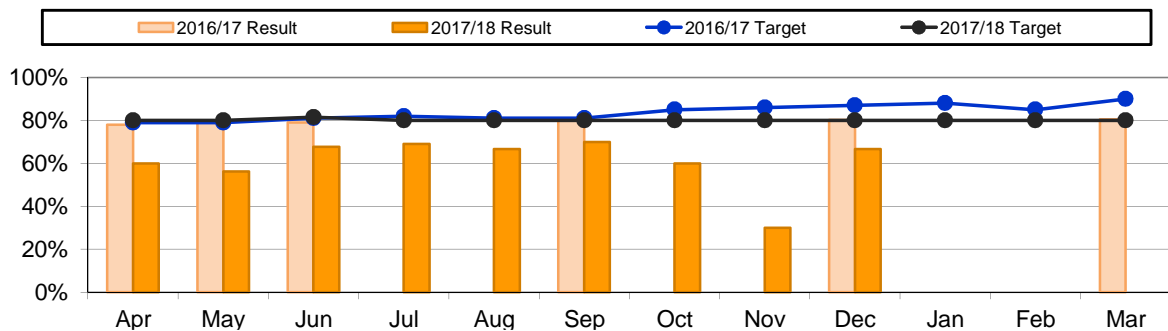
80.0%



In December there were 6 inspections of schools by Ofsted. 3 of these judgements were Good/Outstanding, 1 was a short inspection (reaffirming the standing Good/Outstanding outcome) and 2 were Inadequate (1 of which was deemed to be in special measures).



Measure previously reported on a Termly basis now changed to monthly



Overall Proportion of schools which are good/outstanding

81.1%

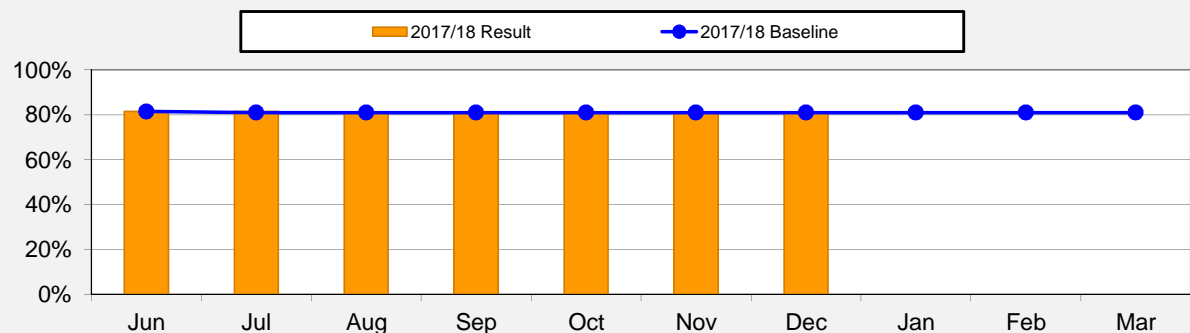
81.0%



In December overall 81.1% of schools in Birmingham are currently Good/Outstanding. This is a slight increase from November of 80.60%



New measure reported from June 2017 with a baseline of 81% established




CHILDREN

A great city to grow up in



Quarter 3 October to December 2017



Measure	Result	Target	Status	DoT
 The average progress score of Birmingham pupils compared to National pupils between Key Stage 2 and GCSE - Progress 8	-0.01	-0.03	✓	Not Comparable
<p>Amended results published in January are slightly above the national progress 8 score, (Birmingham -0.01, National -0.03) but slightly down on the previous year score of 0.</p> <p><i>No graph provided. The 2016/17 result was zero against a target of zero. The target of zero is also in place for 2017/18</i></p>				

The percentage of children making at least expected progress across each stage of their education - Early Years Foundation Stage (good level of development)

65.9%

70.7%

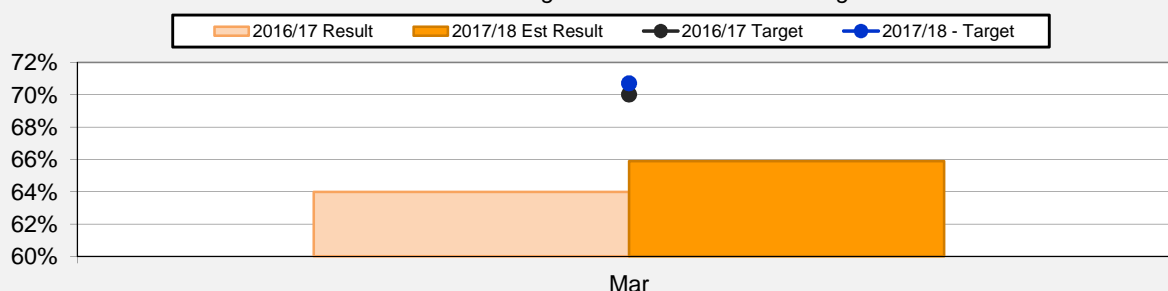


Not Comparable

The early provisional result of 65.9% is based on the annual collections from Primary Schools. We are still waiting for the Department for Education to publish final results for this measure. Early indications are that the proportion of pupils achieving a Good Level of Development has increased slightly on 2016 levels (previous year 64%). 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.



Provisional result. 2017/18 target set as the national average of 70.7%



The average progress score of Birmingham pupils compared to National pupils between Key Stage 1 and Key Stage 2

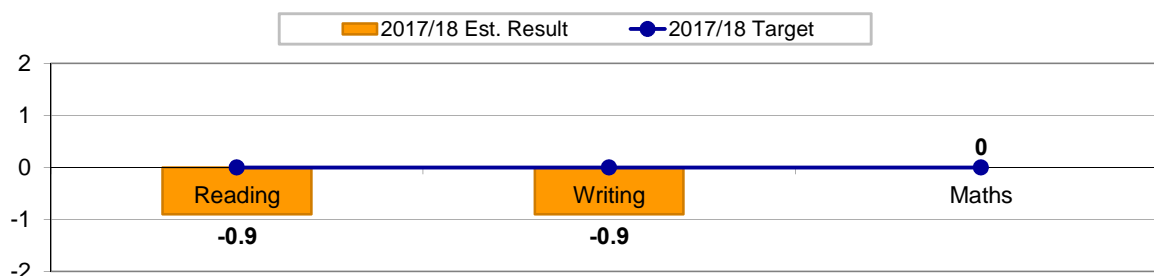
56.0%

61.0%



Not Comparable

The final Key Stage 2 results have now been published by the Department for Education and the proportion of young people who reached the expected standard in Reading, Writing and Maths combined rose by 9% from 47% in 2016 to 56% in 2017. The gap compared to National has narrowed and is now 5%.

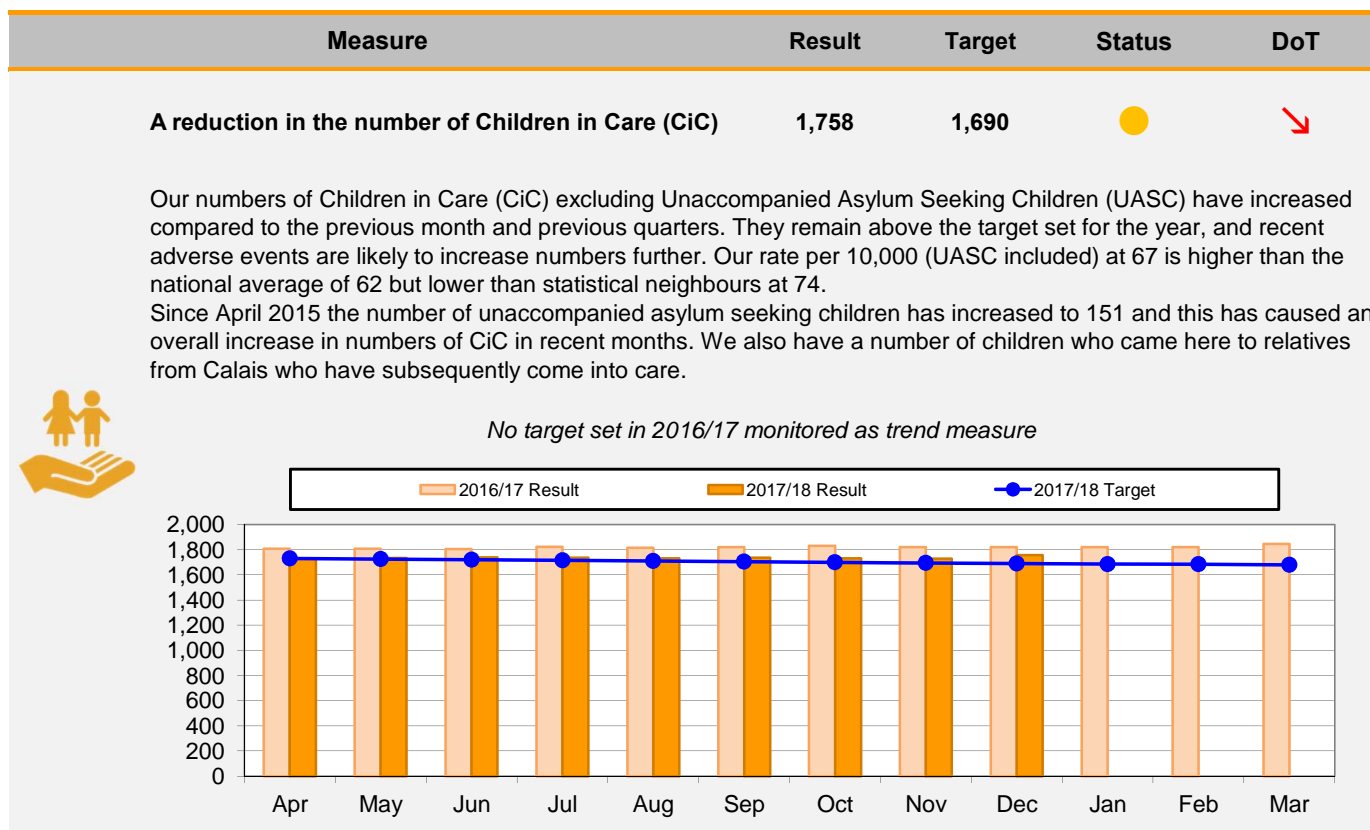


CHILDREN

A great city to grow up in



Quarter 3 October to December 2017



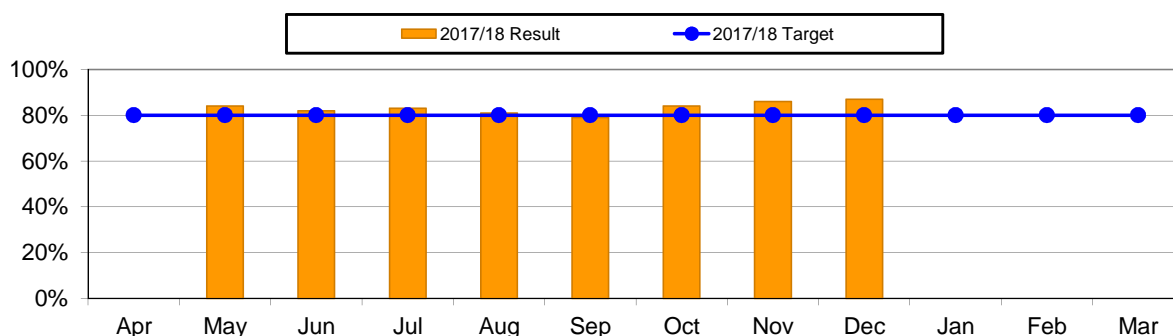
Children and Young people open to Children Social Care are supported to live with their own family

87%

80%



Target exceeded - This measure combines 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 to arrive at the percentage of children supported to live at home. The benefit is that the child is being supported to live safely with its family and there is a good relationship between Early Help and social care.



CHILDREN

A great city to grow up in



Quarter 3 October to December 2017




Measure	Result	Target	Status	DoT
The number of schools progressing a Mode "STARS" (Sustainable Travel Accreditation and Recognition for Schools) programme	52	37	★	↗

52 new schools have signed up to modeshift STARS, so by December we have already exceeded the year-end target of 50 and this total is likely to be added to in the final quarter January to March 2018.

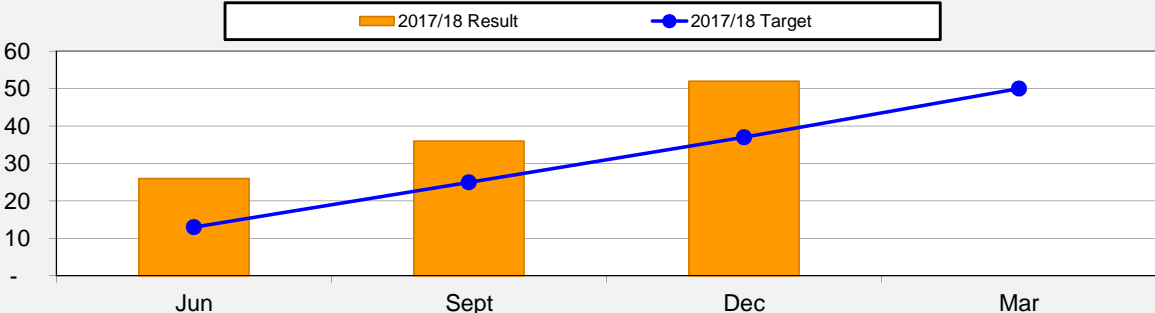
Of the 14 schools that currently hold bronze accreditations, 5 schools have completed re-survey so again excellent progress is being made here.

15 schools have moved on to Silver accreditation (a further 10 since the period July to September)
 6 of the schools have started travel/action plan.
 3 schools have completed their travel plan.
 3 schools have achieved Silver level (1 since the period July to September).
 The above figures mean that all targets for Silver have now been met or exceeded.



9 of the schools that registered in last academic year have achieved bronze (up 1 from July to September) and one school has achieved silver (up one from July to September). As previously noted, this is the most challenging target, but good progress is being made.

New measure for 2017/18. No in year target set



Month	2017/18 Result	2017/18 Target
Jun	25	15
Sept	35	25
Dec	52	37
Mar	50	50

Perception of safety on public transport



Annual measure - update not yet due



Quarter 3 October to December 2017



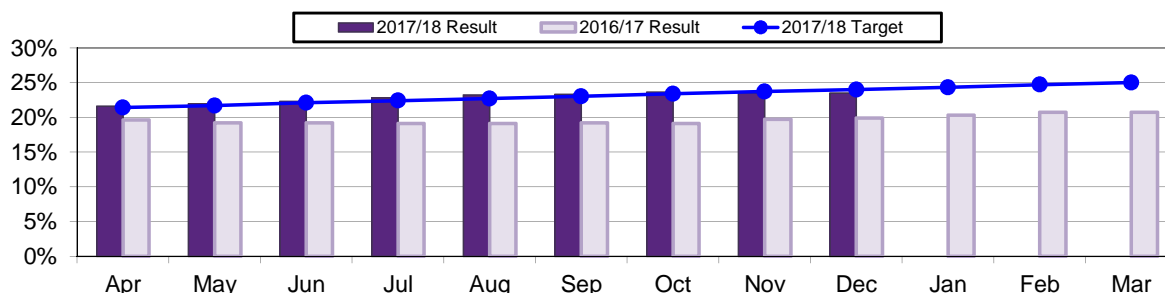
Measure	Result	Target	Status	DoT
More people will exercise independence, choice and control over their care through the use of a Direct Payment	23.5%	24.0%	●	↘

We have appointed an operational Lead , who is going to further look at why some teams haven't achieved the targets . The challenge work shop is ongoing



Overall the trend appears to suggest that the level of the uptake of direct payments is fairly static at present. This has been recognised by the service and a fresh effort will be made to in order to maintain progress towards the end of year target. However, with the loss of staff in the standard team Leader role (who do the direct payment work) and the restructure, there will need to be a period of readjustment. Targets have been set at an individual team level.

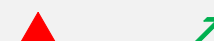
No target set in 2016/17 with the aim to monitor an increase in trend



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

**68.6%
(quarter 2
result)**

**75%
(quarter 2
target)**

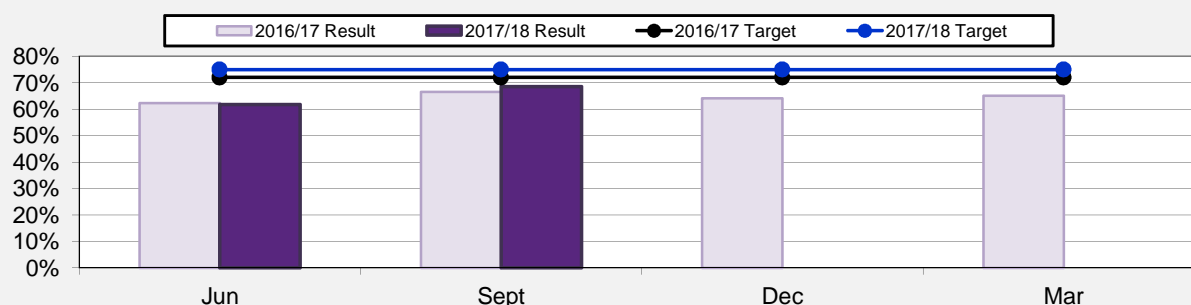


The results and commentary shown are for the period July to September (Quarter 2) this because results are not available until 6 weeks after the end of the quarter. Additionally there is a one month reporting lag.

The Council is currently reviewing the approach to commissioning of these services and ways in which quality can be improved. This is likely to include a range of incentives and support and also mechanisms for working with partners - such as health - to review quality in a more joined up way. Cabinet has approved a new framework for commissioning care providers which will be implemented from 30th April. It is anticipated that this will increase the percentage of clients with good providers as the Council will no longer engage with poor quality providers.



Reported in arrears



HEALTH

A great city to grow old in

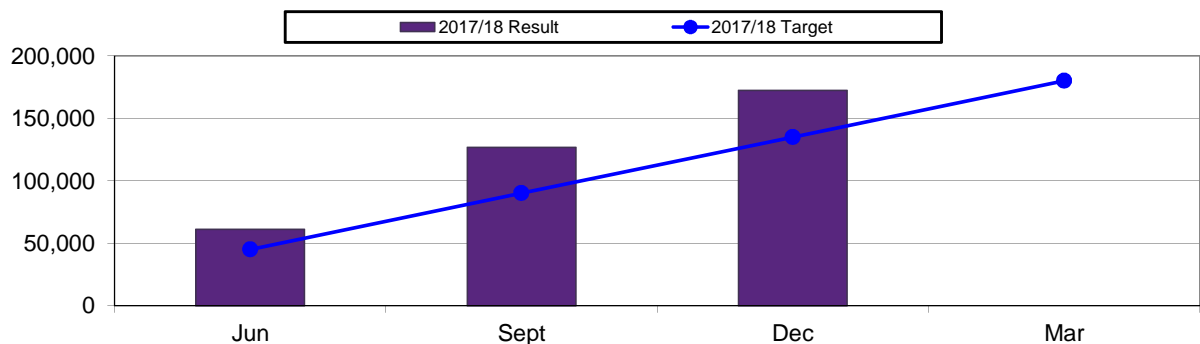


Quarter 3 October to December 2017



Measure	Result	Target	Status	DoT
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	172,445	135,000	★	↗

We have exceeded our cumulative target of 135,000 with increases during December in Calthorpe Wellbeing Hub and Active Streets despite sites being closed over the Christmas period and in the second week of December when we had snow and a lot of outdoor sessions had to be cancelled



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

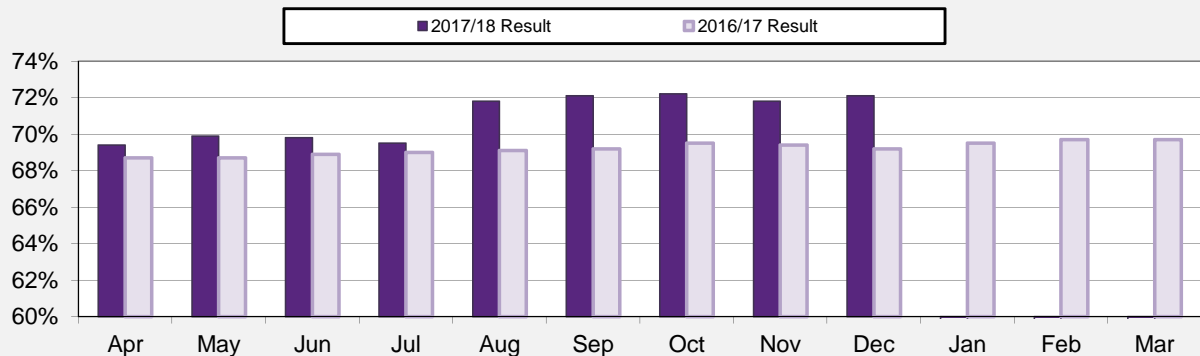
72.1%

Trend
(Increasing)



Following a slight reduction last month, performance has returned to the established trend of an increasing proportion of citizens receiving care in their own home.

No target set. Measure to monitor an increase in trend



HEALTH

A great city to grow old in



Quarter 3 October to December 2017



Measure	Result	Target	Status	DoT
Develop a methodology for counting the number of cycle journeys	Annual Result	Develop Methodology	N/A	N/A

We have developed a methodology for this indicator and we are about to commission the development of the software to support it. The indicator will be available as requested on 31st March.



Milestones	Jun-17	Sep-17	Dec-17	Mar-18
Establish baseline by 31st March 2018	→	→	→	

HOUSING

A great city to live in

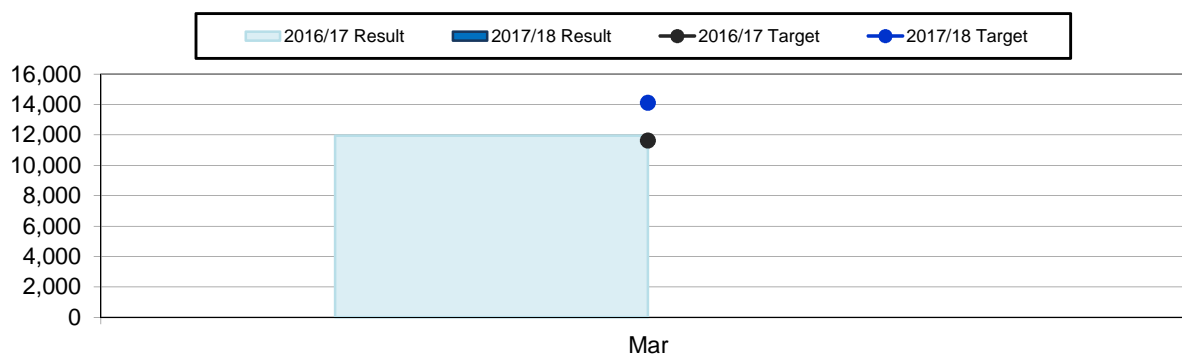


Quarter 3 October to December 2017



Measure	Result	Target	Status	DoT
The number of new homes built (to build 51,000 new build homes by 2031)	Annual Result	Cumulative 2017/18 target 14,100 homes	Not yet due	N/A

Result available at end of year.



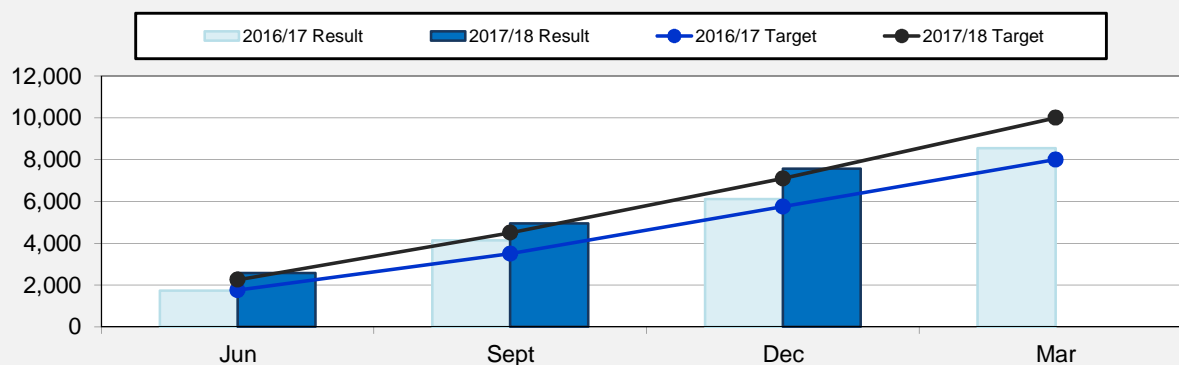
Homelessness will be prevented or relieved

7,572

7,100



The large proportion of the city's prevention activities are undertaken by third party partners (St Basils, Trident, Let2Birmingham, Homeless Prevention Welfare Service (HPWS)) Internally we now have a trailblazer team in preparation for the upcoming Homeless Reduction Act who are working in line with the new guidelines. The Trailblazer team are now reaching out to a larger numbers of households affected by potential homelessness and are having increased success in supporting those households in preventing the homelessness occurring



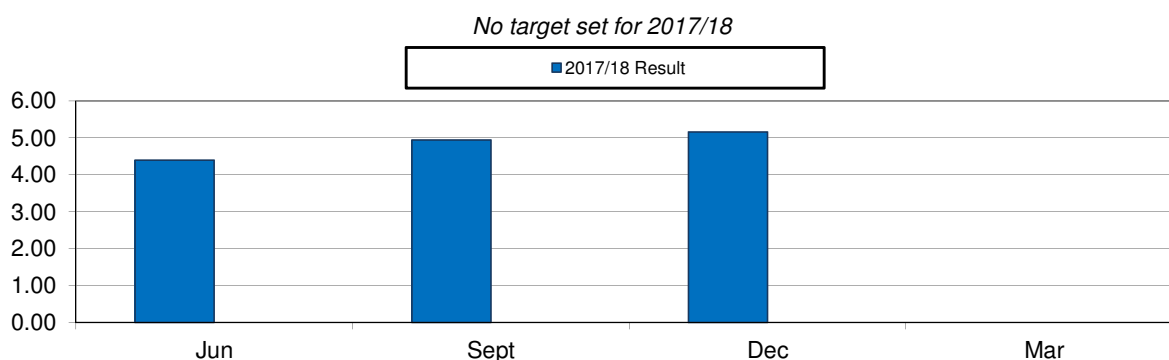


Quarter 3 October to December 2017



Measure	Result	Target	Status	DoT
Minimise the number of households living in temporary accommodation per 1,000 households	5.16	No target	No target	↘

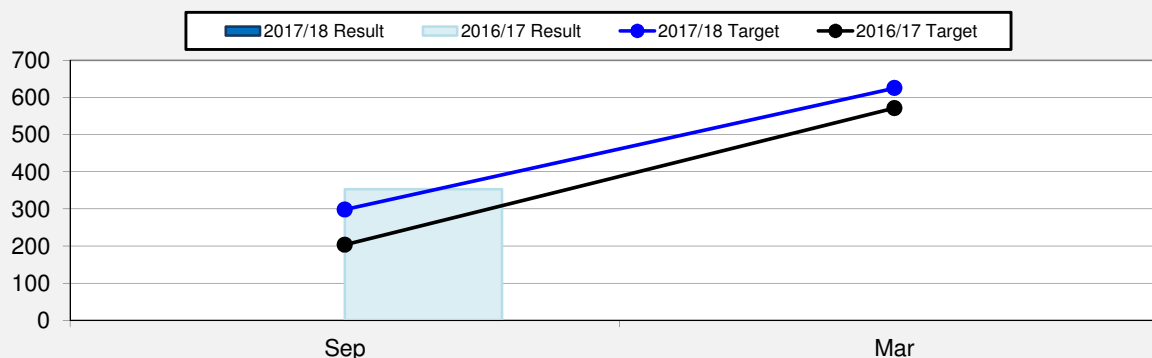
The number of households being admitted to temporary accommodation continues to exceed the number of households leaving temporary accommodation and as such, the reported measure will continue to remain static or increase until such time that admissions reduce and the number of departures increases and therefore exceeds admissions. Steps are being taken to increase preventions at the time of approach and also to make amendments to the allocations scheme and delivery of this to try and increase move on from temporary accommodation.



Number of homes built that are affordable.	348	298	★	N/A
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It was predicted that 298 new homes would be delivered in the first half of 2017-18, however 348 new homes have been created using a number of funding regimes. The mix of new homes include a range of tenure and property types including 52 new build affordable rent units for the elderly and a further 33 affordable rent units for the elderly comprising of both new build and refurbished properties.

Measure reported a quarter in arrears due to data availability



HOUSING

A great city to live in



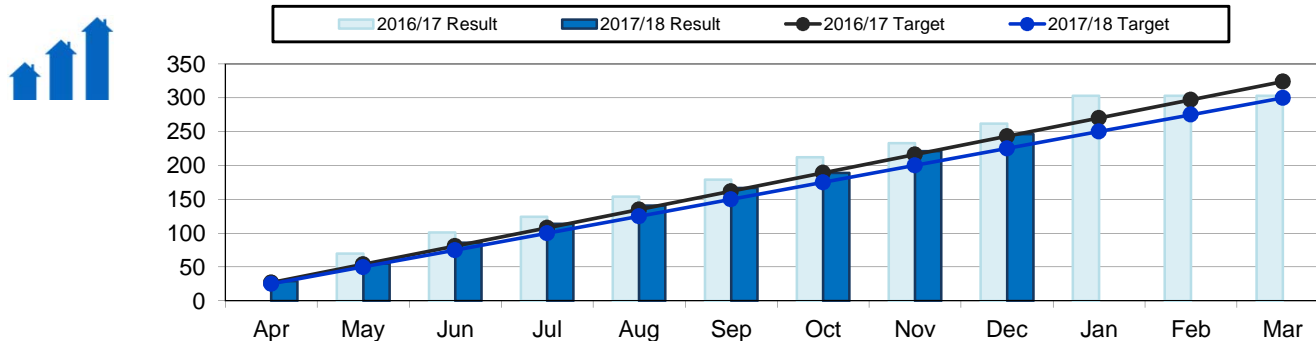
Quarter 3 October to December 2017



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

Measure	Result	Target	Status	DoT
The number of empty properties brought back into use (cumulative)	246	225	★	↗

Very good month of returning long term empty properties back into use.



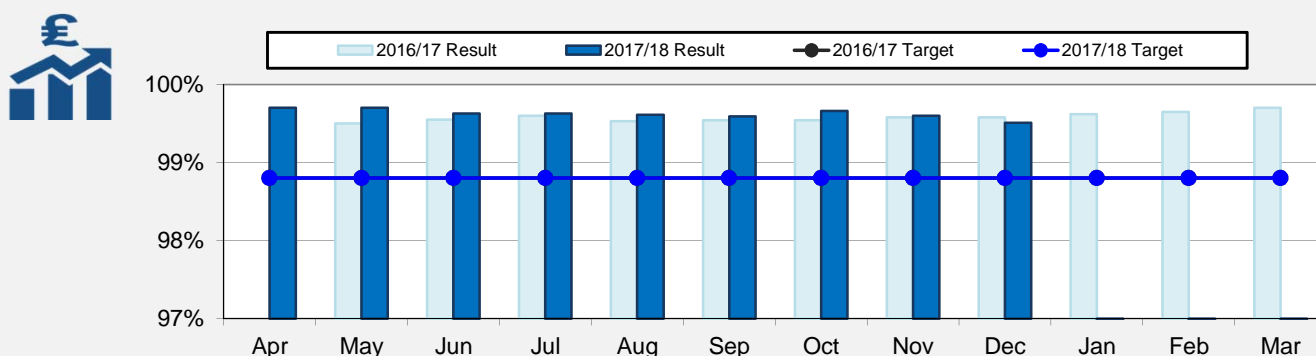
Available Council Housing as a percentage of stock

99.51%

98.80%



Performance remains above target reflecting the priority given to returning void properties into use.



JOBS AND SKILLS

A great city to succeed in



Quarter 3 October to December 2017



■ Exceeding 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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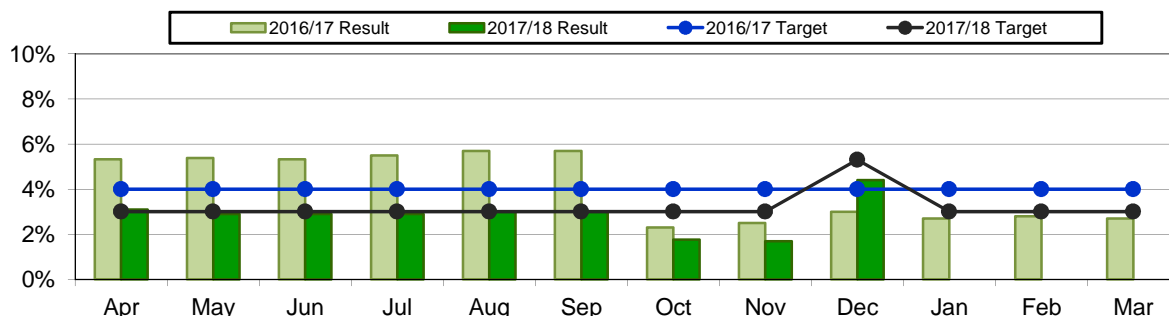
The proportion of years 12 to 13 not in employment, education or training

2.1%

3.0%



The Department for Education (DfE) have released the December 2017 figures by local authority, as reported via National Client Caseload Information System (NCCIS). The proportion of young people aged 16-18 who are NEET remains lower than the national average at 2.1% compared to 2.6% in England and 3.9% for Core Cities. This equates to 564 young people. Significant work to reduce the proportion of young people, whose participation status is 'Not Known' continues. In this period it remains high at 8.3% when compared to the England average of 4.1% and the Core City average of 4.6%. This equates to 2,189 young people. However, compared to the same period last year it was 9.2%, showing the progress that is being made to reduce it further. When the NEET and NK figures are combined for December 2017, under the new DfE methodology, the NEET figure is 10.5% compared to 6.7% for England.



Reducing the unemployment gap between Wards

4.4%

5.3%

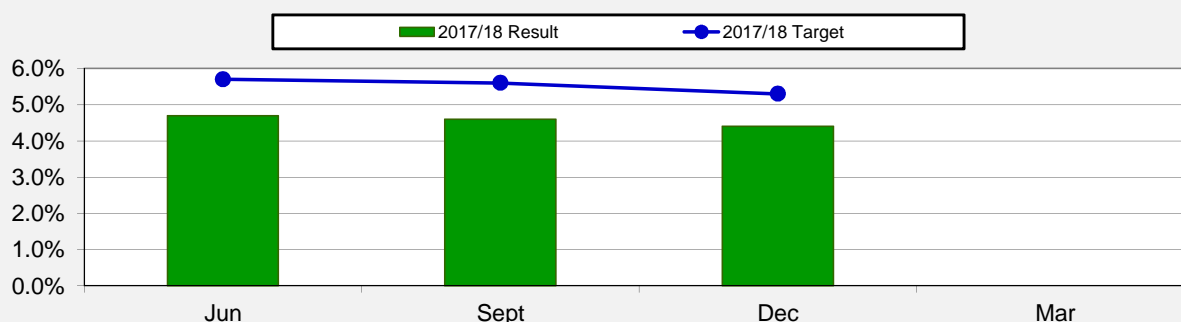


In the period October to December 2017/18 the average unemployment proportion across the 10 Birmingham wards with the highest unemployment levels stood at 6.4%. The corresponding figure for the 10 Birmingham wards with the lowest unemployment proportions was 2.0%. Therefore, the gap between the 10 best and worst performing wards stood at 4.4% points. 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 October to December between the best and worst performing wards was 5.3% points. The gap in 2017/18 is 0.9% points lower than the 5 year average.

The average level of unemployment in the 10 wards with the highest unemployment proportions has declined when compared to Q2 2017/18 (falling from 6.7% to 6.4%) and the gap with the 10 wards with the lowest unemployment proportions has narrowed from 4.6% points in Q2 2017/18 to 4.4% points in Q2 2017/18. When compared with the long run average for the corresponding quarters the differential fell from 1.0% point in Q2, to stand at 0.9% points in Q3.



No target set for September 2017 to March 2018 as these are currently being calculated



JOBS AND SKILLS

A great city to succeed in



Quarter 3 October to December 2017



■ Exceeding 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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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

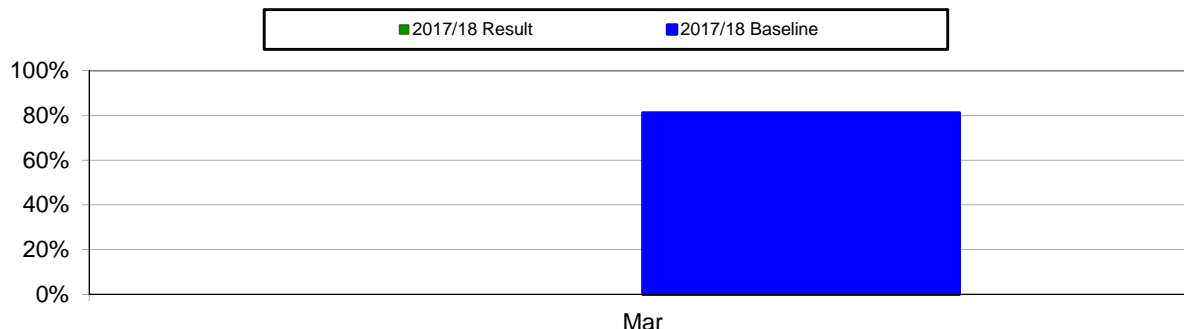
Not yet due

N/A

This is an Increasing Trend Annual Measure - currently waiting for calculation of result
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).



New measure reported for 2017/18. Baseline of 81% established



Mar

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

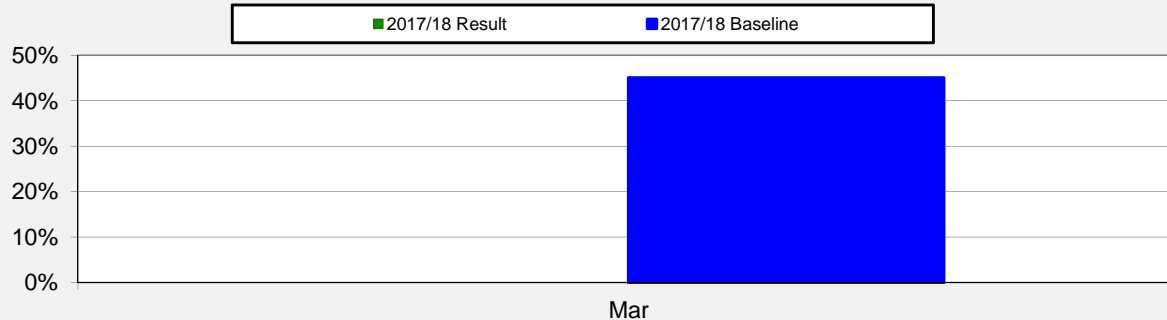
Not yet due

N/A

This is an Increasing Trend Annual Measure - currently waiting for calculation of result
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).



New measure reported for 2017/18. Baseline of 45% established



Mar

JOBS AND SKILLS

A great city to succeed in



Quarter 3 October to December 2017



■ Exceeding 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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Land developed (hectares), jobs created and new employment floor space created as a result of investment in infrastructure and development activity

Annual Result

As set out in the Birmingham Development Plan

Not yet due

N/A



Result available at end of year.

Milestones	Jun-17	Sep-17	Dec-17	Mar-18
As set out in the Birmingham Development Plan	→	→	→	

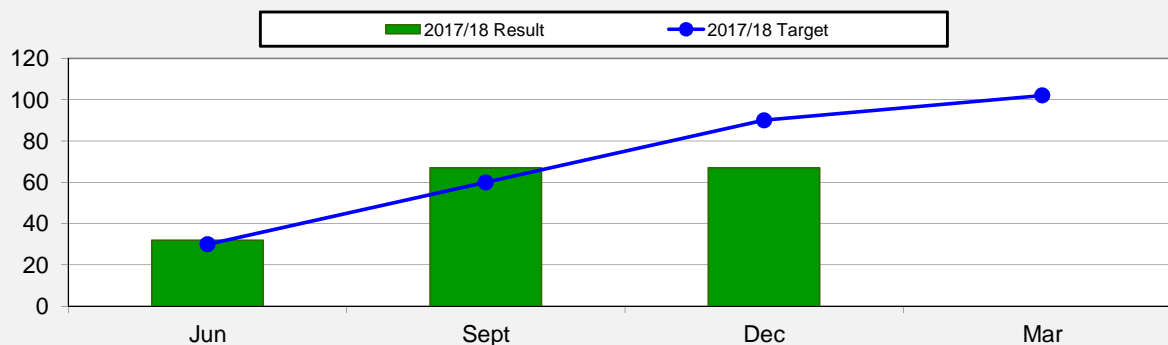
Increase the number of apprenticeships within other organisations through our influence on contract management

67

90



5 suppliers accredited in Quarter 3 resulted in one apprenticeship being offered. Number can depend on the category of contracts being awarded for example goods against services.



JOBS AND SKILLS

A great city to succeed in



Quarter 3 October to December 2017



Measure	Result	Target	Status	DoT
The number of Birmingham City Council apprenticeships directly within the City Council	98	188	▲	↘

Up to the end of January 2018, 98 apprenticeships have been created year to date against the target of 240. In December alone there were 38 new start. Reasons for this underperformance include:

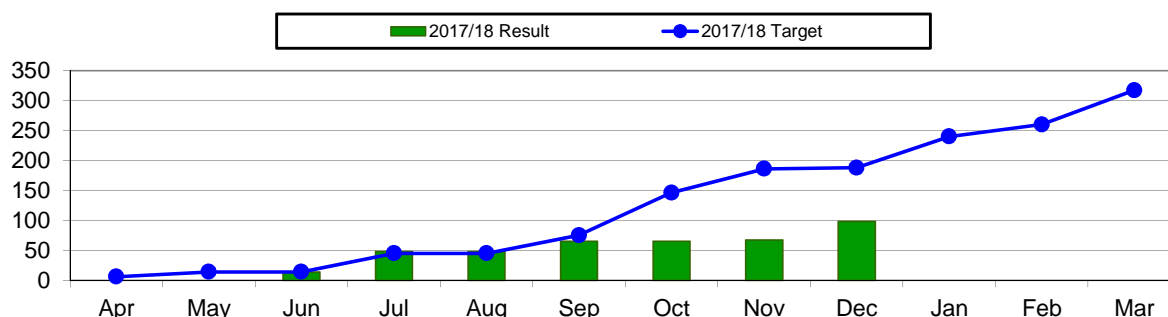
- Prolonged delays in the publication of the Local Government Association's (LGA) Apprenticeship Levy Guide which has affected our ability to procure training providers in a timely manner throughout this financial year. This led to unexpected complexity of reviewing, commenting on, and agreeing Contracts from training providers. The guidance has now been issued (December 2017). The next step is to embed this into standard documentation to ease procurement of approved providers quickly.

The target is set over 3 years (in line with national expectations) up to March 2020. Steps being taken to mitigate this year's underperformance, and bring us back on track in year's 2 and 3, include:



- A pilot to identify current skills vs future skills; leading to the identification of the most appropriate development plans linked to an Apprenticeship Framework. Work is underway with Housing Services and the Economy Directorate with a view to have early plans in place for Spring 2018, linked to the development of a more comprehensive Workforce Strategy across the Council.

- Working with ICT and Digital Solutions to identify apprenticeship opportunities for Birmingham City Council seconded staff.
- Continuing to work with Procurement to streamline the process to enable simple and effective procurement of Training Providers.
- Aligning organisational development resource to Directorates to better understand workforce needs and opportunities for apprenticeships across various service delivery specialisms.
- Undertaking more targeted marketing and engagement with directorates to ensure a broader awareness of available frameworks for existing staff.
- Undertaking closer working at the point of a Service Redesign to embed the use of apprenticeships into emerging structures, to both attract and retain talent.
- Designing a series of promotional events to demonstrate how apprenticeships can be used to support personal development plans e.g., "myth" busting and promotion of alternative delivery models including e/learning.
- Integrating with the Talent link project to ensure all vacancies Grade 3 and below are automatically considered for conversion to an Apprenticeship.



JOBS AND SKILLS

A great city to succeed in



Quarter 3 October to December 2017



■ Exceeding 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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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

Achieved

Attract events into the City to increase awareness of digital investment and opportunities to improve digital and smart city skills.

Launch the Govtech Accelerator to support SME growth in line with the WMCA digital plan

support the preparation and submission of a 5G bid



A number of events have been held in Birmingham to increase the awareness of digital and smart cities activities. For example the WMCA Smart City event held in Birmingham attracted over 100 delegates to promote the region.

The Govtech accelerator was successfully launched and has already attracted 70 businesses to further development new applications and solutions for the region.

A regional 5G was submitted involving a number of external partners

Milestones	Jun-17	Sep-17	Dec-17	Mar-18
Establish role	Achieved			
Ensure BCC have a formal role in developing the WMCA Digital Strategy	→	Achieved		
Attract events into the City to increase awareness of digital investment and opportunities to improve digital and smart city skills.				
Launch the Govtech Accelerator to support SME growth in line with the WMCA digital plan	→	→	Achieved	
support the preparation and submission of a 5G bid				
	→	→	→	